

### Institutional fee plan 2015/16

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| <b>Institution:</b> | <b>University of South Wales</b> |
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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 2015/16* ([www.hefcw.ac.uk](http://www.hefcw.ac.uk)) when drafting your fee plan.

#### 1. What level of fees do you propose to charge from 2015/16?

|   |   |
|---|---|
| a) Does your institution propose to charge full time undergraduate fees above the basic rate?   | <b>Y</b><br><i>NB: If 'no' please complete Q9 and return to HEFCW by 6 June 2014.</i> |
| b) What is your highest proposed fee rate (up to a £9K maximum) for:<br>i) Full time undergraduate<br>ii) PGCE (where applicable)   | £9,000<br>£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?<br>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. | £8,310  |

**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<br>£ | Qualification Aim                          | Subject with<br>JACS Code       | Cohort  | Franchised<br>out<br>provision?<br>Y/N | Assumed student numbers<br>used in calculation of average |
|-------------------|--|---------------------------------|---|--|---|
| £9,000            | UGD /PGCE/ HE Cert                         | Non-STEM, STEM &<br>Performance | <ul style="list-style-type: none"> <li>All USW new entrants 15/16</li> <li>Returning UoG STEM 13/14 &amp; 14/15</li> <li>RWCMD</li> </ul> | Some                                   | 5,704   |
| £8,250            | UGD /PGCE/HE Cert                          | Non STEM                        | 2014/15 USW entrants  | Some                                   | 2,335   |
| £8,000            | UGD /PGCE/ HE Cert                         | Non STEM                        | 2013/14 UoG entrants  | Some                                   | 1,802   |
| £7,500            | UGD /PGCE/ FD/<br>HND/ HNC/ FY/HE<br>Cert/ | ALL                             | 2012/13 & 2013/14 UWN entrants  | Some                                   | 885   |
| £6,750            | FD/ FY/ HND/HNC                            | ALL                             | <ul style="list-style-type: none"> <li>USW 2014/15 onwards</li> <li>UoG 2013/14 entrants</li> </ul>                                       | Some                                   | 1,616   |

## The student voice and partnership working

**NB. Institutions may include in this section information from their 2014/15 fee plans. However, information must be up-to-date and appropriate for student entry in 2015/16.**

- 3. a) What measures will you take to communicate clearly these proposed fee levels to students enrolling in 2015/16 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 not subject to annual inflationary increases. Fee level information is also made available in accordance with the University's Welsh Language Scheme and Widening Access Strategy.

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.

**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 Finance 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 2015/16.**

The 2015/16 fee plan builds on the work and commitments that have been undertaken as part of previous fee plans, which were developed with engagement from the then University of Wales, Newport and University of Glamorgan Student Union representatives.

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. The Students' Union will from 2014/15 sit 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 with 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 2015/16.

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 reviewed and updated each year. It is available in English or Welsh and has been developed jointly by the University and its Students' Union to enable its 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 new 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.

**Information setting out precisely what is covered by the fees charged**

- 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 all course costs are inclusive of 'extras' and 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.
- Student calculators are also provided online to enable students to quickly see the costs of study and what financial support is available to support them specifically
- Links are provided to other sources of information including the Student Finance Wales website (and equivalents). This includes links to the national Money Doctors' initiative.
- The Student Finance Team at the University is also available for prospective students who might wish to seek advice on the specific financial support available to them and also can assist students completing funding forms.
- Student Union representatives will sit on the Financial Contingency Board to ensure that new and continuing students are able to benefit from hardship funds.

**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

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| <b>6. What new fee regime income do you expect to receive in 2015/16? You should include any income received per full time undergraduate and PGCE student above £4K.</b> |               |
|  | 2015/16<br>£k |
| Full time undergraduate  | £53,098k      |
| PGCE   | £95k          |
| <b>Total</b>   | £53,193k      |

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| <b>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.</b>                                 |   |
| <b>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.</b> |   |
|  | 2015/16<br>£k   |
|  | Total Fee Income Investment 2015/16 *<br>(at least 30% of fee income above the basic level) |
| a) Total amount to be invested in equality of opportunity  | £7,979k   |
| b) Total amount to be invested in promotion of higher education  | £7,979k   |
| <b>Total</b>   | £15,958k  |

*\*NB Institutions who wish to consider investing a lower proportion of their fee income than was earmarked in their Fee Plan 2014/15 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

| <b>i) Equality of Opportunity</b>  |  |
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| <b>Strategic outcomes and rationale</b>  | <b>Institutional targets, benchmarks and indicators</b>  |
| <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>   | <i>These should be verifiable and benchmarked against HEFCW Corporate Strategy targets or existing institutional targets/indicators, or they can represent new activity targets. Targets should be SMART and explicitly cross reference which of the Strategic Outcomes opposite they address.</i> |
| <p>The University's objectives in terms of addressing equality of opportunity for 2015/16 will focus on:</p> <ol style="list-style-type: none"> <li>1. encouraging students from Communities' First areas/ Welsh Index of Multiple Deprivation areas to attend the University</li> <li>2. remaining committed to the UHOVI</li> <li>3. improving our student retention</li> </ol> <p><b>Welsh Government Policy Statement on Higher Education expectations:</b><br/>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.</p> <p><b>USW Mission:</b><br/>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.</p> <p>In order to deliver the targets in Sections A and B we will:</p> | <b>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.</b>   |
| <ul style="list-style-type: none"> <li>• Where on-going activities have proven to increase participation, widen access and improve retention, continue to fund student support, schools liaison and widening access outreach provision which includes support for students with mental health and substance abuse issues. USW welcomes and supports the underlying principles of the Welsh</li> </ul>  | Section A – T1, T2, T3; Section B – 2  |



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| <p>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).</p> |  |
| <ul style="list-style-type: none"> <li>• Provide engagement opportunities for widening access students from Community First areas and those who live in areas of low participation.</li> </ul>  | Section A – T1, T2                     |
| <ul style="list-style-type: none"> <li>• Ensure that there are trained Mental Wellbeing Advisors, Counsellors and Student Mentors to provide support for those with Mental Health issues. More generally we will provide Mental Health First Aid training to help staff respond quickly, positively, and with consistency where issues arise.</li> </ul>                          | Section A – T3, T5, T10; Section B - 2 |
| <ul style="list-style-type: none"> <li>• Invest in developing FE/HE progression routes (student fee income funded).</li> </ul>  | Section A – T1, T2, T3; Section B - 4  |
| <ul style="list-style-type: none"> <li>• Invest in supporting a high quality learning experience for part-time students experiencing higher education through UHOVI. UHOVI is currently funded through HEFCW but will be mainstreamed into standard USW part-time from 2016/17.</li> </ul>  | Section A – T1, T3; Section B – 4      |
| <ul style="list-style-type: none"> <li>• Provide 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</li> </ul>   | Section A – T1, T2, T3; Section B - 4  |
| <ul style="list-style-type: none"> <li>• We will continue our work on student retention and success particularly for those with mental health issues.</li> </ul>  | Section A – T3; Section B – 2          |
| <ul style="list-style-type: none"> <li>• We will honour any remaining commitments to the Welsh Bursary Scheme</li> </ul>  | Section A – T3                         |
| <ul style="list-style-type: none"> <li>• 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.</li> </ul>   | Section A – T1, T3                     |

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| <ul style="list-style-type: none"> <li>• 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.</li> </ul>   | Section A – T1, T5, T10, T11          |
| <ul style="list-style-type: none"> <li>• Promote progression opportunities, through our dedicated college liaison officer and through our schools and colleges liaison activity and provide a series of pre-entry activities specifically designed for 14-19 year olds though 'bite size' learning opportunities. Much of this work takes place in the Heads of the Valleys region and is funded through HEFCW's UHOVI project funding. Other activity is partly funded through fee income and Reaching Wider funding.</li> </ul> | Section A – T1, T2; Section B - 4     |
| <ul style="list-style-type: none"> <li>• Ensure the Student Support and advisory services available at the University are flexible and accessible for full and part time students.</li> </ul>   | Section A – T1, T2; Section B – 4     |
| <ul style="list-style-type: none"> <li>• Provide a comprehensive package of bursaries and hardship funding to all students, including those with protected characteristics. The financial packages available underpin our commitment to equality of opportunity and diversity.</li> </ul>   | Section A – T1, T2, T3; Section B – 2 |
| <ul style="list-style-type: none"> <li>• Continue our investment in the University estate to ensure that our campuses are accessible to all students including those with disabilities.</li> </ul>  | Section A – T2, T3, T5; Section B – 2 |
| <ul style="list-style-type: none"> <li>• We will retain the Athena Swan Award and focus on developments within individual faculties.</li> </ul>   | Section A – T10, T11; Section B - 2   |
| <ul style="list-style-type: none"> <li>• Communicate explicitly any 'hidden' costs for courses (see p6 for further details).</li> </ul>   | Section A – T3                        |
| <ul style="list-style-type: none"> <li>• Continue to develop and promote opportunities for students to study through the medium of Welsh.</li> </ul>  | Section A – T6                        |

| <b>ii) Promotion of Higher Education</b>  |  |
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| <b>Strategic outcomes</b>   | <b>Targets, benchmarks and indicators</b>  |
| <p><i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i></p>   | <p><i>These should be verifiable and benchmarked against existing HEFCW Corporate Strategy or existing institutional targets, or can represent new activity targets. Target, benchmarks and indicators should be SMART and explicitly cross reference which of the Strategic outcomes opposite they address.</i></p> |
| <p>The University's objectives in terms of the promotion of higher education in 2015/16 will focus on;</p> <ol style="list-style-type: none"> <li>1. Ensuring that our students experience of higher education is rewarding</li> <li>2. Ensuring that our students have a range of skills relevant to future employment when they leave us</li> <li>3. Promote Welsh HE more effectively internationally</li> </ol> <p><b>Welsh Government Policy Statement on Higher Education expectations:</b><br/>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.</p> <p><b>USW Mission:</b><br/>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.</p> <p>In order to deliver these targets we will:</p> | <p><b>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.</b></p>  |
| <ul style="list-style-type: none"> <li>• Strengthen our commitment to enhancing the quality of academic and support service delivery through lecturer evaluations.</li> </ul>   | <p>Section A – T5</p>  |
| <ul style="list-style-type: none"> <li>• We will monitor student feedback and respond to comments and concerns in a timely manner.</li> </ul>   | <p>Section A – T5</p>  |

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| <ul style="list-style-type: none"> <li>Continue our investment in the University estate to ensure that we provide our students with an excellent learning and teaching environment.</li> </ul>   | Section A – T5                            |
| <ul style="list-style-type: none"> <li>We will commit to align with, or exceed, institutional NSS benchmarks.</li> </ul>   | Section A – T5                            |
| <ul style="list-style-type: none"> <li>Strengthen the provision of ICT and the provision of on-line resources.</li> </ul>  | Section A – T5; Section B – 2             |
| <ul style="list-style-type: none"> <li>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.</li> </ul>   | Section A – T5, T10, T11; Section B – 2   |
| <ul style="list-style-type: none"> <li>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.</li> </ul>  | Section A – T5; Section B – 2             |
| <ul style="list-style-type: none"> <li>Where appropriate support staff through our CPD scheme in order to develop and promote excellent teaching.</li> </ul>   | Section A – T5                            |
| <ul style="list-style-type: none"> <li>Work with, encourage and support students who take part in overseas exchanges and placements.</li> </ul>  | Section A – T5, T10, T11; Section B – 3   |
| <ul style="list-style-type: none"> <li>Continue to work with other institutions and key sector agencies in Wales to enable the success of the HEA Future Directions project on Global Graduates. Two of the three strands are led by the University of South Wales - <i>Distinctive Graduates</i> which examines the unique skill-set and attributes developed by students in Wales and, <i>Learner Journeys</i> which looks at ensuring the quality of the learner experience, irrespective of the path of engagement.</li> </ul> | Section A – T10, T11; Section B -3        |
| <ul style="list-style-type: none"> <li>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.</li> </ul>  | Section A – T5, T10, T11; Section B – 1,3 |

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| <ul style="list-style-type: none"><li>• Provide all students including international with innovative and flexible provision and ensure that students have access the relevant student support and welfare provision.</li></ul> | Section A – T3, T5; Section B - 6 |
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## Section A

## HEFCW Fee Plan 2015/16 – HEFCW Corporate Strategy Targets

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| HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education  | Institution 2015/16 Fee Plan target.<br><b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column.<br><b>FEIs:</b> please set your target in this column. |
| <b>T1. Widening Access</b><br>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%) | Fee Plan Target: 5,592 (30% of 18,642)   |
| <b>T2. Participation</b><br>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%).  | Fee Plan Target: 11,735 (47% of 24,968)  |
| <b>T3. Retention</b><br>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%)   | Fee Plan Target: 11% (based on full recruitment 648/5,875)   |
| <b>T5. National Student Survey</b><br>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.   | Fee Plan Target: 84%   |

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| HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education   | Institution 2015/16 Fee Plan target.<br><b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column.<br><b>FEIs:</b> please set your target in this column. |
| <p><b>T6. Welsh Medium</b></p> <p>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.</p> | <p>Fee Plan Target 5+ credits: 390</p> <p>Fee Plan Target 40+ credits: 135</p>   |
| <p><b>T10. Employment</b></p> <p>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.</p>   | <p>Fee Plan Target: 93% (based on full recruitment 3,170/3,409)</p>  |
| <p><b>T11. Employability</b></p> <p>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%).</p>   | <p>Fee Plan Target: 64% (2,257/3,527)</p>  |

## Section B

## HEFCW Fee Plan 2015/16 – Institutional Targets, Benchmarks and Indicators

| This table has been left blank for institutions own targets, benchmarks and indicators. |  |   |   |
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| Institutional Target/<br>Benchmark/<br>Indicators                                       | Target Description   | 2015/16 Target/Benchmark/Indicators   | Commentary on establishment and aspiration of target, including source of data    |
| 1.  | Increase the number of courses that include academic industrial accreditation  | Actual:<br>2012/13- 21.7%<br><br>Target:<br>2015/16 – 23%   | Internal USW data   |
| 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"> <li>• <b>USW – Strategic Equality Plan</b></li> <li>• <b>USW – Equalities Objectives – Action Plan</b></li> </ul> <p><b>Both documents can be accessed <a href="#">here</a>.</b></p> <p>More generally we commit to:</p> <ul style="list-style-type: none"> <li>• Review our performance via the Equality and Diversity Steering Group meetings. The EDSG includes</li> </ul> | <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 <a href="#">Action Plan</a> which cover:</p> <ul style="list-style-type: none"> <li>• General principles</li> <li>• Monitoring and reporting</li> <li>• Equality Impact Assessment</li> <li>• Teaching and Learning, Curriculum,</li> </ul> | <p>USW Strategic Equality plan</p> <p>USW Equalities Objectives – Action Plan</p> |



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|  | <p>representatives from Merthyr Tydfil, RWCMD, Trade Unions and Faculty – <b>3 meetings annually</b></p> <ul style="list-style-type: none"> <li>• Three sub-groups established to meet and concentrate on different aspects of diversity at the University in relation to the Action Plan.</li> <li>• Meet the requirements of the Public Sector Duties for Wales Act 2011 – <b>publish an annual report</b> on compliance with Special Duties</li> <li>• Commitment that all of the staff training at the University is delivered in line with the equality legislation.</li> <li>• When new policies and procedures are designed or reviewed, EIAs are completed to consider the impact of the changes upon the diversity of the workplace.</li> <li>• Ensure student representation on institutions Disability and Dyslexia Sub Group and Race Equality sub-group</li> <li>• Review Strategic Equality Plan <b>every 4 years</b></li> </ul> | <p>Assessment</p> <ul style="list-style-type: none"> <li>• Guidance</li> <li>• Staff Experience</li> <li>• Facilities and Services</li> <li>• Marketing and Admissions</li> </ul> |  |
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| 3. | <p><b><u>International Student Mobility:</u></b></p> <p><b>Graduate Work Placements Abroad</b><br/>As part of a consortium of HEIs in Wales (including Aber, Bangor, Cardiff, CMU, Glyndwr and CMU) led by Ectarc [<i>the organisation which formerly ran Leonardo Placements in Wales</i>], USW is committed to encouraging final year students to undertake a three-month work placement in first year after graduation<sup>1</sup>. Eligible graduate must sign up in their final year of study.</p> <p><b>Erasmus+ Student Year Abroad</b><br/>In order to continue to encourage students from all backgrounds to undertake an Erasmus Placement year abroad we will:</p> <ul style="list-style-type: none"> <li>• Waive the tuition fee for Erasmus+ Placements;</li> <li>• Ensure students receive an EU Erasmus+<sup>2</sup> monthly subsistence grant;</li> <li>• Ensure eligible students from widening access backgrounds apply for an EU Erasmus+ bursary.</li> </ul> | <ul style="list-style-type: none"> <li>• A successful consortium bid has been submitted for European funding through Erasmus+. Targets will be pan-Wales and are to be confirmed.<br/>Baseline 2013/14 – 117 graduate placements in Wales, of which 8 were from UoG/UWN.</li> </ul> <p>Predicted Erasmus Student Placements 2014/15 – 13</p> <p>Erasmus Placements 2015/16 - 13</p> | <p>Ectarc data which is subject to European Funding monitoring requirements via Erasmus+</p> <p>HESA</p> |
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<sup>1</sup> Details of the scheme are yet to be fully refined. The most up-to-date information can be found on the [Ectarc](#) website.

<sup>2</sup> Erasmus+ bursaries are funded by the EU through the National Agency for Erasmus+


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| 4. | <p><b><u>Universities Heads of the Valley Institute</u></b></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 2015/16 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 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>UHOVI is currently funded through HEFCW but will be mainstreamed into standard USW part-time from 2016/17.</p> | <p>We will recruit to UHOVI part-time targets [2015/16 tbc with HEFCW]</p> <p>Baseline 2012/13 data:</p> <ul style="list-style-type: none"> <li>• PT students flagged as being on the UHOVI scheme – 2,456</li> <li>• PT undergraduate credits for students flagged as being on the UHOVI scheme – 64,570</li> <li>• PT undergraduate headcount from 5 UHOVI unitary authorities/flagged as being on the UHOVI scheme – 4,419</li> <li>• PT undergraduate credits from 5 UHOVI unitary authorities/flagged as being on the UHOVI scheme – 173,875</li> </ul> | <p>HEFCW target</p> <p>HESA</p> |
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| 5. | Initial Teacher Training  | Recruit to nationally set targets for initial teacher training provision in 2015/16 to train the next generation of teachers for Wales.      | HEFCW targets<br>HESA data            |
| 6. | International Recruitment | Maintain the proportion of full time overseas new entrants, including pre-sessional English students at 2013/14 levels (20.1% - 1358 / 6748) | Auditable institutional data and HESA |

**Appendix B sign off-** to be completed on paper copy by head of institution once the fee plan has been approved by your Governing Body.

Maximum fee grant allocations for institutions for 2015/16 have not yet been finalised and institutions should use indicative numbers in their fee plan. Data used in their calculations will be sent to institutions in the near future for verification and this will show the provisional maximum fee grant for 2015/16. In submitting this plan for approval the institution commits to avoid exceeding the maximum fee grant income; and, to reimbursing HEFCW on request in respect of fee grant income which exceeds the maximum fee grant income for the institution, according to the penalty arrangements set out in HEFCW circular W12/38HE.

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 2014-15, which can be found on HEFCW's website, [www.hefcw.ac.uk](http://www.hefcw.ac.uk).

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| <b>Date approved by Governing Body:</b>  | 6 June 2014  |
| <b>Signed Vice Chancellor/Principal:</b> |  |
| <b>Date:</b>                             | 29 July 2014   |

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**By 6 June 2014 each institution should ensure that:**

- they have posted one hard copy version of the fee plan to Rachel O’Gorman at the HEFCW office;
  - they have emailed one electronic version of the fee plan to [rachel.ogorman@hefcw.ac.uk](mailto:rachel.ogorman@hefcw.ac.uk)
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