

ANNEX B 2007/08 to 2011/12 FEE PLAN (Years 2008/9 to 2011/12 revised July 2008)

INSTITUTION: Cardiff University

Principal Contact for Fee Plans

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Note for Guidance: We strongly encourage institutions to provide short, precise, quantifiable (or, if not quantifiable, then easily verifiable) statements, not lengthy descriptions of institutional strategies, histories or other contextual information. If the information provided is not clear, or appears difficult to reconcile with other information in our possession, we will ask for clarification. If, however, institutions consider it essential to add detailed contextual information to elements of the plan, we would appreciate this being confined to clearly labelled appendices.

1. What fee levels do you propose to charge from 2007/08?

Full time undergraduate	£3070
PGCE (where applicable)	N/A
Any significant variants you wish to note (e.g. if you propose to charge below £3000 for a significant part of your provision)	N/A

2. What measures will you take to communicate these proposed levels clearly to a) students entering in 2006/07, and b) students entering in 2007/08 and beyond?

a. Students entering in 2006/07: please explain how they will be made clearly aware of the position from 2007:

The 2006 entry Undergraduate Prospectus (published March 2005) contains all information on the fee situation that was available at the time of going to press (including a prominent statement directly inside the front cover and more detailed information later in the prospectus). All staff involved in admissions and schools liaison work, including visits to schools, colleges and HE fairs and those involved in Open Day, visit days and interviews, have been fully briefed and kept up-to-date in order to provide relevant information on Cardiff's fee policy. Before the University's fee policy was finalised and before the Assembly took the decision to introduce deferred flexible fees in Wales, all students were told to visit the University's website regularly for up-to-date information, or to contact the undergraduate recruitment section. The University website has been updated whenever necessary, to ensure that prospective students have access to all relevant information. It contains a comprehensive set of information which covers all eventualities and which is presented in a user friendly style, with links to other sources of information (e.g. Student Finance Wales). The site (www.cardiff.ac.uk/for/prospective/ug/scholarships), which contains details of the fee situation for students starting in both 2006/7 and 2007/8, serves as a reference point, not only for potential students, but also for admissions staff in the University's schools. The University writes to all students in receipt of an offer (July 2006) and this letter contains a reminder of the fee situation and reference to both the University's website (as mentioned above) and the Student Finance Wales site.

b. Students entering in 2007/08 and beyond:

In addition to the resources indicated in the above section (up-to-date web site, briefing of all relevant staff, contact with students), the Undergraduate Prospectus for 2007 entry (published March 2006), has been updated with details of the new fee regime, indicating the likely fee of ca. £3000 for all undergraduate courses.

c. Please explain how gap year students who deferred entry in 2006 will be made clearly aware of their position:

The website contains information on arrangements for gap year students, including the cut-off date of 31 August 2006 for students wishing to defer and remain within the financial arrangements for the 2006 entry cohort. Admissions staff in schools have been asked to ensure that students wishing to defer are made aware of this deadline; this has also been emphasised in the University's "Admissions Tutors' Guide". Gap year students will also receive the letter during July 2006 which refers to the information contained on both the University web site and the Student Finance Wales site regarding the fee situation for them.

Notes:

- a) Here, and below, please expand the space to suit your needs.
- b) There is no need to repeat in detail material that applies to more than one category of entrant.
- c) Please keep responses brief and focused – bullet points and phrases rather than paragraphs.
- d) On 2a) and 2c) above, please see the Assembly guidance to HEFCW on these points if you are in any doubt.

3. What additional income do you expect to receive as a result of flexible fees?

Total estimated additional fee income, of which:	07/08 (£k)	08/09 (£k)	09/10 (£k)	10/11 (£k)	11/12 (£k)
FT Undergraduate	13,028	20,654	23,480	24,867	25,592
PGCE	N/A	N/A	N/A	N/A	N/A

4. Bearing in mind the agreement reached between HEW and the Assembly that proposals set out in fee plans should account for at least 30% of the additional income, how do you propose to distribute this between a) widening access, and b) higher education more generally?

	07/08	08/09	09/10	10/11	11/12
a) Estimated additional amount to be spent on widening access	K£2466	K£3877	K£4448	K£4738	K£4891
b) Estimated additional amount to be spent on promoting HE	K£1442	K£2518	K£2958	K£3170	K£3267
c) Sum of a) and b)	K£3908	K£6395	K£7406	K£7908	K£8158
d) Row c) expressed as a percentage of the totals in row 1 of qu. 3 above	30%	30.96%	31.54%	31.80%	31.88%

5. Please give details of initiatives under 4a) and 4b) above, including further information on intended additional financial commitments and additional levels of output. It is important also to show how the institution's commitment to the National Bursary Scheme features within these commitments.

a) Widening Access: National Bursary Scheme

Estimated sum to be spent on means tested £305 bursaries in 2007/08	Brief explanation of why pitched at this level	Indicative estimate of sum to be spent on means tested £305 bursaries in 2008/09	Indicative estimate of sum to be spent on means tested £305 bursaries in 2009/10	Indicative estimate of sum to be spent on means tested £305 bursaries in 2010/11	Indicative estimate of sum to be spent on means tested £305 bursaries in 2011/12
K£360	These figures calculate the amount that the University predicts it will spend on the core £305 National Bursary Scheme bursaries (£310 from 2008/9), assuming that all students in receipt of a full maintenance grant (for 2008/9 those with residual family income below £17,921). This has been calculated using information on the family income profile of Cardiff's students, obtained from the Student Loans Company.	K£586	K£654	K£719	K£734

b) Widening Access: Other activities

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end
1. Cardiff University Bursaries (see details below)	Cardiff does not currently operate a University-wide bursary scheme for students from low income backgrounds.	1639 (the amount to be spent in addition to that to be spent on core K£305 NBS bursaries).	It is estimated, using student income data from the SLC, that approximately 28% of new UK undergraduate students will receive a bursary above the standard £305 National Bursary Scheme award.	2663	All students with family income under £39,795 will receive a bursary and all those in receipt of a NBS bursary will have it topped-up by the University.	2979	All students with family income under £50,021 will receive a bursary and all those in receipt of a NBS bursary will have it topped-up by the University..	3276	See 2009/10.	3377	See 2009/10.
2. Care Leaver Bursaries	Cardiff does not currently offer bursaries specifically for care leavers.	0	Estimated that ca. 10 students will be eligible for receipt of the additional Care Leaver bursary per annum.	10	10 bursaries of £1000 to be awarded per year.	10	See 2008/9.	10	See 2008/9.	10	See 2008/9.
3. Cardiff University Scholarship scheme	This is a new scheme to be launched with SIS funding in 2006/7 and continued with fee income from 2007/8. Cardiff has not previously operated a	294	From 2007/8 entry cohort onwards, 100 students will receive a scholarship each year, worth £3000 and paid over the duration of the course. This initiative will	348	See 2007/8.	362	See 2007/8.	363	See 2007/8.	384	See 2007/8.

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end
	University-wide scholarship scheme. Baseline is therefore zero scholarships.		support subjects of strategic importance within Wales. For 2009/10 cohort onwards the scheme will change (see explanation below) and it is anticipated that Cardiff will award circa 130 scholarships per year.								
4. 125 Anniversary Scholarships	This is a one-off programme of scholarships which will be additional to the scholarships detailed under point 3 above.	0		0		90	125 new scholarships to be provided.	0		0	
5. Expansion of support services in the Student Support Centre	There are currently 5 advisors and 1.5 members of clerical staff across the Advice/Welfare and Dyslexia/Disability Teams (2005/6 numbers).	158	Additional staff in Student Support Centre: 3.5x Student Support Officers (1 for disability support, the remainder within the main Advice Team) and 1.5x clerical support.	180	See 2007/8.	189	See 2007/8.	198	See 2007/8.	208	See 2007/8.

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end
			Training/running costs of K£10 included. In addition to supporting widening access (through increasing the retention of key student groups), this measure will also support the Reaching Higher target area of making Wales a Destination of First Choice, through the enhancement of the student experience.								
6. Student Awards Administration	New post funded from SIS in 2006/7 (no baseline).	16	See under "Brief explanation" below.	44	See 2007/8.	46	See 2007/8.	47	See 2007/8.	49	See 2007/8.
7. Website Student Support Calculator	Information is currently set out in text format on the website and there is no calculator facility.			6	Students and prospective students will be able to estimate their likely eligibility for a range of student support measures in one place.						
8. Central Learning Skills	This is a new University			92	See under "Brief Explanation" below.	119	See 2008/9	124	See 2008/9	130	See 2008/9

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end
Resource	resource building on the pilot Maths Support Service.										

Brief explanation of rationale for these activities

1. In addition to providing the core £310 bursary required under the National Bursary Scheme arrangements, Cardiff will increase its level of bursary support to those students in greatest need of financial support. For 2009/10 Cardiff's scheme (incorporating the NBS award) will provide the following bursaries:

- students with residual family income up to £25,000, will receive a bursary of £1000;
- students with residual family income between £25,001 and £35,000 will receive a bursary of £500 per year
- students with residual family income between £35,001 and £50,020 (the limit for receipt of a state maintenance grant in England) will receive a bursary of £300 per year.

It is anticipated that this scheme will continue to run in subsequent years, but it will continue to be reviewed annually to ensure that it remains effective. Through concentrating the majority of support on those students from the lowest income backgrounds, Cardiff's scheme specifically targets an under-represented group in higher education and will make a significant contribution to the Assembly's aim of Widening Access to higher education. (The above figures include related SLC administration and marketing costs).

2. In addition to being eligible for the University's standard means-tested bursary, students who declare on their UCAS form that they have a background in care will receive an additional £1000 per annum. Students with a background in care have traditionally been under-represented in higher education and this measure is aimed to encourage this group of potential students to come to Cardiff, contributing towards the University's widening access efforts.

3. The Cardiff University Scholarships scheme was introduced for 2006/7 in response to the introduction of variable fees in England and the significant scholarships now being offered at English institutions. In 2006/7 159 scholarships were awarded; most were worth £1000 per year for the duration of the student's course, with a few worth £500 per year. Cardiff has decided to continue to offer scholarships beyond 2006/7 in order to continue to provide a financial incentive to attract students with the greatest academic potential, whilst also supporting the some of the University's more vulnerable subjects (many of which are subjects of strategic importance for Wales). For students commencing their studies in 2007/8 and 2008/9, scholarships will be offered to students in the same schools as in 2006/7, i.e. Chemistry, Physics, Engineering, Earth Sciences, Mathematics, Computer Science, Welsh, European Studies (German and Italian programmes only), History and Archaeology (archaeology programmes only) and Music. However, the scheme will change and the University will be offering 100 scholarships per year worth £3000 (paid over the duration of the student's time at the University). The amount of funding that each student will receive remains approximately the same under the new arrangements, but the number of scholarships awarded has been reduced slightly (this is evident in the expenditure profile above).

A further review of arrangements was undertaken early in 2008 and it was recognised that the means by which scholarships were allocated did not maximise their appeal to potential students. From 2009/10 the majority of the University's scholarships will be based on students achieving a predetermined set of UCAS tariff points (340 or 360 depending on subject). The scheme has also been expanded to include biological and biomolecular degree schemes in the School of Biosciences and it is anticipated that the

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University will award approximately 130 scholarships per annum from 2009/10 onwards. The award itself will remain at £3000 paid over the duration of the student's course. This revised scheme represents a major and increased ongoing investment by the University in the reward of excellence and the support of vulnerable subjects.

4. K£90 will be set aside as match funding for the University's "125 for 125" campaign. The University will establish, with the help of funding raised through donors and friends, 125 further scholarships to support students during their studies at Cardiff. The allocation of studentships between academic subject areas will take into account the interests of donors, but will be steered towards giving additional living costs support and alleviating hardship among able students.

5. The demand from students for assistance from the University's Student Support Centre has been increasing rapidly in recent years and particularly since the Centre moved to its new improved facility on the central campus in 2005. The Advice Team currently consists of one senior advisor and two student support officers and the new staff will significantly improve the level of service offered. One of the new support officers will join the Disability and Dyslexia Team in a flexible role to increase support for students with disabilities. With the increased numbers of staff the Centre plans to introduce an innovative scheme whereby support is delivered to students in their schools, allowing the support officers to build up an intimate knowledge of the needs of certain schools, giving students easy access to support services at scheduled times each week and providing better support for personal tutors. It is anticipated that this system will capture students who might not otherwise have made contact with the Advisory Team and will allow the team to make appropriate referrals to other parts of the Student Support Centre (e.g. counselling, disability and dyslexia, international support, financial advice). The clerical support will be needed to deal with the additional clerical and reception duties. Progress against the introduction of these new posts will be monitored and reported on within the University as part of the overall monitoring of student services. The new posts will commence in 2006/7, funded from the Supplementary Income Stream and will be funded thereafter through new fee income.

6. i) **Outputs** – A fixed-term member of staff will be employed to coordinate the introduction and implementation of the Cardiff University Bursaries and Scholarships, to be introduced in 2006/7 – 2007/8. This will ensure effective management of student awards, high quality service to students and will also contribute to widening access (through smooth implementation of Cardiff University Bursaries and Scholarships). The post will commence in summer 2007 (initially funded by Supplementary Income Stream). Temporary staff in the University's Registry will also be employed for a short period of time each year to deal with routine administration.

ii) **Brief Explanation** – When the Bursary and Scholarship Schemes were established a support officer was recruited to coordinate the implementation of these schemes; this post was included in the University's Supplementary Income Stream (SIS) Plan and its original Fee Plan. It was originally anticipated that this post would be for a fixed-term period (due to end in April 2008) and that, by this time, the workload associated with bursaries and scholarships would have been assimilated into the regular work of the University's support services. It has subsequently become evident that there is a significant and ongoing workload associated with the administration of this provision and the student support officer post will therefore be continued in order to undertake the higher level work associated with the bursary and scholarship schemes, whilst also working flexibly with the needs of the discretionary funds administered by the University's Student Advisory Centre. In addition the University's Registry will recruit temporary staff each autumn to cover 40-50 days of work checking information from the SLC portal against Cardiff's student records system (an essential and time-consuming aspect of the administration of the University's bursaries).

7. Over recent years, following the introduction of deferred flexible fees, the range of financial support available to students, from both the University and the state, has become increasingly complex. In common with many other universities in the UK, Cardiff is developing an online student support calculator which will allow current and prospective students the opportunity to enter their personal details (i.e. financial means, subject of study etc.) and receive information about the financial assistance that they can expect to

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receive. It is anticipated that this will help to raise awareness and understanding of the support available to students and thereby help promote access to Cardiff to those who may otherwise consider a university education too expensive. It will also hopefully help to increase the uptake of Cardiff's awards among those students already enrolled at the University.

8. i) **Brief Explanation** – In 2008/9 Cardiff University will launch a Central Learning Skills Resource to support students in key generic skills areas such as mathematics and literacy. The need for such a resource has been identified as a priority by the University over recent years. In 2006/7 a pilot Maths Support Service was set up (funded through short term funds from the University's Learning and Teaching Committee) to provide drop-in and sessional support to students who were struggling in this discipline and this has proved very successful. The new Resource will mainstream this pilot and expand its provision to cover literacy skills as well as being a referral service, through which students can be appraised of the range of existing stand-alone skills development opportunities. This Learning Skills Resource will help to enhance the student experience, help students to become independent and lifelong learners and will contribute towards aim 5 of the University's Widening Access and Retention Strategy, to support students during their time at Cardiff University.

ii) **Outputs** – The Learning Skills Resource will develop peer support for literacy and maths every day in term time as well as a range of group work. Details will be agreed in the first half of the academic year 2008/9 following discussions with academic schools and other student support areas about the content and delivery of these sessions. There will also be a defined area for the centre with appropriate resources and a peer tutoring scheme for undergraduate students delivered by trained postgraduate students. As the learning Skills Resource is a new service which will largely be conducted on a drop-in basis, it is extremely difficult to quantify the demand or the number of students who will benefit, but the University's academic schools have indicated that they perceive a significant need.

c) Promoting Higher Education

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end
1. Estate Investment	M£2 (2006/7 Larger Works Provision budget)	837	See under "Brief explanation" below.	1,896	See 2007/8.	2,317	See 2007/8.	2,510	See 2007/8.	2,587	See 2007/8.
2. Information Services	M£15.5 (2006/7 budget for Information Services Directorate)	500	See under "Brief explanation" below.	513	See 2007/8.	525	See 2007/8.	538	See 2007/8.	552	See 2007/8.
3. Learning and Teaching Posts	Currently there are two learning and teaching support posts based within the University's Registry.	105	Addition of a further two regular posts to support learning and teaching initiatives and activities at a pay-University level. This will contribute to the Reaching Higher aim of improving the quality of learning and teaching.	110	See 2007/8.	116	See 2007/8.	122	See 2007/8.	128	See 2007/8.

Brief explanation of rationale for these activities

1. The University's estate is a key area that Cardiff wishes to target with its new fee income and the University will therefore more than double its Larger Works budget over the five year period of the Fee Plan. The Larger Works Provision is used predominantly for large refurbishment projects and the additional funds will be used in line with the University's Estates Strategy. A significant proportion of the new funds will target the improvement of facilities for students; research infrastructure will also benefit from the increase in funding. At present it is not possible to identify specific projects to be implemented throughout the period or specific outputs from this funding, but the areas that could potentially benefit from the additional funding include lecture theatres, small teaching rooms, student services facilities, the students' union building etc. Major projects, when approved, may exceed the level of funding shown here in the fee plan.

2. As with point 2. above, the increase in funds to provide enhanced information services at Cardiff is intended to improve student-related facilities and infrastructure. The

funding will contribute to the delivery of the University's Learning Environment Strategy in providing an enhanced learning environment for students that supports, stimulates, enables and empowers. Specific projects to benefit from the additional funding and related outputs have not yet been finalised, but two areas that are likely to benefit include: the University's Modern IT Working Environment project – a major initiative which has already received SRIF 3 funding and which will provide every member of the University community with advanced, personalised access to the information resources, systems, business processes and collaborative tools that make the difference for them, via a single log-in, anywhere, at any time, from any device (including a student portal); and the implementation of the University's Library Review, in developing a 21st century library service for Cardiff University. Whilst this Fee Plan indicates new expenditure of K£500 p.a. (increased in line with inflation in each year of the plan), it is likely that increased expenditure on information services throughout the period will exceed the level included here within the plan.

3. The University's Registry currently employs two permanent learning and teaching support officers and has often supplemented the work of these two staff through employing fixed-term staff to work on specific projects funded through initiative funds. The learning and teaching support team work with the University's academic schools to provide support to staff delivering effective learning and teaching. Currently there are two members of staff on fixed-term contracts that are due to finish in April and December 2006 (due to the end of associated funding). In order to continue to provide this important support service to the University's schools the University intends to transfer these staff to permanent contracts and to fund the posts from the SIS and thereafter from fee income.

Notes:

- a) Please note that question 5 asks for firm information only for 2007/08, because we assume that the detailed elements within your plan will vary from year to year in ways to be judged against evolving circumstances. We also ask, however, for indicative information for the remaining four years. When we begin to monitor performance, using the Annual Monitoring Statement, we will need to ask you annually to update the information in question 5 for the next year of the plan.
- b) In respect of questions 5a) and 5b), the Assembly Government has not specified the amount of additional fee income to be spent on bursaries, or other widening access activities. Rather, it expects this to be influenced by the competitive pressures each institution faces, and by the nature of the student intake, and therefore to vary between institutions. It does, however, expect those institutions with further to travel in ensuring improved participation from under-represented groups to invest proportionally more in this area of activity. It will be helpful if you would directly address this point in responding at 5a) and 5b) in particular.
- c) In 5b) and 5c) we ask you to specify baseline performance for your chosen activities, and then to specify anticipated outputs for the end of 2007/08. This is so that you, and HEFCW, will be able clearly to demonstrate additionality to the Assembly Government. The expression of the output targets is a matter for you. We will expect them to be realistic but stretching in terms of your institution's current strategy and performance in the areas selected. We expect outputs for 2007/08 to be higher than those for 2006/07. Whether or not they rise beyond the 2007/08 level in later years will depend upon the approach that you are taking.
- d) On the same point, we recognise that there is an issue over the date of the baseline data. For the purpose of monitoring performance during 2007/08, the ideal baseline year would be 2006/07, but this postdates the submission of the Fee Plan. Accordingly, we ask you to use the latest available baseline data. (But please see note (e), below).
- e) Given the intention to roll the monitoring of performance against Fee Plans into general annual monitoring, it would simplify matters if monitoring of activities could, as far as possible, be expressed in the same terms as existing Reaching Higher targets. You may choose to present output targets in other terms, but need to be aware that doing so may entail additional dialogue with HEFCW to clarify or check data. Use of Reaching Higher targets

also helps with the baseline issue (note (d) above), since HEIs will already have forecast figures for these targets for 2006/07 and 2007/08, and so could demonstrate additionality by increasing the 2007/08 forecasts.

- f) Examples of “Widening Access: Other activities” might include, amongst others, measures to increase participation from Community First areas or from students with disabilities, or to increase recruitment to subjects of strategic importance, not least by targeting under-represented groups.
- g) Examples of “Promoting Higher Education” might include activities in support of existing or planned reconfiguration and collaboration projects, strengthening management development with particular reference to the challenges involved in reshaping the HE sector, action to develop or strengthen research, better engagement with private, public or voluntary bodies and communities in Wales, particular investments in improving the quality of learning and teaching (over and above what could be expected of normal institutional investment), initiatives to increase Welsh Medium provision, initiatives aimed at developing new modes of delivery or harnessing ICT more effectively, activity that would strengthen the skills base available to Welsh employers, and actions that would promote Welsh HE more effectively internationally.

Sign-off (to be completed on paper copy only, by head of institution or appropriate deputy).

I enclose the Fee Plan from the above institution, and I confirm that all the commitments made above are additional to existing activity at this institution:

Name	Dr David Grant
Position	Vice-Chancellor
Signed	
Date	