

**Institutional fee plan 2016/17**

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**Note for Guidance:** We require institutions to provide short, precise, quantifiable statements. If the information provided is not clear, or appears difficult to reconcile with other information in our possession, we will need clarification before decisions can be made.

Please refer to the information provided in *the Fee Plan Guidance 2016/17* ([www.hefcw.ac.uk](http://www.hefcw.ac.uk)) when drafting your fee plan.

**1. What level of fees do you propose to charge from 2016/17?**

a) Does your institution propose to charge full time undergraduate fees above the basic rate?	<b>Yes</b> <i>NB: If 'no' please complete Q9 and return to HEFCW by 22 May 2015.</i>
b) What is your highest proposed fee rate (up to a £9K maximum) for: i) Full time undergraduate ii) PGCE (where applicable)	£9000 £9000
c) Will level i) (above) be charged for all undergraduate higher education provision at your institution?	No
d) If no, what is your average (mean) fee per full time undergraduate student likely to be? Note: in calculating this, you should include fees up to and including the basic fee of £4,000 as well as fees above this basic level.	c£8993

**2. Where you propose to charge different fees for different courses please provide details below. You should categorise your fee charges by a) qualification aim (HND / degree / FD etc) b) subject and/or c) cohort, as appropriate.**

**For each category included please provide details of your assumed numbers, and whether (for HEIs only) numbers represent franchised out provision.**

**Students covered by the new fee regime for all years of study should be included here. The fees and student numbers returned should result in the average fee returned in 1d and be consistent with the expected income.**

Proposed fee £	Qualification Aim	Subject with JACS Code	Cohort	Franchised out provision? Y/N	Assumed student numbers used in calculation of average
£9,000	All UG Degrees, including integrated 4- year Masters.	All Subjects	All	N	5680
£9,000	PGCE	All Subjects	All	N	280
£7,300	HND FdSc	Business Studies Sports Science (Sports Coaching)	Continuing Students	Y	15
£7,800	HND FdSc	Business Studies Sports Science (Sports Coaching)	New Students	Y	15

## The student voice and partnership working

**NB. Institutions may include in this section information from their 2015/16 fee plans. However, information must be up-to-date and appropriate for student entry in 2016/17.**

- 3. a) What measures will you take to communicate clearly these proposed fee levels to students enrolling in 2016/17 and beyond?  
b) Please explain how they will be made clearly aware of your fee charges for the duration of their studies.**

Details about the University's fee levels and the bursary support available is communicated to prospective students and applicants through a range of channels. Fee information is provided on the University website, in printed material and via e-mail communications to all applicants. The University prospectus is printed over 18 months in advance of the start of the relevant academic year, and therefore the 2016/17 entry prospectus refers prospective students to the University's website for the latest information on the 2016/17 fees and bursary support. The University provides clear statements on its website in a specific section on fees and funding for 2016/17 onwards and will publish the fee plan as soon as it is approved by the Higher Education Funding Council for Wales (HEFCW). The fee levels for 2016/17 entry as well as bursaries and other support information will be publicised at Open Days, recruitment fairs and other events. Marketing material outlining the student finance situation for 2016/17 and containing information about fees, grants, loans, scholarships and bursaries will be produced in the autumn of 2015, and copies provided for all applicants. The University also uses its Customer Relationship Management (CRM) system to communicate with all applicants as part of its ongoing communication plans, and information about student finance is regularly relayed through the CRM e-mails. We also work closely with Coleg Menai to ensure that information is also available on their website. Students on franchised courses at Coleg Menai apply through the University and Colleges Admission Service (UCAS) to Bangor University and are included within our communication plans.

The fee levels for entry in 2016/17 and the level of bursaries and other support available will be widely advertised through Open Days and recruitment fairs.

The University has no intention to raise the fee for existing students during the course of their studies. Currently Welsh Government regulations do not allow fees to be raised above the £9000 threshold.

**4. Describe the processes by which you have engaged with your students, via the National Union of Students (or equivalent), when finalising your institution's fee plan for 2016/17.**

The Students' Union at Bangor continues to be represented through its elected representatives and officers in discussions about the developing fee plan. Coleg Menai students are also members of Bangor University Students' Union (SU) which ensures adequate representation. The SU continues to be fully engaged in discussions about how the fee income should be spent and have contributed a number of ideas and suggestions which have been incorporated in the fee plan each year. The SU have advised on the expectations of students and ensure that discussions about future fee levels remain student focussed. The Students' Union have confirmed that the Fee Plan is reflective of the discussions that they have had with the University.

Engagement with the student body is much more extensive than just about finalising the Fee Plan and that engagement has become part of the fabric of the university's planning and development processes. The Students' Union at Bangor has developed a very productive relationship with the University. Sabbatical Officers from the Students' Union are involved in regular meetings with the Vice-Chancellor, Pro Vice-Chancellors and other senior staff and are invited to attend all Task Groups and Council committees. In line with our continuing commitment to embedding partnership working with students through all aspects of the student experience, the University's first Student Experience Enhancement Strategy was written in collaboration with our Students' Union to cover the years 2011 to 2014 and implementation of the strategy is overseen by a joint Students' Union and University Steering Group. A second strategy is currently being developed in partnership with the SU to cover 2015 to 2018. In addition, the 'Student Voice' project, originally conceived as a three year project working with academic schools to embed partnership working with students within the academic disciplines, has been so successful that it has now been instituted as a permanent enhancement strand contributing to key strategic and curriculum development. Each academic school will now also assign the role of Director of Student Engagement.

Therefore, the measures in the fee plan are consistent with key areas identified through all these engagements and are also consistent with the outcome of student surveys including the National Student Survey, year 1 and year 2 student surveys, the postgraduate taught (PTES) postgraduate research (PRES) experience surveys. The Fee Plan also responds to issues raised at the SU General Meeting which is attended by senior officers, including the Vice-Chancellor and Pro Vice-Chancellors and feedback from the SU Athletic Union regarding sports facilities.

Bangor University have taken on board HEFCW's guidance on good practice in funding effective, democratic student unions and student representation. Our Relationship Agreement with the Students' Union is reviewed and revised annually as appropriate, along with the Student charter, via the SU Task Group.

**5. Detail how you intend to provide the following information to students applying to/enrolling at your institution:**

- **full details of courses, including initial programmes and timetables**
- **information on how the new fee regime income contributes to course development**
- **information setting out precisely what is covered by the fees charged**
- **detailed information on the student financial support package available at your institution**
- **details about how any changes which may take place over the period of the course will be announced**
- **an annual report on the use of fee income at your institution where you should include the outcomes of your Equality Impact Assessment.**

Students applying to Bangor are able to get full details of the courses offered through Open Days, the printed prospectus and the on-line prospectus (which is the most up-to-date source for course information). The Key Information Sets will be updated for 2016 entry and are an additional source of information about all courses at the University including satisfaction levels regarding teaching, courses, support and guidance, feedback, library and IT facilities; employability and salary details for graduates; information about scheduled learning and assessments; and fees, accommodation costs and financial support available. Applicants are also encouraged to approach Schools directly with any questions they have about courses. The initial timetable is provided to students on registration when they first arrive in Bangor.

Schools will communicate with students about how the new fee income contributes to course development and the course representative system, partially funded by this fee plan, will also be used as a channel for this. Course development will also be a regular feature of discussions at the SU General Meeting, attended by senior officers.

The Student Charter, which is reviewed annually, outlines clearly the University's commitment to students. The University will also clearly state to students what is covered by the fee and Schools will draw attention voluntary additional costs associated with the student's programme of study, such as field trips. Students will also be made aware of these costs through Open days and recruitment material from the relevant Schools.

The University will make every effort to comply with the advice issued to Higher Education providers by the Competition and Markets Authority (CMA) in relation to the cost of study. Bangor University is making every effort to ensure that no students face hidden charges and the fee plan includes an aspiration to ensure that all students' sports clubs, societies and volunteering in the Students' Union are also provided free at the point of delivery and included within the fee charged. This will also be available to students studying franchised courses at Coleg Menai.

The University has no intention to change the fee for existing students during the course of their studies.

A Fee Plan Working Group, with membership from the Students' Union, meets to

review the fee plan annually and to monitor performance against the targets outlined in this fee plan. The University reports annually on the use of fee income at Bangor each year following the completion of the annual accounts and annual monitoring statement to HEFCW. This will indicate the outcomes of our Equality Impact Assessment.

### Income from the new fee regime

**6. What new fee regime income do you expect to receive in 2016/17? You should include any income received per full-time undergraduate and PGCE student above £4K.**

	2016/17 £
Full time undergraduate	£27.4m
PGCE	£1.4m
<b>Total</b>	<b>£28.8m</b>

**7. Institutions are required to invest at least 30% of fee income above the basic level in relation to a) equality of opportunity and b) promotion of higher education.**

**Please provide details of your financial commitments to both investment areas. Institutions with further to travel to ensure further equality of access should invest more heavily in those activities.**

	2016/17 £
	Total Fee Income Investment 2016/17 * (at least 30% of fee income above the basic level)
a) Total amount to be invested in equality of opportunity	£5.55m
b) Total amount to be invested in promotion of higher education	£3.25m
<b>Total</b>	<b>£8.8m</b>

*\*NB Institutions who wish to consider investing a lower proportion of their fee income than was earmarked in their 2015/16 Fee Plan are invited to discuss this with HEFCW, following discussion with their Students' Union.*

## 8. Strategic context underpinning equality of opportunity and the promotion of higher education in the fee plan

<b>i) Equality of Opportunity</b>	
<p><b>Strategic outcomes and rationale</b></p> <p><i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i></p>	<p><b>Institutional targets, benchmarks and indicators</b></p> <p><i>These should be verifiable and benchmarked against HEFCW Corporate Strategy targets or existing institutional targets/indicators, or they can represent new activity targets. Targets should be SMART and explicitly cross reference which of the Strategic Outcomes opposite they address.</i></p>
<p>The University has published a Strategic Equality Plan in response to the requirements of the Public Sector Duties of the Equality Act 2010. However, the University has an established history of being proactive in areas of equality and is committed to promoting equality and diversity and also to making sure that staff and students are aware of their responsibilities. We will continue to work towards embedding equality in all our functions to ensure an environment in which everyone can reach their full potential.</p> <p>Bangor University aims to provide an environment which respects and values the positive contribution of all its members so enabling them to achieve their full potential and to gain benefit and enjoyment from their involvement in the life of the University. To achieve this aim, the University acknowledges the following basic rights for all its members and prospective members:</p> <ul style="list-style-type: none"> <li>• To be treated with dignity and respect</li> <li>• To be treated fairly</li> <li>• To receive encouragement to reach their full potential.</li> </ul> <p>As part of our commitment, any information for students, including our website for Student Services, is available in a range of accessible formats to meet the needs of</p>	

students who might require this.

**HEFCW Corporate Strategy Strategic Theme: Widening Access** - secure inclusion, progression and success in higher education

**Strategic Outcome 1: Financial Support for Students**

*Higher education should be available to all those with the potential to benefit regardless of age, gender, mode and level of study, country of origin and background (WG Policy Statement on HE, June 2013). We will address Inconsistencies in access and opportunity (HEFCW CS) by safeguarding fair access and increasing retention through the provision of a flexible bursary scheme for students from low income backgrounds and students in hardship. Alongside the Welsh Government's package of support we will target financial support to promote and sustain access to higher education (FoF p 15). [These bursaries will also contribute to target 3.3 – low participation neighbourhoods and target 3.4 – Communities First.]*

To ensure that targeted financial support is available for those in need, we will establish a University Hardship Fund for all students, to replace the Financial Contingency Fund. This fund will include provision for:

- General support for students facing unexpected financial hardship whilst they study to help them to continue their studies;
- Start-up funds for care leavers, foyer residents and the homeless;
- Means-tested grants to support students with children finding suitable family accommodation during their period of study to support student-parents' access to higher education;
- Means-tested funding for field trips for students currently unable to take part due to financial restrictions, in order to ensure that all students are able to participate in field trips which are recommended for their course, enhancing the overall understanding of an area of academic study and promoting employability.

[Target 1.1] Provide bursaries and hardship funding of £3.7m to over 3000 new and continuing students in 2016/17. (baseline: £0.4m to 875 new students in 2011/12)

We will honour remaining commitments to the Welsh Bursary Scheme and other Bangor specific bursaries for continuing students.

**Strategic Outcome 2: Expanding Welsh Medium Provision**

We support the Welsh Government's vision "*to see the Welsh language thriving in Wales.*" (*WG Policy Statement, June 2013*). The development and strengthening of Welsh medium research and teaching have always been key facets of Bangor University's strategy. The institution has approaching 2,000 students who are Welsh speakers or learners, and around 64% of the total number of staff are Welsh speakers or learners. As the leading provider of Welsh medium higher education, Bangor University is committed to maintain its pre-eminent position by enhancing its Welsh medium provision by means of multidisciplinary Welsh medium degrees with strong links to the local economy, Welsh language/bilingual employment and with a community-based focus. This will provide greater opportunities for students to take part, or all, of their degree programme through the medium of Welsh and for the University to make a crucial difference to our society.

The University is committed to retaining all Welsh Medium developments previously funded by the university, including through the Welsh Medium premium. In addition, Coleg Cymraeg Cenedlaethol (CCC) will play an important part in providing support for the building and enhancing the range and depth of Welsh medium provision across the institution. Up to and including 2014/15, the University has received funding from the Coleg for 25 Welsh-medium lectureships, just under 25% of academic staff involved in Welsh medium teaching.

In order to *enable study through the medium of Welsh to take place in a wider range of programmes (FoF p14, HEFCW CS)*, a bursary scheme will also be used to incentivise students to undertake more than 40 credits of their studies through the medium of Welsh, in addition to the separately funded Coleg Cymraeg Cenedlaethol's scholarship scheme.

The University will also establish a 'Welsh Medium Enhancement Fund', to fund small initiatives that would help sustain provision in individual schools where numbers are small.

[Target 2.1] The increase in the number of students undertaking at least 5 credits of their course through the medium of Welsh will be sustained and increased further to 1395 in 2016/17 (Baseline 2013/14: 1385). (HEFCW CS Target T6)

[Target 2.2] The number of students undertaking at least 40 credits of their course through the medium of Welsh will rise to 900 by 2016/17 (Baseline 2012/13: 718). (HEFCW CS Target T6)

**Strategic Outcome 3: Increased Access to HE**

*Inconsistencies in access and opportunity are addressed (FoF p4 / HEFCW CS) further through sustaining increased investment in Bangor's Talent Opportunities Programme (TOP) which works with Schools in Communities First areas to raise educational aspirations and awareness of under-represented groups; by identifying individuals with potential, and developing skills to prepare students for Higher Education; and providing revision classes and other activities aimed at improving year 11 attainment in TOP schools. Further activities will include targeting mature learners from Communities First areas alongside piloting activities with youth groups and clubs in Communities First areas.*

We will work collaboratively across the region to extend opportunities for under-represented groups to engage with and gain experience of HE through extending STEM outreach activities and introducing taster activities aimed at specific groups to improve access to and understanding of HE.

These will maintain higher levels of *improved access and progression for people in locations where such opportunities are low. (HEFCW CS Outcome).*

The University continues to hold the Frank Buttle Trust Quality Mark until its discontinuation which requires the University to meet certain criteria demonstrating our commitment to supporting looked after children and children from care. Our strategy is monitored through a University group with progress reports submitted to the Trust. Our provision includes outreach work with Local Authorities\* to raise the aspirations of young people in their care, and information on the support available within the University for care leavers is integrated into our work with local schools, colleges and careers staff as well as being part of our HE Taster days. The Miles Dyslexia Centre works with parents and foster carers in the community, highlighting issues in respect of dyslexia and demonstrating the support and strategies which carers may use to support children identified with a range of specific learning difficulties.

[Target 3.1] Expand Bangor's Talent Opportunities Programme (TOP) from 1500 pupils in 15 Schools (2011/12) to 2250 pupils in 23 Schools by 2016/17. *(BU data).* We will measure TOP's contribution by benchmarking progression rates post-16 against LEA averages.

[Target 3.2] 450 school students to attend GCSE revision courses. (Pre 2012/13 baseline: No activity) *(BU data).* We will measure success by comparing achieved grades with predicted grades, as well as record progress from GCSE to further study at school or college. (No baseline data is yet available).

[Target 3.3] Maintain the rise in the proportion of all Welsh domiciled students studying higher education courses at Bangor University who are domiciled in the bottom quintile of Lower Super Output Areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 10.4% in 2011/12 to 11.6% in 2016/17 (HEFCW CS Target T1)

[Target 3.4] Maintain the increase in the proportion of all UK domiciled students studying at Bangor University who are from UK low participation areas from 27.2% in

<p>The University is supporting care leavers by hosting events* for care leavers that both raises their aspirations towards HE, but also help us to understand what additional support would further ease their transition and support their progression. The events include facilitation from our current care leaver students who act as role models of success to prospective care leaver students. A task group has been set up to develop further support based on the recommendations from care leavers. By maintaining a dialogue in this way, the University is able to ensure a continual commitment to the removal of barriers to participation and progression based on the experience of current and prospective care leaver students.</p> <p>*Activities noted above by an asterisk are undertaken jointly with the Reaching Wider partnership, but only expenditure relating to fee plan income is included in this plan.</p> <p>A University leaflet outlines our provision and support for looked after children and it is sent out to Leaving Care Teams within Local Authorities throughout the country, and to all University applicants who identify themselves as coming from care. There is a specific web site for students from care within the Student Support Services website which outlines support and includes contact details for the named adviser for care leavers. Support includes pre-entry guidance during the university application and admissions process including help with applications to student finance. A named adviser is available to provide confidential support throughout the degree programme.</p> <p>The University has created a Widening Access Centre for the purpose of co-ordinating and strengthening the University's widening access operations. The Centre's aims are:</p> <ul style="list-style-type: none"> <li>• To co-ordinate the implementation of the widening access action plan, and promote the benefits of HE to under-represented groups.</li> <li>• In a facilitation role, to advise and support academic Schools in the development of widening access portfolios and programmes, including part-time</li> </ul>	<p>2011/12 to 28.6% in 2016/17 (HEFCW CS Target T2)</p> <p>[Target 3.5] Maintain the number of UG students studying STEM subjects from low participation neighbourhoods and Communities First areas to be over 1000 in 2016/17. (baseline 2013/14). (HESA Population / HEFCW CF &amp; HEFCE POLAR3)</p>
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provision.

- To support research elements in projects undertaken by academic colleagues.
- To further strengthen links with Grŵp Llandrillo Menai in widening access activity and raising aspirations of those furthest from education.
- To provide an active link between the Open University, the 'Reaching Wider' programme, the TOP Scheme, the School of Lifelong Learning, and the Study Skills Centre.
- To provide liaison and networking opportunities with widening access colleagues elsewhere in Wales, and with external organisations (eg employers' organisations, Careers Wales, 14-19 and post-16 Consortium Networks).

The Minister's Remit Letter of 21 March 2013 emphasises the priority which he continues to attach to widening access to HE, and to encouraging educational aspirations, improved retention in HE and progression to higher-level employment in under-represented communities (including the new Communities First and those who are domiciled in the bottom quintile of Lower Super Output Areas in the Welsh Index of Multiple Deprivation). The Centre enables the University to pursue these policies in a more focussed and visible way by co-ordinating existing work and developing new initiatives.

Examples of outreach activities undertaken include:

- A partnership with Grŵp Llandrillo Menai in raising deaf awareness and expanding British Sign Language provision, particularly in new areas such as south Gwynedd. Working with Betsi Cadwaladr in music therapy for patients at Hergest, involving student volunteers.
- Working with schools and families on Anglesey to tackle issues of obesity, involving the School of Sports Science and other students.
- Leading on from CCC's promotion of Welsh medium opportunities by targeting the primary school sector. Through a recently created Widening Access Committee within the CCC's Academic Board, jointly develop a Widening Access Plan for Welsh medium activities on a full- and part-time basis.

- In partnership with BusinessLab (Aberdeen), GwE and participating primary/secondary schools, further develop the Family Learning Signature (FLS) with a view to providing family identified interventions in raising aspirations and removing barriers to further study. A core part of Bangor University's work is and will be researching the FLS in order to inform future developments.
- In partnership with GwE, collaboration on literacy and numeracy, especially with family-wide focus.

A new post of Head of Widening Access has been established to provide a focal point for the Centre's work. To promote partnership in new and progression opportunities, the Centre has established a North West Wales Widening Access Forum comprising members of academic staff, Reaching Wider, the TOP Scheme, Communities First and members of organisations active in community engagement and raising aspirations. The Forum meets on a regular basis to forge new partnerships and projects and also to avoid duplication of activity.

#### **Strategic Outcome 4: Increased Retention**

*Retention is as important as recruitment. Widening access to those with no tradition of university life can bring additional challenges for retention.* (WG Policy Statement, June 2013) *Helping students to complete their learning objectives successfully* (HEFCW CS objective) and improving retention will be achieved through a continued investment in a 'Study Skills Centre' to support the varied skills students need for transition into University, retention, success and employability – including literacy, numeracy, information handling, IT, statistical, leadership, team-work, project planning, entrepreneurial, oral and written communication skills. As well as providing central support the 'centre' works with academic schools to develop embedded study skills within the curriculum and peer-led study support. This supports transition to HE, removes barriers to academic progression and improves retention. In line with our ongoing commitment to embedding partnership working with students through all aspects of the student

[Target 4.1] A decrease in the percentage of full-time undergraduate students no longer in higher education following year of entry from 170 (7.6%) in 2011/12 to 150 (7%) in 2016/17. (HEFCW CS Target T3a)

[Target 4.2] A decrease in the percentage of part-time undergraduate students no longer in higher education two years following year of entry from 12 (27.3%) in 2011/12 to 11 (25%) in 2016/17. (HEFCW CS Target T3b)

experience, peer mentoring schemes will be a central component the Study Skills Centre's academic support includes a central scheme of paid peer writing mentors as well as academic study leader schemes within academic schools.

Welfare support for students will be enhanced further in 2015/16, especially disabled students and those from under-represented groups, through additional investment in Student Services.

In line with WG's mental health strategy, Together for Mental Health, the University has appointed additional Mental Health Advisers (now 2.2 FTE) to ensure that students can readily access appropriate support during their studies whilst creating capacity for the Mental Health Advisers to work holistically across the University to promote an institutional approach to positive practice with regard to mental health. The Mental Health Advisers work with staff across the University and with the Students' Union to raise awareness and promote positive mental health through targeted health campaigns and preventative measures such as free Mindfulness training workshops for students.

The Students' Union and Student Services have worked together on the University's 'Time to Change Pledge' which outlines a range of joint commitments to tackling the social stigma and discrimination that can be associated with mental health difficulties. Students have contributed to the creation of the University's current Mental Health Strategy ensuring that service users have a voice in the development of the University's approach. Mental Health First Aid Training has been rolled out across all categories of staff in the institution to ensure an integrated and best practice approach to supporting students who experience mental health difficulties during their time at University. The University has built successful links with partner agencies to ensure effective pathways for referrals and integrated support.

The total investment in study skills and welfare support detailed here is in excess of £370,000 and includes 11 new staff appointments, an increase from 10 posts

in the 2015/16 fee plan.

*Equity and opportunity* for all students continues to be fostered through investment to provide access to all sports clubs, societies and volunteering activities in the Student's Union free at the point of delivery, regardless of the student's ability to pay. This will address inconsistencies in access and opportunity and will also enhance retention as students who get involved in extra-curricular activities often are more likely to continue with their studies. Funding will ensure that clubs and societies have fit for purpose facilities and equipment for club activities. Funds would also be made available for the one-off purchase of larger items of equipment which might otherwise be out of the reach of individual clubs and societies in terms of their own fund-raising activity or via the SU's own grants. This funding will be further enhanced by a full-time Clubs and Societies Development Co-ordinator and Activities Administrator and research will be undertaken on the impact of clubs and societies on the student experience and retention.

Funding will also be made available to purchase the highest possible insurance for students undertaking activities through the Students' Union, ensuring students have the highest possible support if injured whilst taking part in activities.

Investment will be made to ensuring that student clubs and societies have access to a range of facilities in the University's new Pontio Centre (including guaranteed slots in both the main and studio theatres).

There will also be funding to improve and develop the activities of the Academi Student Hub which acts as the social focus for the SU. Central to this will be a commitment to increase the range of activities and facilities offered at the Hub for students across the demographic range with events based around cultural and special interest requirements, as well as a range of facilities to support clubs and societies in their activity.

The total investment in student activities and facilities detailed here is in excess of £700,000.

<b>ii) Promotion of Higher Education</b>	
<b>Strategic outcomes</b>	<b>Targets, benchmarks and indicators</b>
<p><i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i></p>	<p><i>These should be verifiable and benchmarked against existing HEFCW Corporate Strategy or existing institutional targets, or can represent new activity targets. Target, benchmarks and indicators should be SMART and explicitly cross reference which of the Strategic outcomes opposite they address.</i></p>
<p><b>HEFCW Corporate Strategy Strategic Theme: Student Experience - Secure excellent quality higher education and student experience, enhanced by the student voice</b></p> <p><b><u>Strategic Outcome 5: A Consistent Student Experience</u></b></p> <p>We will <i>ensure continuing efforts are made to deliver an excellent student experience (FoF p6, HEFCW CS Outcome)</i> by delivering a consistent student experience for students at Bangor. This will be delivered through investment in the teaching infrastructure by upgrading teaching spaces across the University and investing in new social learning spaces. We will continue to fund a Pro Vice-Chancellor (Students) with overall executive responsibilities covering areas such as student experience, student accommodation and sports facilities and strategy, to drive forward enhancements to the student experience.</p> <p>The University will also commit to the continuation of the post to co-ordinate the course representative system to cement the student voice at Bangor and <i>ensure that the student voice strengthens Higher Education (FoF p15, HEFCW CS Outcome)</i></p> <p>We will engage with the Future Directions quality enhancement themes.</p> <p><i>Partnership is about more than just listening to the student voice and enabling</i></p>	<p>As well as improving overall student experience (<i>HEFCW Outcome 3</i>), we will target the following specific objectives:</p> <p>[Target 5.1] Increase the number of Schools with an overall satisfaction rating of 85% or higher in the National Student Survey (NSS) from 11 (2013) to 18 by 2017 (<i>NSS</i>).</p> <p>[Target 5.2] Increase the proportion of teaching space classified as “good or excellent” to 90%” by 2016/17 (baseline 21% excellent, 55% good). (<i>BU Data</i>)</p> <p>[Target 5.3] The 3-year rolling average score in the National Student Survey 'overall satisfaction' question will exceed the current benchmark. 2016/17 Target: 90%. (HEFCW CS Target T5)</p>

*students to have input in decisions that affect them. True partnership relies upon an environment where the priorities, content and direction of the learning experience are all set by students and staff in partnership. (WG Policy Statement, June 2013)* As part of the University's commitment to embed partnership working with students within all aspects of the student experience, and to meet the commitments outlined in the WISE agenda, the University has funded a Student Voice Project. This was originally led by a full-time project officer, working closely with students and schools and reporting to a steering committee chaired by the Pro Vice-Chancellor (Students). This project has now developed into a long term initiative to enhance student engagement through the creation of a Student Engagement Unit.

From 2014/15, the University established a Student Experience Enhancement Fund to fund small initiatives with maximal impact which are beyond the spending capacity of individual Schools and Central Services.

From 2015/16 also, the University will increase its commitment to fund a full-time post in the Students' Union to provide research and analysis capability to academic representation projects including; the Annual Student Statement, NSS action-plan days, the course representative system, the Student-led Teaching Awards, and student submissions to the Internal Quality Audit and Re-validation processes. These projects are designed for the SU and the University to work in partnership for the further enhancement of the student experience, and this post is essential in ensuring that the SU work is student-led and evidence-based.

### **Strategic Outcome 6: Enhanced Sporting Facilities**

A new post of Sports and Recreation Director has been appointed, alongside the investment (mentioned above) to provide access to all sports clubs and societies and volunteering activities in the Student's Union free at the point of delivery, regardless of the student's ability to pay. This has been requested by the student body and will further enhance the student experience at Bangor.

The University will further invest in its sports facilities in line with its Sports Strategy,

[Target 6.1] Increase uptake of non-traditional sports activities and 'come and try' sessions from 100 students (2011/12 baseline) to 500 students by 2016/17. *(BU Data)*

including:

- providing subsidised access to sport and physical activity for all students at Bangor University,
- extending opening hours for all sports facilities
- increasing participation of Sport Wales target groups,
- expanding funding to provide wider opportunities in non-traditional activities,
- expanding our partnership work to provide more opportunities for students including access to facilities,
- providing students with subsidized access to coaching and professional qualifications, thus enhancing employability,
- improving the University sporting estate through staffing and equipment to ensure greater availability for sport and physical activity (eg creating cycle path between sites, improving footpaths and access to sporting spaces), and
- expanding the intramural programme to include women's only teams, faculty teams, hall teams, inter-site teams through the provision of more facilities and different activities.

### **Strategic Outcome 7: Enhanced Library Resources**

The University will invest in Library resources and facilities as a direct response to student feedback in the NSS regarding lack of resources and facilities, lack of information skills support and lack of sufficient numbers of books.

We will continue to modernise our libraries, providing innovative technologically rich spaces with collaborative, individual and quiet study areas, social learning areas and specific post-graduate spaces or rooms.

A new model of Information Resources/Materials Allocation will be implemented to ensure parity of experience for students in accessing resources.

A digital reading/resource list system will be implemented in order to place the

[Target 6.2] Increase the number of students taking a course leading to a coaching or professional qualification from 60 students (2011/12 baseline) to 120 students by 2016/17. *(BU data)*

[Target 6.3] Increase the number of students playing intramural sport from 300 students (2011/12 baseline) to 1000 students by 2016/17. *(BU data)*

[Target 6.4] The University will maintain the number of Sports bursaries offered in 2016/17 of at least 10. (2011/12 baseline)

[Target 7.1] Maintain the increase in the number of students satisfied with Library resources from 80% (2012 baseline) to 85% by 2016/17 *(NSS)*

[Target 7.2] Maintain increased spend per student FTE on books from £11.87 (2010/11 baseline) at £25.00 by 2016/17 to ensure comparability with similar institutions. *(SCONUL Statistics)*

student at the heart of the experience and ensure that all resources on a modular reading list are available. Behind this will sit a reading list policy with details of the ratio of number of books to students which will be purchased. E-books will be purchased where available and book chapters and journal articles will be digitised to ensure access for on and off-campus students. Core/essential texts will normally be purchased to a ratio of 1 book to 10 students, as appropriate. We will also launch a *Books on Demand Service* to ensure that students can request items not yet available via the reading lists system. They will be able to request items within the libraries and online. The University is also implementing and resourcing a centralised inter-library loans service for students which will focus on a quota system and this will be reviewed annually.

Two additional members of staff will be recruited to support information literacy/skills delivery, provide training for students on accessing e-resources, provide subject specific support and liaise with the academic community. One post will lead the coordination and strategic direction of the academic support team who deliver, information skills and examine the impact of information skills delivery on employability. This will ensure adequate support and a consistent experience for students in using the Library and its facilities.

We will implement Student Library Champions in each College by 2015/16 in order to actively engage with students in Library and Archives service developments. The Student Library Champions will be working on key projects to ensure that service developments are focused on the needs of students.

Following feedback from students, the University has also introduced 24/7 Library access during the main undergraduate study year.

### **Strategic Outcome 8: Internationalisation of the Curriculum**

*International students add to the richness and diversity of the student body and are, therefore, welcome and valued. (WG Policy Statement, June 2013). We will enhance the internationalisation of higher education in Wales (HEFCW CS Outcome) through*

[Target 7.3] The ratio of the number of core/essential books on reading lists to number of students will be maintained at 1:10 where appropriate to the subject discipline in 2016/17. (current baseline is variable: 1:15 and higher). (*BU data*)

[Target 7.4] Maintain the number of inductions and information skills sessions at 660, 25% higher than baseline levels (2012/13 baseline 525 sessions) (*SCONUL data*).

[Target 8.1] Maintain the number of Home/EU UG students undertaking a year or semester study/placement abroad at the

investment in the new International Education Centre at Bangor. A new International Education Strategy has been developed to ensure Bangor provides a relevant modern curriculum that is locally situated but globally applicable, and a unique Bangor experience that adds significant value to the career outcomes of all who are educated here. [Contributes to target 9.2 – graduate employment] This will include internationalizing our curricula as well as ensuring our teaching and learning approaches intellectually develop home and international students alike, encouraging and supporting greater outward mobility and an international experience for UK students.

Although international recruitment is not specifically funded by home undergraduate fee income, improving the general student experience in Bangor and enhancing the curriculum will make Bangor a more attractive place to study and will deliver a further increase in international students to Bangor in support of the outcomes of the WG policy Statement on Higher Education and the HEFCW Corporate Strategy.

*International student mobility is beneficial to both institutions and students. For students, international mobility can enhance employability and personal development and offer greater opportunities for linguistic development. Students also benefit from greater cultural awareness and a more global mindset. (WG Policy Statement, June 2013).* The University will promote outward student mobility and enhance the opportunities for study abroad for all students as part of an undergraduate programme and will offer a full fee waiver to all students during their year abroad as part of a four-year programme.

2013/14 increased level of 180 in 2016/17 (original baseline 77 in 2011/12). (BU Data)

[Target 8.2] The percentage change year on year in the number of overseas students at Bangor University will be equal to, or greater than, the comparable figure for UK higher education. (HEFCW CS Target T7) 2016/17 Target: 1750 (baseline 2013/14: 1741).

[Target 8.3] Offer a full fee waiver to all students during their year abroad as part of a four-year programme.

**HEFCW Corporate Strategy Strategic Theme: Skills, Employability &**

**Enterprise** - Secure graduates who are equipped for life and work, and universities that contribute to an upskilled workforce.

**Strategic Outcome 9: Employable Graduates**

*Economic success rests on the expansion of a highly skilled and capable workforce. Enhancing the employability of all graduates... is a key priority for Government and universities.* (WG Policy Statement, June 2013).

We will ensure *employability is a key outcome of the higher education experience* (FoF p6, HEFCW CS Outcome) through increased investment in volunteering activities in the Students' Union and significant investment in employability and the Bangor Employability Award (BEA). The additional funding and focus on extra-curricular activities is in line with the Future Directions Quality Enhancement Theme of 'Global Graduates: Enabling Flexible Learning' by providing increased opportunities for gaining experience as well as providing a structure for the Personal Development Planning required to identify and articulate the employability skills gained from these opportunities.

As the main vehicle for the development of employability skills the BEA provides an institutional framework for implementing the *Skills and Employability Framework's* vision of developing graduates able to evidence and clearly communicate their employability skills to potential employers.

The award is delivered through academic schools and includes a compulsory element of reflection on the employability skills developed through the degree programme along with discipline-specific co-curricular activities. In this way, every academic school is required to use the BEA framework to embed employability skills within the curriculum in accordance with the Skills and Employability Framework's priorities. Assessment for the award is reflection-based and supported by a comprehensive taxonomy of skills including reference to the CBI's list. In this way, we ensure that the scheme is relevant to the requirements of employers but is still

[Target 9.1] The proportion of leavers obtaining undergraduate qualifications through full-time and part-time study who were employed, studying or both six months after leaving will be equal to or exceed the UK PI benchmark (currently 93.6% for full-time first degree undergraduates) (HEFCW CS Target T10)

[Target 9.2] The proportion of leavers who were working, or working and studying, who were working in a managerial/professional job six months after leaving to rise from 64% in 2011/12 to 68.2% in 2016/17. (HEFCW CS Target T11)

[Target 9.3] Continue to offer the Bangor Employability Award to undergraduates across all Schools in 2016/17. (BU Data)

[Target 9.4] Increase take-up of the Bangor Employability Award to 50% across all undergraduate years by 2016/17 (current baseline 2011/12 – 17%). Further increases in take-up are anticipated beyond the first three years of full implementation as the award becomes established and a body of

broad enough to provide students with developmental opportunities that are flexible enough to transfer to a wide range of employment opportunities.

The University is committed to realising the Skills and Employability Framework priority of providing work placements and work experience through activities that increase student mobility. There is a compulsory element of work experience for the award which can include part-time work to ensure that students who need to earn money are not excluded from the award, but are instead supported to develop skills through their paid work. We provide a specific paid University summer internship scheme for disabled students so they can gain project-based work experience that provides them with tangible outcomes that will enhance their CV, all within a supportive working environment that is adapted to their needs prior to the start of the internship. A year-round internship scheme within the University also provides a wide range of work experience opportunities for current undergraduates which complements the provision of GoWales. To ensure that the maximum value is provided by our internship scheme we do not allow previous experience to be a criterion for selection. Instead, selection for the internship places is based on other criteria so that students from less privileged backgrounds, who typically have had limited opportunities to develop skills and experience prior to University, can succeed by demonstrating their interest and ideas for the internship. The scheme is equality impact assessed on an annual basis to monitor how students from all backgrounds are represented in levels of application and recruitment. All the interns are provided with career development support during and after the internship to ensure they gain maximum value from the opportunity. In addition, students are provided with developmental opportunities during all stages of participation; all students are provided with guidance and feedback at the application and interview stages so that everyone who applies to the scheme gains value.

The Award includes a bilingual element to encourage recognition of the value of Welsh Medium and other language skills, and enterprise skills and entrepreneurship are embedded with the scheme. The award is supported by online as well as face-to-face career development training thus ensuring easy access to careers advice

alumni within each school are available to promote the award to current students. *(BU Data)*

[Target 9.5] Continue to recruit to target in quota subjects which meet the skills need, such as Initial Teacher Training. (HEFCW CS Target T9)

and guidance for all students. Through the Regional Skills Centre, employers are sourced to deliver elements of the skills training for the award to enhance the relevance and bring an employer perspective to the award.

Being a framework rather than a fixed programme, the route through the award is tailored to the individual needs of the students, with a transcript produced on completion that details the range of activities through which the BEA was gained. Feedback from students who have completed the award has provided evidence that the award successfully encourages students to engage in a broader range of employability and skills activities and improves their self-awareness and ability to articulate the transferability of their skills. In these ways, the Bangor Employability Award is a comprehensive framework for the continuing development and promotion of the priorities of the *Skills and Employability Framework*, and represents an institutional commitment to the Future Directions Quality Enhancement Theme of 'Global Graduates: Enabling Flexible Learning.'

Through increased investment, we will further expand the Students' Union Student Volunteering Bangor scheme to meet the increased demand and to promote engagement between students and the community. We will invest in a Love Bangor Partnership Co-ordinator. The Love Bangor Partnership is a project that aims to develop relationships between the student community and permanent community in Bangor in order to tackle shared issues such as housing costs and standards, waste and recycling, local public services and much more. The aim of the project is to provide students with the means to engage with local community groups to develop projects and initiatives. The appointment of a Love Bangor Partnership Co-ordinator will enable the continuation and development of activity and the long-term development of relationships with key stakeholders in the community. Through this activity *the cultural and civic role of higher education is enhanced (FoF p7)*.

In continuation of our support for our students in finding graduate-level employment after University, we will increase the range and type of engagements with UK and International graduate employers through the appointment of an additional Employer

Liaison Officer. Working in partnership with the Careers Service, and the Research and Enterprise Office, this increased resource for employer engagement will increase employers' contribution to the University's work and also generate additional employer partnership working within the 'Learning in Employment' Quality Enhancement Theme.

The University will also make available an Employer Engagement Fund to promote engagement at academic discipline level to deliver *greater and more meaningful employer engagement* (WG Policy Statement, June 2013) and greater employer input into the curriculum.

Enterprising activities supporting student entrepreneurship will also be supported by the University, following the reduction in funding from HEFCW.

#### **Strategic Outcome 10: Part Time and Flexible Learning**

The University is currently reviewing and modernising Lifelong Learning provision. Currently an academic school in the College of Arts and Humanities, Lifelong Learning together with skills and training provision currently in the Research and Enterprise Office, will become a new service department supporting schools across the university to offer flexible and part-time provision – the Centre for Skills, Flexible Learning and Education (SaFLE). The Unit would work closely with other departments (e.g. Welsh for Adults, Management Centre, Mindfulness, Widening Access Unit, CADARN Skills Centre) where there is existing part-time provision and community and business engagement to ensure there is no academic or administrative duplication or completion, as well as ensuring better co-ordination between various learning activities. Co-ordination of marketing activities will also ensure maximum impact for publicising the varied learning opportunities available in the University and in the local community.

The new Centre for Skills, Flexible Learning & Education (SaFLE) would encompass both Business Engagement - working with businesses and employees focusing on upskilling and Continuing Professional Development (CPD) – and part-time and

[Target 10.1] Establish a new Centre for Skills, Flexible Learning and Education (SaFLE) to co-ordinate and promote part-time activities across all Colleges and to consolidate part-time student numbers against a declining trend across the UK. Given the recent decline in part-time numbers across the UK and Wales, we target to maintain numbers at current levels. (baseline 2013/14: 1932).

[Target 10.2] Whilst aiming to maintain numbers, should numbers increase, the percentage change in the number of part-time students at Bangor University will be equal to, or greater than, the comparable

flexible provision providing opportunities for individuals to attend part-time academic courses.

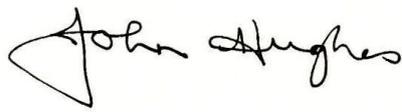
The Unit would be headed by a Director plus clerical support, for both the LL element and CPD element, reporting to an academic lead or champion. In a time where there is great uncertainty about funding available for CPD provision and where part-time numbers are declining across the UK, the Director will work with Schools across the university to expand flexible provision across all five Colleges. This provisions will replace part-time study where numbers are dropping with a view to maintaining part-time numbers overall. The Director will also advise schools on the requirements of part-time students in terms of progression, pastoral care and study skill support. Working alongside the Widening Access unit, the Director will also be responsible for developing new non-accredited short 'taster' courses in the university and the local community.

In summary, the re-structuring of Lifelong Learning will result in the improved provision of a wider range of part-time and CPD courses, a more flexible learning provision for part-time *and full-time* students in the University, and a more valuable resource for local communities and businesses throughout north-west Wales.

figure for the UK. (HEFCW CS Target T4).

**Appendix B sign off-** to be completed on the paper copy by the head of institution once the fee plan has been approved by the Governing Body.

Under section 27 of the Higher Education Act 2004 (the 2004 Act), the Welsh Ministers have imposed a condition on the grant paid to the Council, which in turn requires the Council to impose a condition under section 28 of the 2004 Act on the funding it allocates to relevant institutions. The details of the condition imposed on the governing body of each relevant institution are set out in Annex 2 to the remit letter 2015-16, which can be found on HEFCW's website, [www.hefcw.ac.uk](http://www.hefcw.ac.uk).

<b>Date approved by Governing Body:</b>	10 July 2015
<b>Signed Vice-Chancellor/Principal:</b>	
<b>Date:</b>	10 July 2015

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HEFCW Corporate Strategy Targets 2013-14 to 2016-17 <sup>1</sup> relating to equality of opportunity and the promotion of higher education	Data item required	2013/14 <sup>2</sup> actual performance to date	2015/16 forecast <sup>3,4</sup>	2016/17 Fee Plan target <sup>4</sup>	Supporting comments (Please refer to paragraph 35) <sup>5</sup>																																				
<b>T1. Widening Access</b> A rise in the proportion of all Welsh domiciled students studying higher education courses at higher education institutions and further education institutions in Wales who are domiciled in the bottom quintile of Lower Super Output Areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 20.1% in 2011/12 to 22.4% in 2015/16 (a rise of 11.6%)	Number from CF / bottom quintile WIMD areas Total Welsh domiciled Percentage from CF / bottom quintile WIMD areas	<table border="1"> <tr><td>459</td></tr> <tr><td>4273</td></tr> <tr><td>10.7</td></tr> </table>	459	4273	10.7	<table border="1"> <tr><td>510</td></tr> <tr><td>4400</td></tr> <tr><td>11.6</td></tr> </table>	510	4400	11.6	<table border="1"> <tr><td>510</td></tr> <tr><td>4400</td></tr> <tr><td>11.6</td></tr> </table>	510	4400	11.6																												
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<b>T2. Participation</b> An increase in the proportion of all UK domiciled students studying higher education courses at higher education institutions and further education institutions in Wales who are from UK low participation areas from 33.2% in 2011/12 to 35.3% in 2015/16 (a rise of 6.3%).	Students from low participation neighbourhoods UK domiciled students Percentage from low participation neighbourhoods	<table border="1"> <tr><td>2401</td></tr> <tr><td>8628</td></tr> <tr><td>27.8</td></tr> </table>	2401	8628	27.8	<table border="1"> <tr><td>2460</td></tr> <tr><td>8600</td></tr> <tr><td>28.6</td></tr> </table>	2460	8600	28.6	<table border="1"> <tr><td>2460</td></tr> <tr><td>8600</td></tr> <tr><td>28.6</td></tr> </table>	2460	8600	28.6																												
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<b>T3. Retention</b> A decrease in the percentage of full-time undergraduate students no longer in higher education following year of entry from 9.2% in 2011/12 to 8.2% in 2015/16 (a drop of 10.7%)	Total Number no longer in HE Percent no longer in HE	<table border="1"> <tr><td>2125</td></tr> <tr><td>163</td></tr> <tr><td>7.7</td></tr> </table>	2125	163	7.7	<table border="1"> <tr><td>2150</td></tr> <tr><td>150</td></tr> <tr><td>7</td></tr> </table>	2150	150	7	<table border="1"> <tr><td>2150</td></tr> <tr><td>150</td></tr> <tr><td>7</td></tr> </table>	2150	150	7																												
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<b>T5. National Student Survey</b> The three year rolling average score for Wales in the National Student Survey 'overall satisfaction' question will be equal to, or greater than, the comparative score for the UK.	Score 3yr rolling average	<table border="1"> <tr><th colspan="2">2014<sup>2</sup></th><th colspan="2">2016</th></tr> <tr><td>91</td><td>90</td><td>90</td><td>90</td></tr> <tr><td>87</td><td>90</td><td>90</td><td>90</td></tr> </table>	2014 <sup>2</sup>		2016		91	90	90	90	87	90	90	90	<table border="1"> <tr><th colspan="2">2014<sup>2</sup></th><th colspan="2">2016</th></tr> <tr><td>91</td><td>90</td><td>90</td><td>90</td></tr> <tr><td>87</td><td>90</td><td>90</td><td>90</td></tr> </table>	2014 <sup>2</sup>		2016		91	90	90	90	87	90	90	90	<table border="1"> <tr><th colspan="2">2014<sup>2</sup></th><th colspan="2">2016</th></tr> <tr><td>91</td><td>90</td><td>90</td><td>90</td></tr> <tr><td>87</td><td>90</td><td>90</td><td>90</td></tr> </table>	2014 <sup>2</sup>		2016		91	90	90	90	87	90	90	90	
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<b>T6. Welsh Medium</b> The number of students studying higher education courses at Welsh higher education institutions and further education institutions in Wales undertaking at least 5 credits of their course through the medium of Welsh, per annum, will rise from 4,335 in 2011/12 to 5,600 in 2015/16, including a rise from 2,269 to 3,030 in the number of those studying at least 40 credits per	5+ credits 40+ credits	<table border="1"> <tr><td>1385</td></tr> <tr><td>767</td></tr> </table>	1385	767	<table border="1"> <tr><td>1390</td></tr> <tr><td>900</td></tr> </table>	1390	900	<table border="1"> <tr><td>1395</td></tr> <tr><td>900</td></tr> </table>	1395	900																															
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HEFCW Corporate Strategy Targets 2013-14 to 2016-17 <sup>1</sup> relating to equality of opportunity and the promotion of higher education	Data item required	2013/14 <sup>2</sup> actual performance to date	2015/16 forecast <sup>3,4</sup>	2016/17 Fee Plan target <sup>4</sup>	Supporting comments (Please refer to paragraph 35) <sup>5</sup>
<b>T10. Employment</b> The proportion of leavers from Welsh higher education institutions obtaining undergraduate qualifications through full-time and part-time study who were employed, studying or both six months after leaving will be equal to, or greater than, the UK proportion.	Base population Number employed, studying or both Percentage employed, studying or both	2012/13 <sup>2</sup> 1320 1202 91.1	1300 1217 93.6	1300 1217 93.6	
<b>T11. Employability</b> The proportion of leavers who were working, or working and studying, who were working in a managerial/professional job six months after leaving to rise from 67.5% in 2010/11 to 72.7% in 2015/16 (a rise of 7.7%).	Number working or working and studying Number in managerial/ professional jobs Percentage in managerial/ professional jobs	2012/13 <sup>2</sup> 1353 914 67.6	1350 921 68.2	1350 921 68.2	

## Notes

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

**Section B**

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

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

Institutional Target/ Benchmark/ Indicators	Target Description	2016/17 Target/Benchmark/Indicators
[Target 1.1]	Financial Support	Provide enhanced means tested bursaries of £3.7m to over 3000 new and continuing students in 2016/17. (baseline: £0.4m to 875 new students in 2011/12)
[Target 3.1]	Talent Opportunities Programme	[Target 3.1] Expand Bangor’s Talent Opportunities Programme (TOP) from 1500 pupils in 15 Schools (2011/12) to 2250 pupils in 23 Schools by 2016/17. We will measure TOP’s contribution by benchmarking progression rates post-16 against LEA averages.
[Target 3.2]	GCSE revision courses.	450 school students to attend GCSE revision courses. (Pre 2012/13 baseline: No activity). We will measure success by comparing of achieved grades with predicted grades, as well as record progress from GCSE to further study at school or college. (No baseline data is yet available).

[Target 3.5]	STEM from low participation	Maintain the number of UG students studying STEM subjects from low participation neighbourhoods and Communities First areas to be over 1000 in 2016/17 (baseline 2013/14).
[Target 4.2]	<b>Corporate Strategy Target T3b:</b> Part-time retention	A decrease in the percentage of part-time undergraduate students no longer in higher education two years following year of entry from 12 (27.3%) in 2011/12 to 11 (25%) in 2016/17.
[Target 5.1]	National Student Survey	Increase the number of Schools with an overall satisfaction rating of 85% or higher in the National Student Survey from 11 (2013) to 18 by 2016
[Target 5.2]	Teaching Space	Increase the proportion of teaching space classified “good or excellent” to 90%” by 2016/17 (baseline 21% excellent, 55% good).
[Target 6.1]	Non-traditional sports	Increase uptake of non-traditional sports activities and ‘come and try’ sessions from 100 students (2011/12 baseline) to 500 students by 2016/17. <i>(BU Data)</i>
[Target 6.2]	Coaching qualifications	Increase the number of students taking a course leading to a coaching or professional qualification from 60 students (2011/12 baseline) to 120 students by 2016/17. <i>(BU data)</i>
[Target 6.3]	Intramural sport	Increase the number of students playing intramural sport from 300 students (2011/12 baseline) to 1000 students by 2016/17. <i>(BU data)</i>
[Target 6.4]	Sports Bursaries	The University will maintain the number of Sports bursaries offered in 2016/17 of at least 10. (2011/12 baseline: 5)
[Target 7.1]	Student satisfaction: Library	Maintain the increase in the number of students satisfied with Library resources from 80% (2012 baseline) to 85% by 2016/17

[Target 7.2]	Spend on Library materials	Maintain increased spend per student FTE on books from £11.87 (2010/11 baseline) at £25.00 by 2016/17 to ensure comparability with similar institutions.
[Target 7.3]	Core books / reading lists	The ratio of the number of core/essential books on reading lists to number of students will be maintained at 1:10 where appropriate to the subject discipline in 2016/17. (current baseline is variable: 1:15 and higher).
[Target 7.4]	Library information skills	Maintain the number of inductions and information skills sessions at 660, 25% higher than baseline levels (2012/13 baseline 525 sessions).
[Target 8.1]	Student mobility	Maintain the number Home/EU UG students undertaking a year or semester study/placement abroad at the 2013/14 increased level of 180 in 2016/17 (baseline 77 in 2011/12).
[Target 8.2]	<b>Corporate Strategy Target T7:</b> Overseas Student Numbers	The percentage change year on year in the number of overseas students at Bangor University will be equal to, or greater than, the comparable figure for UK higher education. 2016/17 Target: 1750 (baseline 2013/14: 1741).
[Target 8.3]	Student mobility – fee waiver	Offer a full fee waiver to all students during their year abroad as part of a four-year programme.
[Target 9.3]	Bangor Employability Award - expansion	Continue to offer the Bangor Employability Award to undergraduates across all Schools in 2016/17. (BU Data)
[Target 9.4]	Bangor Employability Award – take-up	Increase take-up of the Bangor Employability Award to 50% across all undergraduate years by 2016/17 (current baseline 2011/12 – 17%).

[Target 9.5]	<b>Corporate Strategy Target T9: ITT</b>	Continue to recruit to target in quota subjects which meet the skills need, such as Initial Teacher Training.
[Target 10.1]	Lifelong Learning Centre	Establish a new Centre for Skills, Flexible Learning and Education to co-ordinate and promote part-time activities across all Colleges and to consolidate part-time student numbers against a declining trend across the UK. (baseline 2013/14: 1932)
[Target 10.2]	<b>Corporate Strategy Target T4: Part-time student numbers</b>	Whilst aiming to maintain numbers, should numbers increase, the percentage change in the number of part-time students at Bangor University will be equal to, or greater than, the comparable figure for the UK.