

2017/18 fee and access plan expenditure										
Please enter data in the yellow cells. Grey cells and the white cells to the right of the table where messages are displayed, have been locked. This is to prevent accidental alteration of the spreadsheet. If you need to view the formulae in any of these cells then it is possible to unlock each sheet by going to the Review ribbon and selecting Unprotect sheet. The password is FAP17.										
a) Equality of opportunity										
	Forecast expenditure £	Actual expenditure £	Difference (actual - forecast expenditure) £	% difference (actual - forecast expenditure)	Actual expenditure as a % of total actual expenditure c)	Please provide a commentary where the difference between forecast and actual expenditure is not negligible				
Measures to support individuals under represented in HE:										
1.	Promoting and safeguarding fair access to higher education, including identifying individuals with the greatest potential from disadvantaged backgrounds									
2.	Attracting and retaining students and prospective students from under-represented groups, which may include students from less advantaged backgrounds and students with protected characteristics									
3.	Raising educational aspirations and developing skills which prepare students from under-represented groups for higher education study									
4.	Supporting and increasing student retention and completion, particularly for those from low participation neighbourhoods, looked after children, care leavers and carers									
5.	Improving the experience of higher education of students from under-represented groups including activities to promote an international experience									
6.	Providing effective information to students from under-represented groups before and during their courses									
7.	Providing high quality academic and welfare support to students from under-represented groups									
8.	Supporting students from under-represented groups to progress to employment or further study									
9.	Other									
	Total	0	0	0						
b) Promotion of HE										
	Forecast expenditure £	Actual expenditure £	Difference (actual - forecast expenditure) £	% difference (actual - forecast expenditure)	Actual expenditure as a % of total actual expenditure c)	Please provide a commentary where the difference between forecast and actual expenditure is not negligible				
Measures to deliver:										
1.	More effective engagement with private, public or voluntary bodies and communities in Wales									
2.	Investments in improving the quality of learning and teaching, with reference to the quality of the student experience									
3.	Activities which strengthen the employability of Welsh graduates									
4.	Actions which promote Welsh higher education more effectively internationally									
5.	Actions which improve delivery of sustainable higher education									
6.	Activities which raise awareness of the value of higher education amongst potential learners									
7.	Other									
	Total	0	0	0						
c) Total expenditure of 2017/18 fee and access plan income, a) + b)										
	Forecast expenditure £	Actual expenditure £	Difference (actual - forecast expenditure) £	% difference (actual - forecast expenditure)	Actual expenditure as a % of total actual expenditure c)	Please provide a commentary where the difference between forecast and actual expenditure is not negligible				
	0	0	0							
d) Student financial support (already included in a) and b) above)										
	Forecast student financial support £	Actual student financial support £	Forecast student numbers supported	Actual student numbers supported	Difference (actual - forecast student financial support) £	% difference (actual - forecast student financial support)	Actual student financial support as a % of total actual expenditure c)	Difference (actual - forecast student numbers supported)	% difference (actual - forecast student numbers supported)	Please provide a commentary where the difference between forecast and actual student financial support or student numbers supported is not negligible
Fee waivers										
Bursaries										
Scholarships										
Hardship funds										
Provision of financial management advice and skills										
Other financial support										
	Total	0	0	0	0			0		
Notes										
Messages appearing in red at the right of the table are simple and intended as a guide only to aid completion of the table and are not intended to imply any expectations from HEFCW. For differences greater than +/- 10% from the target the messages will indicate that a commentary may be required.										
The 10% is arbitrary and is used to flag up where a commentary may be required to preempt any requests for further information from HEFCW officers when analysing the fee and access plan annual monitoring statements, in order to collect the commentary at the same time as the tables are collected.										

Institutional fee and access plan 2017/18 outcomes

Please enter data in the yellow cells. Grey cells and the white cells to the right of the table where messages are displayed, have been locked. This is to prevent accidental alteration of the spreadsheet. If you need to view the formulae in any of these cells then it is possible to unlock each sheet by going to the Review ribbon and selecting Unprotect sheet. The password is FAP17.

Row	Target description (maximum 500 characters)	Measure type (as listed in table B a) and B b))	Baseline year	Baseline data		Target		Actual		Optional longer term targets *				Please provide a commentary on the 2017/18 outcomes (maximum 500 characters)
						2017/18		2017/18		2018/19		2019/20		
				No.	%	No.	%	No.	%	No.	%	No.	%	
1														
2														
3														
4														
5														
6														
7														
8														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														

Notes

* Longer term targets as reported in the 2017/18 approved fee and access plan. We recognise that targets may have changed in approved 2018/19 and 2019/20 approved plans.

Messages appearing in red at the right of the table are simple and intended as a guide only to aid completion of the table and are not intended to imply any expectations from HEFCW.