

Institutional fee plan 2016/17

Institution:	Cardiff University
Lead Contact for fee plan:	Professor Colin Riordan
Post Held:	Vice-Chancellor
Telephone:	029 20874835
Email:	v-c@cardiff.ac.uk

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
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?	Y (for Bachelor Degrees and Integrated Masters)
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.	£ n/a

<p>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.</p> <p>For each category included please provide details of your assumed numbers, and whether (for HEIs only) numbers represent franchised out provision.</p> <p>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.</p>					
Proposed fee £	Qualification Aim	Subject with JACS Code	Cohort	Franchised out provision? Y/N	Assumed student numbers used in calculation of average

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.**

a) Measures to communicate proposed fee levels to students

Cardiff University will continue with its comprehensive campaign to communicate consistent information about tuition fees, financial and student support to its students. This campaign is aimed at potential applicants to the University, current students, parents, staff in secondary schools and colleges and University staff in order to ensure that all stakeholders receive accurate, timely and consistent information. We ensure that the information provided about the University and its services meet the quality standard set out in Part C of the QAA UK Quality Code for Higher Education and the requirements of the recent guidance published by the Competition and Markets Authority (CMA) about our consumer law obligations to undergraduate students. Related to this, our complaints and appeals procedures will be aligned to the CMA's advice and also to the Office of the Independent Adjudicator's good practice framework.

The University will use a wide range of communication methods including:

Website:

- There are dedicated web pages containing information on tuition fees and student support, frequently asked questions, links to other related websites including Student Finance Wales/England/Scotland/Northern Ireland, as well as links to useful University contacts.
- An online Student Finance Calculator is also available which provides information of fee levels, Welsh Government Tuition Fee support and what financial support may be available.
- The continuing development of our Key Information Set (KIS) has ensured that a wide range of information specific to each course of study, and on the institution in general, is made available to prospective students.
- The University's online application portal also includes clearly displays links to relevant information on fees and student support.

Marketing Materials/Open days:

- The University communicates information on fees and student support to prospective students at open days, visit days, HE Fairs and in schools and colleges liaison work via prospectuses, brochures, scholarship and bursary leaflets and advice from university staff. Material is also covered in presentations for teachers and careers advisers as well as in the student finance talks for applicants.
- The University also makes use of social media such as Facebook and Twitter to communicate with both prospective and current students.

Email:

- All students who apply to the University will receive an email acknowledging safe

- receipt of their application and providing web links to the online fees information.
- The University will communicate with all offer holders in respect of scholarship and bursary provision.

b) Communication of fee charges during the duration of study

Students commencing studies in 2016/17 should assume a fee level of £9K per year for standard three year undergraduate degree courses, which remains the same throughout their course of study. Where fee variations apply to courses due to period of placement or overseas study while registered at Cardiff this will be clearly communicated at the time of application. Students undertaking an Integrated Masters should also assume a fee of £9K per year for each year of the programme.

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.

Cardiff University is committed to the Welsh Government Policy Statement on Higher Education and supports the ambitions in Future Directions and the WISE (Welsh Initiative for Student Engagement) Partnership for Higher Education in Wales. We have a strong, meaningful and action orientated commitment to working in Partnership with our students. Our thematic strategy 'Education and Students' states that we will "work in partnership with our students and engage with the Student Voice at all levels".

Partnership working with the Students' Union representatives

At Cardiff, Students' Union representatives and senior University staff work in close partnership on the full range of University business. Ongoing dialogue is enabled through Students' Union officers' frequent access to senior members of staff, and through a regular programme of meetings, for example:

- The Students' Union President meets with the Vice Chancellor and other senior University officials alternating on a monthly basis;
- The Deputy Vice Chancellor meets regularly with the Vice President Welfare;
- The Students' Union and University Partnership Group, Chaired by the PVC for Student Experience and Academic Standards, also meets monthly and includes all elected Student Officers as well as both academic and professional services representation;
- The Students' Union President attends the Senior Staff Meetings.

Through students' involvement as partners in University business, and student representation throughout the committee structure at Cardiff, issues are raised and addressed effectively, resulting in tangible actions and outcomes and also in joint activity such as the 'Speak Week' campaign, which encouraged students to have their say about the University.

Fee plan development

This Fee Plan builds upon previous work undertaken for the 2012/13, 2013/14, 2014/15 and 2015/16 fee plans that were developed in consultation with our student representatives.

The development of the Fee Plan is overseen and managed by a Fee Plan Steering Group chaired by the Deputy Vice-Chancellor. Membership of this group includes the PVC for Student Experience and Academic Standards, a Lay Council Member, the Students' Union President and Vice President Education.

The Fee Plan Steering Group has sought at all times to ensure that all measures set-out in the fee plan have the endorsement of the Students' Union. In particular the views of the Students' Union on student needs have helped to shape the University's student support packages and this engagement is continuing. The Students' Union President and the Vice President Education are also both members of Council, which approves the Fee Plan.

Cardiff has followed guidance and implemented good practice in funding effective democratic student unions and student representation. The relationship agreement between the University and the Students' Union was first published in July 2012 and is reviewed annually in partnership with the Students' Union and can be found on our website at www.cardiff.ac.uk/learning/engaging-students.

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.**

Cardiff University is committed to working in partnership with Students, our thematic strategy 'Education and Students' states that we will "work in partnership with our students and engage with the Student Voice at all levels". We support the vision as outlined in the Welsh Initiative for Student Engagement (WISE). Cardiff will ensure that information it provides to students is made available in a range of accessible formats to meet the needs of students who might require this, in accordance with the Equality Act 2010.

Engaging with our students

In partnership with our students we have developed our Student Charter which outlines the roles, responsibilities and expectations of the University, the Students' Union and students as a basis for delivering a high quality student experience at Cardiff. The Charter has been developed with students for students, as part of our strong partnership with the Students' Union. It is reviewed annually in partnership with students and according to feedback about its relevancy and accuracy, with the revised version is published each year. We are continuing to strengthen our student engagement activity in line with our strategic aims, particularly our developments on the Student Representative System and our communication with students to ensure messages are clearly communicated to current and prospective students. Cardiff has also launched a student intranet which was developed in close consultation with the student community and contributes to the improvement of our

communication with students, including making key information and support easier to locate and by standardising our communication with the student community.

Full details of courses, including initial programmes and timetables

- The key vehicles for communicating details of courses and programmes are the University's website, the Key Information Sets, undergraduate prospectus and open days. The development of our Key Information Set has ensured that a wide range of information specific to each course of study, and on the institution in general, is made available to prospective students. In addition, specimen timetables and examples are made available to give an illustration of the intensity and type of study involved in different disciplines.
- For continuing students we have developed further enhancements to our Programme Information available to students, ensuring accurate programme and module information can be captured once and repurposed in a number of formats.
- In 2014/15 we introduced generic text for our Student Handbooks, ensuring clear and consistent information about the University is available to all students, and aligns with the requirements of Part C of the QAA's UK Quality Code.
- Our Student Charter signposts to core information, ensuring consistency across all of the University's academic schools and we ensure that this core information covers that detailed above. This information will be supplemented by the Student Handbooks provided by Schools. The timetable for each degree scheme will be provided to students at the start of each semester by the appropriate academic School.
- A new online timetabling service for students has been developed and gone live during 2014/15. The service, developed in consultation with students, has enabled access to the teaching timetables from anywhere and on any device and will be rolled out to all Schools in 2015/16. The development of the timetabling services is linked to the Learn Plus project, which will provide a suite of tools to enable lecturers to provide multimedia content from their teaching, which can be accessed online. This will provide students with easy access to educational materials, supporting a range of teaching methods and styles of learning.

Information on how the new fee income contributes to course development

- Course development to ensure the curriculum is kept relevant and up-to-date is an on-going process within the University, monitored through Annual Review and Enhancement, which draws on input from student feedback, learner and employer needs and advances in research within the discipline. Details on the contribution of fee income to this activity will be included within the University's Annual Report on its use of fee income (see details below).

Information setting out precisely what is covered by the fees charged

- Access to all essential activities and equipment to fulfil the learning outcomes necessary to complete a student's undergraduate degree will be covered by the fee charged, and a statement to this effect will be included on our fees webpages and other documentation that provides information on fees including Cardiff's institutional fee plans. This information is also contained within the University's prospectuses.

Detailed information on the student financial support package available at Cardiff

University

Detailed information is made available as follows:

- A dedicated and clearly signposted section of the University's website which includes an eligibility calculator to allow students to determine the support for which they may be eligible. There are clear links to relevant information for both new applicants to the University and students already studying at the University;
- Open Days, visit days, HE Fairs and in schools and colleges liaison work via prospectuses, brochures and scholarship and bursary leaflets. The University's recruitment team are fully briefed on student financial support packages.
- The Student Support Centre offers comprehensive advice to both new and existing students on their entitlement to both University and state financial support via a range of traditional and social media and inductions. Students can access further information about a range of money-related issues on the Student Support Centre website which also clearly displays contact details for accessing advice by phone, email or in person.
- Additional support is offered for students with a background in care and students with disabilities. If they have declared this information through UCAS, these individuals will be pro-actively contacted by student services.
- Through Cardiff University's Hardship Fund, we will provide financial support to students who encounter unexpected changes in their circumstances or short-term crises that lead to financial difficulties, in recognition of the expectation set out by Welsh Government.
- We will put in place measures to ensure the value and impact of our investment in the Hardship Fund is assured, and ensure we respond to changes in demand for these funds. We will align our hardship support with related services under one banner as the Cardiff University Financial Assistance Scheme (see also information on page 11 and 12).
- We will continue to have in place measures to support students on unpaid work placements/internships away from the university which are integral to their studies.
- We will align our services with the changes to the Disabled Students' Allowance (DSA) policy in England, and proposed changes in Wales subject to the outcome of the current consultation, in order to support students with disabilities and to ensure that we meet, and if possible exceed, our responsibilities under the 2010 Equality Act.
- Cardiff's Global Opportunities Centre provides a range of financial support opportunities for students who wish to gain international experience either as part of their degree or on one of our summer programmes. The support available is designed to make international placements more accessible to all students, regardless of personal circumstances.
- The importance of non-financial support available to students is emphasised and the University's commitment to high retention and employability rates is communicated fully. Once students attend the University a range of traditional and social media inductions are used to inform them of what is available to support them through the student journey.

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

- Approved changes to programmes are applied to new cohorts, with existing students continuing with the previously approved version of a programme. Our Academic Regulations state that changes may take immediate effect only where there is a legal

imperative for the change(s) or where the change(s) cannot disaffect or disadvantage any student. In such cases students are notified via email, announcements through our Virtual Learning Environment and text messages.

- The Board of Studies has an important role to play in academic discussions such as changes to programmes and all Boards of Studies must have student representation. Minor changes to course delivery are discussed at Student-Staff Panels and communicated back to students via the Student Representative System.

Annual Report on the use of fee income and outcomes of the Equality Impact Assessment

- An Annual Fee Plan Report to Students has been developed by a subset of the University Fee Plan Steering Group, chaired by DVC and including student representatives. This outlines how the fee income is used and invested to enhance the student experience, from widening access to education to developing students' employability skills. The 2013/14 report will be published on the University web-pages, (see <http://www.cardiff.ac.uk/for/new/feeplan/>) circulated via Student Blas and distributed via Gair Rhydd, the Student Newspaper. This report will be reviewed, updated and published each year.

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 £k
Full time undergraduate	£69,150
PGCE	£285
Total	£69,435

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 £k
	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	£11,800
b) Total amount to be invested in promotion of higher education	£9,031
Total	£20,831

**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	
<p>Strategic outcomes and rationale</p> <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>Please number the strategic outcomes and explicitly cross reference the Corporate Strategy and additional institutional targets, benchmarks and indicators against them.</i></p> <p>Cardiff University Commitment 'The Way Forward' Strategy and Rationale</p> <p>Cardiff University is committed to providing a positive and enriching student experience. We will recruit the brightest students from all strata of society with a particular focus on underrepresented groups, and be the university of choice for students from Wales, the rest of the UK, the EU and across the world.</p> <p>In 2016/17 the University strategic outcomes will include:</p> <ol style="list-style-type: none"> 1. Recruitment of an appropriate proportion of the University's undergraduate students from under-represented groups. 2. To increase student retention and degree completion rates. 3. To increase the number of students studying through the medium of Welsh. <p>Our Strategic outcomes support the achievement of the HEFCW Corporate Strategy key theme of widening access.</p>	<p>Institutional targets, benchmarks and indicators</p> <p><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> <p><i>Targets, benchmarks and indicators should be set out in Section A and B and explicitly cross referenced against your strategic outcomes.</i></p> <p>Strategic Outcome 1 will be measured by the following targets:</p> <ul style="list-style-type: none"> • T1: Widening Access, Section A • T2: Participation, Section A • I6: HESA benchmark, Widening access, Section B • I9 and I10: 'Step Up to University' and 'Step Up Plus' <p>Strategic Outcome 2 will be measured by the following targets:</p> <ul style="list-style-type: none"> • T3 : Student Retention, Section A • I7: HESA benchmark, Student retention, Section B

We are seeking to formally develop our student support strategies for harder to reach groups from recruitment to graduation and further study/employment. Using learning from our successful experiences in working to improve access and retention for young people from care we are developing specific approaches for young carers, armed forces veterans, asylum seekers and estranged young people. We will publish a plan for how we will offer specific support to people from these backgrounds through the student journey and will begin to implement our new approaches to support from 2016/17. In order to deliver the outcomes, the activities we will undertake are as follows:

- Continue to evaluate and enhance the **contextual admission procedures** to ensure it effectively continues to support those from low HE participation backgrounds and provide appropriate support to enable successful progression and share good practice across the University;
- Maintain and develop the University's successful '**Step-up to University Programme**, with activity focussed on Communities First areas in south Wales;
- Maintain and develop the **Higher Education Roadshow** which visits schools and colleges throughout Wales and primarily targets areas where there are low progression rates to higher education;
- Continue to deliver, subject to ongoing funding for **First Campus**, HEFCW's Reaching Wider Partnership, a number of projects including Confident Futures (Care Leavers), Discovery (Aspergers) and particularly Communities First and GCSE Maths and English Language revision courses; Related to this, we will continue to allocate the University's fee plan investment to support the effective organisation and co-ordination of First Campus activity, primarily through staffing costs.
- Provide an innovative programme of **financial support to students entering the University from 2016/17** who are from a lower income background to ensure that everyone who has the ability to study at Cardiff is able to do so whatever their financial circumstances. Based on the current profile of students, it is expected that 40% of entrants will benefit from Cardiff University Bursaries which include: Cardiff University Bursaries, eligibility for which is determined through statutory means test; Next Step Bursaries for students who have participated in the Step-Up to University scheme; Communities First Award for students from Welsh Communities First areas; the Care Leave Bursary for students who declare in their UCAS application that they are in care. The Next Step, Communities First and Care Leavers bursaries can be

Strategic Outcome 3 will be measured by the following targets:

T6: Welsh Medium, Section A

awarded in addition to a Cardiff University bursary. Cardiff University also offers a range of University and Academic School scholarships in addition to Coleg Cymraeg Cenedlaethol Scholarships.

- In addition to investment in bursaries, we will continue our commitment to the programme of **financial support for eligible continuing students**. Recipients of the Cardiff bursary may be eligible for continuing support in subsequent academic years subject to reassessment of financial circumstances; the University will provide a £700K Financial Hardship Fund to make individually-tailored and immediate financial support to eligible students (also see page 7); The University's emergency loan scheme will provide additional options for students who require funds and are not able to access financial help from any other source; Cardiff will provide assistance with the cost of childcare at the University Daycare Centre to eligible students. All students at Cardiff will have access to advice and support about managing money from the Student Support Centre. We will align our hardship support with related services under one banner as the Cardiff University Financial Assistance Scheme.
- Information about the University's **Financial Assistance Programme**, including eligibility and how to apply, will be prominently displayed on the external website and on the landing page of the student intranet. Contact details of the University's team of student money advisers is also clearly displayed; staff can provide advice and guidance to students on financial support and related matters. We will seek to align financial awards with budgeting and money management advice more closely and make financial education a key component of our student support offer.
- Give specific and targeted **support for students from a background in care** including both financial (see above) and non-financial support (The University holds the Buttle UK Quality Mark, awarded in 2007, in recognition of the "exemplary level of support" given to looked after children and people leaving care to help them progress in higher education. The University will continue to review and enhance its package of support measures for care-experienced students in accordance with the criteria and principles set out in the Buttle UK quality framework for Higher Education institutions.);
- Expanding **progression pathways** to undergraduate programmes by working in partnership with other HE providers in the region;
- Increase **outward undergraduate student mobility**, increasing and diversifying

<p>mobility opportunities so that all students, regardless of personal circumstances, have the opportunity to participate in mobility placements (see also Appendix B, Section B);</p> <ul style="list-style-type: none"> • Review the progress against our Strategic Equality Plan (2012- 2016) and ensure that a new plan is developed; • Continue to develop the Personal Tutor Scheme to ensure it provides a clear and consistent framework for academic support, preparation for employment and pastoral care; • Work in partnership with our students and engage with the Student Voice at all levels and regularly update the Student Charter; • As outlined in the Student Charter, students will be communicated in a clear, accurate and timely manner, including information on the cost of study; • Maintain the Academic and Skills Development Centre which includes maths support and wider study skills; • Enhance access to health services and mental health services for students by: growing links with the NHS Health Board Community Mental Health Team; increase the provision of Mental Health First Aid (MHFA) training for University staff and; increase the Mental Health Advisor role. In partnership with the University Health Board and a local GP practice we will continue to support the Park Place Practice, which is situated in a central location on campus; In 2016/17 we will offer MHFA to a range of front line staff and improve access to it for appropriate academic staff with the objective of enhancing understanding and appropriate referral. At an institutional level we have signed the Time to Change Pledge and are keen to develop our Counselling Health and Wellbeing strategy cognoscente of Together for Mental Health priorities to improve access to mental health support. • Further develop the Student Mentoring Scheme which helps first year students to adjust to university life by matching new students with trained undergraduate student mentors from within their school. The pilot scheme was launched in 2012 and included 10 courses across 5 schools. In 2015/16 all courses in 10 schools are involved. By 2016/17, we aspire to extend this scheme to more schools and ultimately all new students. This represents a significant increase in staff time dedicated to this service. Provide support to the Students' Union to enhance facilities and increase participation in sports and activities including student volunteering leading to a greater sense of University community and a full 	
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participation in university life (both academic and social); The University will continue to invest considerable resources into supporting the Students' Union to achieve its goals, which are underpinned by clear plans to engage all students, to provide developmental opportunities for students (including volunteering) and to create sector-leading facilities (see <http://www.cardiffstudents.com/about-cusu/plans/>). We will maintain our proud tradition of high levels of engagement between the University and the Students' Union to develop the student experience for all students.

- Continue to play a full part in the development of the **Coleg Cymraeg Cenedlaethol**;
- Promote the **Welsh language** and to increase and enhance Welsh medium provision at all levels and embed all aspects of the University's revised Welsh Language Scheme.

ii) Promotion of Higher Education	
<p>Strategic outcomes</p> <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>Targets, benchmarks and indicators</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><i>Please number the strategic outcomes and explicitly cross reference the Corporate Strategy and additional institutional targets, benchmarks and indicators against them.</i></p> <p>Cardiff University Commitment 'The Way Forward' Strategy and Rationale</p> <p>Cardiff is committed to producing graduates who are delighted with their experience, who are well-rounded, flexible, mobile and highly employable individuals, many with work based and/or international experience'.</p> <p>The University's activities in this area are in line with the priority areas identified in the Skills and Employability Framework including: Work placements and experience; Employer approved courses and; Embedding employability skills across all HE curricula.</p> <p>In 2016/17 the University's Strategic Outcomes include:</p> <ul style="list-style-type: none"> • An improvement in satisfaction ratings from students in relation to their student experience. • An improvement in the employability of the University's graduates. • An increase in student feedback and its use to drive improvements in student experience. • An increase in the number of students benefitting from overseas experience. 	<p><i>Targets, benchmarks and indicators should be set out in Section A and B and explicitly cross referenced against your strategic outcomes.</i></p> <p>Strategic Outcome 1 will be measured by the following targets:</p> <ul style="list-style-type: none"> • T5: National Student Survey, Section A <p>Strategic Outcome 2 will be measured by the following targets:</p> <ul style="list-style-type: none"> • T10: Employment , Section A • T11: Employability, Section A • I1: New Start Ups, Section B • I2: Cardiff Awards, Section B • I8: HESA benchmark employability, Section B <p>Strategic Outcome 3 will be measured by the</p>

<p>Our strategic outcomes support the HEFCW Corporate Strategy Targets of Student Experience and Skills, Employability and Enterprise.</p> <p>In order to deliver the outcomes, the activities we will undertake include:</p> <ul style="list-style-type: none"> • Ensure all schools provide opportunities for work or placement based experience and embed skill development within and across the curriculum so that students at all levels appreciate the skills required for employability. • Embed a range of Learning Literacies into the undergraduate curriculum; • Maintain provision and accessibility of entrepreneurship education; • Work in partnership with employers to ensure that degree programmes meet the most up-to-date expectations and requirements of employers and professional bodies; • Work with employers to generate further opportunities for students to learn directly from employers via employer-linked project work and student placements; • Continue the Cardiff Award which is an intensive programme of extra curricula activities both on and off campus for students. Completion of the Cardiff Award will help students to demonstrate a range of work related skills and attributes to future recruiters. • Encourage students to undertake at least four weeks study/work/volunteering overseas and provide appropriate support to enable such experiences to be enhancing (see also Appendix B, Section B); • Continue to support the employability hub in the Students' Union - the Centre for Skills, Enterprise and Volunteering; • Achieve a high level of feedback from students to ensure that the University has the information and evidence-base on which to plan future enhancements to the overall student experience; • Seek to maintain our excellent NSS response rate; • Enhance the quality and range of learning spaces and accommodation; • Ensure our Virtual Learning Environment provides an integrated, streamlined and dynamic technological learning experience; • Work with the Students' Union and its Elected Officers to develop effective mechanisms to engage the student population and seek ways of ensuring a high level of feedback; 	<p>following targets:</p> <ul style="list-style-type: none"> • 14: Feedback Score, Section B • 15: Response rate, Section B <p>Strategic Outcome 4 will be measured by the following target:</p> <ul style="list-style-type: none"> • 13: Outward UG Student Mobility, Section B
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<ul style="list-style-type: none">• Develop and sustain the Student Representative System in partnership with our Students' Union ensuring that students are represented on all key Committees;• Regularly review and update the Student Charter in collaboration with student representatives (see page 5);• Maintain the Student Language Ambassador Scheme which engages final Year Modern Foreign Languages students in mentoring language students from regional secondary schools;• Training and providing student tutors for the Communities First 'Homework Clubs' in Cardiff.	
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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:	13 October 2015 ¹
Signed Vice-Chancellor/Principal:	
Date:	26 October 2015

¹ Footnote dated 16/10/15: The institutional fee plan first submitted to HEFCW was approved by the University's governing body on 18 May 2015. The University's final fee plan (this document) was resubmitted for formal approval at the meeting of the University's governing body on 13 October 2015 following minor amendments, as agreed by HEFCW.

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.
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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	<table border="1"> <tr><td>1881</td></tr> <tr><td>11331</td></tr> <tr><td>16.6</td></tr> </table>	1881	11331	16.6	<table border="1"> <tr><td>1940</td></tr> <tr><td>11094</td></tr> <tr><td>17.5</td></tr> </table>	1940	11094	17.5	<table border="1"> <tr><td>1940</td></tr> <tr><td>11094</td></tr> <tr><td>17.5</td></tr> </table>	1940	11094	17.5			
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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	<table border="1"> <tr><td>5137</td></tr> <tr><td>23448</td></tr> <tr><td>21.9</td></tr> </table>	5137	23448	21.9	<table border="1"> <tr><td>4980</td></tr> <tr><td>22638</td></tr> <tr><td>22</td></tr> </table>	4980	22638	22	<table border="1"> <tr><td>5100</td></tr> <tr><td>22638</td></tr> <tr><td>22.5</td></tr> </table>	5100	22638	22.5			
5137																
23448																
21.9																
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22																
5100																
22638																
22.5																
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	<table border="1"> <tr><td>4617</td></tr> <tr><td>163</td></tr> <tr><td>3.5</td></tr> </table>	4617	163	3.5	<table border="1"> <tr><td>4599</td></tr> <tr><td>210</td></tr> <tr><td>4.6</td></tr> </table>	4599	210	4.6	<table border="1"> <tr><td>4599</td></tr> <tr><td>207</td></tr> <tr><td>4.5</td></tr> </table>	4599	207	4.5			
4617																
163																
3.5																
4599																
210																
4.6																
4599																
207																
4.5																
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.	Score 3yr rolling average	<table border="1"> <tr><th colspan="2">2014²</th><th colspan="2">2016</th></tr> <tr><td>89</td><td>89</td><td>90</td><td>89.7</td></tr> </table>	2014 ²		2016		89	89	90	89.7	<table border="1"> <tr><td>90</td></tr> <tr><td>89.7</td></tr> </table>	90	89.7	<table border="1"> <tr><td>90</td></tr> <tr><td>89.7</td></tr> </table>	90	89.7
2014 ²		2016														
89	89	90	89.7													
90																
89.7																
90																
89.7																
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	<table border="1"> <tr><td>321</td></tr> <tr><td>233</td></tr> </table>	321	233	<table border="1"> <tr><td>315</td></tr> <tr><td>227</td></tr> </table>	315	227	<table border="1"> <tr><td>330</td></tr> <tr><td>230</td></tr> </table>	330	230						
321																
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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
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	2886	3133	3133
	Number employed, studying or both	2746	2979	2979
	Percentage employed, studying or both	95.1	95.1	95.1
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	3253	3255	3255
	Number in managerial/ professional jobs	2741	2743	2743
	Percentage in managerial/ professional jobs	84.3	84.3	84.3

Notes

- 1) The Welsh Government has agreed to extend HEFCW's Corporate Strategy to 2016-17
- 2) Latest available data for actual performance is for 2013/14 except where indicated otherwise (applies to NSS, employment performance indicators and DLHE data)
- 3) Latest forecast provided to HEFCW (please refer to paragraph 31)
- 4) We recognise that some FEIs will not be able to set fee plan targets against all HEFCW Corporate Strategy measures.
- 5) Supporting comments provided in this column are submitted to HEFCW in confidence to aid our assessment of plans. Please remove this column before publishing your final, approved 2016/17 fee plans.

Section B

HEFCW Fee Plan 2016/17 – Institutional Targets, Benchmarks and Indicators

This table has been left blank for institutions to submit their own targets, benchmarks and indicators.

Institutional Target/ Benchmark/ Indicators	Target Description	2016/17 Target/Benchmark/Indicators
I1	New start-up companies established by the University's Graduates	85 new start-up companies
I2	Number of students participating in the 'Cardiff Award'	350 participants
I3	<p>Outward undergraduate mobility</p> <p>The University's outward mobility performance measure is the percentage of home undergraduate students who, by the time of their graduation, have undertaken a period of at least 4 weeks working, studying or volunteering abroad during their time at Cardiff.</p> <p>Performance will be measured in November each year to capture all</p>	<p>17% of home students to be internationally mobile by 2017The Global Opportunity Centre will:</p> <ul style="list-style-type: none"> • Provide a bursary scheme to allocate £443,900 of financial support for: students participating in international exchanges (semesters or years abroad outside of Erasmus); Schools to develop curriculum related short term mobility activities; Students participating on non-credit bearing study, work and volunteering summer programmes. • Continue to work with Academic Schools and Colleges to develop further curriculum based, credit-bearing mobility opportunities. • Offer 300 students the opportunity for non-credit bearing short

	instances of outward mobility in the previous academic year. Based on a snapshot of activity in 2013/14, outward mobility was 12% (565 of 4,866 home undergraduate students), This constitutes the University's baseline for monitoring progress.	<p>term work, study or volunteering projects in summer 2016 through the Global Opportunity Centre. This will enable students with caring responsibilities, family commitments etc. who may not be able to undertake longer periods abroad to experience outward mobility. Short terms programmes are supported by bursaries and significant financial support, making them accessible to all. Cardiff University bursary holders receive additional widening participation bursaries and additional funding is available to support disabled students.</p> <ul style="list-style-type: none"> • Continue to implement a marketing strategy aimed at further promoting mobility to prospective applicants and current undergraduate students.
I4	Institutional NSS assessment and feedback score	Increase institutional NSS assessment and feedback score for every School to 80% by 2017
I5	NSS response rate	Achieve a response rate between 75-80%
I6	HESA widening participation benchmark (see note 1 below)	To meet or exceed our performance benchmark as determined by HESA
I7	HESA student retention benchmark (see note 1 below)	To meet or exceed our performance benchmark as determined by HESA
I8	HESA employment benchmarks for graduate employability	To meet or exceed our benchmark
I9	Number of Participants in Cardiff's 'Step Up to University' Programme	3,000 participants
I10	Number of participants in the 'Step Up	250 participants

	Plus' Programme	
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Note 1 – HESA Benchmarks

Cardiff aims continually to improve its performance against the HESA benchmarks. The target is to meet or exceed the benchmark and, as performance across the sector improves, so the benchmarks will rise and Cardiff will need to continually improve performance to keep pace with its benchmarks.

HESA (the Higher Education Statistics Agency), produces performance indicators annually for all UK universities and compares performance against benchmarks. The performance indicators are intended to offer an objective measure of how a higher education institution is performing. The benchmarks set under each indicator are institution-specific and HESA gives the following explanation: Because there are such differences between institutions, the average values for the whole of the higher education sector are not necessarily helpful when comparing HEIs. A sector average has therefore been calculated which is then adjusted for each institution to take into account some of the factors which contribute to the differences between them. The factors allowed for are subject of study, qualifications on entry and age on entry (young or mature).

The benchmarks help to determine whether it is appropriate to compare the performance to two different institutions. HESA say: “if two institutions have very different benchmarks, this is an indication that they are so different that comparing them would not give a helpful answer”. In order to show the relevance of each institution’s performance against each benchmark HESA indicates whether the difference from the benchmark is significant in statistical and/or practical terms.