

Institutional fee and access plan 2019/20				
Table A: Fee levels and fee income and investment, 2019/20				
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 2019/20, 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 Section Four of the guidance.				
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		8,917		
Full-time PGCE (QTS)		9,000		
All FT UG/PGCE (QTS) students in pla		8,921		
d) What post-2012/13 fee regime income do you expect to receive in 2019/20? You should include all fee income received per full-time undergraduate and PGCE (QTS) student.				
		£		
Full-time undergraduate		56,649,900		
Full-time PGCE (QTS)		2,997,000		
Total		59,646,900		
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 2018/19 plans the proportion of total income invested in 2019/20 must be at least the proportion invested in 2018/19. For those applicants, HEFCW has provided below the 2018/19 amount and percentage of total income.				
Total amount to be invested in:	2019/20		2018/19	
	£	% of total income	£	% of total income
Equality of opportunity	6,600,242	11.1%	6,900,000	10.6%
Promotion of higher education	3,450,000	5.8%	4,000,000	6.1%
Total	10,050,242	16.8%	10,900,000	16.7%
If the proportion to be invested in 2019/20 is less than in 2018/19 please provide commentary below:				

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

Institutional fee and access plan 2019/20
Table B: Fee and access plan income forecast expenditure, 2019/20

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**

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

2019/20 fee and access plan income forecast expenditure

a) Equality of opportunity

	2019/20	2018/19
	£	£
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	1,000,000
2. attract and retain students and potential students from under-represented groups	1,325,000	1,780,000
3. raise the educational aspirations and skills of people from under-represented groups to support success in higher education	600,000	600,000
4. support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers	1,300,000	1,300,000
5. improve the higher education experience for groups under-represented in higher education	550,000	550,000
6. provide to under-represented groups effective information, before and during their studies	250,000	250,000
7. provide high quality academic and welfare support to groups under-represented in higher education	1,000,000	1,000,000
8. support the progress to employment or further study of groups under-represented in higher education	400,000	400,000
9. contribute to Reaching Wider Partnerships	175,242	0
10. other, for example fee and access plan evaluation	20,000	20,000
Total	6,600,242	6,900,000
Percentage of forecast expenditure to be spent on Equality of Opportunity	65.7%	63.3%

b) Promotion of HE

	2019/20	2018/19
	£	£
Categories of expenditure to:		
1. deliver more effective engagement with private, public or voluntary bodies and communities in Wales	400,000	500,000
2. improve the quality of learning and teaching, with reference to the quality of the student experience	1,015,000	1,100,000
3. strengthen the employability of Welsh graduates	1,200,000	1,450,000
4. promote Welsh higher education more effectively internationally	100,000	150,000
5. deliver sustainable higher education	350,000	400,000
6. raise awareness of the value of higher education to potential students	385,000	400,000
7. other, for example fee and access plan evaluation	0	0
Total	3,450,000	4,000,000
Percentage of forecast expenditure to be spent on Promotion of HE	34.3%	36.7%

c) Total forecast expenditure of 2019/20 fee and access plan income, a) + b)

	2019/20	2018/19
	£	£
	10,050,242	10,900,000

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

	2019/20		2018/19	
	£	Anticipated student numbers supported	£	Anticipated student numbers supported
Fee waivers	50,000	25	50,000	25
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	222,000	2,500	271,000	2,000
Other financial support	555,000	3,000	634,000	2,000
Total	2,327,000	6,575	2,455,000	5,075
Percentage of forecast expenditure to be spent on student financial support	23.2%		22.5%	

If the proportion to be invested in 2019/20 is less than in 2018/19 please provide commentary below:

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

Institutional fee and access plan 2019/20
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 areas. 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 numerical targets, contextual information or assumptions used to calculate the target should be included where appropriate, in the form of population numbers, or numbers or percentages from the particular group the target relates to, where these haven't been included as the target. For example, if a percentage of students that are from a particular group is a target, you should include in the contextual information the expected number from this group and/or the expected population of students that the percentage is based on. Population numbers should be consistent with other information provided in this Annex and your latest forecasts, i.e. those returned to HEFCW in July 2017, updated as appropriate if additional information is available. This is only required for the 2019/20 targets and the baseline data and not for targets further in the future.

In monitoring targets that have a number or percentage as the target, we will base our judgement of whether the target has been met or not met on the target statistic. The contextual information will be used to understand more fully whether any increases or decreases in the target translate to differences in numbers of students from particular groups where percentages are given or in percentages where numbers are given.

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

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		Contextual information for baseline year			Target		Contextual information for target			Optional longer term targets				Please provide a commentary on the 2019/20 targets where numerical descriptions are not appropriate, or other information needs to be provided. We would expect most targets to be numerically based. (maximum 500 characters)
			Y / N	If Y please provide partner name(s)		No.	%	Population	No.	%	No.	%	Population	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 former 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		2016/17	1,391	24.7%	5,640	1,391	24.7%	25.0%	5,640	1,412	25.0%	25.0%		26.0%	As per University Strategic Plan		
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		2016/17	3,245	35.4%	9,160	3,245	35.4%	37.0%	9,160	3,390	37.0%	38.0%		39.0%	As per University Strategic Plan		
3	To increase the proportion 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		2016/17	317	17.8%	1,780	317	17.8%	18.0%	1,780	320	18.0%	18.5%		19.0%			
4	To increase the proportion 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		2016/17	92	18.3%	502	92	18.3%	19.0%	510	97	19.0%	20.0%		21.0%			
5	To increase the proportion of part-time undergraduate entrants from low participation neighbourhoods	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	66	15.1%	438	66	15.1%	15.5%	440	68	15.5%	16.2%		17.0%			
6	To increase retention of full-time undergraduates (%)	a5 improve the higher education experience for groups under-represented in higher education;	N		2016/17	213	8.9%	2,400	213	8.9%	8.8%	2,400	210	8.8%	8.7%		8.6%			
7	To reduce non-continuation following year of entry amongst UK 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		2016/17	25	8.3%	303	25	8.3%	8.2%	305	25	8.2%	7.9%		7.5%			
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		2016/17	154	9.4%	1,630	154	9.4%	9.3%	1,630	152	9.3%	9.2%		9.1%			
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		2016/17	1,662			1,662		1,700		1,700		1,750		1,800			
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		2016/17		84.0%			84.0%	88.0%			88.0%		88.0%	89.0%	As per University Strategic Plan		
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		2015/16		94.5%			94.5%	97.0%			97.0%		97.0%	97.0%	As per University Strategic Plan. 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		2016/17	264			264		420		420		500		550	Target endorsed by the Coleg Cymraeg Cenedlaethol in February 2018. Amended Target in conjunction with Welsh Language Office and CCC.		
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		2016/17	216			216		350		350		400		450	As per University Strategic Plan and endorsed by the Coleg Cymraeg Cenedlaethol in February 2018		
14	To increase the number of full-time overseas students	b6 raise awareness of the value of higher education to potential students.	N		2016/17	894			894		1,085		1,085		1,188		1,338	As per University Strategic Plan		
15	To increase the number of aggregate offshore provision students	b4 promote Welsh higher education more effectively internationally;	N		2016/17	9,497			9,497		8,500		8,500		9,000		9,500	As per University Strategic Plan		
16	To secure the Social Enterprise Mark	b1 deliver more effective engagement with private, public or voluntary bodies and communities in Wales;	N		2017/18	Secured-SEM			Secured-SEM									Cardiff Met secured the SEM in 2017. https://www.socialenterprisemark.org.uk/ Therefore propose that this target be deleted from 2019/20 FAP		
17	To recruit to target for Initial Teacher Training courses	b5 deliver sustainable higher education; and	N		2016/17	303	75.0%	404	303	75.0%	80.0%	404	323	80.0%		85.0%	90.0%	The University seeks ECU accreditation via the Race Equality Charter which provides a framework to identify and address barriers facing minority ethnic students and staff. Bronze level is targeted for 2020/21. Thereafter the University will seek to achieve Silver and Gold accreditation. It is not yet possible to assign an informed timeframe for these additional achievements.		
18	To secure Bronze level institutional accreditation for the ECU's Race Equality Charter Mark	b1 deliver more effective engagement with private, public or voluntary bodies and communities in Wales;	N		2017/18	No Accreditation					Establish Self-Assessment Team				Secure ECU Race Equality Charter Mark					
19	A rise in the proportion of all Welsh-domiciled students studying higher education courses who are domiciled in the bottom two quintiles of Lower Super Output Areas in the Welsh Index of Multiple Deprivation	a1 promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups;	N		2016/17	2,021	35.8%	5,640	2,021	35.8%	36.0%	5,640	2,030	36.0%	36.0%		37.0%	A new target created to evaluate new, expanded, widening access population. As a new population the target is to maintain the current		
20																				
21																				
22																				
23																				
24																				
25																				
26																				
27																				
28																				
29																				
30																				

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