

Annual Fee Plan Report to Students 2013/14



How are my student fees spent?

Since the higher education funding system changed in 2012, universities receive a higher proportion of their income directly from student tuition fees. Cardiff submits an annual fee plan to the Higher Education Funding Council for Wales (HEFCW) in order to charge students the maximum fee level. The fee plan sets out the University's investments to support equality of opportunity and promotion of higher education. This report provides information about some of the ways in which fee income is used to continually improve your student experience at Cardiff. Further details on the range of activities outlined in this report, and much more, are available on the University's website.

The investment we have made in the learning experience is reflected in a score of **89% overall satisfaction** in the 2014 National Student Survey (NSS), which is above the UK average (86%) and Welsh average (85%).



At Cardiff, elected officers of the Students' Union, and student representatives across the institution, work in genuine partnership with senior University staff on the full range of University business. This way of working is firmly established and leads to real actions and outcomes in response to issues raised. It also ensures that the student voice is taken into account at every level.

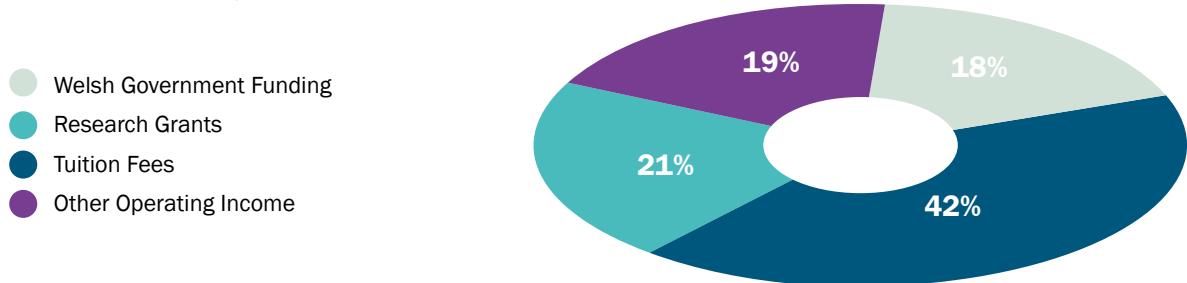
"I am continuously impressed by the level of partnership that exists between the University and the Students' Union. There is a genuine commitment to working together from the University's most senior staff and throughout the entire staff body. The development of the fee plan, as with any other project, has been carried out in collaboration with students and is an excellent example of how students are at the heart of decisions made at the University. The investments that have already been made to support students are tremendous and those coming up are equally as exciting."

Elliot Howells, Students' Union President

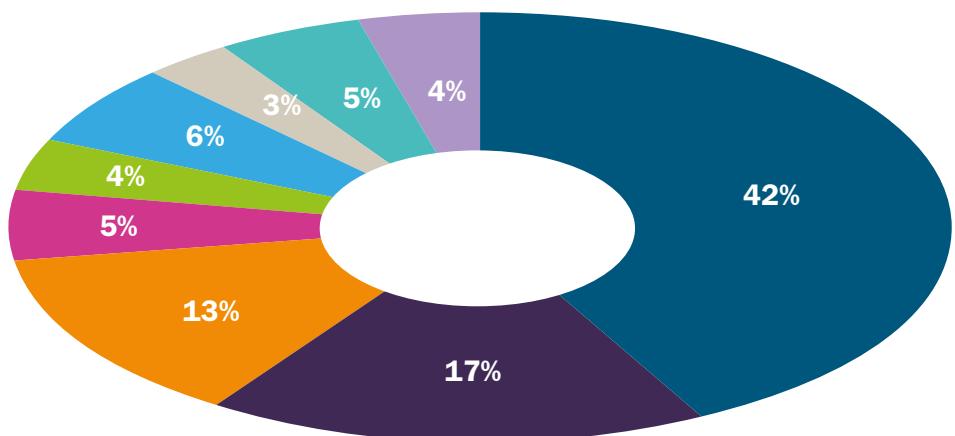
University Accounts 2013/14

The charts below detail the University's income and expenditure during 2013/14.

Total University Income 2013/14



Total University Expenditure 2013/14



- College of Biomedical & Life Sciences*
- College of Arts Humanities & Social Sciences*
- College of Physical Sciences & Engineering*
- Library & Central IT Services
- Academic Support & Facilities Costs, inc.
Bursaries, Scholarships and SU Grant
- Premises
- Residences & Catering
- Professional Services
- Depreciation

* Expenditure for Colleges reflects academic school costs, research grants & contracts and services rendered.

Figures in this chart do not add up to 100% due to rounding.

COLLEGE BREAKDOWN

College	Total Expenditure
Biomedical & Life Sciences	Total £220M**
Number of students*	7,841
Number of staff	1,795
Research grants and contracts	£55M
Arts Humanities and Social Sciences	Total £102M**
Number of students*	10,093
Number of staff	934
Research grants and contracts	£10M
Physical Sciences & Engineering	Total £77M**
Number of students*	4,186
Number of staff	718
Research grants and contracts	£20M

* Number of students in all Colleges reflects Full Time Equivalents

**includes apportionment of spend in Library and central IT services, premises, professional services and academic support and facilities

Investing in your learning experience

A significant proportion of tuition fees fund our **academic staff** to deliver the high quality research-led teaching that characterises the learning experience at Cardiff.

Physical environment

- To support our high quality teaching, we invest in your **physical environment** through an ongoing refurbishment programme, improving the quality of your laboratories, lecture theatres, libraries and computing facilities.
- Talybont Gate, the new student residences, was built in the existing Talybont North Halls of Residence complex.

Library

- The budget for **Library resources** was increased by 9% once again, which has enabled us to extend our opening hours during busy periods and invest in our collections, based on the feedback we have received from students in relation to electronic books and journals.
- A programme of upgrades to physical library environments was carried out in response to student feedback, including a major upgrade of the Arts & Social Studies Library and the development of a brand new state-of-the-art Health Library in the Cochrane Building on the Heath Campus.

Virtual environment

- We continue to develop the **virtual learning environment**, for example the Student Timetabling project which will enable students to access their timetable from anywhere. The project was developed and trialled last year and will go live in 2014/15.
- **Lecture capture facilities**, through the Learn Plus project, are being developed to enable students to review materials at their own pace.
- The University network has undergone significant **upgrades** to respond to the increased demand for streaming multimedia services in addition to a major upgrade to wireless infrastructure in 68 University buildings.

Academic support

- We launched the **Academic Skills Development Centre**, which delivers academic and study skills classes and also hosts the **Student Mentoring Scheme** for first year students.
- We completed our project to enhance the **timeliness of feedback** for student assignments. New regulations have been implemented to make the outcome of assessment more consistent and transparent.

- We reviewed our **Personal Tutor System** to improve the consistency of pastoral support and guidance, underpinned by a new Code of Practice for Personal Tutors.

- We continue to provide our **Maths Support Service** which is freely available to all students who need it.

- The **Coleg Cymraeg Genedlaethol** funded the appointment of five new lecturers who will contribute to the ongoing development of Welsh-medium provision at Cardiff, which supports our ambition to enable more students to study in Welsh.

Investing in support to students

Careers and employability

- We continue to offer excellent opportunities to enhance employability through **Career Central**. We added new sections to the online information and advice including Career Areas A-Z and Work Abroad.
- Almost 150 students enhanced their employability through the '**Cardiff Award**' and 140 students took up a research placement through the Cardiff University Research Opportunities Programme (**CUROP**). In addition, 13 places were offered on the Cardiff University Professional Internship and Skills Development Programme (**CUPID**) in the summer of 2014.
- We launched our **Languages for All** programme, which gives students a chance to study a modern foreign language.
- Our **Global Opportunities Centre** was launched to support more students to obtain international experience, either through work, study or volunteering, during their time at Cardiff.
- We are supporting more students who have an idea for a business or social enterprise through **Cardiff University Enterprise** and delivered 150 one-to-one guidance sessions. Cardiff students have also worked on collaborative projects with other universities in south Wales to put their enterprise ideas into practice.

Student health

- We continue to respond to growing demand and expectations in the area of student mental health. We are committed to modernised **mental health provision** with new services including piloting email and Skype Counselling and online 24/7 self-help tool Silvercloud.
- In response to student demand, we were pleased to be able to work with a GP practice which can offer an enhanced sexual health provision to registered patients.

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Students' Union

- We increased the Students' Union grant by 5% to **£2.5M**.
- An additional **£1.5M** was invested in capital development projects, which has contributed to the development of the Students' Union's space and enabled the creation of a new multipurpose venue and social learning space with capacity for use as a conference / exhibition area.

Widening Access

Cardiff continues to deliver important initiatives to remove barriers to higher education for potential students from under-represented groups. We invest in a range of projects aimed at raising aspirations and attainment, and to promote higher education and its benefits to a wider, more diverse audience:

- We invested **£3.3M** in a range of **scholarships and bursaries** to attract the best students to Cardiff and to ensure that anyone with the ability to study at Cardiff can do so whatever their financial circumstances.
- Our **Higher Education Roadshows** benefit around **15,000** students each year. We visit schools and colleges across Wales to promote higher education, primarily in areas where there is low progression to University.
- **3,000** pupils took part in Cardiff's **Step Up to University Programme**, which raises the aspirations of secondary age pupils from disadvantaged areas and supports their progression to university.
- Cardiff is part of **First Campus**, which delivers a series of activities to promote opportunities in higher education for a range of people, for example those with Asperger's Syndrome, young people leaving care, and pupils studying for their GCSEs.

On the Horizon

Developments to look out for in 2014/15:

- In partnership with the UHB, and a local GP practice, the opening of Park Place Practice.
- Further improvements to our learning environment, including:
 - Refurbishment of physical learning spaces across the campus.
 - Development of the Learn Plus project which will provide a suite of tools to enable lecturers to provide multimedia content from their teaching, accessible online.
 - Further development and roll out of the Student Timetabling project to all Schools.
- Launch of the Centre for Education Innovation, a resource to support academics deliver excellence in learning and teaching.
- Consultation on the Centre for Student Life, a new iconic building on Park Place which we will be developing in partnership with the Students' Union.