

### INSTITUTIONAL FEE PLAN 2012/13

<b>Institution:</b>	<b>Bangor University</b>
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**Note for Guidance:** We require institutions to provide short, precise, quantifiable statements which can easily be verified against benchmarks. You should not include 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 need clarification before decisions can be made. Plans should be self-contained documents. If, however, exceptionally, institutions consider it essential to add detailed contextual information to elements of the plan, this must be confined to clearly labelled appendices.

Please refer to the information provided in *Circular W11/14HE 'Fee Plan Guidance 2012/13'* ([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 2012/13?

a) Does your institution propose to charge full time undergraduate fees above the basic rate?	Yes
b) What is your highest proposed fee rate (up to a £9K maximum) for: i) Full time undergraduate ii) PGCE (where applicable)	£9,000 £9,000
c) Will level i) (above) be charged for all undergraduate higher education provision at your institution?	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.	£8,977

**2. Where you propose to charge different fees for different courses please provide details below. You should categorise your fee charges by either a) degree type (degree/sub-degree etc) b) subject or c) faculty groupings**

Proposed Fee £	Degree Type	Subject	Faculty Groupings
£9,000	All undergraduate and PGCE programmes except HNDs	All Subjects	
£7,000	HNDs	All Subjects	Franchised out to Coleg Menai

## THE STUDENT VOICE

- 3. a) What measures will you take to communicate clearly these new proposed fee levels to students, including those with deferred entry, enrolling in 2012/13 and beyond.**  
**b) Please explain how they will be made clearly aware of your fee charges for the duration of their studies.**

The University will use all means available to communicate with students, including its website, printed material and emails to applicants. The prospectus has already been published for 2012/13 but the University will provide clear statements on its website in a specific section of fees and funding for 2012/13 onwards and will publish the fee plan as soon as it is approved by HEFCW. The University will provide other publicity about fees as appropriate, and will produce a leaflet explaining student fees and finances which will be sent to all applicants to the University and our franchised courses at Coleg Menai. The University will also use its Customer Relationship Management (CRM) system to communicate with all applicants for 2012/13 onwards by email as part of its ongoing communication plan. We will work closely with Coleg Menai to ensure that information is also available on their website. Students on franchised courses at Coleg Menai apply through UCAS to Bangor University and are included within the same communication plan.

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. Fees below this level may be increased by inflation annually. Although there is no expectation at present that fees will change for the duration of the student's course, should fees change, the University will communicate with its existing students via email and through clear statements on its website to ensure all students are aware of any fee changes during the duration of their studies.

- 4. Describe the processes by which you have engaged with your student body, via the National Union of Students (or equivalent), when finalising your institution's Fee Plan for 2012/13.**

The Students' Union at Bangor has been represented through its elected representative alongside senior managers on the internal working group looking at the fee level and fee plan. The Students' Union also represents the University's franchised students at Coleg Menai. They have been fully engaged in discussions about how the fee income should be spent and have contributed a number of the more interesting ideas and suggestions which have been incorporated in the fee plan. The SU have advised on the expectations of students and have ensured that discussions about future fee levels have remained student focussed. The SU President was also invited to contribute to discussions at the Strategy Committee (sub-Committee of the Council) where the fee plan was discussed in more detail.

The measures in the fee plan are consistent with key areas identified in a recent Student Consultation event jointly hosted by the Students' Union and the Director of Student Experience. They are also consistent with the outcome of a recent web-based survey to all students.

**5. Higher fees will mean higher expectations. 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 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**
- **Annual Report on the use of fee income at your institution where you should indicate the outcomes of your Equality Impact Assessment**

Full details of courses are provided to students applying to Bangor through Open Days, the printed prospectus and the on-line prospectus which is kept up-to-date with the latest information. Students are able 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.

Our resource allocation system, which is under review for the new fee regime, allocates all fee income to academic Schools. Schools will be required to 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 the university-wide Student Forum, chaired by the Vice-Chancellor.

The University currently produces an annual booklet on student fees and funding as well as providing comprehensive web pages. This includes detailed information on the financial support package available to students, including bursaries and other support. These will be enhanced to include further information about the new fees and precise information about what is covered by the fees charged and sent to all students at Bangor University and those on franchised courses at Coleg Menai. Bangor University will ensure that students face no hidden charges and the fee plan, if accepted, 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.

As stated above, the University has no intention to change the fee for existing students during the course of their studies, other than inflationary increases if necessary and allowable for fees below £9,000. Any changes will be communicated with existing students (including those on franchised courses at Coleg Menai) via email and through clear statements on its website as well as the use of other media available.

A monitoring group will be established with membership from the Students' Union to monitor performance against the targets outlined in this fee plan. The University also intends to produce an Annual Report 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 SYSTEM

<b>6. What new fee income do you expect to receive in 2012/13? You should include any income received per full time undergraduate and PGCE student above £4K.</b>	
	2012/13 £k
Full time undergraduate	£9.70m
PGCE	£1.49m
<b>Total</b>	£11.19m

**7. Institutions are required to invest in the order of 30% of new fee income in relation to a) equality of opportunity and b) promotion of higher education. In order to be above the baseline 2011/12 Fee Plan level, institutions will need to retain current investment levels for continuing students as per the pre-existing fee arrangements.**

**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.**

	Baseline 2011/12 Fee Plan level	2012/13 £k		
		Ongoing Fee Investment	New Fee Income (in the order of 30%)	Total investment 2012/13*
a) Total amount to be invested in equality of opportunity	£2.3m	£1.4m	£2.3m	£3.7m
b) Total amount to be invested in promotion of higher education	£1.2m	£1.2m	£1.1m	£2.3m
<b>Total</b>	£3.5m	£2.6m	£3.4m	£6.0m

*\*NB 'total investment' should be the sum of 'ongoing fee investment' and 'new fee income' and should be greater than the total baseline investment from fees in 2011/12.*

## 7. ACTIVITIES SUPPORTED THROUGH NEW FEE INCOME

(Quotes from “For our Future” (FoF) and The HEFCW Corporate Strategy (HEFCW) are provided in italics and referenced.

<b>i) Equality of Opportunity</b>	
<b>Strategic Outcome</b>	<b>Targets/ Benchmarks/Objectives</b>
<p><i>Provide details of long term strategic outcome and rationale behind investment. Institutions must reference HEFCW’s Corporate Strategy and For Our Future and identify specifically which measures these outcomes address.</i></p> <p><b>HEFCW Corporate Strategy Strategic Theme: Widening Access</b> - Ensure equity, opportunity and success in higher education.</p> <p><i>Inconsistencies in access and opportunity are addressed (FoF p4 / HEFCW p10) by safeguarding fair access and increasing retention through the provision of an enhanced and flexible bursary scheme for students from low income backgrounds and students in hardship. Alongside the Welsh Government’s package of support we will <i>target financial support to promote and sustain access to higher education (FoF p 15).</i> [This will also contribute to target 5 – low participation neighbourhoods and target 6 – Communities First.]</i></p> <p>In order to <i>enable study through the medium of Welsh to take place in a wider range of programmes (FoF p14, HEFCW Outcome 4),</i> the bursary scheme will also be used to incentivise students to undertake more than 40 credits of their studies through the medium of Welsh.</p>	<p><i>These should be verifiable and benchmarked against existing institutional targets /HEFCW Corporate Strategy targets/ For Our Future targets etc., or can represent new activity targets. Targets should be SMART and explicitly cross reference which of the Strategic Outcomes opposite they address.</i></p> <p><i>(Data source in italics)</i></p> <p>[Target 1] Provide enhanced means tested bursaries of £1.6m to over 1000 new students in 2012/13, rising to £4.0m to 2750 students by 2014/15. (Current baseline estimate: £0.4m to 875 new students in 2011/12) <i>(BU/SLC Data)</i>.</p> <p>We will honour remaining commitments to the Welsh Bursary Scheme and other Bangor specific bursaries for continuing students.</p> <p>[Target 2] The number of Welsh domiciled students undertaking some element of their course through the medium of Welsh will rise to 1400 by 2014/15 (Current baseline estimate 2009/10: 1294). <i>(HEFCW Corporate Strategy Outcome 4)</i></p> <ul style="list-style-type: none"> <li>• 2012/13 interim target: 1350 students.</li> </ul>

*Inconsistencies in access and opportunity are addressed (FoF p4 / HEFCW p10) further through 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 be developed to target mature learners from Communities First areas alongside piloting activities with youth groups and clubs in Communities First areas. We will measure TOP's contribution by benchmarking progression rates post-16 against LEA averages.*

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 measures will deliver *improved access and progression for people in locations where such opportunities are low.* (HEFCW Outcome 1).

[Target 3] Expand Bangor's Talent Opportunities Programme from 14 to 18 Schools in 2012/13. (BU)

[Target 4] 400 school students to attend GCSE revision courses. (Current baseline: No activity) (BU)

[Target 5] Increase participation of undergraduate students from low participation neighbourhoods to meet our benchmark by 2014/15 (baseline currently 9.9% (200), benchmark 12.3% (250)). (HESA PI T1b)

- 2012/13 interim target: increase participation of undergraduate students from low participation neighbourhoods to 10.7% (220).

[Target 6] Increase the proportion of all Welsh domiciled students studying HE courses who are domiciled in Welsh Communities First areas to 12.5% (approx 600) by 2014/15 (current baseline 8.9% (445)). (HEFCW Corporate Strategy Outcome 1)

- 21012/13 interim target: increase to 11.5% (550).

[Target 7] Increase the number of undergraduate students studying STEM subjects from low participation neighbourhoods and Communities First areas from 507 (baseline 2009/10) to 600 by 2014/15. (HESA Population / HEFCW CF & HEFCE POLAR2)

- 2012/13 interim target: 550

*Helping students to complete their learning objectives successfully* (HEFCW p9) and *increasing the module completion rate* (HEFCW Objective 2) will be achieved through an 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' will work with academic schools to develop embedded study skills within the curriculum and peer-led study support. This will support transition to HE, remove barriers to academic progression and improve retention.

Enhanced welfare support for students, especially disabled students and those from under-represented groups, will be provided through additional investment in Student Services.

*Equity and opportunity* for all students will be pioneered through an exciting 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.

[Target 8] Increase the module completion rate for undergraduate enrolments to 96% by 2014/15. (HEFCW Corporate Strategy Outcome 2)

- 2012/13 interim target: increase the module completion rate for undergraduate enrolments to 94.5%.

[Target 9] Improve non-continuation following year of entry (Full-time first degree entrants) to 5.0% (115) by 2014/15. (current baseline 6.7% (155)). (HESA PI T3a)

- 2012/13 interim target: 6.0% (140)

[Target 10] Improve non-continuation following year of entry (young entrants from low participation neighbourhoods) to 5.0% by 2014/15. (current baseline 6.6%). (HESA PI T3b)

- 2012/13 interim target: 6.0%

[Target 11] Maintain non-continuation following year of entry (mature entrants with no previous HE experience) to be 5% below benchmark (baseline currently 7.9%, benchmark 12.6%). (HESA PI T3c)

**Examples of activities in support of Equality of Opportunity in relation to Access to HE** might include, amongst others, activities aimed at promoting and safeguarding fair access to HE and identifying individuals with the greatest potential from disadvantaged backgrounds; measures to attract and retain students and prospective students from under-represented groups such as Community First areas or from disabled students; measures which seek to raise the educational aspirations and develop skills which prepare students for HE; measures which provide effective provision of information to students before and during their courses; measures which provide high quality academic and welfare support to students.

## ii) Promotion of Higher Education

<b>Strategic Outcome</b>	<b>Targets/ Benchmarks/Objectives</b>
<p><i>Provide details of long term strategic outcome and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and For Our Future and identify specifically which measures these outcomes address.</i></p>	<p><i>These should be verifiable and benchmarked against existing institutional targets /HEFCW Corporate Strategy targets/ For Our Future targets etc., or can represent new activity targets. Targets 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</b> - Ensure that the student learning experience is of high quality.</p> <p>We will ensure continuing efforts are made to deliver an excellent student experience (FoF p6, HEFCW Outcome 3) by delivering a <u>consistent</u> 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 appoint a new 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>A new post of Sports and Recreation Director will also be 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.</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 ensure that the student voice strengthens Higher Education (FoF p15, HEFCW p13)</p>	<p>As well as improving overall student experience (HEFCW Outcome 3), we will target the following specific objectives:</p> <p>[Target 12] Increase the number of Schools with an overall satisfaction rating of 85% or higher in the National Student Survey from 10 (current baseline) to 19 by 2014/15 (NSS)</p> <ul style="list-style-type: none"> <li>• 2012/13 interim target: 13 Schools with an overall satisfaction rating of 85% or higher.</li> </ul> <p>[Target 13] Increase the proportion of teaching space classified as "excellent" to 40% and "good or excellent" to 90%" by 2014/15 (baseline 21% excellent, 55% good). (BU Data)</p> <ul style="list-style-type: none"> <li>• 2012/13 interim target: 30% excellent, 80% good or excellent.</li> </ul>

Enhance the *internationalisation of higher education in Wales (HEFCW Outcome 5)* through 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 17 – 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 For our Future and the HEFCW Corporate Strategy. *(HEFCW Outcome 5)*

[Target 14] Increase the number Home/EU UG students undertaking a year or semester study/placement abroad to 150 by 2015 (baseline 64). *(BU Data)*

- 2012/13 interim target: 100 students.

[Target 15] Increase the total on-campus international students to 2100 by 2015 (baseline current estimate 1550). *(HESA Students Tab 1)*

- 2012/13 interim target: increase the on-campus international students to 1900.

**HEFCW Corporate Strategy Strategic Theme: Skills** - Ensure that all graduates are equipped for the world of work and for their role as citizens.

We will ensure *employability is a key outcome of the higher education experience (FoF p6, HEFCW Outcome 6)* through increased investment in volunteering activities in the Students' Union and significant investment in employability and the Bangor Employability Award. We aim to increase students' engagement with work placement, volunteering and internship opportunities and embed employability-related skills across all academic schools. This will lead to improved employment prospects for our students, increased awareness of enterprise and entrepreneurship and encourages access to professions.

Through increased investment, we will expand the Students' Union Student Volunteering Bangor scheme to meet the increased demand and to promote engagement between students and the community. Additionally through this activity *the cultural and civic role of higher education is enhanced (FoF p7)*.

[Target 16] Increase the proportion of leavers obtaining first degrees from full-time courses who were employed, studying or both six months after leaving to exceed the PI benchmark by 2014/15. (Current baseline 88.5%, benchmark currently 91.2%). (HESA PI E1a, HEFCW Corporate Strategy Outcome 6))

- 2012/13 interim target: increase the proportion to 90.5% six months after leaving.

[Target 17] Increase the proportion of graduates in graduate level employment six months after leaving to 66% by 2014/15 (current baseline 2009/10 – 63.4%). (BU Data)

- 2012/13 interim target: 64.5% students in graduate employment six months after leaving.

[Target 18] Expand the Bangor Employability award from 2 Schools (baseline) in 2010/11 to all 21 Schools by 2012/13. (BU Data)

[Target 19] Continue to recruit to target in quota subjects which meet the skills need, such as Initial Teacher Training.

**Examples of Promoting Higher Education** might include activities which aim to strengthen more effective engagement with private, public and voluntary bodies and communities in Wales; investments in improving the quality of learning and teaching; activities which strengthen the employability of Welsh graduates; actions which promote Welsh HE more effectively internationally and activities which raise awareness of the value of HE amongst potential learners.

8. **Sign off** - to be completed on paper copy by head of institution once the Fee Plan has been approved by your Governing Body.

<b>Date approved by Governing Body:</b>	26 May 2011
<b>Signed Vice Chancellor/Principal:</b>	
<b>Date:</b>	31 May 2011

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**By 31 May 2011 each institution should ensure that:**

- they have posted one hard copy Fee Plan to Emma Morris at the HEFCW office;
- they have emailed one electronic version of the Fee Plan to [Emma.Morris@hefcw.ac.uk](mailto:Emma.Morris@hefcw.ac.uk).