

Institutional fee and access plan 2018/19

Table A: Fee levels and fee income and investment, 2018/19

Institution name: Cardiff Metropolitan University
 Institution UKPRN: 10007854

Data relating to FT UG and FT PGCE (QTS) courses that you have control of, that come under the post-2012/13 fee regime in 2018/19, are to be returned in this table.

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

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

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

a) What is your highest proposed fee rate for:

	£
Full-time undergraduate	9,000
Full-time PGCE (QTS)	9,000

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

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

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

	£
Full-time undergraduate	8,922
Full-time PGCE (QTS)	9,000
All FT UG/PGCE (QTS) students in pla	8,926

d) What post-2012/13 fee regime income do you expect to receive in 2018/19? You should include all fee income received per full-time undergraduate and PGCE (QTS) student.

	£
Full-time undergraduate	61,785,400
Full-time PGCE (QTS)	3,375,000
Total	65,160,400

e) Please provide details of how much fee income you expect to invest in relation to equality of opportunity and promotion of higher education. Where higher education providers had 2017/18 plans the proportion of total income invested in 2018/19 must be at least the proportion invested in 2017/18. For those applicants, HEFCW has provided below the 2017/18 amount and percentage of total income.

	2018/19		2017/18	
	£	% of total income	£	% of total income
Total amount to be invested in:				
Equality of opportunity	6,900,000	10.6%	6,600,000	10.0%
Promotion of higher education	4,000,000	6.1%	4,400,000	6.7%
Total	10,900,000	16.7%	11,000,000	16.7%

If the proportion to be invested in 2018/19 is less than in 2017/18 please provide commentary below:

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Institutional fee and access plan 2018/19
Table B: Fee and access plan income forecast expenditure, 2018/19
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 Institution name: Cardiff Metropolitan University
 Institution UKPRN: 10007854

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

Guidance note

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

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

Student financial support activities will be a part of the applicant's total investment in categories of expenditure to support equality of opportunity and/or the promotion of higher education (as set out in Table B (a) and (b)). Table B (d) below asks applicants to separately identify forecast expenditure on student financial support activities **already included** in (a) and (b). Applicants should set out their level of expenditure against each appropriate category. Not all categories will necessarily have expenditure returned against them.

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

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

2018/19 fee and access plan income forecast expenditure

a) Equality of opportunity

	2018/19	2017/18
	£	£
Categories of expenditure to support individuals under represented in HE to:		
1. promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups;	1,000,000	925,000
2. attract and retain students and potential students from under-represented groups;	1,780,000	1,750,000
3. raise the educational aspirations and skills of people from under-represented groups to support success in higher education;	600,000	560,000
4. support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;	1,300,000	1,230,000
5. improve the higher education experience for groups under-represented in higher education;	550,000	530,000
6. provide to under-represented groups effective information, before and during their studies;	250,000	230,000
7. provide high quality academic and welfare support to groups under-represented in higher education; and	1,000,000	963,000
8. support the progress to employment or further study of groups under-represented in higher education.	400,000	389,000
9. Other, for example fee and access plan evaluation	20,000	23,000
Total	6,900,000	6,600,000
Percentage of forecast expenditure to be spent on Equality of Opportunity	63.3%	60.0%

b) Promotion of HE

	2018/19	2017/18
	£	£
Categories of expenditure to:		
1. deliver more effective engagement with private, public or voluntary bodies and communities in Wales;	500,000	565,000
2. improve the quality of learning and teaching, with reference to the quality of the student experience;	1,100,000	1,130,000
3. strengthen the employability of Welsh graduates;	1,450,000	1,545,000
4. promote Welsh higher education more effectively internationally;	150,000	185,000
5. deliver sustainable higher education; and	400,000	428,000
6. raise awareness of the value of higher education to potential students.	400,000	512,000
7. Other, for example fee and access plan evaluation.		35,000
Total	4,000,000	4,400,000
Percentage of forecast expenditure to be spent on Promotion of HE	36.7%	40.0%

c) Total forecast expenditure of 2018/19 fee and access plan income, a) + b)

	2018/19	2017/18
	£	£
	10,900,000	11,000,000

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

	2018/19		2017/18	
	£	Anticipated student numbers supported	£	Anticipated student numbers supported
Fee waivers	50,000	25	0	0
Bursaries	1,150,000	550	1,150,000	550
Scholarships	200,000	100	200,000	100
Hardship funds	150,000	400	150,000	400
Provision of financial management advice and skills	271,000	2,000	271,000	2,000
Other financial support	634,000	2,000	634,000	2,000
Total	2,455,000	5,075	2,405,000	5,050
Percentage of forecast expenditure to be spent on student financial support	22.5%		21.9%	

If the proportion to be invested in 2018/19 is less than in 2017/18 please provide commentary below:
 The proportion to be invested in 2018/19 exceeds that for 2017/18

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Institutional fee and access plan 2018/19

Table G: Targets

Institution name: Cardiff Metropolitan University
 Institution UKPRN: 10007854

Guidance note

A fee and access plan should contain SMART institutional targets that contribute to demonstrating the applicant's commitment to increasing and/or maintaining the number of students from under-represented groups in higher education, or other fee and access plan objectives, as appropriate. Targets should demonstrate the level of ambition, pace of progress and distance to be travelled by applicants as a result of fee and access plan provision and investment. HEFCW accepts that it is neither beneficial nor meaningful to set targets in all fee and access plan area. Applicants will want to satisfy themselves that they have sufficient targets to provide a full account of, and return on, the level of public investment to which the plan relates. The level of public investment will differ between institutions, as will the quantity of targets.

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

Row	Target description (maximum 500 characters)	Related category of expenditure (as listed in table B a) and B b) Please select from drop down list	Is the achievement of the target the responsibility of more than one fee and access plan applicant?		Baseline year	Baseline data Please provide numbers and/or percentages where appropriate		Target and Contextual Data		Optional longer term targets				Please provide a commentary on the 2018/19 targets where numerical descriptions are not appropriate. We would expect most targets to be numerically based. (maximum 500 characters)
			Y / N	If Y please provide partner name(s)		No.	%	2018/19		2019/20		2020/21		
								No.	%	No.	%	No.	%	
1	A rise in the proportion of all Welsh-domiciled students studying higher education courses 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	a1 promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups;	N		2015/16	1,369	24.0%	1,462	25.0%					
2	An increase in the proportion of all UK-domiciled students studying higher education courses who are from UK low participation areas	a2 attract and retain students and potential students from under-represented groups;	N		2015/16	3,244	35.0%	3,418	36.0%					
3	To increase the number of UK domiciled young full-time first degree entrants from low participation neighbourhoods	a3 raise the educational aspirations and skills of people from under-represented groups to support success in higher education;	N		2015/16	305	15.7%	342	17.0%					
4	To increase the number of UK domiciled mature full-time first degree entrants from low participation neighbourhoods	a6 provide to under-represented groups effective information, before and during their studies;	N		2015/16	90	20.0%	100	21.0%					
5	To increase the number of part-time undergraduate entrants from low participation neighbourhoods	a2 attract and retain students and potential students from under-represented groups;	N		2015/16	55	14.0%	62	15.0%					
6	To increase retention of full-time undergraduates (%)	a5 improve the higher education experience for groups under-represented in higher education;	N		2015/16	260	9.8%	260	9.5%					
7	domiciled young full-time entrants from low participation neighbourhoods (%)	a7 provide high quality academic and welfare support to groups under-represented in higher education; and	N		2015/16	40	10.9%	38	10.5%					
8	To reduce non-continuation following year of entry amongst UK domiciled young full-time entrants from other neighbourhoods (%)	a4 support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;	N		2015/16	165	9.5%	161	9.0%					
9	To increase the number of part-time students through improving flexible learning opportunities	a1 promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups;	N		2015/16	1,633		1,650						
10	To increase 'overall satisfaction' in the National Student Survey	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2015/16		83.0%		87.0%					
11	To increase the proportion of leavers obtaining first degrees from full- and part-time courses who are employed, studying or both fifteen months after leaving (as measured by Graduate Outcomes Survey data due to be published in January 2020)	b3 strengthen the employability of Welsh graduates;	N		2014/15	1,155	96.0%	1,217	97.0%					Baseline data pertains to the DLHE
12	To increase the number of Welsh-domiciled students undertaking at least 5 credits through the medium of Welsh	a8 support the progress to employment or further study of groups under-represented in higher education.	N		2015/16	251		350						
13	To increase the number of Welsh-domiciled students undertaking at least 40 credits through the medium of Welsh	a8 support the progress to employment or further study of groups under-represented in higher education.	N		2015/16	205		300						
14	To increase the number of full-time overseas students	b6 raise awareness of the value of higher education to potential students.	N		2015/16	891		1,047						
15	To increase the number of aggregate offshore provision students	b4 promote Welsh higher education more effectively internationally;	N		2015/16	7,350		8,000						
16	To secure the Social Enterprise Mark	b1 deliver more effective engagement with private, public or voluntary bodies and communities	N		2016/17	No SEM		SEM						https://www.socialenterprisemark.org
17	To recruit to target for Initial Teacher Training courses	b5 deliver sustainable higher education; and	N		2015/16	327	81.0%	340	85.0%					
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