Prifysgol Cymru
Y Drindod Dewi Sant
University of Wales
Trinity Saint David

University of Wales Trinity Saint David
2019 / 20 Fee and Access Plan

Fee and Access Plan 2019/20: Focus and Contents

1. Executive summary

The Mission of the University of Wales Trinity Saint David is Transforming Education; Transforming Lives. The UWTSD Group, which includes Coleg Sir Gâr and Coleg Ceredigion, provides further and higher education from 17 campuses across South West Wales, as well as in Cardiff, London and Birmingham, providing unrivalled opportunities to promote social and economic mobility, to widen access, and to support learners from all backgrounds during all stages of their education.

This Fee and Access Plan sets out our strategy for investing the fees we receive in 2019/20 in support of the equality of opportunity and the promotion of higher education that are fundamental to our Mission. The Plan focuses on key objectives linked to our four Strategic Priorities:

- Putting learners first
- Excellence in teaching, scholarship and applied research
- Creation of opportunities through partnerships
- A University for Wales

The targets set out in the Plan are based on our analysis of learner enrolment, retention and achievement data for the UWTSD Group and for higher education in Wales more generally. As a result of that analysis, we have chosen to focus our targets on increasing participation and removing barriers to study for the following under-represented groups:

- Part-time learners
- Mature part-time learners
- Welsh learners from deprived areas
- Learners in receipt of the Disabled Students' Allowance (DSA)
- Black, Asian and Minority Ethnic (BAME) learners
- Learners studying through the medium of Welsh

Our Students' Union has made the following statement in support of the Plan:

'The Students' Union would like to thank the University for its approach in developing this Fee and Access Plan. We have been fully consulted as part of this process and are pleased to endorse this document. We feel particularly strongly about the widening access elements contained in this plan and are looking forward to working with the University to achieve its targets, to widen access to higher education and enable learners to succeed.'
Rob Simkins, TSDSU Group President

The total amount of fee income to be invested in the achievement of our key Fee and Access Plan objectives will be **£14,079,600** to be apportioned as follows:

Equality of opportunity: **£7,112,826**
Promotion of higher education: **£6,966,774**

The University is committed to delivering services that are compliant with consumer protection legislation, in line with the guidance to higher education providers published by the Competition and Markets Authority. Tuition fee arrangements for 2019/20 onwards have not been confirmed by the Welsh Government. This means that the tuition fees for learners commencing their studies in 2019/20 may increase. This increase would be inflation-linked, as permitted by the Welsh Government.

We will inform all applicants and learner of the fee levels for 2019/20 and any inflation-linked increases for successive years of study as soon as confirmation is received from Welsh Government. In the meantime, based on the latest available information, the annual tuition fees that we intend to charge our new and continuing Home and EU full-time undergraduate learners in 2019/20 are as follows:

Programme of Study	Fee
Cert HE (STEM)	£7,000
Cert HE	£9,000
HND	£9,000
Foundation Degree	£9,000
Undergraduate Degrees	£9,000
Sandwich Year (year in industry)	£1,800
Integrated Masters	£9,000
PGCE	£9,000

Taking account of these fees, average fees per full-time undergraduate will be:

Full-time undergraduates	£8,980
Full-time PGCE (QTS)	£9,000

2. How Our Plan Was Developed

2.1 Our strategy for investing fees

The provision of a high quality experience for our learners is at the heart of the University's Mission: Transforming Education; Transforming Lives. The UWTSD Group, which includes Coleg Sir Gâr and Coleg Ceredigion, provides further and higher education from 17 campuses across South West Wales, as well as in Cardiff, London and Birmingham, providing unrivalled opportunities to promote social and economic mobility, to widen access, and to support learners from all backgrounds during all stages of their education. We also work in partnership with three Welsh further education colleges outside the UWTSD Group to provide additional opportunities for communities to access higher education. This Fee and Access Plan sets out our strategy for investing the fees we receive in 2019/20 in support of the equality of opportunity and the promotion of higher education that are fundamental to our Mission.

The University's Strategic Plan 2017-2022 defines our direction of travel, and confirms our commitment to our learners and specifically to Wales – to its culture, heritage and language, and to the prosperity and long-term health of its citizens. We recognise our local, national, international and civic role as a provider of higher education, and the responsibilities that we bear. As a reflect of this commitment, we have placed the seven goals and five ways of working of the Well-Being of Future Generations (Wales) Act 2015 at the core of our planning, and have ensured that our own aspirations are closely aligned with those expressed by the Welsh Government in *Taking Wales Forward 2016-21*.

The Strategic Plan articulates a range of values that underpin the way we work, including:

- Excellent teaching informed by scholarship and professional practice, and applied research that influences knowledge and policy in Wales and beyond.
- Inclusivity, by removing barriers to participation and supporting people from all backgrounds and circumstances to fulfil their potential.
- Employability and creativity, by offering educational programmes that develop entrepreneurial and creative skills, enabling learners to have the best opportunities to gain employment and to contribute to the prosperity of their communities.
- Wales and its distinctiveness, through embedding the goals of the Well-Being of Future Generations (Wales) Act in all of our activities, and by celebrating the vibrant culture, heritage and language of Wales.

These values are reflected in our four Strategic Priorities for 2017-22:
- *Putting learners first*
- *Excellence in teaching, scholarship and applied research*
- *Creation of opportunities through partnerships*
- *A University for Wales*

The Strategic Plan is underpinned by a number of sub-strategies, each seeking to deliver the targets and aspirations of the Strategic Plan. Of particular relevance to the Fee and Access Plan are the Widening Access and Community Engagement Strategy; the Learning, Teaching and Enhancement Strategy; the Welsh-medium and Bilingual Education Strategy; the Retention Strategy; the Employment and Employability Strategy; the Strategic Equality Plan; and Faculty Strategic Plans.

This Fee and Access Plan sets out our strategy for investing the fees we receive in 2019/20 in support of the equality of opportunity and the promotion of higher education that are fundamental to our Mission. Over the last two years we have worked hard to achieve a greater alignment between our Strategic Plan, sub-strategies and other institutional developments. The values and priorities of our Strategic Plan are therefore directly reflected in the Fee and Access Plan, and relevant objectives (set out in Section 4) are common to both plans. The objectives are, in turn, aligned with the Welsh Government categories of expenditure. Similarly, the majority of our targets are deliberately common to both the Strategic Plan and the Fee and Access Plan, amplified or modified where appropriate to reflect the student voice[1] and our evaluation of the success of previous investment strategies.

Our investment is proportionally allocated to the targets that we are seeking to deliver based on our Strategic Plan and analysis of our learner population. The work undertaken to meet these targets includes literature and awareness-raising activities that will take place to support our learners and raise aspirations for potential learners from under-represented groups; for example the production of employment-linked opportunities, information for specific groups that are under-represented in education; attendance at events aimed at promoting higher education as a life choice and to increase employment options, and publicity relating to institutional initiatives such as Life Design, student engagement fora and support groups. Our 18 targets are equally distributed under the headings of 'equality of opportunity' and 'promotion of higher education'. Within these headings they are matched to categories defined by the Welsh Government so that it is clear which objective they seek to achieve. There is a slightly higher financial allocation to equality of opportunity than promotion of higher education in 2019/20 as a result of the inclusion of funding to support Reaching Wider.

[1] The terms 'learner' and 'student' are used synonymously within this Fee and Access Plan.

2.2 Lessons Learnt

Central to UWTSD's planning processes is the consideration of national and regional developments. In developing our Fee and Access Plan for 2019/20 we have considered a number of national and regional reports including the Hazelkorn Review and subsequent consultations on post-compulsory education and training, the Diamond Review, the Welsh Statement for Higher Education, and the Welsh Government action plan for education in Wales. Consideration has also been given to the Academic Plan of the Coleg Cymraeg Cenedlaethol and the South West and Mid Wales Regional Employment and Skills Plan 2017, as well as the priorities and action plan of the South West Wales Reaching Wider initiative. Higher Education Academy (HEA) publications such as Rising to the Challenges of Tomorrow and the Horizon Scanning Reports have provided a wider UK perspective on contemporary developments in teaching and learning to meet the needs of today's (and the future) workforce.

The University's approach to fee and access planning has evolved considerably in the last two years, reflecting the implementation of more streamlined systems for strategic and financial planning across the UWTSD Group. In developing our Fee and Access Plan 2019/20, we have paid careful attention to the feedback, both generic and specific, that we have received from HEFCW on previous plans. We have also compared the content, design and presentation of our plans against those of other institutions in Wales. Our approach to self-evaluation of previous Fee and Access Plans has included in-year monitoring of the delivery of objectives and targets. The evaluation process is led by the Policy and Planning team, which works closely with the lead officers for each target to ensure that progress is measured and recorded accurately, and that there is appropriate challenge if a target has not been met. The completion of the Annual Monitoring Statement, evidencing institutional performance against approved targets, has been closely scrutinised by the Corporate Policy Committee and the University Council's Strategy and Resources Committee, allowing reflection and informing future strategy.

A key learning activity has been ensuring that our targets are SMART. The majority are now quantitative and use published data that links directly to National Performance Indicators or Welsh Government priorities. We believe that this approach makes our planning and delivery process more robust, and allows for a greater level of scrutiny and challenge by key stakeholders, including learners, governors and HEFCW. In designing our targets, we benchmark ourselves internally and we also use sector averages and other external benchmarks in Wales and across the UK, such as those published through the Teaching Excellence Framework (TEF). We recognise that fee planning is an iterative process and we consult with our faculties and professional services, in addition to the Students' Union, to gain assurances that the commitments and targets set out are achievable. For the Fee and Access Plan 2019/20, we have also consulted the Coleg Cymraeg Cenedlaethol about our proposed Welsh-medium targets.

The evaluation of our success in meeting the targets of previous fee plans[2] indicates that we have achieved targets in a range of areas. We have, for example, been successful in encouraging participation in outward study abroad opportunities (performance: 54, target 55) and targeting such opportunities to learners from areas of deprivation (performance: 10, target 7). We have exceeded our benchmark for the proportion of full-time undergraduates in receipt of the Disabled Students' Allowance (DSA) by an exceptional margin (performance: 18.2%, target 8.8%). Our target to support and increase the number of graduate business start-ups has been exceeded by some margin (performance: 75, target: 50). These achievements have influenced our target-setting for the Fee and Access Plan 2019/20 and some targets

have been removed,[3] although we have continued to include targets in some areas of achievement for the reasons given in Section 3 below.

However we have yet to achieve full success in meeting our targets in some areas. For example, although we have been successful in increasing the percentage of Welsh-domiciled learners from areas of deprivation, our numbers in 2016/17 fell short of our Fee and Access Plan target (performance: 1,560, target: 1,602). Our efforts to attract part-time learners have yet to result in achievement of our target (performance: 2,823, target: 4,100). The proportion of our full-time undergraduate learners who were no longer in education a year following entry has increased, but we have narrowly missed our target (performance: 12.32%, target: 12%). Similarly, although we have exceeded our targets for the number of learners studying at least 5 credits of their higher education programme through the medium of Welsh (performance: 2,380, target: 2,080), we recognise that further action is needed to increase the numbers studying 40 credits through the medium of Welsh (performance: 466, target: 850). We have also exceeded our target for the proportion of our graduates in employment, studying or both 6 months after graduation (performance: 95.6%, target: 93%), but we recognise that achievement of targets in relation to highly skilled employment (performance: 64.52%, target: 69.3%) will be an area of continuing focus for us. As a result, these areas remain as priorities within our Fee and Access Plan for 2019/20.

2.3 The Student Voice

Consistent with the principles of Wise Wales, and as reflected in our Student Charter, the University is committed to working in partnership with its learners and the Students' Union to provide a high quality learning experience. The principles pf the Wise Wales Partnership for Higher Education in Wales are embedded in our Student Charter and in our Academic Quality Handbook.[4] Since the inception of fee and access planning, we have explored a number of models for ensuring that the student voice is an integral part of the development of plans and the associated investment strategies. Student engagement and representation strategies are now well embedded across the University and, through the Students' Union, learners are represented on the University Council (two members) and are in attendance at its Strategy and Resources Committee through the Students' Union Group President. They are also represented on the Senate (the senior academic body) and the majority of its committees. A decision by Senate in summer 2016 to permit sabbatical officers to be accompanied by a Students' Union staff member (normally the Chief Executive) at academic committee meetings has provided for greater continuity of approach and has supported the sabbatical officers in making informed and influential contributions to decisions. In a further key change introduced in 2017/18, there is also a student member of the new Corporate Policy Committee, which oversees the operational aspects of fee and access planning.

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[2] The targets cited in this section relate to the Fee Plan 2016/17, for which an Annual Monitoring Statement has recently been completed.

[3] In addition, targets relating to teacher training will no longer feature in our Fee and Access Plans, but will instead be reported direct to the Department of Education. We have also removed several targets that were specific to previous years (for example, achievement of Stonewall accreditation).

Through the Student Experience Department and working in partnership with the Students' Union, the University has made considerable efforts to achieve optimum participation in student satisfaction surveys, and to ensure that the outcomes of such surveys are used systematically to target areas for improvement and investment. A similar approach is taken to other methods of gathering feedback, with an increased focus on one-to-one learner engagement. The latter is undertaken via termly 'feedback fortnights' where personalised feedback opportunities and interaction with a variety of University staff members allow learners greater opportunity for involvement in decision-making, as well as a sense of ownership of the direction of the University's work. Survey data is also used to target areas and focus groups to further explore issues and plan solutions with learners. With the agreement of the Students' Union, and in the light of the wide geographical spread of our campuses, the development of our Fee and Access Plan for 2019/20 has focused on the feedback obtained through these mechanisms, together with focused discussions with elected student representatives and between the Policy and Planning team and the sabbatical officers of the Students' Union. Members of the Policy and Planning team have also visited the London campus with the Students' Union to seek the views of London-based learners. Actions such as, for example, a further review of the bursaries and scholarships package, are being taken in response.

In November 2016 the Students' Union produced its first annual Academic Quality Report for consideration by the Senate. The report, which won the NUS Education Award in March 2017, focused on the theme of financial costs of study and prompted a range of actions by the University, including a review of (and subsequent amendment to) its current bursary package, the introduction of targeted support in specific subject areas, and the production of more comprehensive information about costs. Work continues in a range of areas and a Senate review of progress will take place in May 2018.

To inform this Fee and Access Plan, we have also gathered information from our further education partners, primarily through the reports of the University's Partnership Team Leaders (who meet learners as part of their remit to oversee individual programmes offered at partner

institutions) and through the various learner voice mechanisms, including surveys, that operate within individual institutions. The work of the Partnership Team Leaders provides the University with a continuous source of information about the learner experience at partner institutions and, potentially, about any barriers to participation that learners face. The development of our Fee and Access Plan for 2019/20 has focused on the feedback obtained through these mechanisms, and actions relating to, for example, enhancing the higher education experience, have been created in response. The Students' Union is also in the process of implementing a more systematic approach to engaging with learners on franchised programmes.

We recognise that more can be done to enhance learner engagement with the fee planning process as a continuing (rather than annual) activity and welcome the recent publication of HEFCW guidance on this matter.

The Students' Union has made the following statement in support of the Plan:

'The Students' Union would like to thank the University for its approach in developing this Fee and Access Plan. We have been fully consulted as part of this process and are pleased to endorse this document. We feel particularly strongly about the widening access elements contained in this plan and are looking forward to working with the University to achieve its targets, to widen access to higher education and enable learners to succeed.'
Rob Simkins, TSDSU Group President

[4] Academic Quality Handbook 2017/18 Chapter 12: Student Representation, Engagement and Support. For 2018/19, a revised version of this chapter will be Chapter 5 in the Handbook.

3. Our Under-Represented Groups

To inform the setting of targets for our Fee and Access Plan 2019/20, we have undertaken an analysis of learner enrolment, retention and achievement data for the UWTSD Group and for higher education in Wales more generally. This analysis has confirmed six groups that are both currently under-represented within the UWTSD Group and the focus of national and sectoral priorities. Our targets seek to increase participation of learners in these groups by identifying barriers to success and continuing to develop and provide targeted support. The investment to support this activity (equality of opportunity) is £7,112,826.

3.1 Part-time learners

A significant proportion of UWTSD's Home[5] and EU undergraduate learners study part-time. The UWTSD Group recruits a higher percentage of Home and EU undergraduate part-time learners than both the Welsh and UK averages:

Proportion of Home and EU undergraduates that are part-time in 2016/17	
UWTSD	31%
Wales Average	28.4%
UK Average	20.6%

However, the number of part-time learners has steady declined over the period 2013/14 to 2016/17, both within the UWTSD Group and across the sector in Wales. Recruiting part-time learners, and supporting them to achieve their full potential, is fundamental to our Mission, and we will continue to provide focused support for them through this Fee and Access Plan.

3.2 Mature part-time learners

We are proud of our record in relation to 'mature' learners (i.e. those over the age of 21) and the proportion of Home and EU full-time undergraduate learners in this category at UWTSD is substantially higher than the Welsh and UK averages:

Proportion of full-time undergraduate learners that are over 21 in 2016/17	
UWTSD	62%
Wales Average	44%
UK Average	45%

The proportion of mature part-time learners at UWTSD is in line with the average of all Welsh higher education institutions (HEIs) but is, however, below the UK average as a whole:

Proportion of part-time undergraduate learners that are over 21 in 2016/17	
UWTSD	85%
Wales Average	85%
UK Average	90.5%

We recognise that attracting and retaining mature learners continues to be a priority for the Welsh Government: recommendations for the encouragement and support of mature learners have featured

– and continue to feature - in key research and policy documents, including Towards 2030: A Framework for Building a World-Class post-Compulsory Education System for Wales, the Welsh Government Policy Statement on Higher Education and Universities UK's The power of part-time. Supporting our mature learners by identifying their learning needs and life commitments will continue to be a key priority for us.

3.3 Welsh learners from deprived areas

The proportion of Welsh learners who live in areas of deprivation (i.e. the bottom quintile of Lower Super Output Areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas or in Communities First areas) studying at UWTSD has increased over the three year period 2013/14 to 2016/17. In the 2016/17 academic year, 21.5% of all Welsh learners at UWTSD were from areas of deprivation. We recognise, however, that this group continues to be under-represented in Welsh higher education as a whole, and that our own percentage of learners within this category declined in 2016/17. Our activities seek to raise aspirations for learners and, crucially, to detect barriers and challenges at an early stage to implement appropriate support mechanisms.

3.4 Learners in receipt of the Disabled Students' Allowance (DSA)

We are fully committed to removing perceived barriers to higher education for learners who require additional support and we have invested significantly in providing the tools to enable such learners to reach their full potential. This is a key area of strength for the UWTSD Group, and over the three year period 2013/14 to 2016/17, we have increased the percentage of full-time first degree learners that receive DSA to levels that are significantly higher than the Welsh and UK averages:

Proportion of full-time first degree learners that receive DSA in 2016/17	
UWTSD	18.2%
Wales Average	11.3%
UK Average	7.9%

Although the proportion of our learners in receipt of DSA is significant, we acknowledge that that disabled learners are recognised sector-wide as a hard to reach group. Continuing to provide a responsive and supportive environment to meet their needs and to enable them to complete their studies successfully is an important element of this Fee and Access Plan.

Disclosure of mental health difficulties by students has shown year on year increases from 2013/14 to 2016/17. Although our participation rate is consistent with Wales and UK averages, we recognise that participation levels remain comparatively low in the sector and that support for learners in this category is a key area of focus for the NUS and Welsh Government. We seek to encourage disclosure and participation through our target to increase DSA-funded mental health support.

Proportion of first degree students disclosing Mental Health difficulties in 2016/17	
UWTSD	3.3%
Wales Average	3.3%
UK Average	3.1%

3.5 Black, Asian and Minority Ethnic (BAME) learners

We enrol higher levels of Home and EU full-time undergraduate black, Asian and minority ethnic (BAME) learners than the Welsh average, but we recognise that further opportunities exist to understand the diverse challenges faced by this group and to provide targeted and appropriate support. This, in turn, will enable us to move closer to the UK average:

Proportion of undergraduates that are BAME in 2016/17	
UWTSD	13.3%
Wales Average	10.6%
UK Average	23.0%

Analysis of degree attainment data for Home and EU full-time first degree learners clearly shows that attainment gaps exist for BAME learners across the sector, including at UWTSD. The University is working hard to provide enhanced opportunities for BAME learners to study, progress and achieve.

3.6 Learners studying through the medium of Welsh

We are committed to supporting the Welsh Government's vision of reaching a million Welsh speakers by 2050. HEFCW has set a target of having 5,600 learners studying at least 5 credits of their course through the medium of Welsh by 2016/17, and 3,030 learners studying at least 40 credits in Welsh. In 2016/17, UWTSD Group delivered 43% of the target for Welsh HEIs for learners studying 5 credits through the medium of Welsh, and delivered 15% of the Welsh HEI target for 40 credits. The number of learners choosing to study part of their programme through the medium of Welsh has, however, fluctuated. This Fee and Access Plan reflects our continuing commitment to encouraging and supporting the participation of new and existing learners to follow part or all of their programme of study through the medium of Welsh. This is a key part of our strategic commitment to the culture of Wales more generally.

3.7 Other hard to reach groups

In addition to those identified above, we also recognise other under-represented groups in higher education including those:

- Living in workless households
- Experiencing 'in work poverty'
- Seeking asylum
- Receiving an Educational Maintenance Allowance (EMA)
- Being eligible for free school meals
- Being the first in their family to enter higher education
- Acting as carers
- Having a care background
- Being estranged from their families
- Having a background of criminal convictions

Specific action to promote higher education opportunities and equality of opportunity for such groups are not linked to specific targets in this Fee and Access Plan. However, our widening access and Reaching Wider activity, and other engagement opportunities, will continue to focus on these areas, and we will continue to ensure that our student services provision meets the needs of individual learners within these groups.

4. Our Objectives

4.1 Putting Learners First

The learner is central to the UWTSD Group and our commitment to providing an excellent learning experience is at the heart of our activities. We believe that education changes lives and, working in partnership with the Students' Union, we are committed to supporting learners to achieve their potential within learning environments that are welcoming, inclusive, supportive and secure. Our Fee and Access Plan is designed to support delivery of this aspect of our strategic direction.

Our objectives are as follows:

UWTSD objectives	Welsh Government Investment Categories
To provide all of our learners with a high quality, supportive and inclusive learning experience to enable them to achieve their full potential.	**a2** attract and retain students and potential students from under-represented groups; **a4** support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers; **a5** improve the higher education experience for groups under-represented in higher education; **a7** provide high quality academic and welfare support to groups under-represented in higher education **b2** improve the quality of learning and teaching, with reference to the quality of the student experience; **b6** raise awareness of the value of higher education to potential students;
To work in partnership with our learners to encourage their full engagement with their programmes of study and their full participation in our decision-making processes.	**a4** support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers; **a7** provide high quality academic and welfare support to groups under-represented in higher education; **b2** improve the quality of learning and teaching, with reference to the quality of the student experience.
To continue to develop our portfolio of programmes that are delivered flexibly, allowing learners to access study opportunities in a manner that suits their lifestyle and commitments.	**a1** promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups; **a2** attract and retain students and potential students from under-represented groups; **a3** raise the educational aspirations and skills of people from under-represented groups to support success in higher education; **a4** support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;
To contribute to the creation of a more equal Wales through the promotion of participation by under-represented groups, by providing accessible learning opportunities and by removing barriers to participation, ensuring that those who choose to study with us are provided with excellent support throughout their period of study.	**a1** promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups; **a2** attract and retain students and potential students from under-represented groups; **a3** raise the educational aspirations and skills of people from under-represented groups to support success in higher education; **a4** support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers; **a7** provide high quality academic and welfare support to groups under-represented in higher education; **a9** contribute to Reaching Wider Partnerships.

In order to deliver these objectives In order to deliver these objectives during 2019/20, we will:

• Work closely with schools, partners and community groups to build confidence, raise aspirations and increase participation of potential learners from under-represented and hard to reach geographical and income groups.

• Deliver innovative and flexible courses of study that are developed in partnership with industry and professional accrediting bodies, that allow learners to study part-time and are attractive to employers.

• Enhance our learning centres at key strategic locations aimed at widening access for learners from BAME communities.

• Provide a competitive bursary and scholarships package that targets areas of under-representation and hard to reach groups.

• Respond agilely to anticipated changes to the learner support system, introduced as part of the Diamond Review, aimed at opening educational opportunities to learners who find the cost of study prohibitive.

• Ensure that our student support services at all learning centres provide specific, targeted support to meet the needs of learners from under-represented groups.

• Identify groups that are most likely to leave higher education so that we can tailor learner support accordingly, and ensure that learners are able to access available financial, welfare and tutorial support.

• Continue to foster inclusive learner environments.

• Deliver our Strategic Equality Plan and work closely with the Students' Union to fully support NUS campaigns centred on protected characteristics, and mental health and wellbeing.

Our close work with schools, partners and community groups seeks to raise aspirations and increase participation of potential learners from under-represented geographical and income groups. Our faculties, schools liaison and widening access teams will continue to deliver innovative, educational and aspiration-raising engagement, including the continuation of activities such as Girls into ICT, Arts after Dark, Poetry in Motion, and the 6th form conference in Lampeter.

We will support learners through a competitive bursary and scholarship package. At a national level, it is anticipated that the introduction of the new support system, following the Diamond Review, will open educational opportunities to learners who would otherwise have found costs prohibitive, and we will act swiftly to ensure that such opportunities are publicised and that we are able to support potential learners to access the financial support that is available.

Our activity is set against a national trend of falling part-time study numbers, and our learner numbers have not increased. It is hoped that, on a broader level, the introduction of maintenance loans for part-time learners, alongside the tuition fee grant, childcare grant and other financial assistant packages, will make higher education a more attractive and realistic option for aspiring part-time learners.

We recognise that part-time learners continue to face a range of challenges to participation, including the scheduling of caring and work responsibilities around teaching and learning activities. In response to learner feedback, our targeted provision will continue to include bursaries for childcare and part-time study costs. We will also provide comprehensive support packages for young adult carers.

We take pride in providing education to the highest number of care leavers in the Welsh higher rducation sector[6], recognising the particular challenges faced and supporting them to achieve their potential through study. We will maintain a comprehensive support package for care leavers in higher education, including providing a designated staff contact, a care leavers' bursary of up to £1,000 (total of £40,000 allocated), and offering year-round campus-based accommodation if required. Termly meetings are held to discuss support and provision for care leavers, with participation from the Students' Union and the Reaching Wider Officer. As part of our current Reaching Wider action plan, we will continue to deliver the BeThe#1 campaign: previous activities have included a series of short films with current learner and graduates of the University aimed at raising the aspirations of 'Looked After Children'; current activity includes training sessions with social workers and foster carers. We will also continue to attend the Welsh HEI Care Leavers Network (CLASS Cymru) as a means of sharing best practice across the sector, and to contribute to the Further and Higher Education Guide for young people in and leaving care in Wales, produced by the South West Wales Reaching Wider Partnership. We are contributing to the development of a new Reaching Wider Strategy for our region, aligned to HEFCW guidance, and will be allocating the required proportion of our tuition fee income for 2019/20 to Reaching Wider activities.

As a key means of widening access, we have identified opportunities to expand the delivery of our Certificate of Higher Education (CertHE) in Skills for the Workplace programme. This programme was originally delivered at community locations in South Wales and, subsequently, at our London campus. Following market research, we have identified Cardiff and Birmingham as additional learning centres and work has been undertaken to develop closer relationships with specific communities in those locations, focusing on raising awareness of the opportunities that are available. The programme is proving to be successful in encouraging participation from BAME and mature learners, and has enabled us to diversify our learner profile: around 84% of learners currently studying for the CertHE in London and Birmingham are BAME and 98% are mature. The programme provides learners with a recognised qualification but also with a progression route to further study at Levels 5 and 6, and we will provide the support necessary to enable all learners, at locations in Wales and elsewhere in the UK, to complete their programme of choice and to achieve their aspirations. We will continue to develop and offer innovative programmes such as this: a companion CertHE in Health and Social Care will be delivered and we are exploring opportunities to establish integrated foundation programmes in the Humanities. We will also explore opportunities to deliver more programmes, such as a BSc in Mental Health, in community locations and to expand our flexible provision in Early Years Education.

The UWTSD Group is committed to removing barriers to participation and creating inclusive learning environments, and we are proud of our achievement in having significantly increased the percentage of full-time first degree learners that receive DSA. We will continue to enhance our processes for assessing the specific requirements of individual learners to ensure that, where a disclosure has been made in advance, the resources needed are provided at the start of their programmes of study. An area of declared disability that has shown year on year increases from 2013/14 to 2016/17 is mental health. We work closely with learners to help them manage their difficulties and coordinate the range of support available both within the University and in the wider community. Fee and Access Plan funding has already enabled us to increase the number of mental health support workers across our campuses, and we will continue to provide one to one support, drop-in sessions, and training for staff. We will also provide

study and learning skills support, specialist support and drop-in sessions to support learners in their teaching and learning activities. We will continue to fund our SoCom group, which provides support for learners with social and communication difficulties. We will also continue to offer our full support to NUS Cymru campaigns including Mental Health and Wellbeing week, and provide access to our dedicated team of Mental Health Advisors and Counselling Services.

We will continue to review and refresh marketing materials and publications to ensure inclusivity of under-represented groups, and develop resources to support learners as new programmes of study and opportunities emerge. We seek to ensure that our teaching and learning platforms and support mechanisms are inclusive and appropriate, promoting equality for staff and learners with protected characteristics and targeting under-representation through this Plan. We support the objectives of the Stonewall Diversity Champions framework across the University by promoting equality of opportunity for LGBT staff and learners, for example through carrying out impact assessments, ensuring that the images that we use in learning and publicity materials are inclusive and by promoting close working relationships between the Students' Union, Student Services and the Student Experience Department to provide a strong guidance base.

As part of the development of an inclusive and supporting learning community, peer support will continue to be offered. Our Peer-Assisted Study Sessions (PASS) scheme has been in place since 2015/16 and is running across a wide range of subject areas. 73 student PASS leaders have been trained since the scheme's introduction. Evidence shows that the PASS programme is especially useful as a means of providing support for mature learners returning to education, and we are committed to ensuring its continuing success.

Our Retention Strategy has been carefully designed to ensure that individuals and groups that are most likely to leave higher education are identified accurately, to enable us to tailor support accordingly. We will continue to review and refresh our learning analytics to identify groups at most risk of leaving higher education, to best inform and tailor our learner support services. A 'retention and attainment' enhancement theme has been running across UWTSD between 2016 and 201818, a theme chosen to enhance our performance in relation to continuation and projected outcome statistics. As part of this overall project, forty formal projects are in place, proposed by staff from across all disciplines, units, and sites, with central events organised throughout the two years to provide support to staff and monitor closely the progress and impact of projects. Projects cover assessment and feedback, induction, learning analytics, peer support, block teaching methods, and inclusive teaching focused approaches. Dissemination and roll out of pilots commenced in 2017/18 and will be a continuing process.

Our learners have informed us that further improvements could be made to how we raise awareness about eligibility and availability of bursaries and scholarships; to our articulation of the full costs of study; and to the design of the timetable and opening hours with reference to the particular needs of part-time and flexible learners. Action will be taken in response to this feedback: work is in progress, for example, on enhancing the publication and accessibility of information relating to sources of funding; and the Learning, Teaching and Enhancement Strategy, approved in spring 2018, sets the objective of ensuring parity of access to learning resources for learners from a wide range of backgrounds and with diverse needs.

Our Fee and Access Plan 2019/20 targets in support of our 'Putting Learners First' objectives are as follows (details are provided in Table G):

- To increase the number of undergraduate learners studying on a part-time basis.

- To maintain the percentage of undergraduate mature learners studying on a part-time basis.

- To maintain the percentage of enrolled Welsh-domiciled learners from the bottom two quintiles of Lower Super Output Areas in the Welsh Index of Multiple Deprivation.

- To maintain the percentage of learners who successfully achieve the CertHE Skills for the Workplace award.

- To decrease the percentage of full-time undergraduate learners no longer in higher education following their year of entry.

- To decrease the percentage of part-time undergraduate learners no longer in higher education two years after their year of entry.

- To retain above benchmark the proportion of full-time undergraduate learners in receipt of DSA.

- To meet or exceed our benchmark score for overall satisfaction in the National Student Survey.

[6] See Class Cymru Statistics

4.2 Excellence in Teaching, Scholarship and Applied Research

Fundamental to the achievement of our Mission is a commitment to academic excellence that ensures the success of our learners. We aim to provide high quality teaching, informed by staff scholarship, research and professional practice, and delivered through methods that engage and challenge our learners. Our Fee and Access Plan is designed to support delivery of this aspect of our strategic direction.

Our objectives are as follows:

UWTSD objectives	Welsh Government Investment Categories
To provide excellent and stimulating teaching across all programmes of study, informed by staff scholarship and professional practice.	**a7** provide high quality academic and welfare support to groups under-represented in higher education; **b2** improve the quality of learning and teaching, with reference to the quality of the student experience.
To offer attractive and relevant academic programmes that enable our learners to develop the skills that they need for employment and to ensure that they can, in turn, make a direct contribution to the well-being and prosperity of their communities.	**a8** support the progress to employment or further study of groups under-represented in higher education; **b1** deliver more effective engagement with private, public or voluntary bodies and communities in Wales; **b3** strengthen the employability of Welsh graduates.
To maximise opportunities for all staff and learners to engage in scholarship, professional practice, applied research and commercialisation activities.	**b1** deliver more effective engagement with private, public or voluntary bodies and communities in Wales; **b3** strengthen the employability of Welsh graduates.
To maintain the high academic standards of our awards, and continue to participate in external assessments of teaching excellence.	**a7** provide high quality academic and welfare support to groups under-represented in higher education; **b2** improve the quality of learning and teaching, with reference to the quality of the student experience.
Work in partnership with our learners to encourage their full engagement with their programmes of study and their full participation in our decision-making processes.	**a4** support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers; **a7** provide high quality academic and welfare support to groups under-represented in higher education; **b2** improve the quality of learning and teaching, with reference to the quality of the student experience.

In order to deliver these objectives in 2019/20, we will:

• Deliver the commitments set our Learning, Teaching and Enhancement Strategy, which describes how learning and teaching at UWTSD is characterised by four key principles: collaborative; personalised; inclusive; and professionally focused.

• Work with employers, industry and communities to ensure that our programmes give our graduates the confidence, skills and qualifications to gain post-study graduate level employment.

• Ensure that learners are given appropriate support and advice throughout their academic journey to allow them to achieve their career aspirations.

The National Student Survey (NSS) and the UK Engagement Survey (UKES) provide valuable information about how our learners feel about their learning and teaching experiences. The outcomes are closely analysed to learn from the issues raised, to ensure that good practice is shared across our academic disciplines, and to facilitate a culture of continuous improvement. We consider the feedback from an equality and diversity perspective and we also pay close attention to the outcomes achieved by other institutions in order to learn from best practice. To build on what has been achieved to date we will audit our current processes and share best practice across our faculties to

ensure student feedback is considered in the development and review of programmes and modules. We will also undertake a review of communication of student voice feedback, and deliver a programme of student engagement training. In support of personalised learning and teaching we will develop best practice resources on the use of student designed formative assessment. The TEF metrics have provided a tool for further analysis of our performance in respect of under-represented groups and have created fresh impetus for the development of approaches to measuring the impact of our teaching. This work will continue as we prepare for the introduction of the TEF at subject level.

Since 2014/15 we have made significant progress in targeted action to improve the employment and employability of our learners. Our graduate employment rates have exceeded targets, with a rise between 2014/15 and 2015/16 from 92.1% to 95.6% (the Welsh average is 94.9%). The percentage of our graduates working in a managerial or professional jobs has, over the same period, risen from 56.6% to 64.5%. Our graduate start-ups are reported in the HE-BCI survey outcomes, with 88, against a target of 35, in 2016/17. We will seek continuing improvements in these areas, with a particular focus on increasing the numbers of graduates in professional/managerial occupations. We will do this by ensuring that employment-focused skills are embedded through all programmes and modules. Fee and Access Plan investment will continue to be used to fund a range of initiatives including the Life Design framework, an innovative programme of workshops which has been available to all Level 4 learners since 2015/16. The programme is designed to raise confidence and aspiration, and to enable learners to develop a strong CV and a portfolio of experiences and qualifications throughout their studies. Over 700 learners engage with Life Design each year and many report that the programme has given them an opportunity to reflect on their goals. Similarly, we will use funding to support a unified pledge with Carmarthenshire Local Authority; support the Armed Forces Covenant; provide opportunities for graduate start-ups through initiatives such as Creative Bubble; and facilitate work placements for learners across all faculties. We will also continue to provide careers advisors on all campuses to support learners in a one-to-one setting, as well as in larger groups. Data analysis has led to increased targeting and differentiated approaches to careers support, including 'Employability Boot Camps' at programme level, designed to increase learner confidence, support the creation of a professional image and enhance external networking techniques. The Careers Service will also continue to work in partnership with the Students' Union in planning and delivering a range of innovative events including the Global Citizenship Fair, the Wellbeing Fair and employability essentials for first year learners.

We will continue to place a strong focus on working in collaboration with employers and industry, and through the curriculum to provide learners with appropriate opportunities to gain valuable professional experiences through work placement, work experience, internship, live industry projects, embedded volunteering or other similar mechanisms. In addition, our consultations to inform the direction of key institutional developments have seen us engage extensively with business and civic partners, discussions that are bringing wider benefits directly related to learning and teaching. For example, the construction of the Swansea Waterfront Development and the Canolfan S4C Yr Egin development in Carmarthen are providing learners on building-related programmes with important onsite professional skills as well as job opportunities, apprenticeships and work placements. We will continue to support such initiatives.

In terms of volunteering more generally, we support the approach outlined in the UUK and NUS report Breaking down the barriers to Student Opportunities and Youth Social Action (2015). We will continue to provide funding to the Students' Union to support student-led activity. The Students' Union offers a developing portfolio of student-led opportunities including clubs, societies and volunteering projects; details are available at www.tsdsu.co.uk. Recent successes include a 2018 NUS Wales award for the Lampeter-based LGBT+ Society's 'Speak Out' event discussing and challenging societal homophobia, and the 'Big Plant' project, led by the Swansea-based Environmental Society, which over two years has seen learners plant over 800 trees as part of a project to reclaim a former animal grazing field and transform it back to woodland. Learners also organise and take part in regular volunteering projects through the Students' Union, which (mindful of the barriers to participation) runs both regular and one-off volunteering activity to encourage and enable as many learners to participate as possible. Over the past year such activities have included community litter picks, volunteering with local charities, and the planning and co-ordination of a Pen-y-Fan walk as part of a commitment to student health and well-being. The Students' Union has developed specific training to support the development of learners who are leading these activities, specifically focusing on how student leaders can recognise and reduce the impact of the barriers to participation. Reducing these barriers is a central feature of the Students' Union's 2018-2021 Strategic Plan, due for launch in September 2018.

Our learners have informed us that they would value further opportunities for employer-engagement and careers guidance about potential employment paths; and for longer periods to be spent on placement. Our proposed actions to ensure that learning and teaching continues to be professionally focused are set out in the Learning, Teaching and Enhancement Strategy.

Our Fee and Access Plan 2019/20 targets in support of our 'Excellence in Teaching' objectives are as follows (details are provided in Table G):

• To achieve continuing improvement in our performance in The National Student Survey in measures specifically related to the quality of teaching and learner challenge.

• To increase the number of our graduates in managerial or professional occupations.

4.3 Creation of Opportunities through Partnerships

We recognise that the creation of opportunities through partnerships is essential to promoting equality of opportunity and higher education, and enabling our learners to achieve their full potential. We are enhancing the linkages between further and higher education to create unique pathways for skills enhancement for the benefit of our learners, their communities and the economy. In particular, we are committed to partnerships with industry, educational providers and national institutions within Wales and beyond. Our Fee and Access Plan is designed to support delivery of this aspect of our strategic direction.

Our objectives are as follows:

UWTSD objectives	Welsh Government Investment Categories
To develop and enhance our partnerships and confederations with other institutions, to maximise higher education and progression opportunities for learners.	**a8** support the progress to employment or further study of groups under-represented in higher education; **b1** deliver more effective engagement with private, public or voluntary bodies and communities in Wales; **b3** strengthen the employability of Welsh graduates.
To continue to work closely with regional employers to identify areas of need and to develop a skilled and educated population, including through work-based learning opportunities and Regional Learning and Skills Partnerships.	**a8** support the progress to employment or further study of groups under-represented in higher education; **b1** deliver more effective engagement with private, public or voluntary bodies and communities in Wales; **b6** raise awareness of the value of higher education to potential students; **b3** strengthen the employability of Welsh graduates.
To continue to enhance our portfolio of vocational and technical awards, including through the development of higher level apprenticeships.	**a8** support the progress to employment or further study of groups under-represented in higher education; **b1** deliver more effective engagement with private, public or voluntary bodies and communities in Wales; **b3** strengthen the employability of Welsh graduates; **b6** raise awareness of the value of higher education to potential students.

In order to deliver these objectives in 2019/20, we will:

• Provide seamless progression routes from further to higher education and enhance opportunities for learners to study on the University's campuses.

• Encourage learners to broaden skills to increase employment options.

• Develop a suite of Higher Apprenticeships which meet regional skill gaps.

• Provide new academic and training opportunities in partnership with creative industries.

A primary aim of the UWTSD Group is to provide seamless progression routes from further to higher education, to encourage learners to broaden their skills and, ultimately, to increase employment options. Although the formation of the Group is relatively recent, there is already comprehensive evidence of the impact on learners of our working across the traditional boundaries of higher and further education in an integrated dual-sector model. Progression statistics for the period of review show a clear increase in numbers progressing within the UWTSD Group, from 108 2014/15, to 240 in 2015/16 and 326 in 2016/2017. To facilitate and further increase progression, the Group is working on the development of a lifelong learning campus at Carmarthen to bring together a range of cognate subject areas and will continue to develop programmes where there is a very close collaboration between the colleges and the University in terms of programme delivery and the sharing of facilities. Skills and employability-related initiatives (such as Life Design, embedding employment-related skills into programme design, work placements, internships and volunteering) are equally as relevant to our programmes delivered at the colleges within the Group. We will also continue to invest Fee and Access Plan funding in bursaries for learners progressing within the UWTSD Group.

We work in partnership with three Welsh further education colleges outside the UWTSD Group to provide additional opportunities for communities to access higher education. We have set ourselves targets to increase our learner numbers in this category. Learners have informed us that that they value, and would welcome greater opportunity for, teaching that is delivered on the University's campuses as a means of enhancing their overall higher education experience, and that they would appreciate the creation of additional dedicated higher education spaces within their institutions. We will explore these matters further with our partners.

We recognise the challenging economic context of South Wales and take very seriously our civic duty to work closely with regional employers to identify areas of need and to develop a skilled and educated population. A recent example of such work is the new £6.5 million UWTSD and CITB Cymru Construction Wales Innovation Centre, a unique all-Wales training centre with its hub forming part of the Swansea Waterfront Development. Since September 2016, bespoke and specialist training has been delivered to all sectors and levels within the Welsh construction industry and already over 1200 learners have been trained prior to the opening of the new campus.

For undergraduate learners, we will continue to focus on the creation of a professionally focused curriculum, with external accreditation where appropriate; on the embedding of employability throughout the curriculum; and on the embedding of employability and enterprise skills within the overall student experience through a strong and coherent offer of additional opportunities. We will also continue to engage with local authorities, public bodies, Public Service Boards and skills boards to offer programmes that provide the specific skills needed by employers and develop a highly skilled population. Since

2017/18 this has included the opportunity for learners to undertake an additional 'Well-being of Future Generations Certificate' based on the *Well-Being of Future Generations (Wales) Act*.

Over the past three years, all academic portfolios have been systematically reviewed and a significant number of professional programmes of study have been developed in close liaison with employers to address recognised skills gaps. The number of Professional, Statutory and Regulatory Bodies (PSRBs) with which the University works has increased steadily; recent accreditations include those relating to our Public Services portfolio (through the College of Policing) and Veterinary Nursing at Coleg Sir Gâr (through the Royal College of Veterinary Surgeons). We will continue to increase and enhance our academic offer in these areas as part of our strategy for enhancing the skills and employability of our learners. In preparation for the opening of Canolfan S4C Yr Egin[7] on our Carmarthen campus in September 2018, we are putting a particular emphasis on skills for the creative and digital industries. We will work closely with S4C and other residents of Yr Egin to create new academic and training opportunities for our learners and our wider communities.

Building on the success of Coleg Sir Gâr in relation to skills and higher and degree apprenticeships, a UWTSD Group Apprenticeship Unit was established in 2016/17 with the aim of providing additional higher education access opportunities and to drive the expansion and availability of higher level skills required to support economic development. The Principal of Coleg Sir Gâr will take up post as Pro Vice-Chancellor with responsibility for skills and lifelong learning in August 2018. We recognise the key importance of apprenticeships in providing new employment routes for learners and we will continue to invest Fee and Access Plan funding in the development and delivery of Higher Apprenticeships, with a target set for 2019/20.

Our Fee and Access Plan 2019/20 targets in support of our 'Creation of Opportunities through Partnerships' objectives are as follows (details are provided in Table G):

• An increase in the number of learners progressing from further education inside the UWTSD Group to UWTSD higher education programmes.

• An increase in the number of learners progressing from further education outside the UWTSD Group to UWTSD higher education programmes.

• An increase in the number of accredited programmes, and programmes developed in collaboration with employers or in response to employer demand.

• An increase in the number of learners studying on higher level apprenticeships within the UWTSD Group.

[7] Canolfan S4C Yr Egin is a major creative and digital centre based on our Carmarthen campus which will open in September 2018. It will be home to S4C's main headquarters as well as a number of companies and organisations working within the creative and digital industries.

4.4 A University for Wales

Our location is fundamental to our identity, our history and our ambitions. A commitment to the culture, heritage and language of Wales, and to improving its social, environmental, economic and cultural well-being, underpins all of our activities. We have the highest percentage of Welsh-domiciled learners of any HEI in Wales, and we work in a bilingual environment in which staff and learners are encouraged and supported to develop their language skills. We recognise and celebrate the unique position that the UWTSD Group holds within its communities, and we seek to maximise the educational and cultural opportunities for our current learners and for future generations. Our Fee and Access Plan is designed to support delivery of this aspect of our strategic direction.

Our objectives are as follows:

UWTSD objectives	Welsh Government Investment Categories
To contribute to the vibrancy of Welsh culture, visual arts, heritage and language through the continued provision of high-quality Welsh-medium education and activities which encourage community participation in arts, sports and recreation.	**a1** promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups; **a2** attract and retain students and potential students from under-represented groups; **a5** improve the higher education experience for groups under-represented in higher education; **b3** strengthen the employability of Welsh graduates.
To contribute to the prosperity, security and resilience of Wales through the promotion of creative skills, entrepreneurship and tech hubs, and through supporting our graduates to start their own businesses.	**b1** deliver more effective engagement with private, public or voluntary bodies and communities in Wales; **b3** strengthen the employability of Welsh graduates.

In order to deliver these objectives in 2019/20, we will:

• Work in close partnership with the Coleg Cymraeg Cenedlaethol to set targets for Welsh-medium learners, and to facilitate access for staff and learners to the training opportunities provided through the Coleg.

• Through Yr Athrofa – our Institute of Education – support teachers to teach through the medium of Welsh.

• Develop our links with S4C and the National Centre for Learning Welsh to further promote the Welsh language, and provide opportunities for learners to learn and work through the medium of Welsh.

• Continue to embed employability and enterprise skills within the curriculum, and provide support to drive entrepreneurship.

Our targets in relation to Welsh-medium provision respond to the Welsh Government's agenda to promote growth and use of the Welsh language. The co-location of the University's Carmarthen campus, the National Centre for Learning Welsh, the Coleg Cymraeg Cenedlaethol, Canolfan Peniarth, S4C's headquarters and Carmarthen's Welsh Language Centre provide us with a unique platform from which to take forward this agenda. Our activities to achieve the targets will include ongoing curriculum diversification and growth, in particular to encourage more learners to undertake 40 credits or more through the medium of Welsh, and developments through Yr Athrofa, our Institute of Education, to increase numbers of learners on our accredited teacher training programmes and thus support expansion in the numbers of teachers who can teach through the medium of Welsh. We will also continue to work closely with partners to provide high quality sabbatical courses of varying duration for teachers and learning assistants across South West Wales, and strengthen the Welsh language provision and training in the areas of Welsh within the BA Early Years Education programme.

To support and encourage our learners, we will continue to invest Fee and Access Plan funding in Welsh-medium and bilingual scholarships to encourage part-time learners to study through the medium of Welsh, Welsh-medium careers sessions, bilingual web-based careers resources and Welsh-language orientation events for prospective and new learners. We will also continue to offer the Welsh Language Skills Certificate (Tystysgrif Sgiliau Iaith) and to make available 5-credit modules designed to improve the Welsh language skills of Welsh speakers in the workplace, and to enable beginners to learn about bilingualism in the workplace and basic phrases.

Our learners have informed us that they would like access to more Welsh-medium resources, such as specialist software, to support their studies, a matter that we will be taking forward through the Learning, Teaching and Enhancement Strategy in partnership with Canolfan Peniarth. They have also signalled the need to create greater learner awareness about the bursaries that are available. We will seek to respond to this through publicity and awareness-raising activities about bursaries, as well as the promotion of Welsh language learning opportunities.

Developing graduates with strong entrepreneurial skills is a key objective for us, and we will continue to promote the creation of enterprise through our Centre for Entrepreneurship, which provides a hub of inter-disciplinary activity to empower UWTSD teams to help learners, graduates, staff and our business community to develop their own ideas and opportunities, and drive them forward. We aim to engage annually with 3000 learners, empower 300, and equip 30 business to start. Examples of enterprise-focused initiatives include the Creative Bubble programme, a joint initiative with the Swansea Business Improvement District which aims to have a positive economic impact in Swansea, encourage entrepreneurial thinking, and lead to more start-ups. We will continue to take part in the annual Global Entrepreneurship Week, when numerous events are hosted across all campuses. In relation to business start-ups, we will continue to work closely with stake holders such as the Welsh Government, Business in Focus, Indycube and Tech Hub to maximise resources and create a sustainable infrastructure. In addition, our SA1 campus will include the 'Box Village', providing flexible, affordable space for start-up companies to bring learners, academics and businesses together. Similarly, the Yr Egin development will provide a space for graduates wishing to establish their own creative businesses within a bilingual context.

Our Fee and Access Plan 2019/20 targets in support of our 'University for Wales' objectives are as follows (details are provided in Table G):

• To maintain the number of learners undertaking a minimum of 5 credits through the medium of Welsh.

• To maintain the number of learners undertaking a minimum of 40 credits through the medium of Welsh.

• An increase in the number of graduate start-up companies.

5. Financial Support for Our Learners

Since 2014/15, around £1m has been distributed annually via the University's bursary and scholarship package. 3087 bursaries and scholarships were allocated in 2016/17, with a total worth of £1,210,590. The current package (for 2018/19) provides funds in excess of £1m to support full- and part-time Home and EU undergraduate learners.

Our current bursary package has been shaped by two reviews. The first review, undertaken in response to the Students' Union annual Academic Quality Report published in November 2016, redirected a proportion of funding to cover the additional costs of printing, transport, academic resources and relevant trips or placement. A second review in 2017/18 resulted in further refinements to the bursary package.

Key features of the current package include:

• New faculty-based scholarships, provided in all five faculties, to facilitate recruitment, progression, retention and attainment.

• New scholarships in the Faculty of Architecture, Computing and Engineering to further promote progression from further to higher education.

• New progression bursaries in the Faculty of Business and Management and Yr Athrofa.

• The provision of CertHE bursaries for Gateway to Humanities, Foundation Art and STEM applicants.

• A new Armed Forces bursary awarded to ex-service personnel enrolling on the first year of an undergraduate programme at UWTSD.

• Continued financial support in the form of scholarships and bursaries to support academic excellence, progression from colleges within the UWTSD Group, residential learners, Welsh-medium and bilingual study, childcare, study abroad and part-time study.

• Continued financial support for care leavers, young adult carers and an award to support disabled learners with the costs of diagnostic assessment.

• A range of awards to support and enhance employability including internship funding and a new "Skill Up" bursary to support learners with additional skills development.

We recognise the need to monitor the effectiveness of the bursary package in supporting achievement of our Fee and Access Plan targets, and to adjust it periodically to reflect developments in our academic provision. We will be reviewing the current package in preparation for 2019/20, to ensure that it makes equitable provision for learners at all locations and, at the request of the Students' Union, to create additional provision for learners who are parents.

A UWTSD Hardship Fund was established in September 2015 and is worth £200K annually. Over 400 awards were made in 2016/17. The fund supports learners under the following categories: disability costs, books and equipment, accommodation, childcare, transport, utility costs, living costs, priority debt, and delayed student loan funding. The majority of funding is allocated to learners who require help under the accommodation, utility costs, living costs, priority debts and delayed student loan funding categories. Support for childcare, books and equipment, transport and accommodation is sourced from the bursary package where possible, but some learners, notably single parents, are supported for such expenditure from the Hardship Fund. A Money Doctors financial advisory service is available to support vulnerable learners with complex loan applications and re-assessments, budgeting, and the preparation of payment plans for accommodation arrears. Nearly £1m Student Finance funding was drawn down as a result of casework by the team last year.

The University's website provides information for learners and potential learners about tuition fees, additional costs of study, accessing funding, bursaries and scholarships, and other sources of financial advice and support. In partnership with the Students' Union, we will continue to work on enhancing the information that we provide.

6. How Our Plan Will Be Monitored

The Corporate Policy Committee, established in 2017/18, is responsible on behalf of the Senate for monitoring implementation of the Fee and Access Plan and overseeing the planning and reporting process. This formal allocation of responsibility for the Plan within the academic committee structure is designed to enhance the monitoring process, and to embed shared ownership of the Plan's targets. The Committee includes representation from the Students' Union in addition to the faculties and professional services, and provides a mechanism for scrutiny of progress and monitoring reports. At governing body level, the monitoring reports are provided for Council's Strategy and Resources Committee, which oversees the preparation and delivery of the Strategic Plan and associated financial and investment strategies on behalf of the Council. Reports from the Strategy and Resources Committee are considered at each meeting of the Council.

In addition, specific Fee and Access Plan matters, relevant to their remit, are considered and discussed by several other committees, including:

- Academic Policy Committee and its sub-committees: the Widening Access and Community Engagement Sub-Committee and the Welsh Affairs Committee.
- UWTSD Group Equalities Committee.
- Survey and League Table Sub-Committee.

The colleges of the UWTSD Group are represented across the committee structure.

Authorisation of the 2019/20 fee and access plan application for submission to HEFCW

In authorising fee and access plan applications to be submitted to HEFCW, governing bodies:

i. confirm that the information provided in this 2019/20 fee and access plan application is accurate at the time of writing, and is based on verifiable data.

ii. confirm that
a. it is acceptable for HEFCW to use financial, quality and/or other information/data that it holds about a currently regulated applicant, regardless of whether the information/data was originally provided for purposes of regulation under the 2015 Act;

iii. understand that HEFCW reserves the right to undertake a visit to applicants to better understand eligibility related to the organisation and management of financial affairs, the data submitted on fee and access plans and the quality of education provided on, or on behalf of, applicants.

iv. understand that it must provide HEFCW and/or HEFCW's agent, with information, assistance and access to its facilities and the facilities of other bodies providing higher education on its behalf.

v. understand that HEFCW may carry out, or arrange for an agent to carry out, a review relating to the quality of education provided by, or on behalf of the applicants, and governing bodies must take into account any advice given to it by HEFCW or the body appointed by HEFCW for this purpose.

vi. confirm that all education provided by, or on its behalf, regardless of the level or location of the provision has been taken into account in fee and access plan applications.

vii. confirm that the institution is at a low risk of failure on financial grounds over the medium to long term.

viii. confirms that the accounts are audited each year by a registered auditor and that the registered auditor is not the same firm and/or individual that prepared the accounts.

ix. understand that the institution must comply with Competition and Markets Authority (CMA) guidelines for higher education.

x. understand that any financial commitments to students made in the original 2018/19 fee and access plan, as approved by HEFCW, must be honoured.

Final 2019/20 fee and access plan submission	
Date of Governing Body approval:	19 July 2018
Governing body authorised signature:	
Date:	19 July 2018
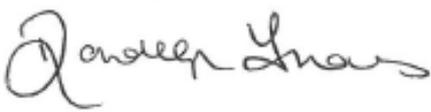
Institutional fee and access plan 2019/20
Table A: Fee levels and fee income and investment, 2019/20

Institution name: University of Wales Trinity Saint David
Institution UKPRN: 10007858

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	8,979
Full-time PGCE (QTS)	9,000
All FT UG/PGCE (QTS) students in pla	8,980

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	58,724,000
Full-time PGCE (QTS)	3,852,000
Total	**62,576,000**

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.

	2019/20		2018/19	
Total amount to be invested in:	£	% of total income	£	% of total income
Equality of opportunity	7,112,826	11.4%	7,809,346	13.5%
Promotion of higher education	6,966,774	11.1%	5,206,231	9.0%
Total	**14,079,600**	**22.5%**	**13,015,577**	**22.5%**

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

Institution name: University of Wales Trinity Saint David
Institution UKPRN: 10007858

2019/20 fee and access plan income forecast expenditure

a) Equality of opportunity

Categories of expenditure to support individuals under represented in HE to:	2019/20 £	2018/19 £
1. promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups		650,779
2. attract and retain students and potential students from under-represented groups	3,870,430	3,253,894
3. raise the educational aspirations and skills of people from under-represented groups to support success in higher education	774,086	0
4. support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers	774,086	650,779
5. improve the higher education experience for groups under-represented in higher education	1,548,172	1,952,336
6. provide to under-represented groups effective information, before and during their studies		0
7. provide high quality academic and welfare support to groups under-represented in higher education		0
8. support the progress to employment or further study of groups under-represented in higher education		1,301,558
9. contribute to Reaching Wider Partnerships	146,052	0
10. other, for example fee and access plan evaluation		0
Total	**7,112,826**	**7,809,346**
Percentage of forecast expenditure to be spent on Equality of Opportunity	50.5%	60.0%

b) Promotion of HE

Categories of expenditure to :	2019/20 £	2018/19 £
1. deliver more effective engagement with private, public or voluntary bodies and communities in Wales	1,548,172	0
2. improve the quality of learning and teaching, with reference to the quality of the student experience	2,322,258	2,603,115
3. strengthen the employability of Welsh graduates	1,548,172	1,301,558
4. promote Welsh higher education more effectively internationally		0
5. deliver sustainable higher education		0
6. raise awareness of the value of higher education to potential students	1,548,172	1,301,558
7. other, for example fee and access plan evaluation		0
Total	**6,966,774**	**5,206,231**
Percentage of forecast expenditure to be spent on Promotion of HE	49.5%	40.0%

	2019/20 £	2018/19 £
c) Total forecast expenditure of 2019/20 fee and access plan income, a) + b)		
	14,079,600	**13,015,577**

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

	2019/20 £	2019/20 Anticipated student numbers supported	2018/19 £	2018/19 Anticipated student numbers supported
Fee waivers	0	0	0	0
Bursaries	1,163,910	2,730	906,000	1,660
Scholarships	344,000	387	374,000	840
Hardship funds	230,000	460	220,000	460
Provision of financial management advice and skills	680,000	2,000	680,000	2,000
Other financial support	750,000	2,000	750,000	2,000
Total	**3,167,910**	**7,577**	**2,930,000**	**6,960**
Percentage of forecast expenditure to be spent on student financial support	22.5%		22.5%	

Institutional fee and access plan 2019/20
Table C: Fee levels and fee income for full-time undergraduate and PGCE (QTS) students under the post-2012/13 fee regime, 2019/20

Institution name: University of Wales Trinity Saint David
Institution UKPRN: 10007858

Summary data	FT UG	FT PGCE (QTS)
Total expected income	52,019,000	3,852,000
Total expected student numbers	5,795	428
Average fee	8,977	9,000

Row	Proposed fee £	Qualification aim (or other grouping)	Subject (or other grouping)	Year(s) of course	PGCE (QTS) Y/N?	Forecast student numbers used in calculation of average fee	Is this provision validated by another body? Y or N	If Y, please provide name of validation body	Total expected fee income (no. students x proposed fee) £
1	7,000	Cert HE (STEM)	STEM	All Years	N	50	N		350,000
2	9,000	Cert HE		All Years	N	1,100	N		9,900,000
3	9,000	HND	Higher National Diploma	All Years	N	250	N		2,250,000
4	9,000	Foundation Degree	Foundation Degree	All Years	N	60	N		540,000
5	9,000	Undergraduate Degree	Initial First Degrees	All Years	N	4,170	N		37,530,000
6	1,800	Sandwich Year (year in industry)		All Years	N	5	N		9,000
7	9,000	Integrated Masters	Integrated Masters	All Years	N	160	N		1,440,000
8	9,000	PGCE	PGCE	All Years	Y	428	N		3,852,000

Institutional fee and access plan 2019/20
Table D: Fee levels and fee income for full-time undergraduate and PGCE (QTS) students under the post-2012/13 fee regime for partnership provision based in the UK, 2019/20

Institution name: University of Wales Trinity Saint David
Institution UKPRN: 10007858

Summary data	FT UG	FT PGCE (QTS)
Total expected income	6,705,000	0
Total expected student numbers	745	0
Average fee	9,000	

Row	Partner name	Partner address	Please confirm that the partner is a charity (*Confirmed*)	Qualification aim Please select from drop down list	Course title	Date of partnership agreement DD/MM/YYYY	Where date of partnership agreement is before 1 September 2015, there is an addendum that confirms the provision is covered under HE Act (*Confirmed*)	Year(s) of course	Forecast number of students used in calculation of average fee	Proposed fee £	Total expected fee income (no. students x proposed fee)
1	Gower College	Tycoch Rd, Sketty, Swansea SA2 9EB	Y	(c) a foundation degree	Care and Support	07/09/2015	Y	All	18	9000	162,000
2	Gower College	Tycoch Rd, Sketty, Swansea SA2 9EB	Y	(c) a foundation degree	Early Childhood	07/09/2015	Y	All	18	9000	162,000
3	Gower College	Tycoch Rd, Sketty, Swansea SA2 9EB	Y	(e) an HND	HND Computing and Information Systems	07/09/2015	Y	All	20	9000	180,000
4	Gower College	Tycoch Rd, Sketty, Swansea SA2 9EB	Y	(e) an HND	HND Electrical & Electronic Engineering	07/09/2015	Y	All	8	9000	72,000
5	Gower College	Tycoch Rd, Sketty, Swansea SA2 9EB	Y	(e) an HND	HND Mechanical Engineering	07/09/2015	Y	All	8	9000	72,000
6	Gower College	Tycoch Rd, Sketty, Swansea SA2 9EB	Y	(c) a foundation degree	Sport Development and Management	07/09/2015	Y	All	48	9000	432,000
7	Pembrokeshire College	Haverfordwest SA61 1SZ	Y	(e) an HND	Business Management	19/09/2011	Y	All	24	9000	216,000
8	Pembrokeshire College	Haverfordwest SA61 1SZ	Y	(e) an HND	Computing	19/09/2011	Y	All	24	9000	216,000
9	Pembrokeshire College	Haverfordwest SA61 1SZ	Y	(a) a first degree	Design Studies	19/09/2011	Y	All	5	9000	45,000
10	Pembrokeshire College	Haverfordwest SA61 1SZ	Y	(e) an HND	Mechanical Engineering	19/09/2011	Y	All	16	9000	144,000
11	Pembrokeshire College	Haverfordwest SA61 1SZ	Y	(e) an HND	Electrical and Electronic Engineering	19/09/2011	Y	All	16	9000	144,000
12	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Animal Science	19/09/2011	Y	All	8	9000	72,000
13	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Animal Behaviour and Welfare	19/09/2011	Y	All	6	9000	54,000
14	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Art and Design: Multidisciplinary	19/09/2011	Y	All	15	9000	135,000
15	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Agriculture	19/09/2011	Y	All	10	9000	90,000
16	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Agriculture	19/09/2011	Y	All	6	9000	54,000
17	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Amaethyddiaeth	19/09/2011	Y	All	10	9000	90,000
18	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Amaethyddiaeth	20/09/2011	Y	All	6	9000	54,000
19	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(f) an HND	Applied Computing	19/09/2011	Y	All	20	9000	180,000
20	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Applied Computing	19/09/2011	Y	All	10	9000	90,000
21	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(e) an HND	Business Management	19/09/2011	Y	All	20	9000	180,000
22	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Business Management	19/09/2011	Y	All	10	9000	90,000
23	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Childhood Studies	19/09/2011	Y	All	20	9000	180,000
24	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Ceramics and Jewellery: 3D Maker	19/09/2011	Y	All	18	9000	162,000
25	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Counselling	19/09/2011	Y	All	26	9000	234,000
26	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Counselling	19/09/2011	Y	All	8	9000	72,000
27	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Digital Illustration	19/09/2011	Y	All	24	9000	216,000
28	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Fine Art (Painting, Drawing and Printmaking)	19/09/2011	Y	All	24	9000	216,000
29	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Fashion: Apparel Design and Construction	19/09/2011	Y	All	24	9000	216,000
30	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Graphic Communication	19/09/2011	Y	All	18	9000	162,000
31	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(e) an HND	Mechanical Engineering	19/09/2011	Y	All	6	9000	54,000
32	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Photography	19/09/2011	Y	All	24	9000	216,000
33	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Sculpture: Casting, Carving, Construction	19/09/2011	Y	All	24	9000	216,000
34	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Sports Coaching and Performance	19/09/2011	Y	All	12	9000	108,000
35	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Sports Coaching and Performance	19/09/2011	Y	All	4	9000	36,000
36	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Rugby Coaching and Performance	19/09/2011	Y	All	12	9000	108,000
37	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Rugby Coaching and Performance	19/09/2011	Y	All	4	9000	36,000
38	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Football Coaching and Performance	19/09/2011	Y	All	12	9000	108,000
39	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Football Coaching and Performance	19/09/2011	Y	All	4	9000	36,000
40	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(c) a foundation degree	Social Care Studies	19/09/2011	Y	All	32	9000	288,000
41	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Social Care Studies	19/09/2011	Y	All	12	9000	108,000
42	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Textiles: Knit, Weave & Mixed Media	19/09/2011	Y	All	24	9000	216,000
43	Coleg Sir Gar	Graig Campus, Sandy Rd, Llanelli SA15 4DN	Y	(a) a first degree	Veterinary Nursing	19/09/2011	Y	All	32	9000	288,000
44	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(c) a foundation degree	Care Studies	15/10/2015	Y	All	15	9000	135,000

Row	Partner name	Partner address	Please confirm that the partner is a charity (*Confirmed*)	Qualification aim Please select from drop down list	Course title	Date of partnership agreement DD/MM/YYYY	Where date of partnership agreement is before 1 September 2015, there is an addendum that confirms the provision is covered under HE Act (*Confirmed*)	Year(s) of course	Forecast number of students used in calculation of average fee	Proposed fee £	Total expected fee income (no. students x proposed fee)
45	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(a) a first degree	Care Studies	15/10/2015	Y	All	15	9000	135,000
46	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(a) a first degree	Applied Computing	15/10/2015	Y	All	7	9000	63,000
47	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(e) an HND	Hospitality Management and the Culinary	15/10/2015	Y	All	5	9000	45,000
48	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(a) a first degree	Hospitality Management and the Culinary	15/10/2015	Y	All	3	9000	27,000
49	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(e) an HND	International Tourism and Events	15/10/2015	Y	All	5	9000	45,000
50	NPTC Group	Dwr-y-Felin Road, Neath, Neath Port Talbot, SA10 7RF	Y	(a) a first degree	Management	15/10/2015	Y	All	5	9000	45,000

Institutional fee and access plan 2019/20
Table G: Targets

Institution name: University of Wales Trinity Saint David
Institution UKPRN: 10007858

Guidance note

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 2019/20	
			Y / N	If Y please provide partner name(s)		No.	%	Population	No.	%	No.	%
1	**Putting learners first:** To increase the number of learners studying on a part-time basis	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	2,823					3,300	
2	**Putting learners first:** To maintain the percentage of undergraduate mature learners studying on a part-time basis.	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	1,615	85.0%	1,900	1,615	85.0%		85.0%
3	**Putting learners first:** To maintain the percentage of enrolled Welsh-domiciled learners from the bottom two quintiles of Lower Super Output Areas in the Welsh Index of Multiple Deprivation	a4 support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;	N		2016/17	2,691	37.0%	7,244	2,693	37.0%	2,693	37.0%
4	**Putting learners first:** To increase the percentage of BAME learners who successfully achieve the CertHE Skills for the Workplace award	a3 raise the educational aspirations and skills of people from under-represented groups to support success in higher education;	N		2016/17	69	42.0%	163	69	42.0%		72.0%
5	**Putting learners first:** To decrease the percentage of full-time undergraduate learners no longer in higher education following their year of entry;	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2016/17	255	12.3%	2,070	255	12.3%		11.2%
6	**Putting learners first:** To decrease the percentage of part-time undergraduate learners no longer in higher education two years after their year of entry	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	10	20.7%	60	10	20.7%		20.0%
7	**Putting learners first:** To retain above benchmark the proportion of full-time undergraduate learners in receipt of DSA	a5 improve the higher education experience for groups under-represented in higher education;	N		2016/17	840	18.2%	4,620	840	18.2%		16.8%
8	**Putting learners first**: To meet or exceed our benchmark score for 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		2017		85.0%					87.0%
9	**Putting learners first:** 240 students to receive 1:1 mental health support (funded by DSA) in 2019/20	a5 improve the higher education experience for groups under-represented in higher education;	N		2016/17	225			225		240	
10	**Teaching:** To achieve continuing improvement in our performance in The National Student Survey in measures specifically related to the quality of teaching and learner challenge	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2017		Q1-4 86% Q5-7 86.3%					87% 87%
11	**Teaching**: to increase the number of our graduates in managerial or professional occupations	b3 strengthen the employability of Welsh graduates;	N		2015/16		64.5%					69.0%
12	**Partnerships**: An increase in the number of learners progressing from further education inside the UWTSD Group to UWTSD higher education programmes	b6 raise awareness of the value of higher education to potential students.	N		2016/17	326					339	
13	**Partnerships**: An increase in the number of learners progressing from further education outside the UWTSD Group to UWTSD higher education programmes	b6 raise awareness of the value of higher education to potential students.	Y	NPTC	2016/17	420					450	
14	**Partnerships**: An increase in the number of accredited programmes, and programmes developed in collaboration with employers or in response to employer demand	b1 deliver more effective engagement with private, public or voluntary bodies and communities in Wales;	N		2016/17	57					65	
15	**Partnerships**: To increase the number of learners studying on higher level apprenticeships within the UWTSD Group	b1 deliver more effective engagement with private, public or voluntary bodies and communities in Wales;	N		2016/17	16					22	
16	**Wales**: To maintain the number of learners undertaking a minimum of 5 credits through the medium of Welsh	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	2,380					2,380	
17	**Wales**: To maintain the number of learners undertaking a minimum of 40 credits through the medium of Welsh	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	466					600	
18	**Wales**: An increase in the number of graduate start-up companies	b3 strengthen the employability of Welsh graduates;	N		2016/17	51					65	