

Date: 04/07/2018

Cover sheet of a Widening Access and Participation Plan for 2019/20 - 2021/22*The cover sheet is for internal Departmental use – it will not be published by the Department*

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| Institution: | ULSTER UNIVERSITY |
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WIDENING ACCESS AND PARTICIPATION PLAN 2019/20 – 2021/22

Institutions are required to submit information under each of the headings below. Please see the guidance notes for help in completing this return.

1.1 Please provide a high level outline of your institution's Widening Participation policy in Higher Education and how this fits in with the institution's strategic direction.

Ulster University regards itself as *Northern Ireland's civic university* and marks this claim through a new 5-and-50 strategic plan (2016-2034) with Employability and Widening Access at the core of its civic contribution. A copy may be found here: <https://www.ulster.ac.uk/fiveandfifty/strategicplan.pdf>.

Uniquely, Ulster University is located at campuses across the region: Belfast/Jordanstown, Coleraine (North Coast) and Magee (Northwest). In addition, the University has an extensive network of validated provision across the FE sector of Northern Ireland, thereby ensuring a wide range of progression pathways and alternative routes to higher education across the region.

Inclusivity is at the core of consultation on the University's new Learning and Teaching Strategy. Widening Participation (WP) is now embedded within the civic contribution stand of the University's 5-and-50 strategic plan (2016-2034), with specific KPIs for the student make up.

Governance of Widening Access and Participation (WAP) at the University comes under the remit of the directorate of Access, Digital and Distributed Learning and the Widening Access and Community Engagement Sub-Committee. Together these bodies ensure that WAP at the University is centrally planned, monitored, evaluated and institutionally embedded. WAP Plans of the University and further information can be found here: <http://addl.ulster.ac.uk/wap>

The University's contribution to widening access and participation for Northern Ireland is considerable and appropriate for one that considers itself as NI's civic university.

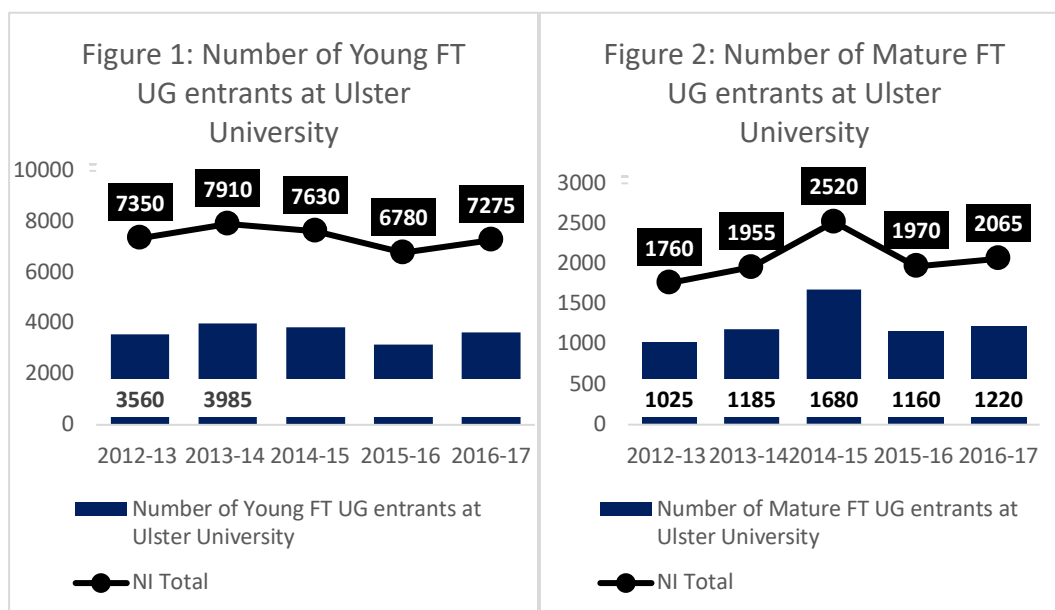
1.2 What is your view of the success record of your institution in relation to recruitment, retention and progression for Widening Participation students?

Ulster University makes a major contribution to Northern Ireland WAP statistics. It is a large University by UK measures and is the largest on the island of Ireland^[1]. HESA data^[2 & 3] shows that Ulster University has the largest number of enrolments (24,640) for 2016-17. This equates to 45% of the Northern Ireland total (54,570). 13,810 are female (56%) and 10,835 are male (44%). Of these 24,640,

- 19,160 (78%) of Ulster enrolments are undergraduate. Overall Ulster has the largest number of such enrolments equating to 44% of the NI total (19,160 of 43,630). Of these:

- 17,900 (93% of 19,160) are first degree undergraduates. Ulster University has the largest number of such enrolments equating to 47% of the NI total (37,840).
 - 5,860 of enrolments are first years first degree undergraduates (24%). Overall Ulster has the largest number of such enrolments in NI equating to 50% of the NI total (5,860 of 11,730).
 - 1260 (7% of 19,160) are undergraduate other. 770 are female (61%) and 490 (39%) are male. Ulster University enrolments equate to 22% of the NI total (5,790)^{Error! Bookmark not defined.}.
- 5,480 (22%) of Ulster enrolments are post-graduate. Overall Ulster has the largest number of such enrolments in NI equating to 50% of the NI total 5,480 of 10,935). Of these:
 - 4945 (90% of 5,480) are postgraduate taught. Ulster University has the largest number of such enrolments in NI for 2016-17, 57% of the NI total (8,635).
 - 535 (10% of 5,480) are postgraduate research. Ulster University enrolments equate to 23% of the NI total (2,300)
- 17,805 (72%) of all levels are full-time. Overall Ulster University enrolments equate to 47% of the NI total (17,805 of 37,825). Of these:
 - 15,955 are full-time undergraduates (65%). 15,885 are full-time first degree undergraduates (64%). Again Ulster University has the largest number of such enrolments for 2016-17, 49% of the NI total.
- 6,835 of all levels are part-time (28%). Overall University has the largest number of such enrolments in NI equating to 41% of the NI total (6,835 of 16,745). Of these,
 - 3,205 are part-time undergraduates (13%).
 - 2,015 are part-time first degree undergraduates (8%).
 - 3,630 are part-time postgraduates (15%)
 - 3,470 are full-time postgraduate taught. Ulster University has the largest number for 2016-17, 64% of the NI total (5,455).
 - 160 are full-time postgraduate research. This equate to 30% of the NI total (540).
- 5,860 of enrolments are first years first degree undergraduates (24%). Overall Ulster has the largest number of such enrolments in NI equating to 50% of the NI total (5,860 of 11,730).
- 3,630 (15%) of enrolments are young full-time undergraduates¹. Overall Ulster has the largest number of such enrolments in NI equating to 50% of the NI total (7,275).
- 1220 (5%) of enrolments are mature full-time undergraduates. Overall Ulster has the largest number of such enrolments in NI equating to 59% of the NI total (2,065). Figure 1 illustrates this.

Figures 1 and 2: Ulster University profiles for young entrants, mature entrants and full-time first degree entrants from 2012-13 to 2016-17.



A live Banner Business Intelligence System and the Northern Ireland Multiple Deprivation Measure (NI MDM) are used by Ulster University for reporting purposes and to drive decision-making. The Ulster data referenced throughout uses these live reports^[4].

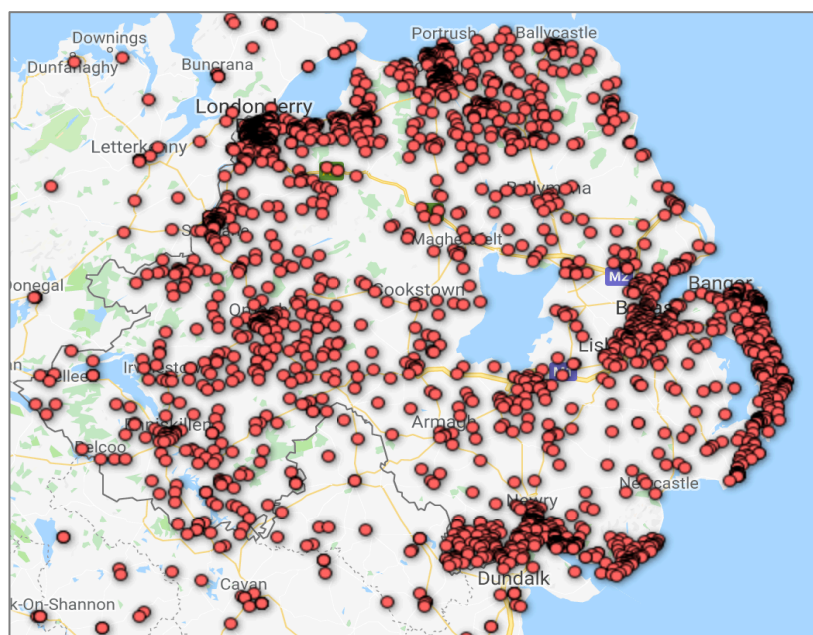
WAP Policy in Northern Ireland uses the Northern Ireland Multiple Deprivation Measure (NI MDM) as a key performance indicator. The NIMDM 2017 is a mechanism for ranking the 890 Super Output Areas (SOAs) in Northern Ireland from the most deprived (rank 1) to the least deprived (rank 890). The measure ranks areas by seven domains of deprivation, including income, employment, health and disability, education, skills and training, access to services, living environment, and crime and disorder. Students are assigned to a decile and quintile based on their home postcode/SOA. Ulster University has used NIMDM 2017 as the official measure of deprivation in Northern Ireland for this report for data relating to 2016-17+.

Ulster University WP List reports from planning reveal 19823 students are NI-domiciled. Of these:

- 10,872 (55%) are female and 8,951 (45%) are male.
- 15188 are full-time, comprising of 14304 undergraduates (94%) and 884 (6%) postgraduates.
- 4635 are part-time, comprising of 2476 (53%) undergraduates and 2159 (47%) postgraduates²

Figure 3 illustrates Ulster University's Student Population by Postcode for 2016-17

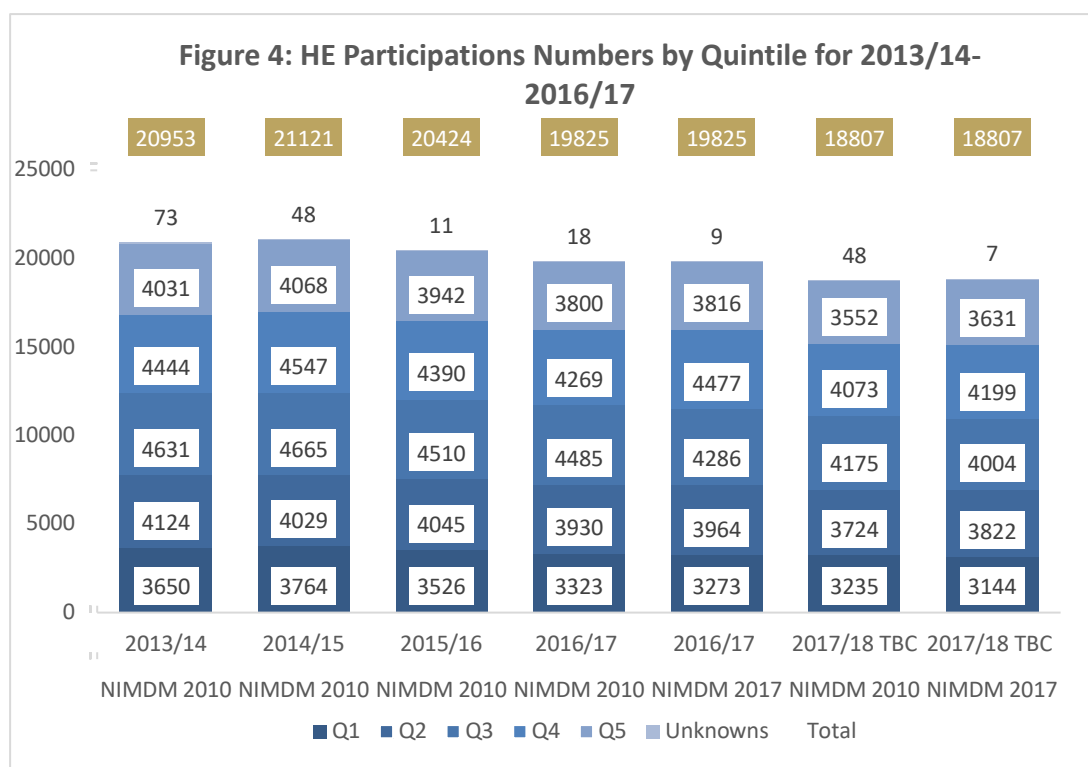
Figure 3: Ulster University Student Population by Postcode for 2016-17

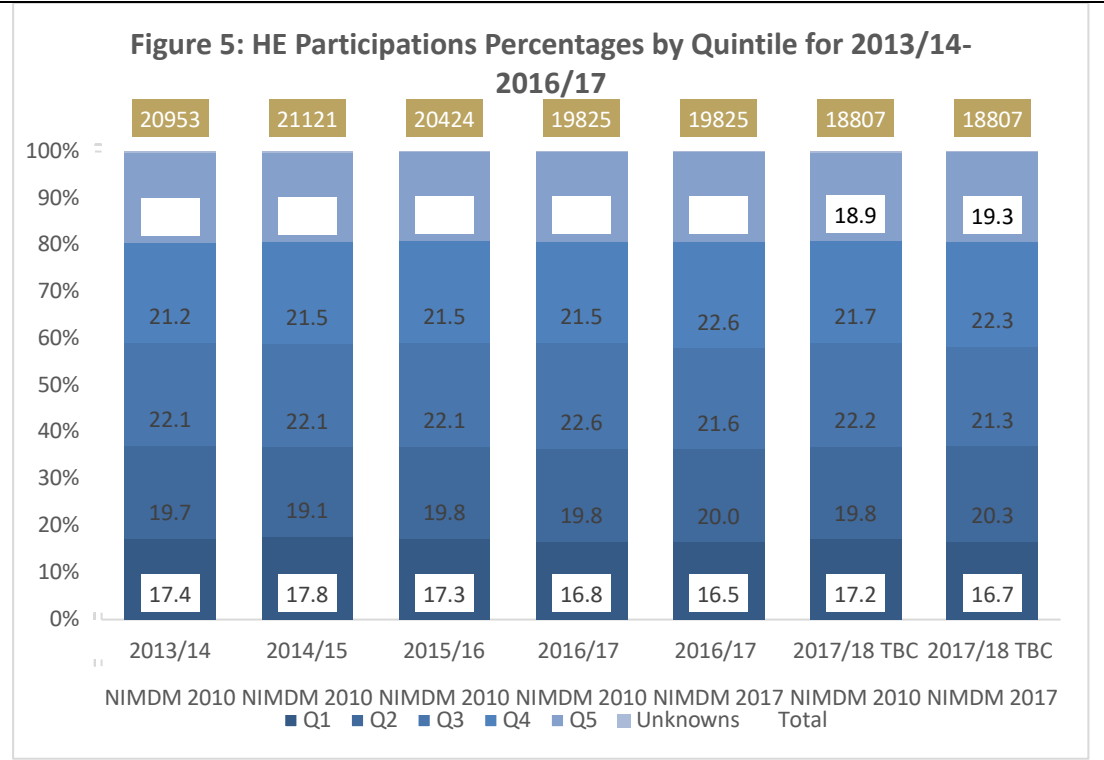


Source: <https://tinyurl.com/y85y8tu2>

Quintile Profile Summaries

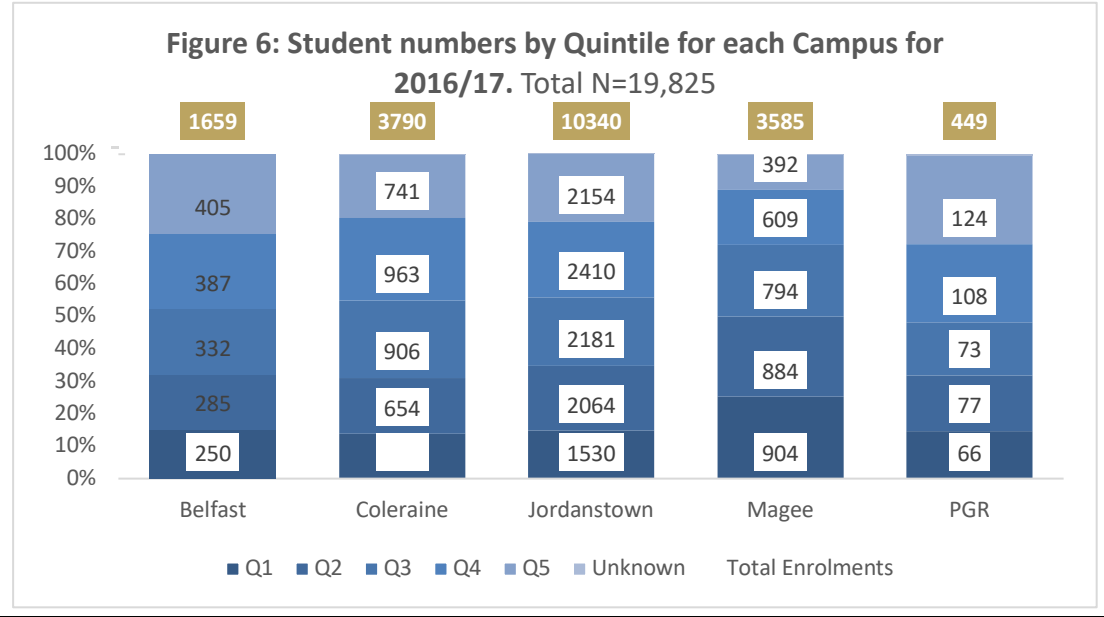
Figures 4 and 5 which follow show a summary of Quintile Profiles at Ulster University for the years 2013-14 to 2016-17 by number and percentage and the total number of enrolments each year.

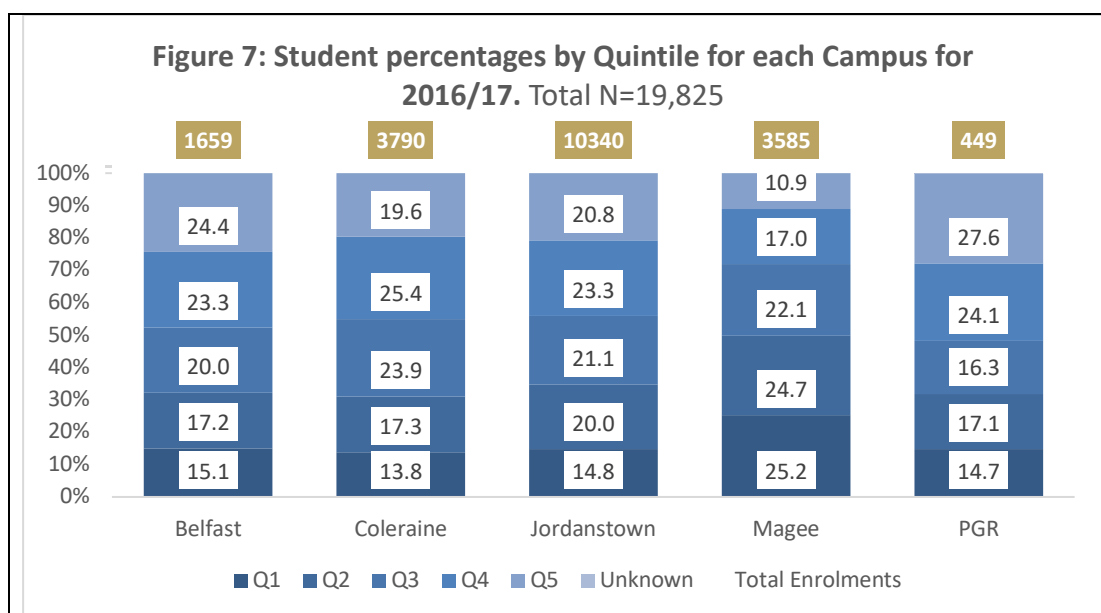




Overall Ulster University has close to equitable profiles across the years. Typically, Quintile 1 has the lowest percentage, and this is the case for 2016-17. Quintile 1 is showing signs of decline.

For 2016-17 Quintile 1 enrolments currently equate to 16.5% using the new NIMDM 2017 measure which is 3.5% less than equitable. Figures 6 and 7 below illustrate student numbers and percentages by Quintile for each Campus for 2016/17.





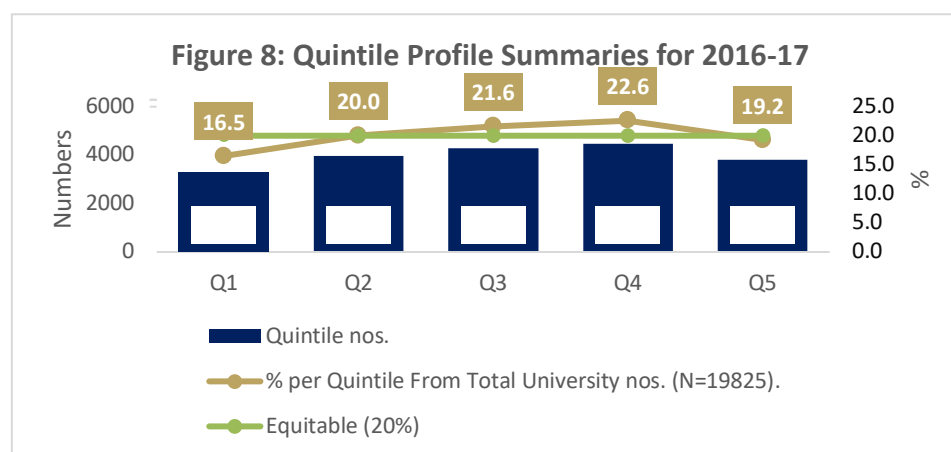
As you can see Belfast (1659)/Jordanstown (10340) has the largest student population at 11,999 followed by Coleraine (3790) and Magee (3585). 449 are enrolled as PGR students across campuses2.

Overall, the largest proportions of students at Magee are from Quintiles 1 and 2.

As illustrated Magee has the largest percentage proportion of enrolments from Quintile 1 (25.2%) which equates to 904 enrolments. Magee also has the largest percentage proportion of enrolments from Quintile 2 (24.7%) which equates to 884 enrolments.

Jordanstown has the largest number of enrolments (1530) from Quintile 1 which equates 14.8% of enrolments' at Jordanstown. Jordanstown also has the largest number of enrolments (2064) from Quintile 2 which equates to 20% of enrolments' at Jordanstown.

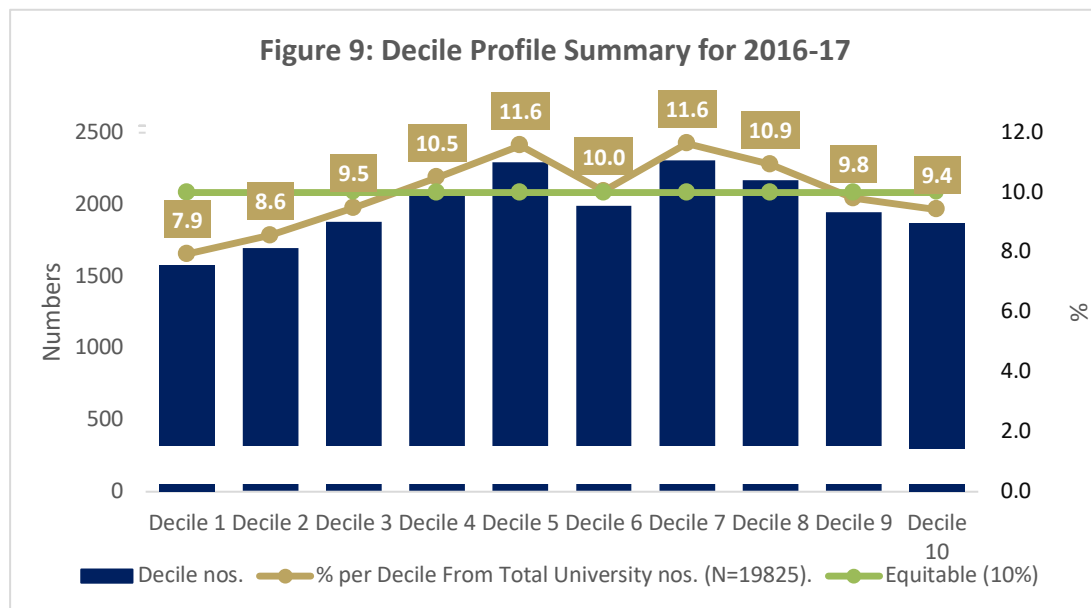
Figure 8 illustrates quintile profiles at Ulster University for 2016-17 using the NI MDM 2017 measure. 3323 students are from Q1, 116 more than 2015/16.



Q1 is 3.5% below equitable. Q2 is equitable. Q3 and Q4 are above 20% and Q5 is 0.8% below equitable.

Decile Profile Summary for 2016-17 Overall

Figure 9 shows decile profile numbers for 2016-17 using the NI MDM 2017 measure. It also shows the percentage per decile from the University total and proximity to 10% which is considered equitable.



Quintile Profile Summary for 2016-17 Overall

2016/17 WP Profiles in relation to WP Objectives

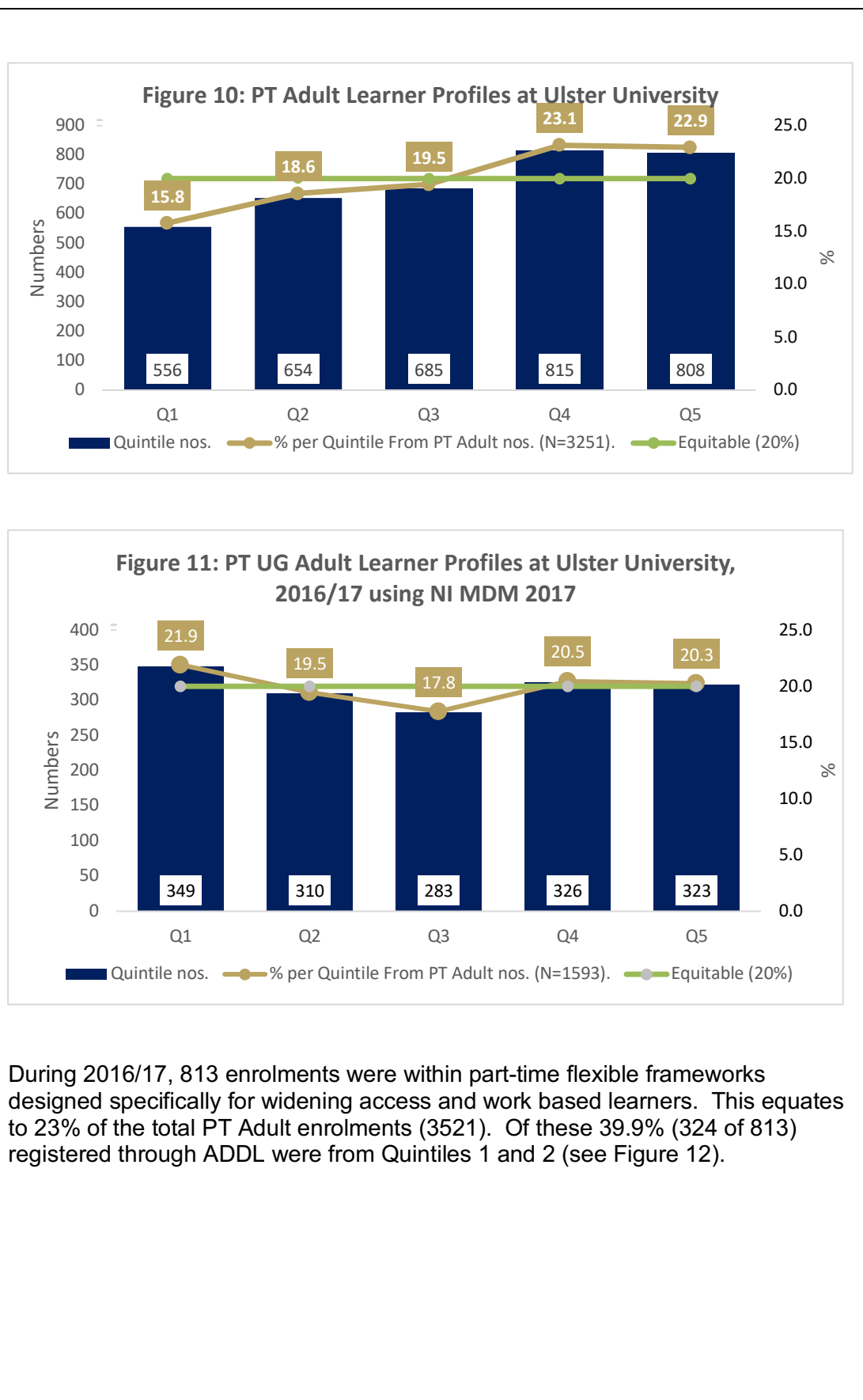
Part-time Learners

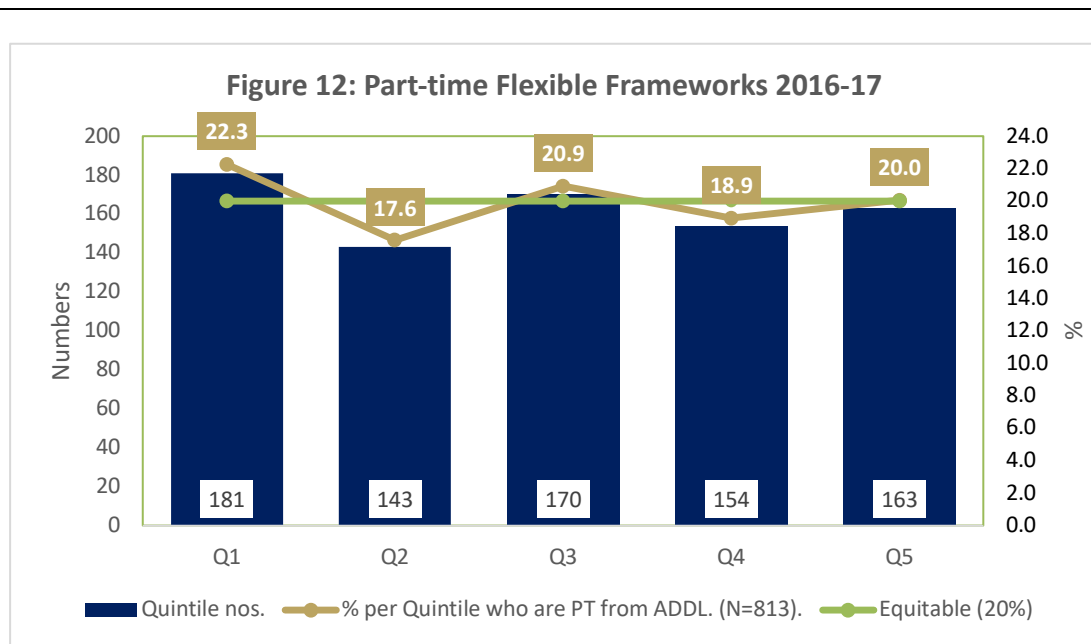
Part-time provision is key to participation by work-based adult learners. As indicated previously, a significant proportion of enrolment at Ulster is part-time (6,835). 3,205 (47%) of these are undergraduate part-time enrolments.

PT Adult Learner Profiles

1210 of 3521 (34.3%) PT Adult learners at Ulster are from Quintiles 1 and 2 (see Figure 10)

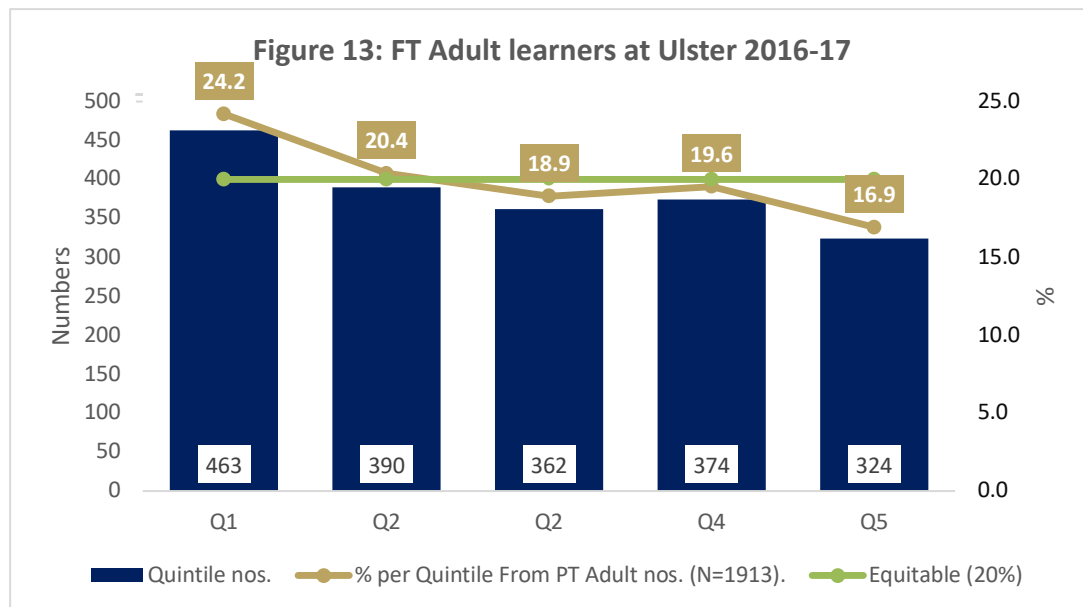
659 of 1593 (41.4%) are UG from Quintiles 1 and 2 (See Figure 11).



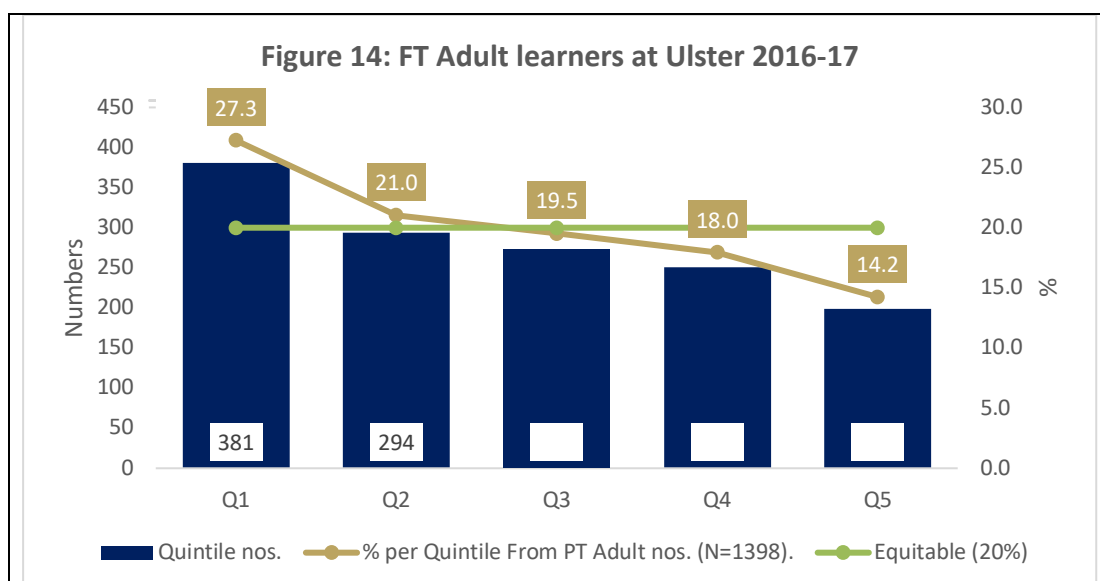


FT Adult Learners

881 of 1913 (46.1%) of FT Adult learners at Ulster are from Quintiles 1 and 2 (See Figure 13).



675 of 1398 (48.3%) are UG from Quintiles 1 and 2 (see Figure 14).



1.2.2 Participation by Under-Represented Groups

Ulster University makes a **substantial contribution to widening participation** in higher education and social mobility across Northern Ireland. Key statistics in this regard are as follows.

Ulster University:

- is the largest recruiter of UG students on the island of Ireland (19,160);
- has the largest share of NI student enrolments (45%);
- has the largest admission of first degree students in NI (5,860; 50%);
- has the largest admission of young FT students in NI (3,630; 50%);
- has the largest number of PT enrolments in NI (6,835; 41%);
- has the largest admission of PG students in NI (5,480; 50%);
- is by far the largest recruiter of mature students in NI (4,830; 52%);
- has a near equitable profile of student across all Quintiles of deprivation;
- has a dominant share by Magee campus for the least advantaged;
- has a dominant volume by Jordanstown/Belfast for the least advantaged.

In addition, Ulster University demonstrates substantive **success in student outcomes** for those of WP background:

- 97% Q1 achieve Honours with first or second classifications.
- Two thirds of Q1 achieve the higher classifications (1st and 2i).
- There is near parity in the rate of achievement of upper second classifications between the least and the most advantaged: Q1 and Q5 (49% and 53% respectively).
- In Q1 and Q2, the University progresses well over a thousand graduates annually.

- Graduates from Q1 and Q2 are twice and three times as likely to be in graduate level employment 6 months after graduation than non-graduate level employment.

The University regards these statistics as an outstanding civic contribution with participation rates being close to equitable in all areas.

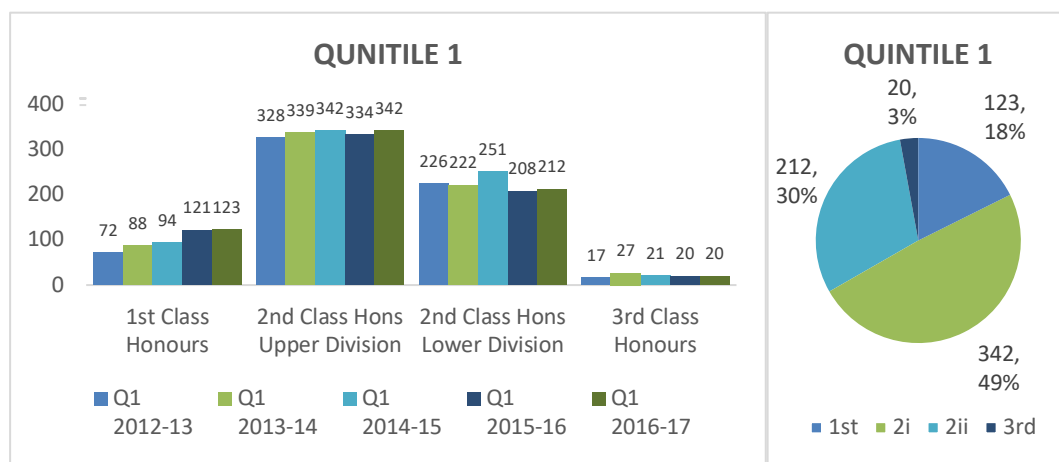
1.2.3 Achievement rates for Under-Represented Groups

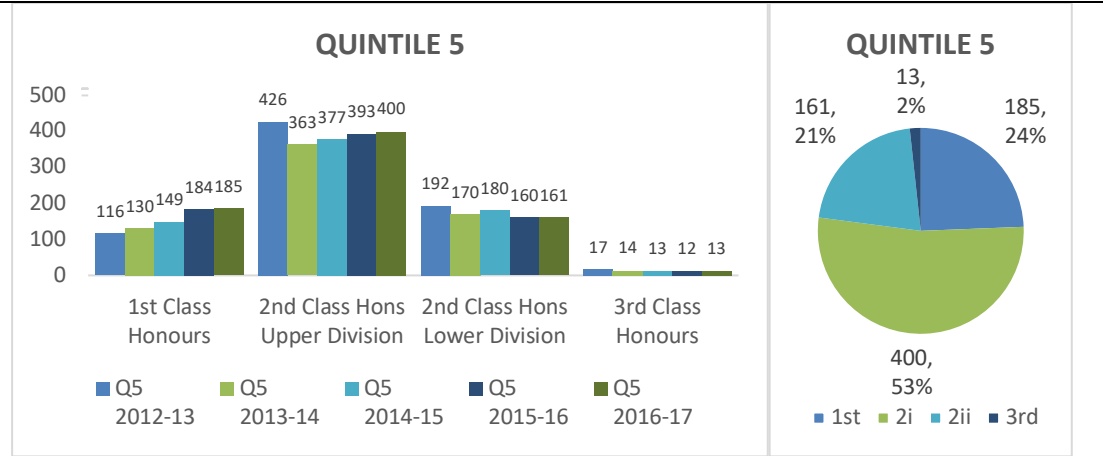
Ulster University achieves outstanding educational outcomes for those most able but least likely to participate in higher education.

Example outcomes are:

- In 2016/17, 97% of graduates from Quintile 1 obtained degrees Honours with first or second classifications (see Figure) compared to 98% from Quintile 5.
- 67% of Quintile 1 obtained the higher classifications (1st and 2.i). 77% of Quintile 5 obtained the higher classifications (1st and 2.i).
- A similar proportion of middle classification Honours (2.ii) were awarded to students of least advantage (Quintile 1, 49%) as to students of most advantage (Quintile 5, 53%).

Figure 15: 2016/17 Degree Outcomes for Quintiles 1 and 5

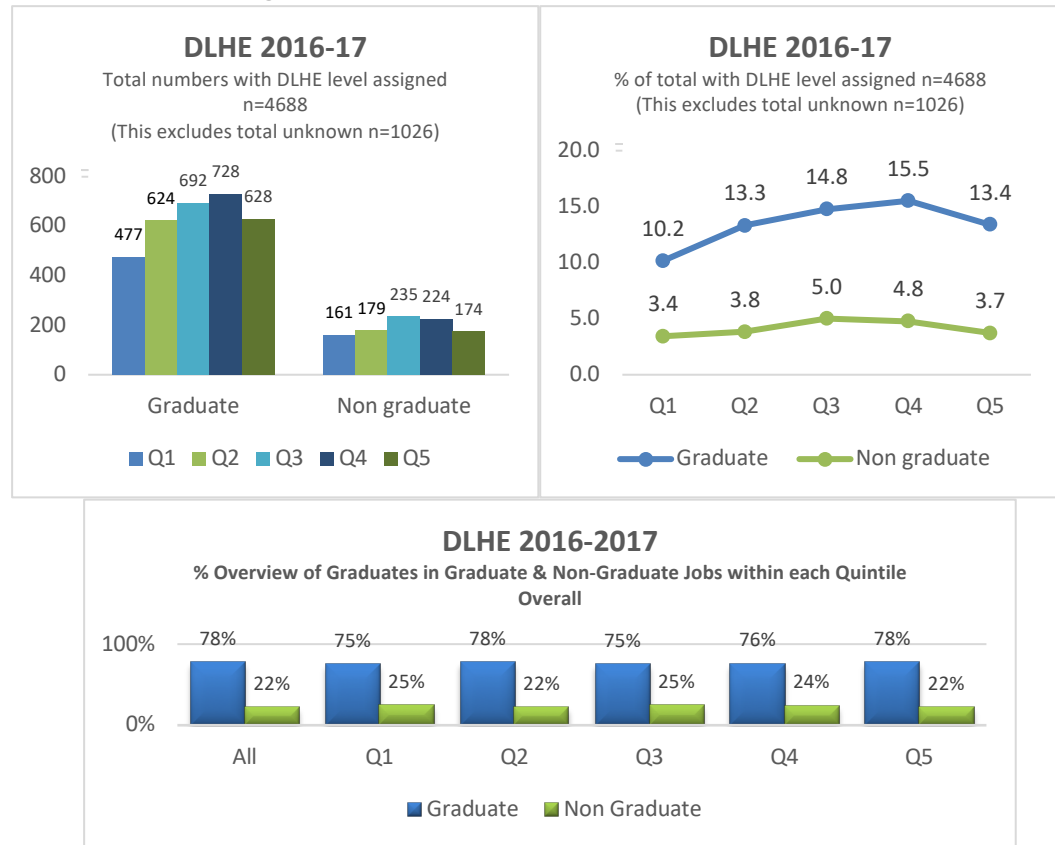




DLHE 2016/17

Figure 16 illustrates DLHE outcomes for 206/17. As illustrated the least number of students in graduate employment overall are from Quintile 1 (n=477). Of those in Graduate Level employment 10.2% are from Quintile 1. Of those in Non-graduate Level employment 3.4% are from Quintile 1. However, the proportions within each quintile for Graduate and Non-graduate employment are close to equitable in employability outcomes across quintiles.

Figure 16: 2016/17 DLHE outcomes for 206/17



1.2.4 HE in FE – Validated and Collaborative Provision

The extent of collaborative and validated provision demonstrates in a major way that Ulster University is committed to widening access and participation beyond the immediate scope of its own degree-level provision and is enabling other parts of the education sector to provide alternative routes of access to the University.

Ulster University validates intermediate higher level qualifications, including Access Courses and Foundation Degrees that provide a direct pathway to further higher level study.

Progression and Direct Entry 2016/ 17

A total of 134 students progressed from Access Diplomas in 2016. The top courses for progression of students are presented in Table 1.

Table 1: Progression From Access Diplomas 2016/ 17

| Degree Course | Total |
|-----------------------------------|-------|
| BSc Hons Nursing Adult FT | 23 |
| BSc Hons Psychology FT | 15 |
| BSc Hons Social Work FT | 8 |
| BSc Hons Bus Stds with Opts FT | 4 |
| BSc Hons Computing Systems PT | 4 |
| BMus Hons Music FT | 3 |
| BSc Hons Nursing/Mental Health FT | 3 |
| BSc Hons Physiotherapy 3yr FT | 3 |
| BSc Hons Social Psychology FT | 3 |
| BSc Hons Stratified Medicine FT | 3 |
| LLB Hons Law FT | 3 |
| MPharm Pharmacy FT | 3 |

A total of 432 students progressed from Foundation Degrees in 2016. The top courses for progression of students are presented in Table 2.

Table 2: Progression From Foundation Degrees 2016/ 17

| Degree Course | Total |
|--------------------------------|-------|
| BSc Hons Comp Science FT | 46 |
| BEng Hons Software Engrn FT | 32 |
| BSc Hons Sp&Exer Sc DPP FT | 16 |
| BSc Hons Int Travel&Tourism FT | 15 |
| BEng Hons Mech. Engrn FT | 13 |
| BSc Hons Biomedical Sc. s FT | 12 |
| BSc Hons Bus Stds with Opts FT | 12 |
| BSc Hons Marketing FT | 12 |
| BSc Hons Computing Systems PT | 11 |
| BSc Hons Internat Hosp Mgmt FT | 11 |
| BSc Hons Comp ScSwareSyDv FT | 10 |
| BSc Hons Qu Sur & Com Mgmt FT | 10 |

| | |
|--------------------------------|---|
| BSc Hons Computer Sc. FT | 9 |
| BSc Hons Const Eng& Mgt+DPP FT | 9 |
| BSc Hons Inter Multimed Des FT | 9 |
| BSc Hons Arch Tech& Mgt FT | 8 |
| BSc Hons Building Survey FT | 8 |
| BSc Hons Leisure&Events Mgt FT | 8 |
| BSc Hons Sports Coaching PT | 8 |
| BEng Hons Archi Engineering FT | 7 |
| BSc Hons Civil Eng Geomat FT | 7 |
| BSc Hons Creative Technolog FT | 7 |
| BSc Hons Health & Wellbeing PT | 7 |
| BEng Hons Mech & Manuf Eng FT | 6 |
| BSc Hons Energy FT | 6 |
| BSc Hons Computing Sys Enn PT | 5 |
| BSc Hons Cons Eng & Mng ENN PT | 5 |
| BSc Hons Real Estate FT | 5 |
| BSc Hons Stratif Medicine FT | 5 |

A total of 708 students progressed from collaborative and validated provision within FE during 2017/18. The top 10 most popular courses are presented in Table 3.

Direct entry progression from access and alternative pathways are summarised in Table 4.

Table 3: Progression onto Ulster Programmes from collaborative and validated provision during 2017/18

| Degree Course | Total |
|--------------------------------|-------|
| BSc Hons Comp Science FT | 64 |
| BSc Hons Nursing Adult FT | 30 |
| BSc Hons Computing Systems PT | 26 |
| BSc Hons Inter Mmed Des FT | 24 |
| BSc Hons Computer Sc. FT | 23 |
| BSc Hons Internat Hosp Mgmt FT | 21 |
| BSc Hons Bus Stds with Opts FT | 19 |
| BSc Hons Const Eng& Mgt+DPP FT | 19 |
| BSc Hons Psychology FT | 18 |
| BEng Hons Software Engn FT | 17 |

Table 4: Enrolments Summary 2017/18

| | AS | CB | LH | UB | Grand Total |
|--------------------|-------------|-------------|-------------|------------|-------------|
| Access | 1161 | 63 | 76 | | 1300 |
| Foundation degree | 572 | 1603 | 956 | 724 | 3855 |
| Other NI | 1119 | | 318 | 1 | 1438 |
| Grand Total | 2852 | 1666 | 1350 | 725 | 6593 |

1.2.5 Retention and Progression

Retention initiatives are key to supporting the diverse WAP population of the University.

Small group teaching, attendance monitoring, the personal tutor system and Peer Assisted Study Sessions (PASS) are just some examples of good practice employed by the University. With a high proportion of WP student enrolments, the University does not segregate its retention and progression support activities for students and treats all students in need inclusively. Individual departments engage with supported WP interventions based on their local assessment of need and the evidence of their WP student profile at course level.

PASS

A new Peer-Assisted Study Sessions (PASS) pilot began in September 2017. A PASS placement student was based in the School of Psychology. A placement student has been recruited for next year. Evaluation results will be analysed and shared in the next WAPP plan. PASS Demystified Training was arranged and 27 Ulster University colleagues attended. One staff member attended PASS Supervisor Training in November 2017. PASS training for mentors was organised and took place at Jordanstown and Coleraine. For the year 2017/18 29 mentors have been recruited at UUJ and UUM. 52 were recruited at Coleraine. All mentors have now been registered on either PPD037 for Jordanstown and Magee students (CRN 38966) or for Coleraine students (CRN 38967).

Technology Enhanced Retention

During 2017-18 the University purchased software to support initiatives that identify and support students in retention. These include: Qwickly (attendance monitoring), Predictive Analytics (predicting students at risk) and Studiosity (grammar/academic writing support).

1.2.6 Young Participation

Young Male and Female Decile profiles using the NIMDM 2017 are presented in Figure 17 and 18. Under-participation by males is a long-standing issue for HE generally with redress by HE alone often precluded due to educational attainment at post-primary level.

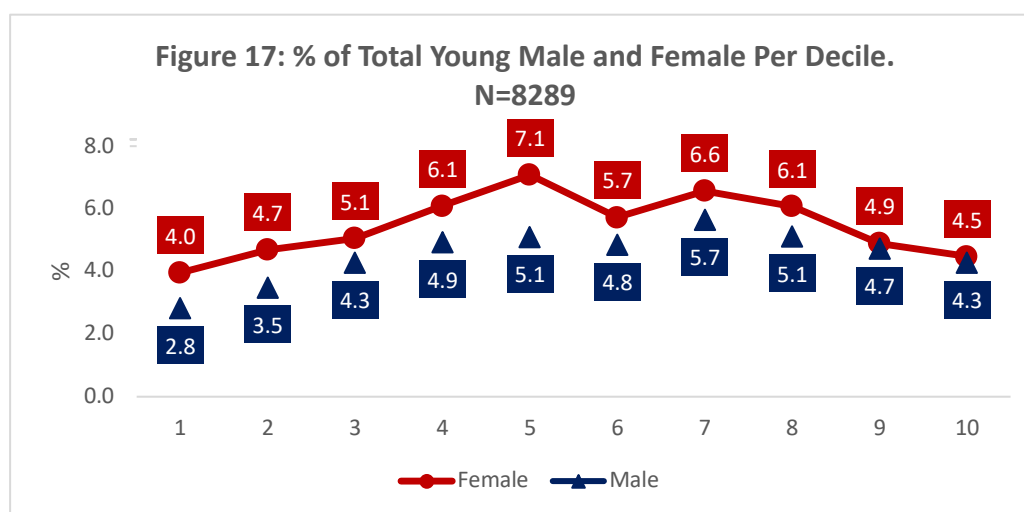
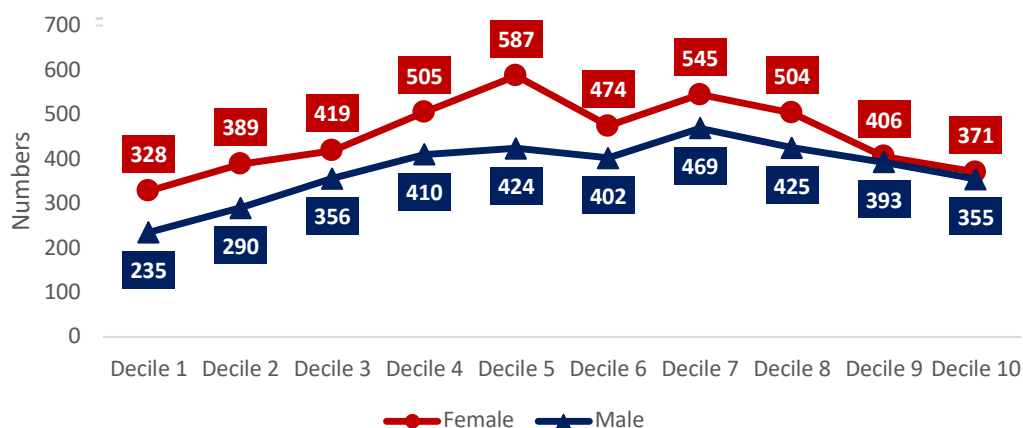


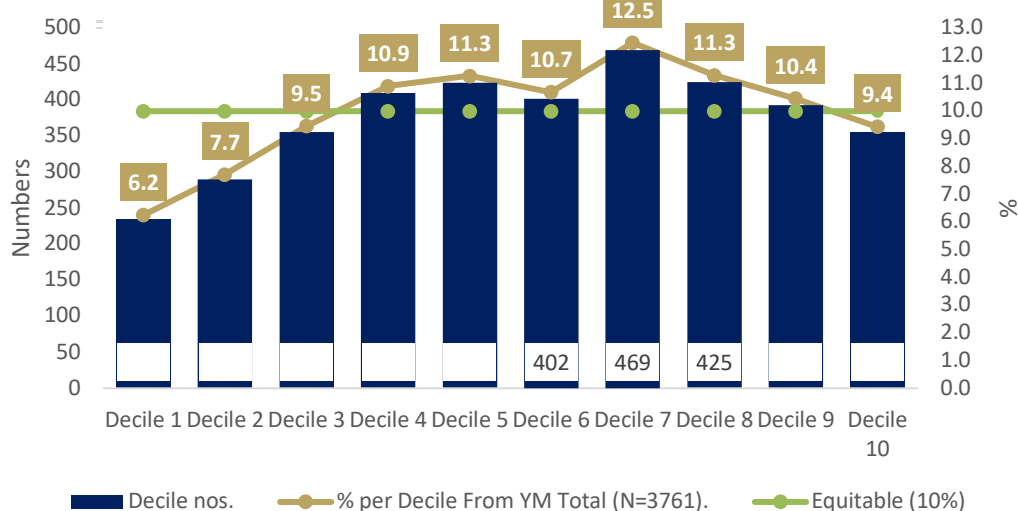
Figure 18: NIMDM 2017 Decile Profiles of Young Male and Young Female at Ulster University, 2016-2017 UG FT & PT, n=8286



Young Males Decile Profiles (FT & PT)

There are 235 young males from Decile 1 for 2016-17 (see Figure 19). This equates to 6.2% of the total young male enrolments (3761).

Figure 19: Young Males Deciles (FT & PT) using NI MDM 2017



Young Males (FT)

221 young males are from decile 1 on FT programmes for the year 2016-17. This equates to 6.3% of the young male FT entrants. Figures 21 and 22 illustrate percentages and numbers.

Figure 21: Young Male Decile FT Profiles 2016-17

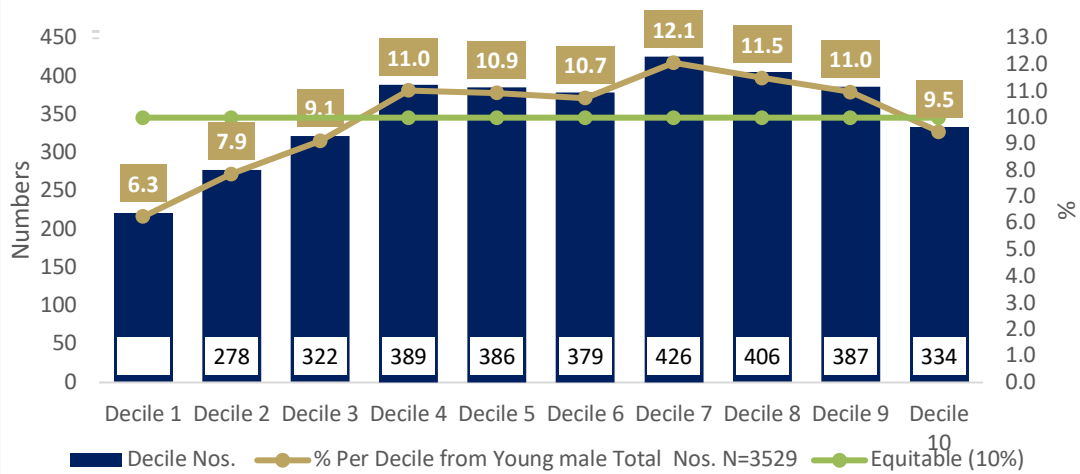
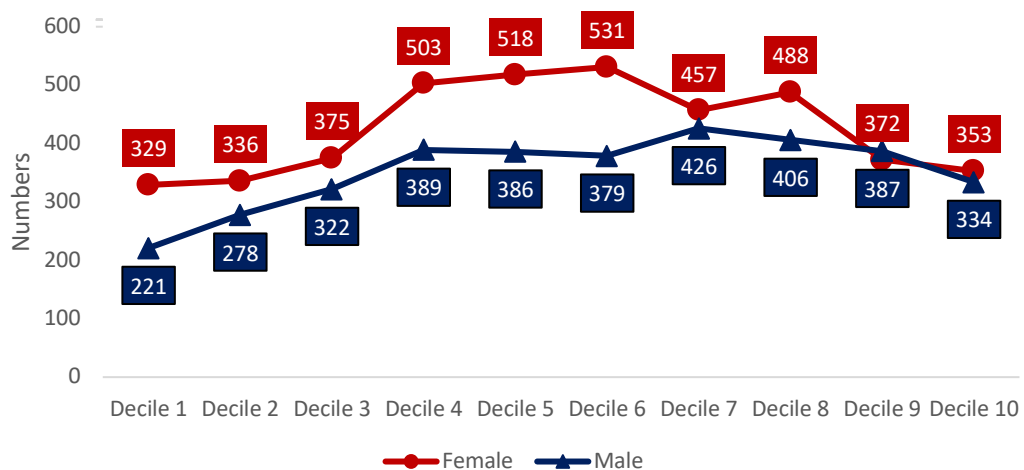


Figure 22: NIMDM Decile Profiles of Young Male and Young Female at Ulster University, 2016-2017, UG FT, n=7792



Young Males (PT)

21 young males (9.9%) are from Decile one on PT programmes at Ulster University. This equates to 9.1% of the Young male PT entrants. Figures 23 and 24 illustrate percentages and numbers.

Figure 23: Young Males (PT)

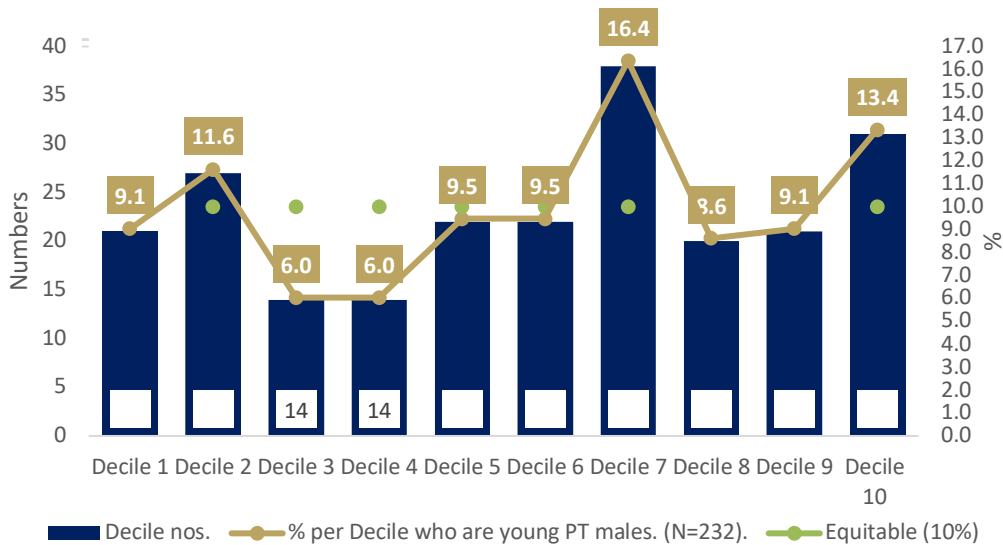
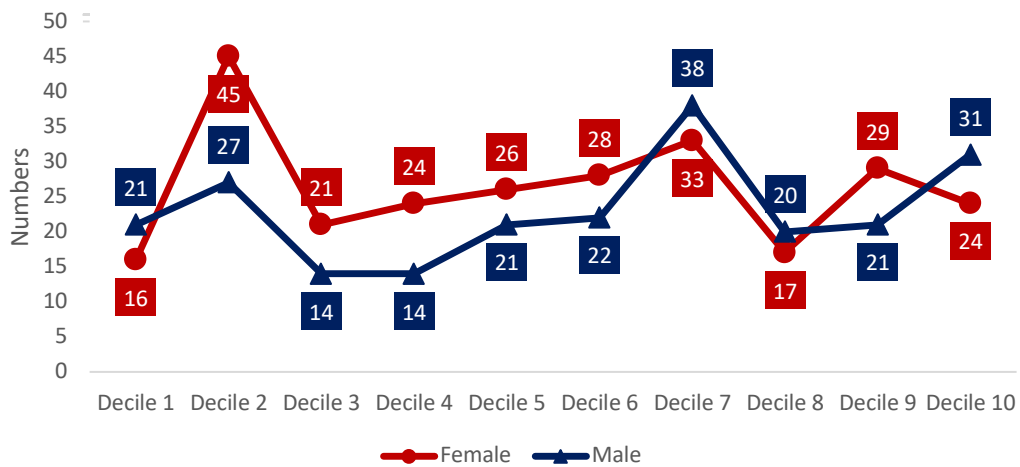


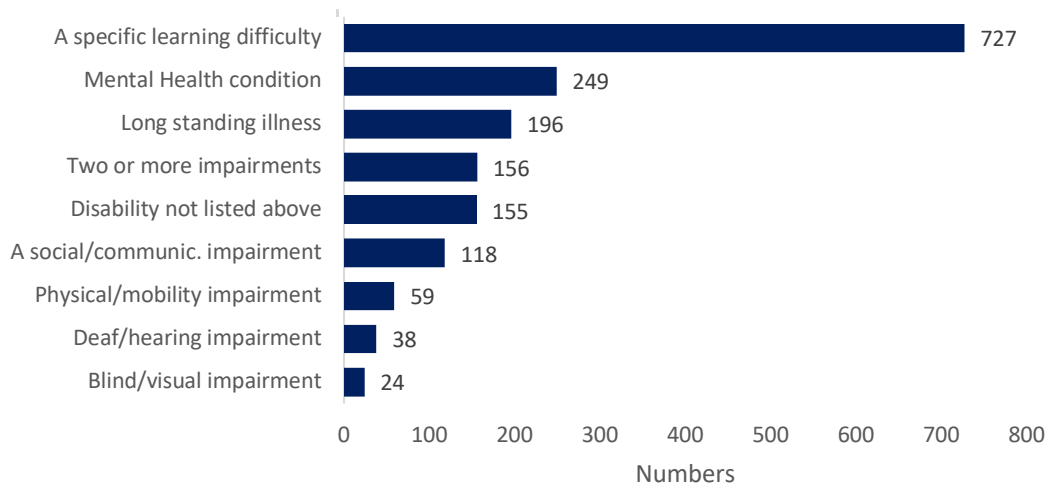
Figure 24: Young Male and Young Female at Ulster University, 2016-2017, UG PT, n=494



1.2.7 Participation by those with a Disability Self-Declared Disability (FT & PT) Summary

1911 students from all modes and levels have declared disabilities for 2016-17. 1722 of these are on UG Programmes. As illustrated in Figure 25, the majority, 42.2% have a specific learning difficulty. 14.5% have declared a mental health condition and 11.4% have a long standing illness.

**Figure 25: Self-Declared Disability FT and PT UG Profiles
University 2016/17
Total n=1722**

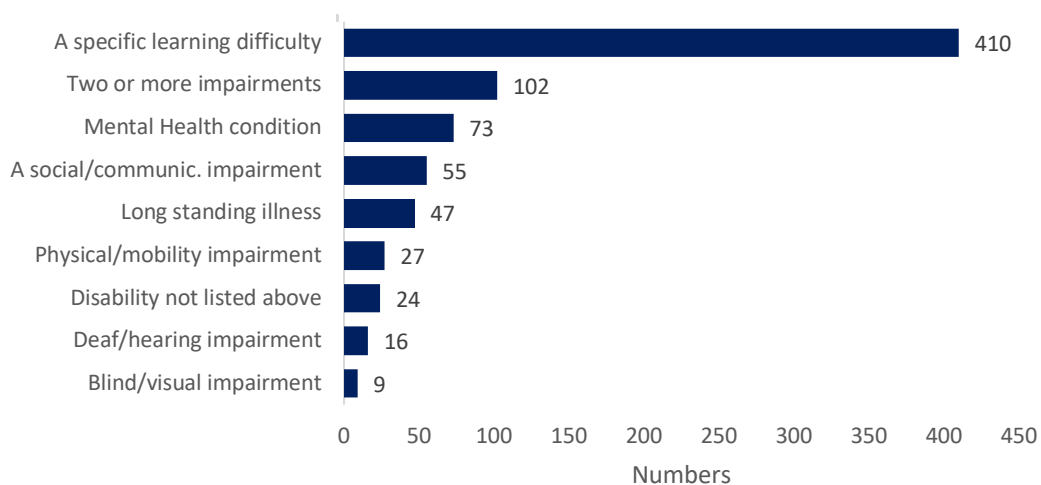


Students in receipt of DSA (FT & PT) Summary

In 2016/17, 840 students (164 more than the previous year) were in receipt of DSA. Of these, 52.6% (442 of 840) declared a specific learning difficulty and 12.7% declared two or more impairments.

As illustrated by Figure 26, 763 students who are receiving DSA are on UG Programmes. 53.7% have a specific learning difficulty. 13.4% have two or more impairments and 9.6% have a mental health condition.

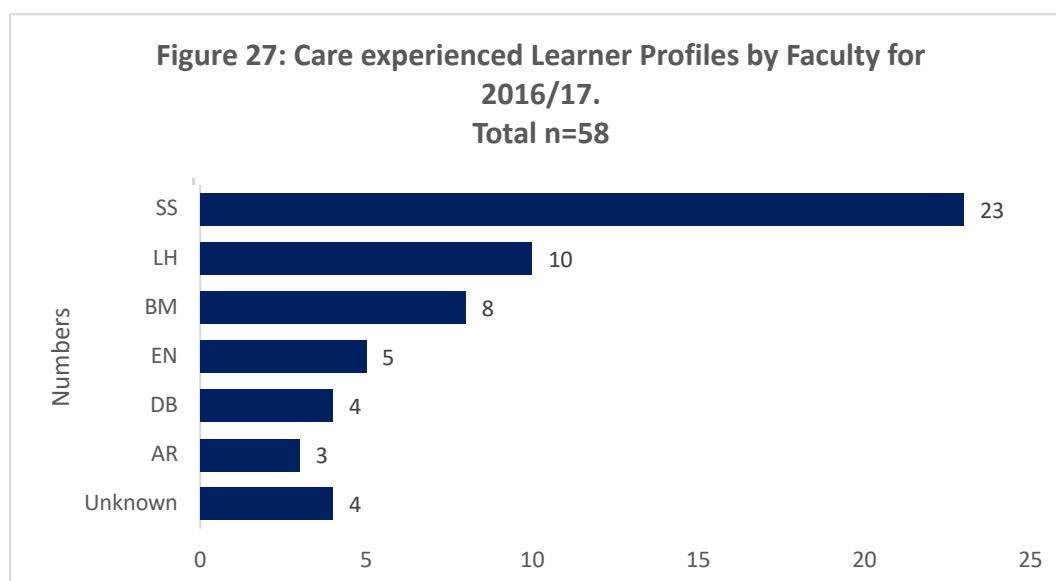
**Figure 26: DSA FT and PT UG Profiles
University 2016/17
Total n=763**



1.2.8 Care Experienced Learners

The University has the region's dominant share of care experienced enrolments. This is supported by dedicated outreach, bursary, mentoring and support measures. The University has forged strategic regional partnerships with key stakeholders supporting young people from a care backgrounds. These include the Western Healthcare Trust, Fostering Network and Voice of Young People in Care.

In total 58 students at Ulster University in year 2016/17 declared they were in the care system for a defined period, 10 more than 2015/16. All such students were eligible for the Care Leavers Bursary. Figure 27 shows the learner profiles by Faculty.

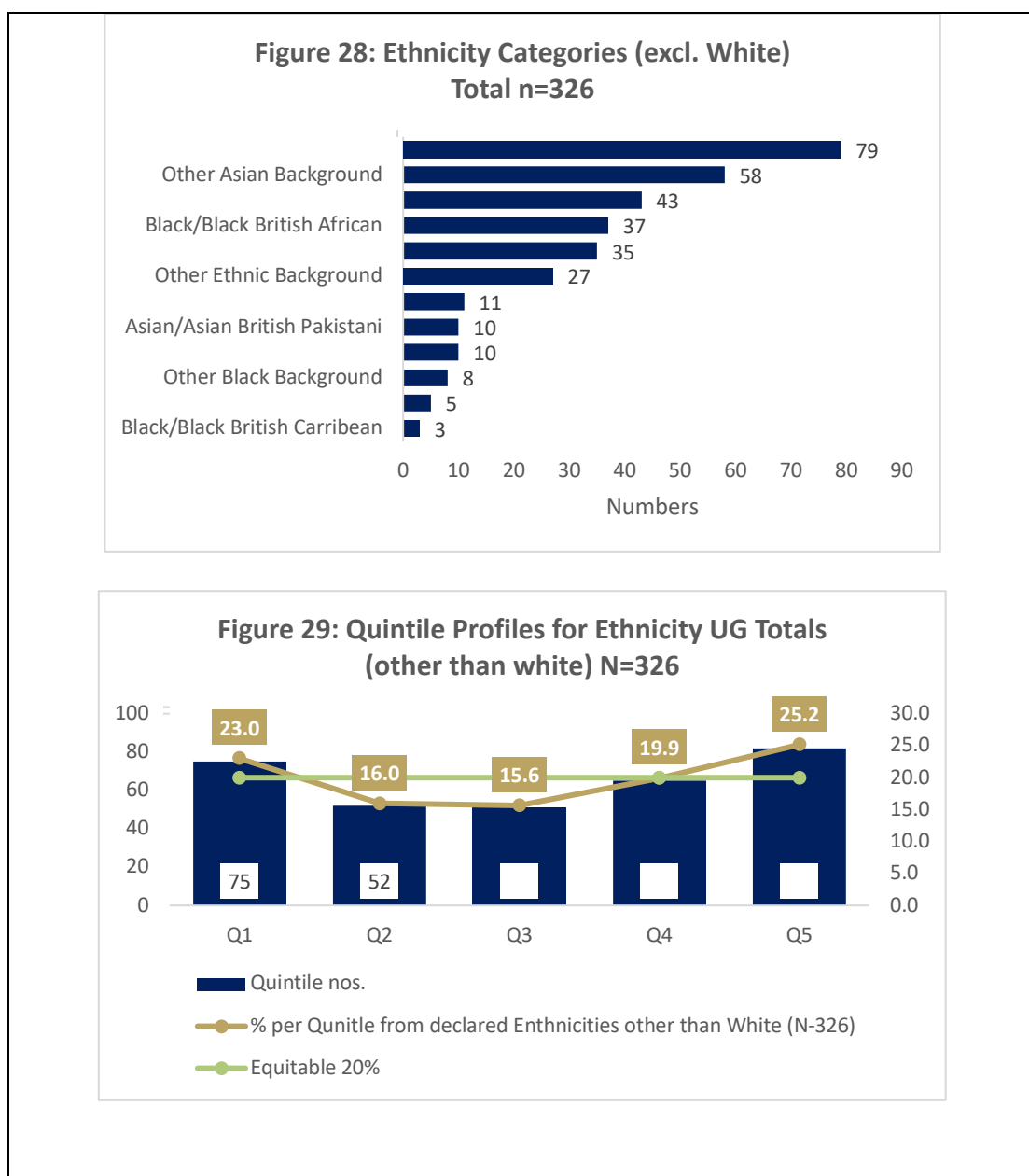


In addition, MY LACES (Mentoring Young Looked after Children with Educational Support) offers 10 looked after children from the Western Trust area the opportunity to receive mentorship from seven social work students from Ulster University on the Magee Campus, every Wednesday after school.

1.2.9 Ethnicity

Overall for 2016-17, 397 students of 19825 (2%) declared an Ethnic category other than white. 17 did not want to give information.

326 of 16780 (1.9%) UG students declared an Ethnic category other than white for 2016-17. 61 did not want to give information.



1.3 Please outline the Widening Participation aims, objectives and targets for the next 3 years for your institution.

You will need to provide details on key target groups within Access to Success, anticipated expenditure and the measures of success – your response should include a description of your approach to targeting, as well as the areas targeted for improvement over the next 3 years. You may wish to add to the projection tables below to report on your own institution's specified target groups if not already included in Access to Success.

The University target groups defined in *Access to Success*; these are recorded by total headcount. It is noted that headcount gives equal weighting to FT and PT students, the latter of which is a significantly smaller proportion of the total :

- Quintiles 1 by Multiple Deprivation Measure
- Young Males in Decile 1 by Multiple Deprivation Measure
- Declared Disability
- Receipt of Disability Support Allowance
- Adult Learners
- Care Leavers
- Black, Asian and Minority Ethnic Groups

Whilst recognising the well-established track record of Ulster University in widening access and participation, there remains scope for improvement and enhancement based on the evaluation of Section 1.2 previously. Priorities going forward are:

- WAP is explicitly recognised under the strategic vision of the University as: *Northern Ireland's Civic University*.
- Enhanced WP research capacity and capability leading to a better tracking of participation, retention, progression, success and learning gain as well as evaluation of the impact and effectiveness of measures.
- Improved retention and support of enrolled WP students: including investment in predictive Learning Analytics to better identify at-risk students, and Peer-Assisted Study Sessions (PASS).
- Improved outward mobility for the development and employability of enrolled WP students: the Fund for International (study/placement) Travel (FIT).
- Better accessibility to learning resources off-campus.
- Major refresh and scale of educational outreach to schools, including the Discovery Framework and the Discovery Passport scheme.
- Targeted development of intervention on young male participation, including social science research on the effectiveness of WAP measures.
- Sustained progress on flexibility and access for non-traditional learners, including fee waivers.

These priorities will be enabled by direct investment in staffing and recurrent for outreach and participation projects together with direct financial support as follows:

Direct Financial Support

- Bursaries for students from low income families.

- Enhanced bursaries and support for students from care-leaver backgrounds.
- Direct financial support for outward educational mobility for those most able but least likely.
- Investment in Library laptop loan stock for those most in need.
- Fee waivers for selected alternative participation pathways at Ulster University

Outreach

- The Discovery Framework, Discovery Passport outreach programme expanded and targeted to reach all 313 schools across NI with 40% FSME.

Research

- Capacity and capability in WAP research and analytics.
- Social science research to understand the hurdles to participation for young males from areas of unmet need.

Retention and Success

- Faculty adoption of Peer-Assisted Study Sessions to improve targeted WP retention, progression and success for direct entry from alternative pathways at Ulster University.
- Technology enhancements for the purposes of retention, progression and success.

1.3 (a) TARGETS

You will note that the tables numbered (i) to (vi) below have been pre populated with your institution's average enrolment for the last 3 years. You are now required to insert numerical targets for each of the groups identified across the 3 years 2019/20 – 2021/22. These groups are regarded as being under represented in Access to Success.

NOTE: Ulster University is the major WP institution for HE in NI. The reductions in WP headcount reflect the reductions in the UG student population generally. Under the constraints and challenges of MaSN cap, the University has maintained a close-to-equitable distribution across all quintiles, and this incorporates a high proportion of WP students. The numbers may suggest that the University is working at the limits of a (nonetheless) successful WP strategy.

(i) Group: **MDM Quintile 1**

Outcome: To **maintain** participation of those from NI MDM Q1.

**This is the number of NI domiciled enrolments from MDM 2017 Quintile 1*

| AVERAGE (based on 4 years 2013- 2017) | Targets/Outcome | | | |
|-------------------------------------------------------|-------------------------------|----------------|----------------|----------------|
| 4 Year Average | | 2019/20 | 2020/21 | 2021/22 |
| 3196 | NUMBER OF STUDENTS | 2899 (UG) | 2899 (UG) | 2899 (UG) |

(ii) Group: **Students with a Disability**

Outcome: To **maintain** the number of students who declare a disability. *

This is the number of NI domiciled enrolments who have declared a disability, based on their own self-assessment

| AVERAGE (based on 4 years 2013- 2017) | Targets/Outcome | | | |
|-------------------------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|
| 4 Year Average | | 2019/20 | 2020/21 | 2021/22 |
| 1733 | NUMBER OF STUDENTS | 1722 (UG) 1911 (All) | 1722 (UG) 1911 (All) | 1722 (UG) 1911 (All) |

(iii) Group: **Students with a Disability**

Outcome: To **maintain** the number of students in receipt of DSA

** This is the number of NI domiciled enrolments with a disability in receipt of Disabled Student's Allowance (DSA).*

| AVERAGE (based on 4 years 2013- 2017) | Targets/Outcome | | | |
|------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 4 Year Average | NUMBER OF STUDENTS | 2019/20 | 2020/21 | 2021/22 |
| 754 | | 763 (UG) 840 (All) | 763 (UG) 840 (All) | 763 (UG) 840 (All) |

(iv) Group: **Young Males from Quintile 1**

Outcome: To **maintain** participation of young males from NI MDM Quintile 1

**This is the number of young male NI domiciled undergraduate enrolments from MDM 2017 Quintile 1. Age is at 31st August within the relevant academic year.*

| AVERAGE (based on 4 years 2013- 2017) | Targets/Outcome | | | |
|------------------------------------------------|-----------------------|---------|---------|---------|
| 4 Year Average | NUMBER OF STUDENTS | 2019/20 | 2020/21 | 2021/22 |
| 614 | | 525 | 525 | 525 |

(v) Group: **Adult Learners**

Outcome: To **maintain** the number of adult learners participating in HE.

**This is the number of NI domiciled enrolments that are aged 25 and over. Age is at 31st August within the relevant academic year.*

| AVERAGE (based on 4 years 2013- 2017) | Targets/Outcome | | | |
|------------------------------------------------|-----------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| 4 Year Average | NUMBER OF STUDENTS | 2019/20 | 2020/21 | 2021/22 |
| 3390 | | 1398 (UG FT) 1593 (UG PT) 2991 (All) | 1398 (UG FT) 1593 (UG PT) 2991 (All) | 1398 (UG FT) 1593 (UG PT) 2991 (All) |

(vi) Group: **Number of Care Experienced enrolments**

Outcome: To **maintain** the number of enrolments for those from a care background

As HESA data is largely incomplete for this area, please provide your 2015/16 figure as a base line.

| BASE YEAR | Targets/Outcome | | | |
|-----------|--------------------|----------|----------|----------|
| 2015/16 | NUMBER OF STUDENTS | 2019/20 | 2020/21 | 2021/22 |
| 48 | | 58 (All) | 58 (All) | 58 (All) |

1.3(b) The following tables have been provided for you to now insert any other 'specific' institutional targets. These may be different to those groups identified in 1.3(a) or may relate to targets other than enrolments. In all cases you will need to identify the group and highlight what the target outcome will be e.g. outreach, retention etc.

(i) Group: **Ethnicity**

Outcome: To **monitor** participation from BAME Groups

| Baseline (statistical or % participation last year monitored) | Targets/Outcome | | | |
|------------------------------------------------------------------------------|-----------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|
| 2015/16 | Number | 2019/20 | 2020/21 | 2021/22 |
| 391 (All) 329 (UG) | | 397 (All) 326 (UG) | 397 (All) 326 (UG) | 397 (All) 326 (UG) |
| (391 of 20424 is 1.9%) (329 of 17457, 1.9%) | Percentage | 397 of 19825 = 2%) 326 of 16780 is 1.9% | 397 of 19825 = 2%) 326 of 16780 is 1.9% | 397 of 19825 = 2%) 326 of 16780 is 1.9% |

Please now outline the estimated 'direct' expenditure required to meet the identified objectives in the table below. You may wish to refer to Part 2 of the guidance notes in "How to Complete your Widening Access and Participation Plan" for a definition of direct spend. Whilst we appreciate that figures for later years are only indicative we do require estimations inserted in each of the categories.

| Activity | Estimated Spend 2019/20 (£) | Estimated Spend 2020/21 (£) | Estimated Spend 2021/22 (£) |
|-----------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Bursaries | 1,995,400 | 2,055,262 | 2,116,919 |
| Scholarships | 0 | | |
| Other financial Support | 85,000 | 87,550 | 90,176 |
| Outreach | 1,113,447.45 | 1,146,850 | 1,181,255 |
| Retention | 867,572 | 893,599 | 920,406 |
| Research Activity | 151,761 | 156,313 | 161,002 |
| Staffing/ Administration | 152,814 | 157,398 | 162,119 |
| TOTAL | 4,385,994 | 4,496,972 | 4,631,877 |

1.4 List below the key programmes/projects financed from additional student fees that will contribute towards your institution's performance.

(Please refer to the appropriate section of the guidance notes before completing.)

- 1. WP Research and Analytics** - capacity and capability leading to a better tracking of participation, retention, progression, success and learning gain as well as evaluation of the impact and effectiveness of measures. Aims to provide departmental scorecard relative to the student cohort to allow needs based intervention at the local level.
- 2. Retention and Success** – technologies to deliver predictive learning analytics, automated attendance monitoring, support in grammar and academic writing and small group teaching coupled to research data from project 1 to better target resources for retention and success. Aims to achieve equable retention and success for WP cohorts relative to the wider cohort.

3. **Peer Assisted Study Sessions**– Trained successful WP mentors to support new entrant WP students and other risk points on the student journey. Aims to achieve improved success, self-esteem and achievement for WP students. (Funded from under-expenditure from 2014/15)
4. **Outward WP Mobility** – funded expenses for international mobility and employability of WP students (Fund for International Travel, funded from under-expenditure from 2014/15).
5. **Taking Boys Seriously** - Young males participation research and development. Aims to identify key intervention points and actions to improve participation rates from lowest deciles of socioeconomic classifications.
6. **Contextual Admissions** – WP requirements as integral to the admissions strategy.
7. **Accredited Flexible Learning** - the Certificate of Personal and Professional Development (CPPD) is a flexible, modular, undergraduate framework.
Aims to provide flexible pathways to HE for individuals and organisations. Fee waivers are available for individuals who meet the WP criteria.
8. **Schools and Community Outreach (Discovery Framework)** - sustainable transition and expansion of WA outreach to schools, low participation groups, communities and high deprivation neighbourhoods. Includes project expenditure across several established and successful programmes.
 - Schools Outreach, for example, All SySTEMs Go, Yes I can etc.
 - Community Outreach, for example, Staff Civic Ambassador Programme and Civic and community fellowship schemes etc.
 - Funded Faculty Outreach Projects, for example, Generation Animation and CSI crime scene etc.
 - Tutoring in Schools
 - Fostering Aspirations
 - Sports Outreach
9. **Degree Apprenticeships and Workforce Development** - Enhancing the diversity of routes into higher education is important, not only for widening access and for increasing social mobility of adult learners but in meeting the skills needs of the region. 80% of the NI 2020 workforce has already completed formal education, and thus routes into higher education need to reflect the needs of the region, the employers and the individuals. Ulster University provides flexible routes into higher education for adult learners

through a range of initiatives including foundation degrees and higher level apprenticeships including degree apprenticeships

1.5 Please provide a short summary of how your activities link to the key actions within Access to Success.

1. **WP Research and Analytics** – links to Key Actions 1, 2, 3, 4
2. **Retention and Success** – links to Key Actions 8 & 9
3. **Peer Assisted Study Sessions** – links to Key Actions 8 & 9
4. **Outward WP Mobility** – links to Key Action 9
5. **Taking Boys Seriously** – links to Key Action 1, 2, 3, 4 & 9
6. **Contextual Admissions** – links to Key Action 7
7. **Accredited Flexible Learning** – links to Key Actions 4, 5 & 9
8. **Schools and Community Outreach (Discovery Framework)** – links to Key Actions 3, 4, 5 & 7
9. **Degree Apprenticeships and Upskilling the Workforce: Mature and Adult Learners** – links to Key Actions 4, 5 & 6

1.6 How do you plan to communicate information on the availability of financial and other assistance to students?

Direct financial support targeted for WAP students includes:

- Widening Access Bursary;
- Care-Leaver Bursary;
- Fee Waivers for participation in the Accredited Flexible Learning;
- Fund for International Travel

Specific information on the bursaries/support funds is communicated to students as follows:

- The online Student Guide at: <http://www.ulster.ac.uk/guide/how-to-register/fees-loans-and-bursaries/bursaries-and-scholarships/>
- The Widening Access and Participation website at: <http://addl.ulster.ac.uk/wap/wa>

- All care learners who “tick the box” indicating that they come from a background of care are contacted by a dedicated Support Officer by direct email.
- Students are informed by direct email of the availability of the Fund for International Travel.
- General information on financial support is available on the University’s website at:
<http://www.studentsupport.ulster.ac.uk/finance/FinanceServices.php>

1.7 How do you plan to monitor progress against the targets and the achievement of outcomes?

Monitoring of progress against targets are reviewed and outcomes evaluated by the Widening Access and Community Engagement Sub Committee which reports to the Learning and Teaching Committee.

Furthermore, Widening Access is an institutional KPI linked to the mission-defining vision of Ulster University as Northern Ireland’s Civic University. The institutional targets related to this are:

- 40% participation rate by students from less affluent family backgrounds by 2021
- Double the number of students who originate from the most under-represented groups in HE by 2034.

The research and analytics outputs will enable cascade of targets and KPIs to Campus, School and programme level so that WAP becomes an embedded, contextualised and targeted priority across the University.

1.8 Please provide an additional evaluation on how you think your institution is performing.

(Full details on how to complete this section are in the guidance notes)

In order to ensure consistency across institutions we would ask that you use the Kirkpatrick Model for this exercise. The concept is that individual institutions will learn from this self-evaluation and obtain evidence to influence future widening participation activity and plans. You may evaluate the institution's widening participation activity as a whole, or evaluate individual projects.

The following sub headings should help focus your response. The Department expects that most institutions will be able to evaluate widening participation activity to at least Level 3 (as below).

Level 1 Evaluation – Reactions

What participants thought and felt about the programme

Level 2 Evaluation - Learning

The resulting increase in knowledge or capability

Level 3 Evaluation – Transfer

Behaviour - extent of behaviour and capability improvement and implementation/application

Level 4 Evaluation- Results

Results- the effects resulting from performance

Ulster University tailors its evaluation to fit with the particular characteristics of the programme delivered. The evidence provided below is a mixture of results from evaluations that were traditionally in place and some new efforts to implement the Kirkpatrick Evaluation Model.

Evidence of evaluation is provided for the following activities which involved participants across schools and communities:

1.8.1 Adult Learners

1.8.2 Step Up for Science

1.8.3 Step Up for Engineering

1.8.4 Tutoring in Schools

1.8.5 Fostering Aspirations

1.8.6 Ulster Sports Outreach

1.8.7 Targeted Schools Outreach

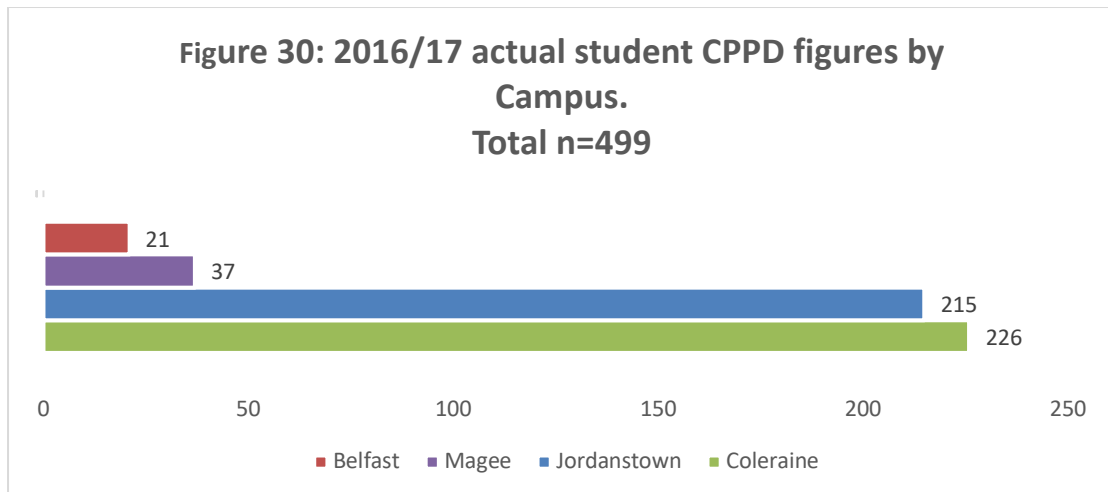
1.8.8 Faculty Schools/Communities Funded Outreach Projects

1.8.1 Adult Learners

During 2016/17 Ulster University provided accredited learning opportunities for 400 NEETS and adults in target areas. The design and development of the modular provision within the CPPD framework was informed by learning needs identified through on-going consultation with the education, community and business sectors.

CPPD modular options were available at level 3 and 4 to support part time students wanting to explore the achievement of higher level skills and/or a route to further HE study (in line with the NI Regional Strategy Access to Success), and as workforce development opportunities for employers, to enable recognition and accreditation of skills (in line with the NI Regional Strategy Skills for Success).

In 2016/2017, 499 students were enrolled on 49 modules that were available to the external part time market, engaging with organisations such as, Hastings, Southern Regional College, PSNI, Chenega Europe, French Football Federation and Women's Tec. Figure 30 illustrates figures by Campus.



The ability of the University to offer fee waivers for adult learners and widening access cohorts is essential to the sustainability of underrepresented groups accessing higher education. In 2016/17 support for learners through the Flexible Pathways Award is as follows:

- 176 adult learners enrolled on CPPD modules were eligible for access funding
- £3160 was allocated to ensure access to resources including digital recorders for assessment, core texts and graduation fees.

1.8.2 Step-Up to Science

Step-Up was in its final phase and concluded with Graduations in August 2017. Step-Up was replaced by a new Discovery Framework covering three discrete hubs: Schools Outreach, Community Engagement and Workforce Development which strategically aligns with the Civic Engagement strand of Ulster University's 5-and-50 strategic plan (2016-2034). This Framework is seeking to ensure that many more schools across the province benefit.

Participating schools in Northwest during 2016/17:

St Mary's College, Lisneal College, St Joseph's College, St Cecilia's College, St Brigid's College and Oakgrove College.

Total Pupil enrolment 2016/17: year 13 transition: 72, year 14: 56

Participating Schools in Belfast during 2016/17:

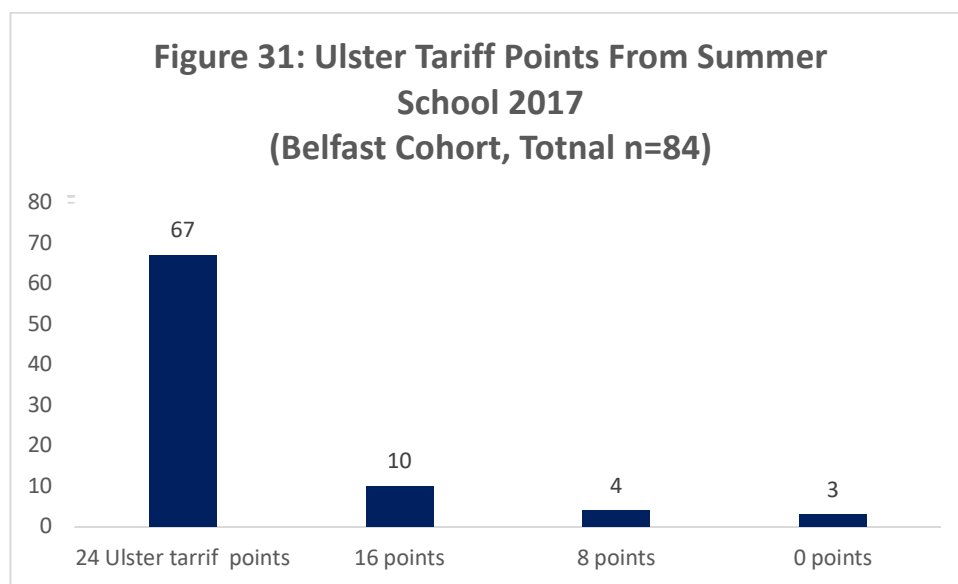
Ashfield Boys' High School; Ashfield Girls' High School; St Joseph's College, CBS, Corpus Christi College, St Rose's Dominican College, Belfast Model School for Girls, Belfast Boys' Model School, St Patricks and Little Flower.

Total Pupil enrolment 2016/17: year 13 transition: 109, year 14: 90

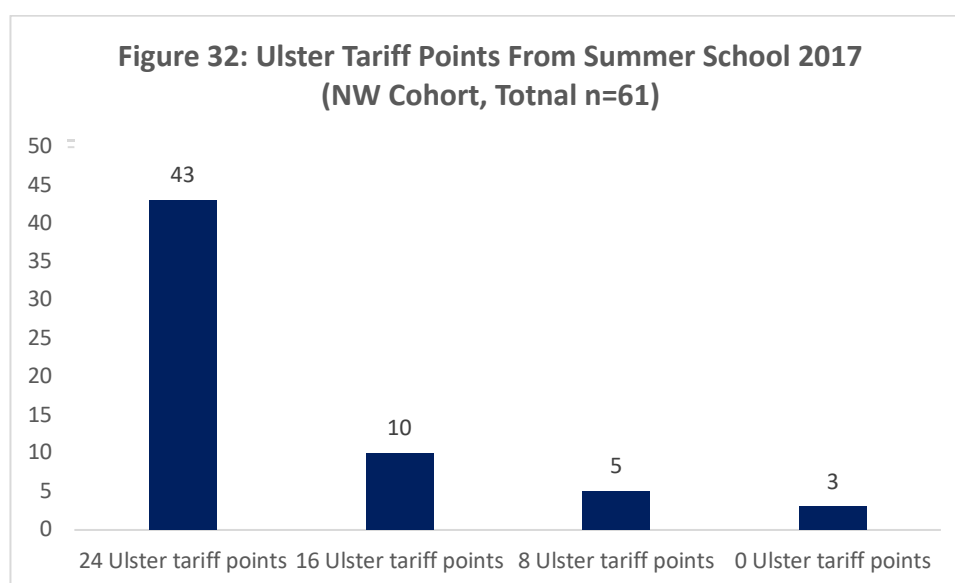
Summer School Achievement (June 2016)

The programme awards entry tariff discounts of up to 24 points (redeemable against entry to Ulster University courses) based on the assessment of the Summer School research project.

84 pupils from the Belfast programme (2015 intake) completed Summer School. 80% were awarded 24 Ulster Tariff points, 15% were awarded 16 Ulster Tariff points, 5% were awarded 8 Ulster Tariff points and 4% received 0. Figure 31 illustrates the number of points awarded for the Belfast cohort.



61 pupils from the North West programme (2015 Intake) completed Summer School. 70% of pupils were awarded the maximum 24 Ulster tariff points, 16% were awarded 16 Ulster tariff points, 8% were awarded 8 Ulster tariff points and 5% were awarded 0. Figure 32 illustrates the number of points awarded for the North West cohort.



Year 13 Transition Support 2016-17

During 2016/17 181 year 13 pupils across the NW & Belfast programmes availed of on campus transition activities in support of the new CCEA Curriculum (as requested by partner schools).

Partner Schools in the NW and Belfast were gifted with a teaching resource pack in support of the new CCEA curriculum.

Subject Knowledge Support events were also made available to schools.

Graduation

The successful completion of the Step-Up programme was marked by the annual graduation ceremony in August 2017 with 49 pupils eligible to graduate from the North West Programme (2015 Intake) and an additional 84 eligible to graduate from the Belfast Programme (2015 Intake).

Progression

Number of students registered at Ulster (First Year Undergraduate): 42

The residential summer schools held in June 2016 resulted in 145 students submitting coursework for assessment.

The destination profile varies between the graduating cohorts. It is nevertheless indicative of significant HE participation, including progression to Ulster University.

A total of 80% of the North West cohort progressed to further/higher education or further study/employment.

35% progressed to Ulster; 35% to other HEIs; 5% to FE; and 20% to 'other' destinations, including returning to school to repeat A-Level components. The destination data was collated from information provided by students who attended Graduation or who sought guidance, (n=40).

Similarly, 81% of the Belfast cohort progressed to further/higher education or further study/employment; 55% progressed directly to Ulster; 19% to other HEIs; 3% to FE and 19% to 'other' destinations. The destination data was collated from information provided by students who attended Graduation or who sought guidance, (n=47).

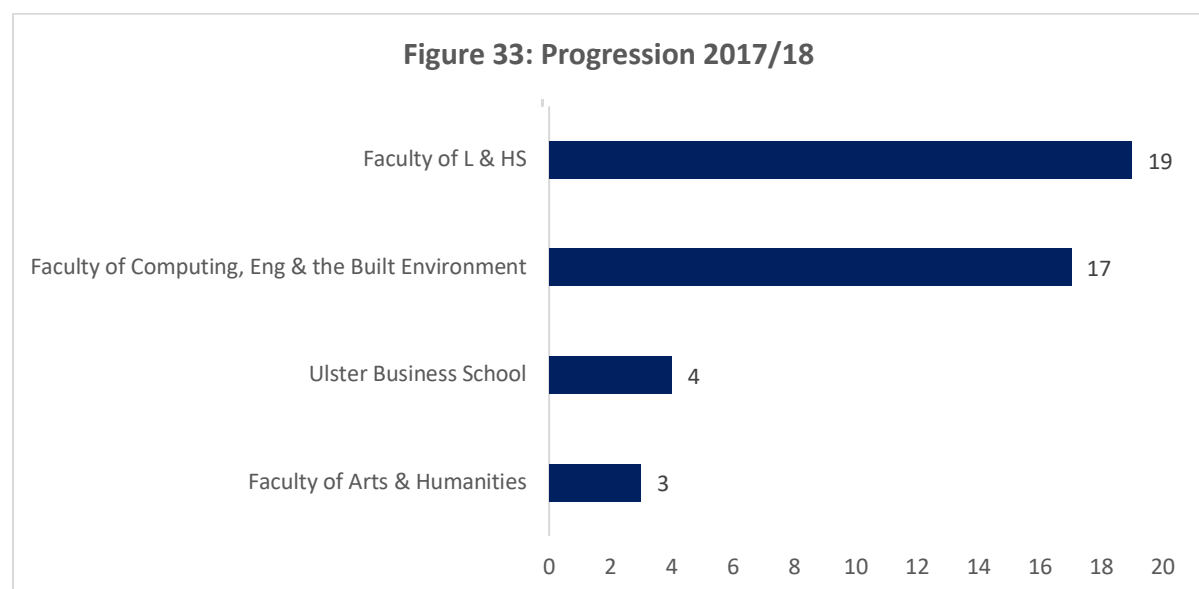
Two pupils completed both STEPUp to Science and Engineering.

1.8.3 Step-Up to Engineering

43 students were eligible to graduate in August 2017. 5 progressed to Ulster University.

Summary of Progression to Ulster University from both STEP-UP Science and Engineering

45 students in total progressed to Ulster University. Overviews by Faculty are provided via Figure 33. Of these there was one early leaver and one leave of absence. Therefore the retention rate was 96%.



1.8.4 Tutoring in Schools

TIS seeks to raise aspirations and build partnerships to underpin engagement with educational programmes and seeks to engage with 25% of all target schools in the bottom quintile of schools as defined by Ulster's multivariable WAP Priority Schools Index.

Evaluation has revealed that during 2016/17 there was a total of 131 projects across 95 participating schools. 189 students took part which resulted in 4582 pupil engagements and 6046 hours (or 864 days) of student volunteering. There were 57 placements in primary schools, 34 in post-primary schools and 4 in Special Educational Needs schools.

21.1%, 20 of the 95 schools with placements during 2016/17 had a FSM entitlement of 60% or more. 36.8%, 35 schools, had a FSM entitlement of 40-59.9%. 21.1%, 20

schools, had a FSM entitlement of 30-39.9% and 21.1%, 20 schools, had a FSM entitlement of 0-29.9%.

1.8.5 Fostering Aspirations

Fostering Aspirations is an intervention for WP students with care-leaver backgrounds which not only provides a care-leaver bursary, year-round accommodation in halls, guidance and support from a dedicated advisor, but also funds a two-week residential taster.

Residential Summer School

The residential summer school, aimed at one of the most disadvantaged groups in our society, was developed in partnership with Fostering Network, the Health and Social Care Board, and all the Health and Social Care Trusts in NI. Its main aim is to help young people aged 14-17 years feel comfortable and welcome in the environment of a University and plant a seed of thought about their educational futures. The participants engage in a range of attainment-raising activities allowing them to experience educational opportunities while living life as an Ulster student.

During 2016/17 29 young people attended the two residential schools. Taster sessions in Pharmacy, Street Law, Cybersafe and Computer Programming were used to promote educational aspiration and sessions were also held by the team to assist young people in their retention and transition from GCSE's.

Evaluative feedback indicated participants valued the programme and believed that it assisted in their development and knowledge of what is required to further their education.

Care Experienced Learners

In 2016/17 Ulster University received 120 course applications (125 in 2015/16) from 55 individuals who indicated that they had spent time in care. 35 of these applicants were made offers, 18 of which were registered - 4 more than 2015/16. Three postgraduate students who indicated that they had a background of care were also accepted onto courses.

In total 58 students at Ulster University during 2016/17 declared they were in the care system for a period, 10 more than 2015/16. 100% of students were eligible for the Care Leavers Bursary.

Figure 27 above shows Care Experienced Learner Profiles by Faculty for 2016/17.

My Laces (Mentoring Young Looked-after Children with Educational Support)

During 2016/17 the My Laces programme, in which Ulster students help children with a range of activities including numeracy and literacy along with exploring new subjects including sport, computing and engineering, finalised its first cohort of students and children.

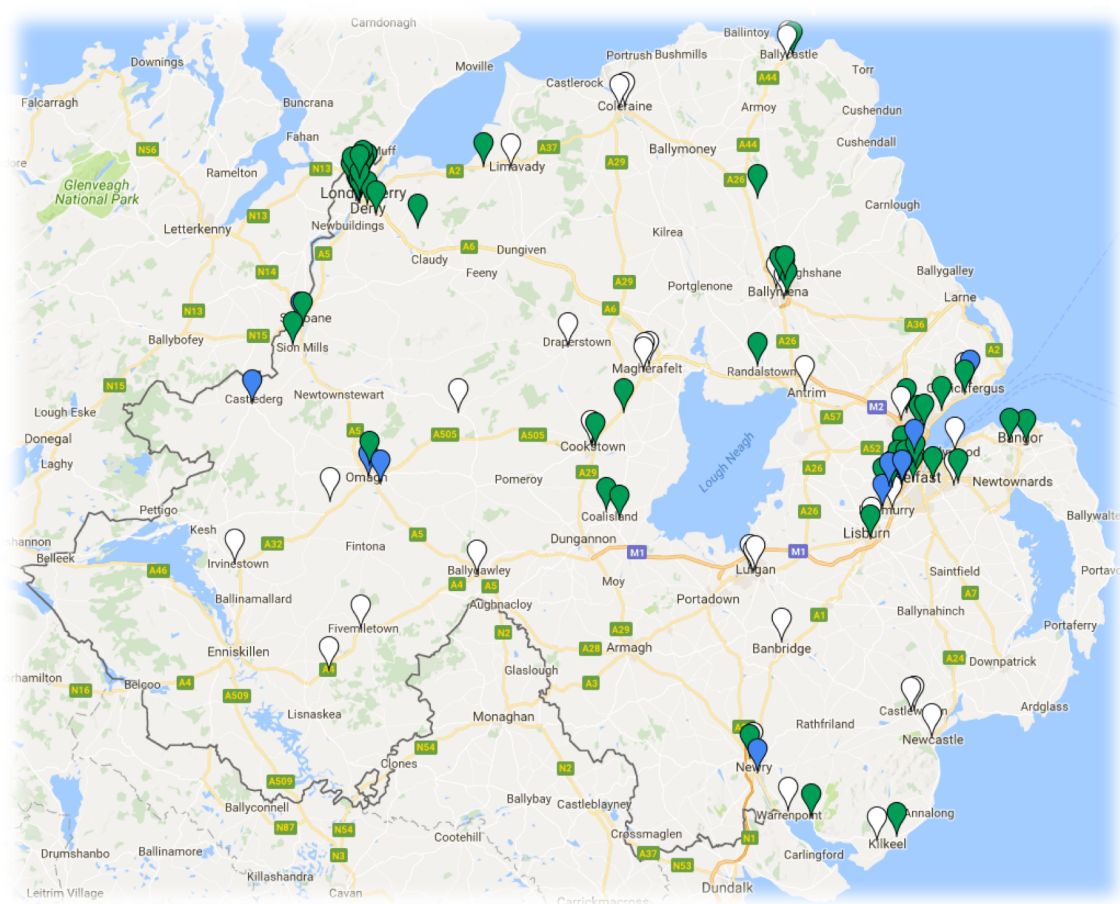
The transition to post primary school was key for these children, and the children's

social workers indicated that they believed that the programme helped in building the confidence to do so. The success of the program was disseminated at the Regional Pathways to HE and FE Education Forum for Care Experienced Young People which is made up of all partners in the relevant sector.

1.8.6 Ulster Sports Outreach (SO)

During 2016-17 Ulster Sports Outreach delivered SHINE@ULSTER Sports Outreach programmes in 134 schools in Northern Ireland. Of these schools 18 Secondary Schools and 58 Primary Schools were selected from the University's priority lists. Figure 34 shows the location of all schools SO has delivered SHINE@ULSTER programmes in.

Figure 34: Northern Ireland map indicating location of all schools SO has delivered SHINE@ULSTER programmes in during 2016/17



Key: Green – Primary School priority, blue Secondary School priority, white – non-priority (both Primary and Secondary)

80 Ulster University students from the School of Sport volunteered to support these Sports Outreach programmes. Quality Assurance training was provided for all. Students who volunteered were rewarded for their efforts through the Ulster EDGE framework. All volunteers signed policy and charter.

The number of students who received EDGE accreditation during 2016/17 are

detailed as follows:

- School Sport Legacy Programme - 45
- School Sport Legacy Programme + - 13
- Education Training Week - 45
- Youth Engagement through Sport (YES) - 9
- SportABILITY Programme - 13
- Sport for LIFE Programme delivery - 59
- Sport for LIFE – Tutor Team -13

In April 2017, SO held its 4th Student Volunteer Awards Ceremony. The event honoured every student who has volunteered for SO during 2016/17. A total of nine students were presented with awards during the evening.

Dissemination of best practice

- Prof Deirdre Brennan and Mr Richard Gormley presented a workshop 'The role of Higher Education in Building Better Communities' at the Forum for Access and Continuing Education (FACE) conference at Queens University Belfast, 1st July 2016 Friday 1 July 2016 @Queens was FACE Conference
- Sport for LIFE: All Island research programme final report to the Coca-Cola Foundation, September 2016
- Sports Outreach hosted an information desk at the School of Sport Employability Fair, 16th November 2016
- Prof Deirdre Brennan and Mr. Gareth Maguire (SCL) presented a workshop 'Sport and Safe Communities Erasmus+ Project' as part of an European Study Group programme, 7th May 2017
- Sports Outreach was a featured case study of best practice in the International Sport and Culture Association's MOVE Activation, MOVE Quality and MOVE Transfer programme.

Table 6: Summary of Key results

| SHINE@ULSTER Programme | SO Student Volunteers delivering | Schools Receiving Programme | Sessions delivered | Total children / young people participating | Participation Opportunities created |
|------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------|--------------------|---------------------------------------------|-------------------------------------|
| School Sport Legacy Programme | 41 | 34 | 7688 | | 183158 |
| <i>Class of 2026 Festival, Healthy Choices Workshop, My Story Raising Aspirations Assembly</i> | 13 | 20 | 78 | | |
| Sport for LIFE | 88 | 57 | 918 | 1973 | 22218 |

| | | | | | |
|--------------------------------|----|-----------------------|-----|-----|-----|
| SportABILITY | 12 | 4 | 29 | 118 | 856 |
| Youth Engagement through Sport | 9 | 2 | 16 | 18 | 140 |
| Sport Science Event at W5 | 4 | 2 schools, 5 colleges | 1 | 143 | 143 |
| Sport Changes Life programmes | 11 | 13 | 137 | | |

Detailed evaluation's of each programme are provided within the Sports Outreach Annual Report

1.8.7 Targeted Schools Outreach

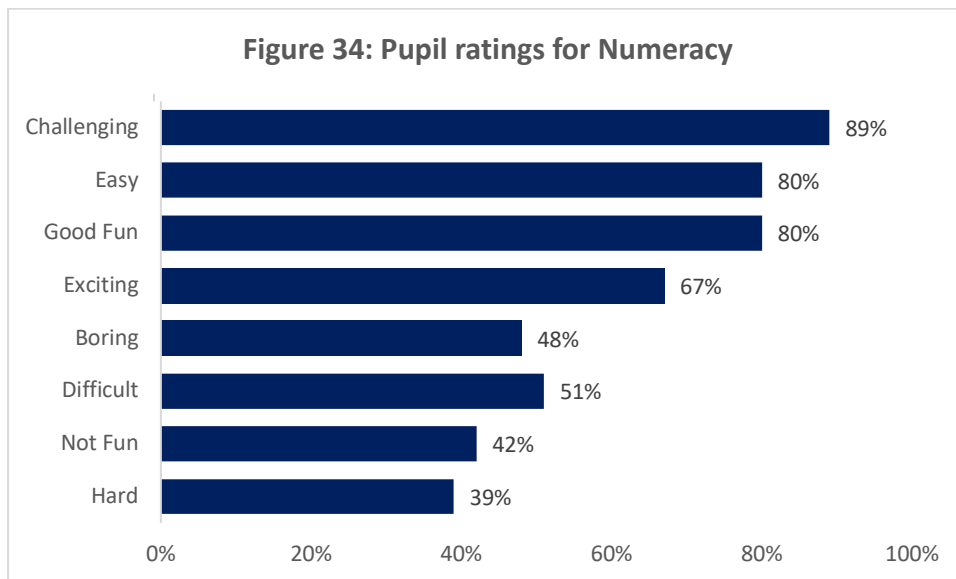
Schools Outreach evaluations seek to capture the impact using the Kirkpatrick model of evaluation. Paper based happy sheet style evaluations are given to both pupils and teachers at events to capture reactions on the day. Questions are designed to evaluate level 2 of the model which seeks to capture 'learning'. Level 3 seeks to capture transfer and level 4 results. Examples of evaluation results for schools outreach follow.

Yes I Can! Numeracy Invention

'Yes I Can!' was a new numeracy intervention programme to support transfer and progression to post primary. It provided a range of kinaesthetic numeracy workshops, which promoted the central themes of Key Stage 2, specifically mathematical reasoning and communication, patterns relationships and sequences, space and shape and data handling. The engagement involved 21 Belfast schools and 1260 pupils. 52% of participants were male and 48% were female

Pupil Evaluation

Prior to workshops, pupils were asked to reflect on how they viewed Numeracy (see Figure 34).



Pupil evaluation findings at the event

- 96% of pupils agreed the YES I Can! Programme was fun and enjoyed taking part
- 89% of pupils agreed the YES I Can! Programme helped them to understand fractions, decimals and percentages.
- 88% of pupils agreed the YES I Can! Programme helped them to understand patterns relationships and sequences.
- 95% of pupils agreed the YES I Can! Programme helped them to understand space and shape and data handling.

Teacher evaluation findings at the event

- 98% of teachers agreed the YES I Can! programme improved their understanding of how to develop kinaesthetic classroom activities linked to numeracy.
- 100% of teachers agreed the YES I Can! programme was delivered at an appropriate level for the pupils.
- 99% of teachers agreed that YES I Can! encouraged teamwork across the class.
- 100% of teachers wished to receive the programme again.

Teacher Feedback

- 'I found this workshop one of the best to have taken place in my classroom! Delighted. The leaders were incredibly supportive and encouraging! Thank you!'
- 'Yes, I am stealing your ideas. I certainly need to use more practical equipment to develop understanding for SEN children.'

- 'I thought the programme was great and would love if it could be a regular activity in school. It is great for doing whole class, mixed ability maths and the children learn from each other.'
- 'I enjoyed the more practical aspects of the workshop and will definitely be implementing this in my own classroom.'
- 'Although I teach and understand all the mathematical concepts, I have not tried these strategies. I will definitely use these in the future.'
- 'The children thoroughly enjoyed the workshop and were fully engaged in the 3 table top activities. There was a great buzz of learning and a busy atmosphere.'

Maths Week Regional Initiative

Maths Week is a collaborative Maths initiative partnership of over 50 groups - universities, institutes of technology, colleges, museums, libraries, and professional bodies.

Ulster University hosted a series of interactive parallel sessions throughout the week. These sessions emphasised the importance of maths and appreciation/ understanding of numeracy through a huge variety of activities, which aligned to Key Stages 2, 3 & 4. The target audience was primary and post primary. Engagements involved 6 schools and 288 pupils. 55% of participants were male and 45% were female

Pupil evaluation findings at the event

- 96% of pupils agreed the event was fun and they enjoyed taking part.
- 87% of pupils agreed taking part has made them more interested in Maths (STEM).
- 83% of pupils agreed that taking part has made them more interested in going to University.
- 95% of pupils agreed they would like to attend other events like this again in the future.

Pupil Feedback

- 'The event helped me understand forces and gravity, better than in class'
- 'I don't like Maths but this event was great, I'm going to try harder with maths'

VEX Robotics' Challenge

The VEX Robotics challenge is an inclusive STEM programme which was delivered to young people from a diverse range of post-primary schools. This innovative programme was funded through: The Connecting STEM Teachers Programme of the Royal Academy of Engineering (using money gifted from the BG group) and Ulster University.

It was designed to be inclusive and provide opportunities for both special needs and non-special needs students to engage with STEM, learn robotics throughout the school year within their school STEM clubs and at the end participate in an open competition event with other schools.

Evaluation sought to capture the impact of the 3rd VEX Robotics' Challenge using level one of the Kirkpatrick model of evaluation. A paper based happy sheet style evaluation was given to both pupils and teachers at the competition event to capture reactions on the day. There were also questions designed to evaluate level 2 of the model which seeks to capture 'learning'.

69 out of 90 students completed paper based student evaluations. This equated to a 62.1% response rate.

85.5% of those who completed evaluations were male (n=59) and 4.5% were female (n=10). One of the all Girl's schools which took part in the programme and offered a STEM club was however unable to attend the event. Student participants were aged between 12 and 14.

Key Student Results

- 73% strongly agreed and 25% agreed (97% overall) that they enjoyed taking part in the VEX Robotics' School Club and Competition Event.
- 49% strongly agreed and 34% agreed (83% overall) that the club and competition increased their knowledge and understanding about robotics
- 57% strongly agreed and 30% agreed (87% overall) that they found researching, building, programming and modifying the robots fun.
- 52% strongly agreed and 32% agreed (84% overall) that taking part in the club and competition has made them more interested in a career in STEM (Science, Technology, Engineering and/or Maths).
- 60% strongly agreed and 27% agreed (87% overall) that taking part in the club and competition has made me more interested in going to University.
- 75% strongly agreed and 22% agreed (97% overall) that they would like to take part in the club and competition again.

Table 7: What Pupils Liked Most, Liked Least and Ideas for improvements

| Students Liked Most | Students Liked Least | Student Ideas for improvements |
|----------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------|
| "Learning about robots" | "Losing" | "More parts" |
| "Building the robots" | "Not winning" | "Have more building parts" |
| "I like other people's tactics and strategy" | "That we lost twice by one point" | "More time during matches" |
| "Understanding how the robot works and how amazing science is" | "Our wheel came off and we would have liked a rematch." "Didn't get a go" | "More time per robot per competition" |

| | | |
|-----------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------|
| "I liked seeing the other modified robots" | "Running out of battery" | "More teams and bigger area to use the robots" |
| "Supporting my school" | "Not a lot of time each match" | "Use the whole hall, fit more players" |
| "Fun interacting with other schools. Good for my self confidence." | "Too little time in matches" | "Race the robots" |
| "I enjoyed the rivalry between teams and I enjoyed working as a team" | "The amount of time we had to wait before our turn" | "Make a racing track" |
| | | "More programming" |

Key Teacher Results

Teacher participant demographics

9 schools attended the competition event. At the event 13 teachers competed a teacher evaluation.

Key Teacher Results

- 92% of teachers were completely satisfied with the VEX Robotics' kit provided for their STEM clubs. 8% were very satisfied.
- 54% were completely satisfied with the training and support they received. 23% were very satisfied. The remaining 23% were somewhat or slightly satisfied.
- 85% were completely satisfied with their overall experience at the competition. 15% were very satisfied.
- 100% were completely satisfied with the venue.
- 83% were completely satisfied with the timing of the competition and 17% were very satisfied. Two provided holding the competition earlier or later in the year would be better.
- 92% strongly agree the programme and competition was suitable for key stage 3 pupils. One teacher (8%) did not agree.
- 100% strongly agreed the programme and competition increased pupils' knowledge about robotics.
- 100% strongly agreed pupils enjoyed the completion and would like to attend the competition again or other similar events.
- 58% strongly agreed and 33% agreed pupils enjoyed researching the application of robotics in space exploration, medicine, bomb disposal and career pathways into the field of robotics. One teacher (8%) neither agreed nor disagreed.

Table 8 What Teachers Liked Most, Least and Ideas for improvements

| Teachers Liked Most | Teachers Liked Least | Teachers Ideas for improvements |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>“Spirit of the event, objective for the club”</p> <p>“Pupils found the competition fun and all pupils got involved.”</p> <p>“Working with students on project and then the interschools competition”</p> <p>“Pupils were able to independently build the robot, they found this much better than teacher led”</p> <p>“All the pupils together problem solving”</p> | <p>“Nothing, great day”</p> <p>“N/A”</p> <p>“Nothing”</p> | <p>“Advanced competition (more programming)”</p> <p>“Maybe more/another court to play on”</p> <p>“A clear brief on what to work on or extend”</p> <p>“Timing - hold it in perhaps June</p> <p>“Timing - prefer term 1. Timing difficult with exam classes and coursework being sent away”.</p> |

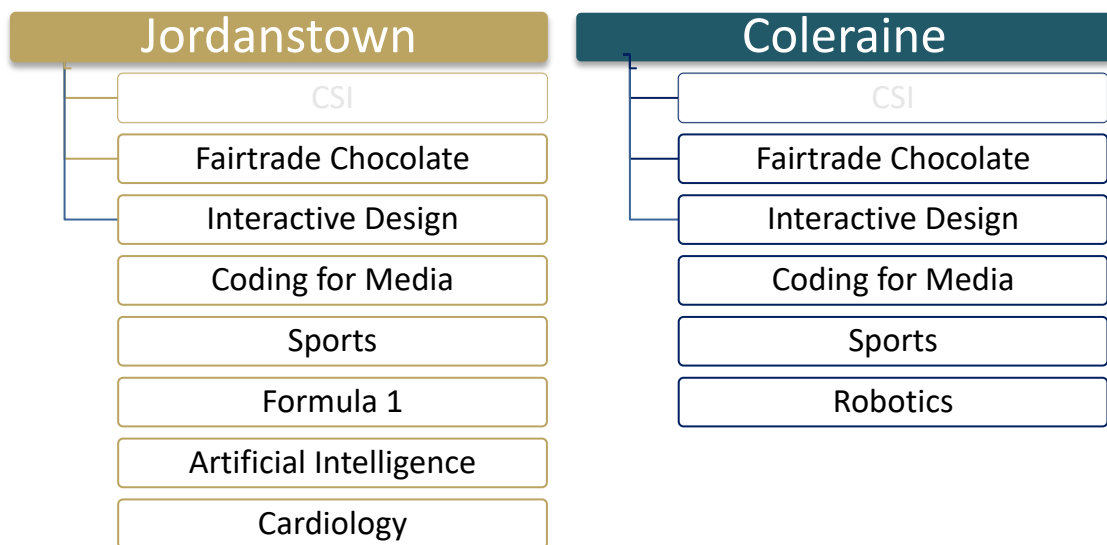
These results were disseminated via a paper and digital presentation at ICERi in November 2017.

All SySTEMs Go

All SySTEMs Go is a STEM Outreach Extravaganza offered to year 10's from post primary schools during 2016-2017.

A range of schools across Northern Ireland were invited to the 2017 event which was fully evaluated. 700 pupils from 17 schools attended at either the Jordanstown or Coleraine Campus 2017.

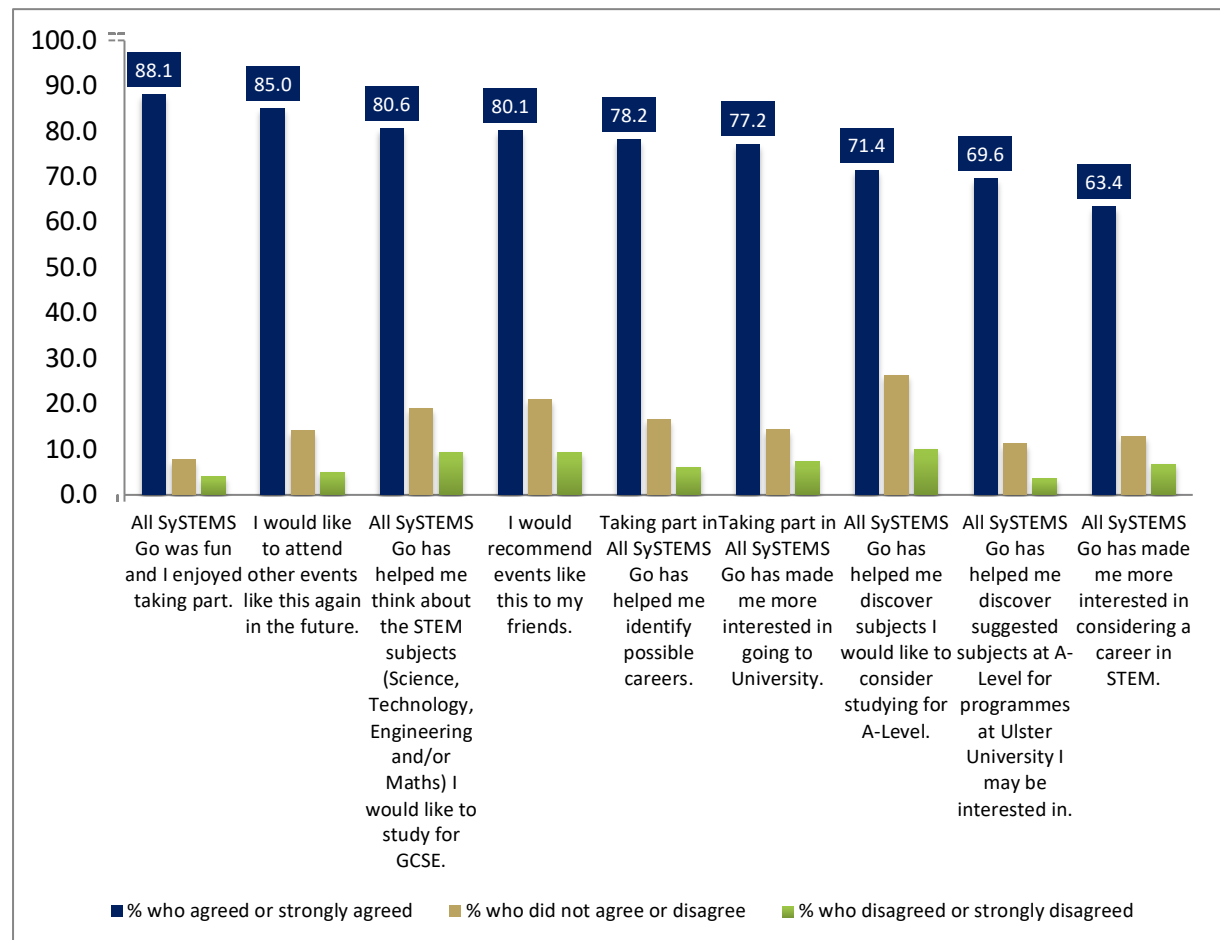
Interactive parallel sessions were delivered throughout the day and groups had the opportunity to take part in 4 sessions led by different STEM disciplines. Topics available included the following:



The main objective was to increase interest in STEM and raise aspirations to go to University. Research by Harland and McCready, 2012 had indicated that educational interventions with Year 10 pupils are more likely to positively impact on aspiration and engagement.

All SySTEMs Go events were evaluated for impact using level one and two of the Kirkpatrick model of evaluation.

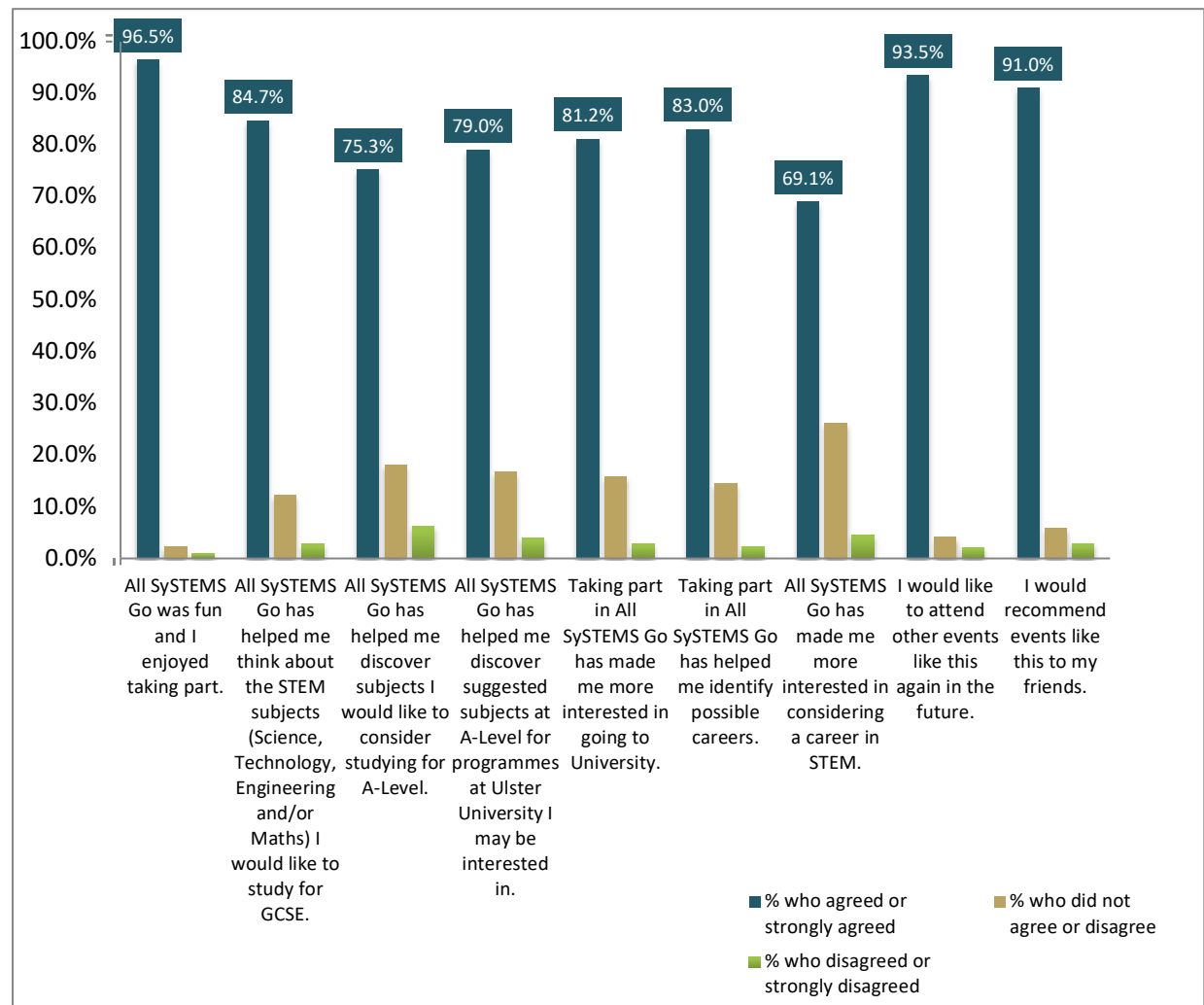
Figure 35: Some Key Findings Jordanstown (Student), n=194.



What Students liked most:

- Everything including when they told us the career options.
- It was fun and interesting as it had good activities.
- The activities and different demonstrations.
- I like learning about the subjects.
- All the students at the University were helpful.
- Learning about other subjects.
- I liked doing all the different sciences.
- It made me more interested about going to University.

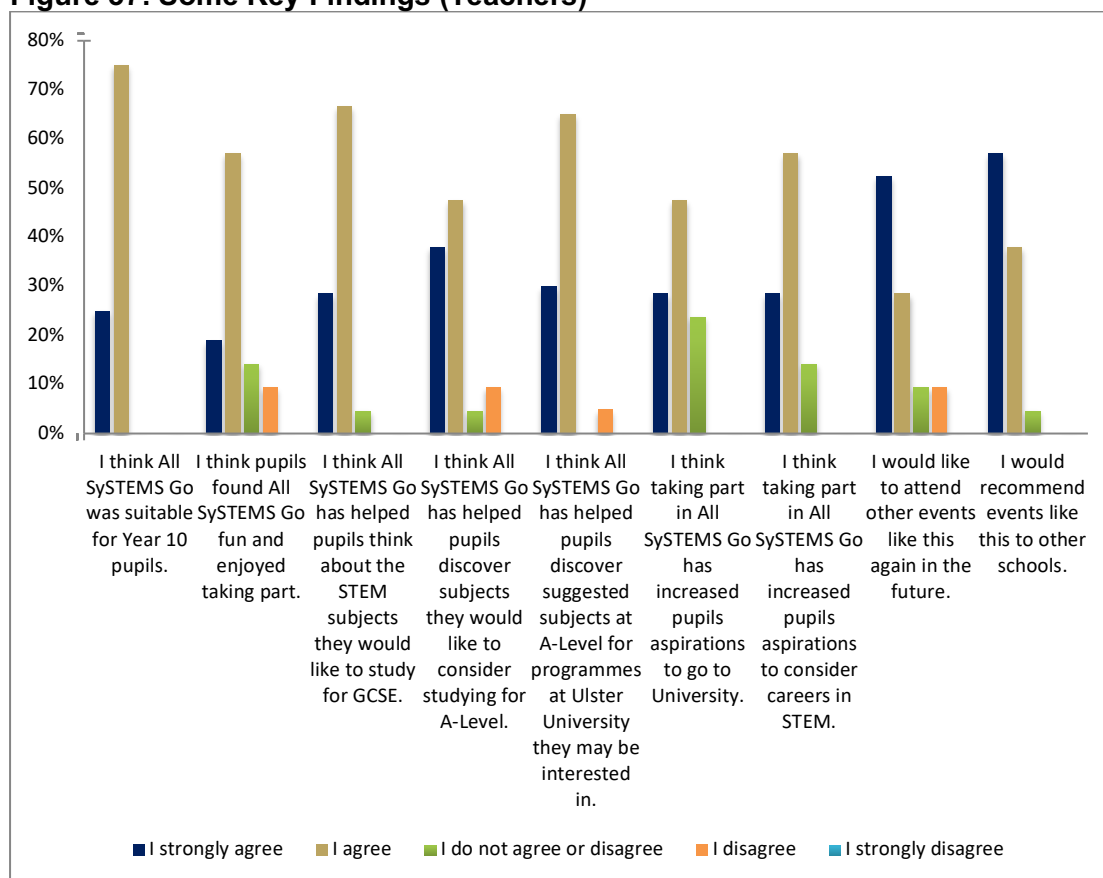
Figure 36: Some Key Findings Coleraine (Student), n=172.



What Students liked most:

- It was well organised.
- It was an enjoyable event.
- That was a fun event.
- The people are very friendly and it is a very good chance to get to know the subjects.
- Being able to work together in the group work.
- Working in groups to figure out problems.
- I enjoyed interacting with other pupils.
- I liked doing all the different subjects.
- It suggested some different career paths.
- I liked learning all of the different options for my future and learning about heart rate.

Figure 37: Some Key Findings (Teachers)



Teachers liked most:

- Opportunity to visit and see a University.
- Session broke down the idea of some students going to universities - some pupils are now more aware of Uni and will consider the option now, whereas, before today they have not have.
- Vital information regarding GCSE/A-Levels.
- Subject areas, particularly sports science. Showed pupils different career paths.
- That there was a range of activities for the participants to engage with.
- Being in a University environment.

1.8.8 Faculty Schools/Communities Funded Outreach Projects

13 School and Community Outreach Projects were funded during 2016-17. Each project was required to prepare Impact and Evaluation plans which considered the Kirkpatrick model as part of their planning and reporting processes.

A summary of project topics, key aims, impact and evaluation follow.

Widening Access Robotics Programming (WARP)

A computer programming course was delivered for year 11 and 14 pupils in two schools.

St Mary's College: 25 year 11 students.
Omagh High School: 15 year 14 students.

Minute papers / Happy Sheets were used to evaluate the students overall perception of each session, their perceived key learning outcome, and provide feedback on areas requiring further attention. In addition a summative feedback questionnaire was used at the end of the course to gauge overall success of the course.

Initial findings suggest that students engaged well during the initial programming activities and that the inclusion of the robotics element provided a useful practical demonstration of the skills that were developed.

Community Screenings

This project screened 5 films, on alternate weekends, in Portrush in partnership with the Community group 'Portrush Film Theatre'. The screenings aimed to facilitate a subsidised program of films, which introduced families to different cultural narratives around a similar theme. Educational resources from IntoFilm were given to audiences linked to the themes to help promote family discussion of the films core themes and how they represented 'strong female characters'. A series of films were curated which presented films from America, England, Ireland, Japan, and Russia. These films all presented characters with a prominent role in the film, and aspirational qualities for young audiences.

137 people attended over 5 screenings.

Close Encounters of the Research Kind

This project aimed to:

- Engage non-traditional learners in cutting edge social science research discoveries.
- Promote research career pathways for access students, through building engagement with social science research and promoting mentoring between students and Ulster researchers.

The project delivered a seminar series 'Close Encounters of the Research Kind' to access students at Belfast Met and sought to promote a mentorship programme between Ulster researchers and access students.

Key evaluation findings revealed:

- 100% of the students (22 students involved in the pilot study) noted that the seminar revealed applications of social science research that were new to them.
- Comments from respondents suggest a very positive view of the seminar; 'it gave me a realistic image of what independent research is', 'fantastic seminar with such passion and determination, it showed me the importance of research and helped me to understand the relationship between methods, fieldwork and results'.

- All 22 students strongly agreed that the seminar was helpful in demonstrating how the social sciences has real world applications and value.
- Comments included; 'this seminar has inspired me to get involved in research', 'I feel I've learned a lot about the impact of research', 'the seminar made me realise how important research is'.

Promoting Integrated Education

This project aimed to help children in the school develop their skills in media production, help them reflect on the importance of integrated education, and foster new links between the School of Media and Communications and the wider community.

The project encompassed a full day workshop with staff from the University and professional film makers to introduce key concepts and build skills. This workshop focused on accessible approaches to film making and interview technique with P7 students. The workshop was supplemented with a series of activities to encourage pupils to reflect on the importance of integrated education and the uniqueness of their school.

The workshop was followed by a day filming in the school to capture footage of the daily learning activities and footage which would map well to the schools 2020 vision. This footage was cut into a draft cut for feedback from the Head Teacher.

The pupils were given a set of structured tasks to complete and sentence starters to encourage them to think about their school and draft a script. The school was invited to the campus and into the TV studio, where they were taught how to operate the equipment and run the studio. They recorded their own videos using professional equipment in the studio. The audio from these videos was used to narrate the end promotional video.

Key evaluation findings are as follows:

20 P7 pupils trained in ipad film making
 11 short 'talking heads' videos produced
 1 promotional video produced
 20 P7 pupils trained in advanced production in the TV studio

There has been a series of feedback sessions with staff from the school, and pupils involved which have been very positive. There have been very positive comments on social media from parents and stakeholders.

"It's beautiful <3 well done P7 and good luck for the future!"

"Well done, really captures the school ethos, excellent work everyone"

"Absolutely brilliant. Captures the spirit of the school so well."

"Hopefully our entry for next year's Carson Awards"

The project produced additional promotional materials because of the additional support from ADDL and Tutoring in Schools which will help the school promote their activities.

Fact or fiction?

How to spot fake news – A digital literacy workshop for pupils

This project aimed to deliver three 45-60 minute workshops, on how young people consume and access news and on digital literacy and tools to recognise fake news, aimed at 13-14 year olds in April/May 2017 in the Coleraine area and to develop an accompanying resource pack for teachers and parents.

Workshops took place as follows:

Workshop 1: 2 May 2017

North Coast Integrated College, Coleraine

25 pupils (14 boys aged 13, 2 boys aged 12, 7 girls aged 13 and 1 girl aged 12), 1 teacher, 1 teaching assistant

Workshop 2: 3 May 2017

Coleraine College

15 pupils (10 girls aged 14, 1 girl aged 13, and 4 boys aged 14), 1 teacher

Workshop 3: 3 May 2017

St Joseph's College, Coleraine

21 Pupils (13 girls and 8 boys, all aged 13), 1 teacher

Number of resource booklets: 200

Pupils completed short evaluation forms at the end of each workshop. Feedback from this evaluation was excellent with a vast majority of pupils reporting that they had learned from the workshop and that it was relevant. In addition, the evaluations indicated that the workshop format had engaged pupils, who had found the session interesting, useful, relevant and in many cases, fun.

Teacher feedback was obtained. Teachers also were positive about the extent to which the digital literacy workshop aligned with the curriculum across a range of subject areas, and reported intentions to use the resource booklet in a variety of contexts. The teachers also considered that the workshop was important and relevant and thought that the issue of evaluation of online content was becoming increasingly important.

Northern Ireland Science Festival Exhibits

This project aimed to engage with primary and secondary school children and members of the public with chemistry related projects and so enhance the profile of Ulster University and engage young people with STEMM as well as providing and enhancing female role models.

Verbal feedback was received at all events and was extremely positive. In addition, we carried out a paper based anonymous exercise at our event in Foyle Arena.

There were 112 responses received from the students. The students were asked to give their feedback to four questions.

Q1. Today was fun and I enjoyed taking part

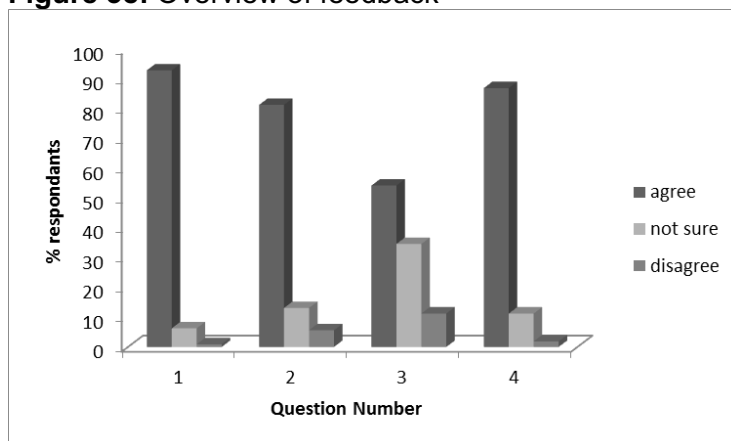
Q2. Taking part has made me more interested in Science

Q3. Taking part has made me more interested in Ulster University

Q4. I would like to attend other events like this again in the future.

An overview of the feedback received is displayed in Figure 38. In general a positive response was given for all four questions, with the highest percentage achieved for Q1 with 92.9% of all students agreeing that the day was fun and they enjoyed it. The lowest positive response was seen from Q 3, however this still had a positive outcome for more than 50% of students (54.2%).

Figure 38: Overview of feedback



The feedback received was further analysed and broken down into sections dependent on both gender and age (primary or secondary school). Figure 2 displays the breakdown for each category to each of the 4 questions.

Qualitative feedback was also obtained from the questionnaires and in general this was very positive with 62 of the 75 comments stating that there was 'nothing' that they disliked. Other comments in this box included the PowerPoint presentation (5), size of the gloves (2), the smell (1) couldn't hear (2), going back to school (1), and getting dirty (2) and the shape of the bathbomb (2). Some positive comments included 'Science isn't really bad' and 'science isn't boring'.

The Science of Dragons

Science of Dragons was targeted at Key stage 2 primary school pupils. The project team worked with the WAP team to identify target primary schools in North Belfast area and the Newtownabbey/Carrickfergus area. In total 318 pupils and teaching staff attended the Science of Dragons show:

- Sunnylands Primary School Carrickfergus – 45 pupils – 5 teachers
- Rathcoole Primary School – 21 pupils - 4 teachers
- Abbots Cross Primary School – 47 pupils - 4 teachers
- Carrickfergus Central Primary School – 22 pupils – 4 teachers
- Hollybank Primary School Monkstown – 26 pupils – 4 teachers
- Silverstream Primary School Greenisland – 48 pupils – 3 teachers
- Woodlawn Primary School Carrickfergus – 85

Happy sheets were used for student evaluations.

Some qualitative feedback received from teachers included:

'I felt: that today was so enjoyable for all of my students, with special emphasis on those with SEN. They found it so interesting and very interactive.'

'I felt: that the activities were extremely engaging for all the pupils, which was clearly evident by their enthusiasm and eagerness to take part.'

'I liked: the experiments. I thought they were very child friendly and suitable for all my children. It was great that they were able to get involved!!'

'I learned: that science can be made fun too, with terminology used throughout the show!!'

'I disliked: nothing at all. I thought that every element was very interesting and well thought out. I would definitely attend future events.'

'I definitely learnt a lot about dragons. The experiments were very clever and used everyday items that you might find in the kitchen. It has given a great insight for future classroom experiments.'

'Online Reputation and Protection' by Digital Ninja Wayne Denner

The Faculty of Computing and Engineering hosted thought leader Wayne Denner's schools' programme 'Online Reputation and Protection' at Coleraine, Jordanstown and Magee campuses in April 2017.

The target audience was Year 8, 9 and 10 pupils 'finding their feet' in an increasingly digitised world. Schools were targeted with the direct input and advice from WAP.

The aim was to help equip pupils to be able to protect their own on-line reputations and become more employable through positive usage of social media.

The theme of the project was aligned to Ulster's 5 and 50 Strategic Plan – civic contribution through educational outreach.

Engagements took place as follows:

Jordanstown campus

- Abbey Community College - 180 pupils + 8 teachers
- Strangford College – 2 x teachers
- Ballyclare High School – 1 x teacher
- Newry High School – 30 pupils + 2 teachers
- Ashfield Boys High – 20 pupils + 2 teachers
- Corpus Christie College 52 pupils + 3 teachers
- Belfast Model School for Girls – 10 pupils +1 teacher
- Dominican College – 1 x teacher
- St Colm's High School - 51 pupils + 2 teachers

TOTAL 365 +

Magee campus

- Oakgrove College 130 pupils + teachers
- Sacred Heart, Omagh 100 pupils + teachers
- St Cecilia's, Derry 29 pupils + teachers

TOTAL 259 +

Coleraine campus

- North Coast Integrated College 85 +
- Magherafelt High School 171 +
- St Patrick's College, Ballymena 74 + 4

TOTAL 334 +

Some qualitative feedback received from teachers included:

'I was very impressed by the quality of yesterday's event. The speaker covered a range of very pertinent points, which are of concern for everyone who works closely with young people. He has inspired me to not only develop my LLW programme, but also to insert a section into the schemes of work I have written for our school's Careers department.'

'I am very keen to attend future, similar events. I feel that it would be very useful as a staff training exercise, as transporting pupils to an external venue isn't always viable.'

'Thanks again for the invitation.'

'Overall very positive- found out information that they were not aware of. Shocked at how employers look online. Some students had heard it before so it needs to be updated constantly. A little long - maybe more interactive is good for the younger children. Give more examples of mobile phone incidents.'

'They would attend future events. Overall very well delivered.'

Impact and Evaluation of the IM HAPPY project – Technology Family Fun day

IM HAPPY sought to achieve two objectives:

- Engage people in STEM through a fun and engaging event,
- Enhance the basic understanding of programming and design through workshops

Both objectives were met during the technology family fun day.

In total 459 people attended as follows: 170 children, 61 teenagers and 228 adults.

Workshops:

20 students and 7 parents attended the Robotics workshop. Total of 27 participants.

22 students and 9 parents attended the Game design workshop. Total of 31 participants.

14 students and 7 parents attended the 3D printing workshop. Total of 21 participants.

Some of the students were from the following schools: Limavady High school, St. Josephs College, Coleraine, Ballysally primary and St Johns primary schools, Coleraine. Three of these schools are above the 40% benchmark on the Free School Meals index.

Through observation and verbal feedback from helpers, demonstrators and students, it was concluded that the Robotics workshop had the highest impact on engagement and overall satisfaction from the students due to its very hands on and affordable technologies.

The team has also concluded that a different approach should be taken when getting quantitative data from an event like this – in the future, feedback forms will be filled out and collected on the day of the event.

The format of workshops running in parallel with the interactive demonstrations worked well for the event and kept people engaged throughout the day. Overall, the attendees were enlightened through the various demonstrations, workshops as well as the talk on Internet safety.

Generation Animation 2017

20 Interactive Media Students mentored 90 Year 6 pupils from St Malachy's Primary School and Millburn Primary School, Coleraine. The pupils wrote and produced scripts for animated films based on the UNICEF Rights of the Child.

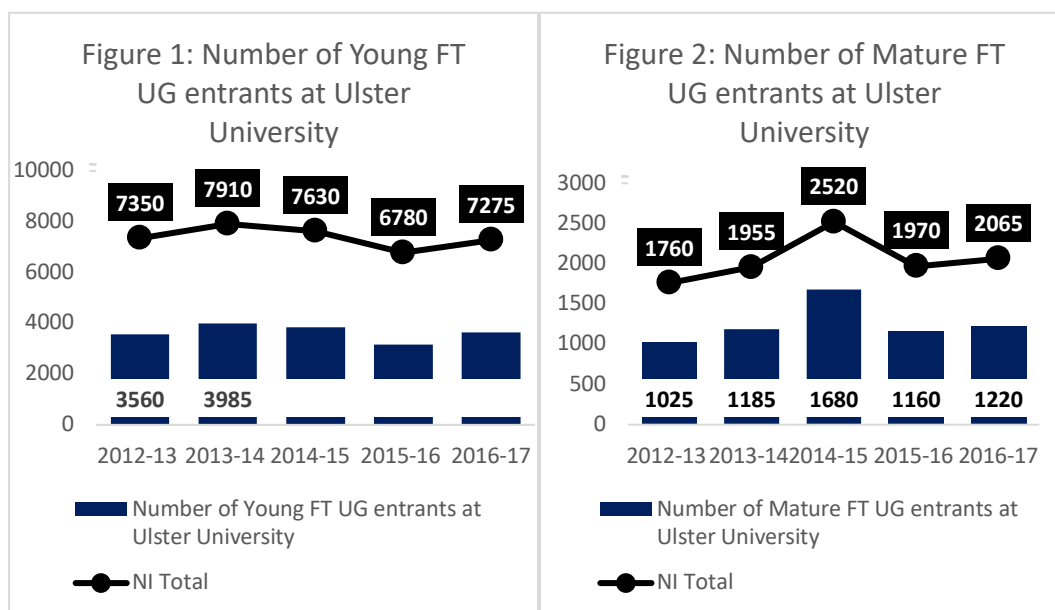
The pupils visited the Coleraine campus every week for 5 weeks and their animated films were shown to the parents and pupils at a cinematic event on the 6th week. The pupils, their teachers and classroom assistant's all learned new skills in using ICT for creative outcomes. All of the animated films, and the progress towards them was uploaded and is available at www.generationanimation2017.co.uk

Some conclusions from Generation Animation:

- The University is an inspirational space for kids.
- The kids worked together really well and some worked much better under the student mentorship than they do at school.
- Students have a lot to offer the communities in which they study (but they don't know it).
- Teachers are not able to complete extensive, digital, creative tasks with the resources at their disposal.
- The technologically mediated animation space allowed the kids to explore their identity and their rights and to negotiate meaning through their creative practice.

References

- [1] <https://www.thecompleteuniversityguide.co.uk/league-tables/rankings?r=Northern+Ireland>
- [2] HE student enrolments by HE provider Table, <https://www.hesa.ac.uk/data-and-analysis/students/whos-in-he>
- [3] Table T1 – Participation of under-represented groups in higher education, UK domiciled young full-time undergraduate entrants 2016/17
<https://www.hesa.ac.uk/news/01-02-2018/widening-participation-tables>
- [4] Ulster University Planning List Report, 14 December 2017



A live Banner Business Intelligence System and the Northern Ireland Multiple Deprivation Measure (NI MDM) are used by Ulster University for reporting purposes and to drive decision-making. The Ulster data referenced throughout uses these live reports^[4].

WAP Policy in Northern Ireland uses the Northern Ireland Multiple Deprivation Measure (NI MDM) as a key performance indicator. The NIMDM 2017 is a mechanism for ranking the 890 Super Output Areas (SOAs) in Northern Ireland from the most deprived (rank 1) to the least deprived (rank 890). The measure ranks areas by seven domains of deprivation, including income, employment, health and disability, education, skills and training, access to services, living environment, and crime and disorder. Students are assigned to a decile and quintile based on their home postcode/SOA. Ulster University has used NIMDM 2017 as the official measure of deprivation in Northern Ireland for this report for data relating to 2016-17+.

Ulster University WP List reports from planning reveal 19823 students are NI-domiciled. Of these:

- 10,872 (55%) are female and 8,951 (45%) are male.
- 15188 are full-time, comprising of 14304 undergraduates (94%) and 884 (6%) postgraduates.
- 4635 are part-time, comprising of 2476 (53%) undergraduates and 2159 (47%) postgraduates²

Figure 3 illustrates Ulster University's Student Population by Postcode for 2016-17

PART TWO**WIDENING ACCESS AND PARTICIPATION PLAN****Forward Plan 2019-2020**

Part 2 is the forward plan for the institution in the academic year 2019/20. Institutions are required to submit information under each of the headings below. Please see Section 2 of the Guidance notes for help with completing this return

2 Estimated Fee Income**2.1 Level of Fees**

Please provide details of the fees to be charged in relation to each of the course types you identify in the table below:

a) Fees charged at the maximum higher fee

| Courses with a fee of *£4,275 | | Additional fee income per student (*£4,275 max fee minus *£1,690 standard fee) | Estimated Number of students in 2019/20 | Estimated additional fee income |
|-------------------------------------------------------------------------------------|-----------|-----------------------------------------------------------------------------------|-----------------------------------------|---------------------------------|
| Course Type | Fee (£) | | | |
| FTUG | £4,275.00 | £2,585.00 | 11132 | £28,776,220.00 |
| Sandwich Year | £2,138.00 | £1,293.00 | 1547 | £2,000,271.00 |
| | £4,275.00 | £2,585.00 | | £0.00 |
| | £4,275.00 | £2,585.00 | | £0.00 |
| | £4,275.00 | £2,585.00 | | £0.00 |
| Total Students | | | 12679 | £30,776,491.00 |
| Estimated Total additional fee income from students charged the maximum higher fees | | | | |

* provisional

b) Fees charged above standard but below the maximum higher fee

| Courses with a standard fee of at least *£1690 but less than *£4275 | | *Additional fee income per student | Estimated Number of students in 2019/20 | Estimated additional fee income |
|-------------------------------------------------------------------------------------|---------|------------------------------------|-----------------------------------------|---------------------------------|
| Course Type | Fee (£) | | | |
| | | -£1,690.00 | | £0.00 |
| | | -£1,690.00 | | £0.00 |
| | | -£1,690.00 | | £0.00 |
| | | -£1,690.00 | | £0.00 |
| | | -£1,690.00 | | £0.00 |
| Total Students | | | 0 | £0.00 |
| Estimated Total additional fee income from students charged the maximum higher fees | | | | |

* provisional

2.2 Summary – Total Estimated Additional Fee Income for all students in 2019/20 i.e total at 2.1(a) plus total at 2.1(b)

| | |
|----------------------------------------|----------------|
| Total Estimated Additional fee income: | £30,776,491.00 |
|----------------------------------------|----------------|

2.3 Estimated Direct Expenditure on bursaries and other direct financial support targeted at

(a) Bursaries

| Target Groups | Course Type | No of Students | Bursary Amount per student (£) | Total Bursary Amount (£) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|--------------------------------|--------------------------|
| Students with household income up to £19,203 | | 4650 | £416.00 | £1,934,400.00 |
| <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i> | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| Other low income groups | | | | £0.00 |
| <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i> | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| Adult Learners | | | | £0.00 |
| Students with Disabilities | | | | £0.00 |
| Young Males from low participation areas | | | | £0.00 |
| Care Leavers | | 61 | £1,000.00 | £61,000.00 |
| Other -please insert | | | | £0.00 |
| Total Bursary Spend (£) | | 4711 | | £1,995,400.00 |

(b) Scholarships

| Target Groups | Course Type | No of Students | Scholarship Amount per student (£) | Total Scholarship Amount (£) |
|----------------------------------------------|-------------|----------------|------------------------------------|------------------------------|
| Students with household income up to £19,203 | | | | £0.00 |
| Other low income groups | | | | £0.00 |
| Adult Learners | | | | £0.00 |
| Students with Disabilities | | | | £0.00 |
| Young Males from low participation areas | | | | £0.00 |
| Other - Eg Care Leavers | | | | £0.00 |
| Other - please insert | | | | £0.00 |
| Total Scholarship Spend (£) | | 0 | | £0.00 |

(c) Other Direct Financial Support

(e.g fee waivers, discounts, accomodation, etc)

| Target Groups (insert below) | Nature of Support | No of Students | Other Amount per student (£) | Total Other Amount (£) |
|-------------------------------------------------|-------------------|-------------------|---------------------------------|---------------------------|
| Students with household income up to £19,203 | | | | £0.00 |
| Other low income groups | | | | £0.00 |
| Adult Learners | fee waivers | | | £85,000.00 |
| Students with Disabilities | | | | £0.00 |
| Young Males from low participation areas | | | | £0.00 |
| Other - eg Care Leavers | | | | £0.00 |
| Other - please insert | | | | £0.00 |
| Total 'Other' Direct Financial Spend (£) | | 0 | | £85,000.00 |

2.4 Estimated Direct Expenditure on Outreach Activities in 2019/20 aimed at Widening Participation students

| | | | | |
|-----|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|
| (i) | Name of Programme/Project | Schools Outreach | | |
| | Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-Entry aspiration and attainment raising. | | |
| | Target Groups | Pupils in primary, post-primary and special needs schools on the Centre's schools priority index. | | |
| | Estimated Expenditure (£) | £514,187.26 | See Appendix: | Appendix 1 |
| | Brief description of activity <i>If not already included in Section 1.4</i> | <p>The Discovery Scholar Scheme, will provide a strategic and recognition platform which will support the development of confidence and aspiration as well as the transition into higher education, for talented young people from hard to reach and under represented areas. The success will be determined in part, through engagement of a minimum of 50 NI Schools and 1000 young people from under-represented areas. Support for both Faculty and Departments to build solutions within a framework will bring coherence to both internal and external stakeholders and support the development of a recognition system that is made visible through an Ulster Scholarship Scheme at Bronze, Silver and Gold levels.</p> <p>Activities will be defined through an engagement model which recognises Engage, Connect, Action modes of interaction.</p> <p>Advanced standing for access to Ulster will be explored in conjunction with a Discovery Plus initiative allowing young people to acheive an HE module for their chosen pathway.</p> | | |

| | | | |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------|
| | The Centre for Flexible and Continuing Education will provide: <ul style="list-style-type: none">• Centrally coordinated support and dedicated key contacts to support Discovery Partner Agreements and Learning and Engagement Plans for NI Schools;• Financial support to enable resourcing of activity for distributed Faculty offering;• Cross Faculty and cross department communities of practice;• Recognition and dissemination of effort and activity through publication and events;• Evidence based engagements informed through structured evaluation using the Kirkpatrick model. | | |
| Target Outcomes (Should be quantifiable) | The overall framework targets in 2019/20 to include: Engagements set at 20% (approx. 73) of all target schools eligible for 40% FSM and above. An increasing concentration on post primary and transition, made visible through: <ul style="list-style-type: none">• 400 primary school pupil engagements;• 800 post primary school pupil engagements;• 100 pupils receiving an identified award status ;• 100 pupils receiving Ulster University L4 accreditation; Progression to Higher Level Skills - 80% of those receiving accreditation progressing to FE, HE and/or employment. | | |
| Activity: New or Ongoing i.e undertaken last year | New | X | Please insert an 'X' as appropriate in either the NEW or ONGOING box |
| | Ongoing | X | |
| Other Activity Type | | | |
| Name of any collaborative partner | Schools across the province, Professional Bodies and Industrial partners. | | |

(ii)

| | | | |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|
| Name of Programme/Project | Community Engagement | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-Entry Aspiration and Attainment Raising. | | |
| Target Groups | Young people from a background of care, NEETs, and adult returners in target neighbourhoods (focusing on bottom Quintile of MDM) and groups across the region. | | |
| Estimated Expenditure (£) | £313,139.20 | See Appendix: | Appendix 2 |
| Brief description of activity <i>If not already included in</i> | The Centre for Flexible and Continuing Education forms the hub and catalyst for community engagement at Ulster University. Working collaboratively across the campus infrastructure and | | |

| | | | |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------|
| Section 1.4 | through the Education portfolio. Community Engagement seeks to • employ appropriate educational partnership models to ensure visibility and transparent navigation of activity which increases accessibility to Higher Education for organisations, groups and individuals.; • explore, broker and engage community needs based opportunities for students to engage in learning and research that contributes to the development of society. The extended programme will achieve this through internal and external models as follows: • Staff Civic Ambassador Programme contributing development days to NI economy addressing projects which encourage aspiration and attainment into and through HE through innovative engagements including the development and delivery of access modules and workshops; • Community Fellowship Scheme competitively recruited to develop adult learner confidence to engage in HE and ensure Ulster's Community Impact map is made visible to each council area; • Science Shop in the Community actively supports access and achievement into HE for community groups and individuals; • Proactively encourage young people from a background in Care to transition through education and consider HE as an alternative. | | |
| Target Outcomes (Should be quantifiable) | • 25 Staff civic ambassadors working with young people and adult learners undertaking educational workshops / modules; • 11 civic fellows selected and engaged with widening access outreach and activity within Ulster University HE community • 50 community partners identifying needs based projects which are effectively matched with Ulster staff and / or students to increase access and or engagement with HE; • Increase the participation rate for young people from care made visible through innovation projects and bursary allocation; | | |
| Activity: New or Ongoing i.e undertaken last year | New | | Please insert an 'X' as appropriate in either the NEW or ONGOING box |
| | Ongoing | X | |
| Other Activity type | | | |
| Name of any collaborative partner | Community Leaders, Health and Social Care Trusts and the Fostering Network | | |

(iii)

| | |
|-----------------------------------------------------------------------------------|-----------------------------------------------------|
| Name of Programme/Project | Upskilling the Workforce: Mature and Adult Learners |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Attainment Raising |
| Target Groups | Adult Learners already in the workforce. |

| | | | |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------|
| Estimated Expenditure (£) | £306,120.99 | See Appendix: | Appendix 3 |
| Brief description of activity <i>If not already included in Section 1.4</i> | <p>Enhancing the diversity of routes into higher education is important, not only for widening access and for increasing social mobility of adult learners but in meeting the skills needs of the region. 80% of the NI 2020 workforce has already completed formal education, and thus routes into higher education need to reflect the needs of the region, the employers and the individuals. Ulster University provides flexible routes into higher education for adult learners through a range of initiatives including foundation degrees, taster modules, community learning and work based learning.</p> <p>To support the diversity of routes and entry to higher education for adult learners and those already in the workplace Ulster will:</p> <ul style="list-style-type: none"> • Develop a work based learning applied degree pathway for adults already in employment; • Identify and develop adult learning courses in key skills areas; • Support the NI Higher and Degree Apprenticeship Agenda, both through the provision of foundation degrees and establishment of level 6 and 7 apprenticeship opportunities; • Provide a point of contact for adult learners to discuss access pathways, funding opportunities and apprenticeships; • Offer CPD opportunities for teachers, trainers, and teaching assistants employed in schools/organisations in areas of high under representation; • Provide fee waivers for adults meeting prescribed widening participation criteria; • Develop and distribute information to employers regarding workforce skills, learning needs, apprenticeships and available support; • Establish Ulster as the NI authority within the UK HE sector on widening participation of the workforce. | | |
| Target Outcomes (Should be quantifiable) | <ul style="list-style-type: none"> • Availability of explicit part time flexible degree pathways for adult learners; • CPD short course programmes giving access to a minimum of 100 work-based participants from the education and /or community sectors; • Increase the progression rate of adult learners from within collaborative partner provision such as foundation degree and or access diploma programmes; • Further targets to be identified as pathways and models develop. | | |
| Activity: New or Ongoing i.e undertaken last year | New Ongoing | x | Please insert an 'X' as appropriate in either the NEW or ONGOING box |
| Other Activity type | | | |
| Name of any collaborative partner | Educational, Community and Industrial Partners | | |

Participation students in 2019/20

(i)

| | | | |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------|
| Name of Programme/Project | Post Entry Retention Activities | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Small group tutorials | | |
| Target Groups | Students at risk of non-progression | | |
| Estimated Expenditure (£) | £605,572.00 | See Appendix: | Appendix 4 |
| Brief description of activity <i>If not already included in Section 1.4</i> | Pro-active and institution-wide initiative to support all those at risk of non-progression. The cost of this activity has been apportioned by the percentage of students from Q1 and Q2. | | |
| Target Outcomes (Should be quantifiable) | To improve retention | | |
| Activity: New or Ongoing i.e undertaken last year | New | | Please insert an 'X' as appropriate in either the NEW or ONGOING box |
| | Ongoing | X | |
| Other Activity type | | | |
| Name of any collaborative partner | Internal cross-institutional activity. | | |

(ii)

| | | | |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|
| Name of Programme/Project | Post Entry Retention Activities | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Licencing of Software to support students eg Qwickly (attendance monitoring), Predict (predicting students at risk) and Studiosity (grammar/writing support) | | |
| Target Groups | Students at risk of non-progression | | |
| Estimated Expenditure (£) | £262,000.00 | See Appendix: | Appendix 4 |
| Brief description of activity <i>If not already included in Section 1.4</i> | The University has introduced a number of software packages to proactively identify/support widening access students at risk of non-progression. They include: Qwickly (attendance monitoring), Predict (predicting students at risk) and Studiosity | | |

| | | | |
|---------------------------------------------------|-------------------------------|---|-------------------------------------|
| | (grammar/writing support). | | |
| Target Outcomes (Should be quantifiable) | To increase retention. | | |
| Activity: New or Ongoing i.e undertaken last year | New | x | Please insert an 'X' as appropriate |
| | Ongoing | | |
| Name of any collaborative partner | Cross-institutional activity. | | |

(iii)

| | | | |
|--------------------------------------------------------------------------------|-------------------------------|---|-------------------------------------|
| Name of Programme/Project | | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | | | |
| Target Groups | | | |
| Estimated Expenditure (£) | | | |
| Brief description of activity <i>If not already included in Section 1.4</i> | | | |
| Target Outcomes (Should be quantifiable) | To increase retention. | | |
| Activity: New or Ongoing i.e undertaken last year | New | x | Please insert an 'X' as appropriate |
| | Ongoing | | |
| Name of any collaborative partner | Cross-institutional activity. | | |

2.6

Estimated 'Direct Expenditure' on Research Activity aimed at improving the institutions Widening Participation policy in 2019/20

(i)

| | | | |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|
| Title of Research Activity | WP Strategy Research and Analytics | | |
| Research Target Group | In addition to the ongoing collection, monitoring and review of the characteristics of the student body, the ADDL Directorate, | | |
| Estimated Expenditure (£) | £151,761.00 | See Appendix: | Appendix 5 |
| Description Brief description of research | Ongoing collection of data sets to facilitate the monitoring and review of the characteristics of the student body in order to strategically target effort and resources. | | |

| | |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| programme | Five-year longitudinal active-research study into the underachievement of young males in parallel to a series of educational interventions. |
| Expected Research Outcomes | This is a five year longitudinal study which ultimately is expected to result in an increase of young males in the participating schools progressing to further or higher education. |

2.7 Estimated 'Direct' Expenditure on Staffing and Administration in 2019/20

Staffing and Administration costs should be attributed to an individual programme/project and included in the relevant tables above. However where costs cannot be attributed to an individual programme/project they should be included in the table below. Such costs should be kept to a minimum and should not exceed 10% of the total estimated direct expenditure.

| Estimated Direct Expenditure | £ |
|---------------------------------------------------------------------------------------|--------------------|
| Estimated apportionment of Administration costs not already attributed to an activity | £152,814.10 |
| Estimated 'other' costs please specify below | |
| | |
| | |
| | |
| Total: | £152,814.10 |

2.8 Summary of all Estimated Direct Financial Expenditure in 2019/20

| Estimated Direct Expenditure | £ |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Estimated amount of additional fee income to be spent on bursaries <i>i.e this will be a total that detailed at 2.3(a)</i> | £1,995,400.00 |
| Estimated amount of additional fee income to be spent on scholarships <i>i.e this will be a total of that detailed at 2.3(b)</i> | £0.00 |
| Estimated amount of additional fee income to be spent on 'other financial support' to students <i>i.e this will be a total of that detailed at 2.3(c)</i> | £85,000.00 |
| Estimated amount of additional fee income to be spent on outreach <i>i.e this will be a total of that detailed at 2.4</i> | £1,133,447.45 |
| Estimated amount of additional fee income to be spent on post entry retention activities <i>i.e this will be a total of that detailed at 2.5</i> | £867,572.00 |
| Estimated amount of additional fee income to be spent on research activity <i>i.e this will be a total of that detailed at 2.6</i> | £151,761.00 |
| Estimated amount of additional fee income to be spent on Staffing and Administration <i>i.e this will be a total of that detailed at 2.7</i> | £152,814.10 |
| Total estimated direct expenditure(£) | £4 385 004.55 |

£7,806,150.00

Total estimated direct expenditure as a proportion of additional fee income %

14.25%

2.9 Estimated 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2019/20

Please detail any other expenditure that is not direct expenditure from additional fee income in the table below. You are advised to read the Guidance notes for 2.9 before completing this part.

| Description of Expenditure | Amount (£) |
|-------------------------------------|----------------------|
| Student Marketing and Employability | £619,517.00 |
| Central University Support for WP | £6,682,371.00 |
| Central WP Staffing | £504,262.00 |
| | |
| Total Expenditure (£) | £7,806,150.00 |

**THANK YOU FOR TAKING THE TIME TO PROVIDE ESTIMATED FINANCIAL
INFORMATION FOR ACADEMIC YEAR 2019/20**

**IN PART 3, YOU WILL BE ASKED TO PROVIDE INFORMATION ON ACTUAL
EXPENDITURE ON WIDENING PARTICIPATION ACTIVITIES IN ACADEMIC YEAR
2016/17**

PART THREE
WIDENING ACCESS AND PARTICIPATION PLAN

Monitoring Report for 2016/17 Widening Access and Participation Plan

Part 3 is the monitoring report for academic year 2016/17 and will be the actual spend incurred – you will wish to refer to your WAPP for 2016/17 to complete this section of the form

3 Additional Fee Income

3.1 Total Additional Fee Income in 2016/17 (please detail in the table below)

| | |
|----------------------------------------|-----------------------|
| Total Actual additional fee income (£) | £29,064,409.00 |
| Estimated additional fee income (£) | £30,741,270.00 |
| Variance | -£1,676,861.00 |

Please provide a written explanation of the variance in the table below
(only required where variance is +/-10%):

N/A

3.2 Level of fees

Please provide details of the fees charged for 2016/17 in relation to each of the course types you identify in the table below.

(a) Fees charged at the maximum higher fee

Please include Sandwich year and 1st-3rd year students - fees will therefore vary

| Course type (Insert Below) | Fee (£) | Additional fee income per student (£) | Number of students in 2016/17 | Total additional fee income 2016/17 |
|-------------------------------------------------------------------------------|-----------|---------------------------------------|-------------------------------|-------------------------------------|
| FTUG | £3,925.00 | £2,370.00 | 11421 | £27,067,770.00 |
| Sandwich Course | £1,955.00 | £1,195.00 | 1474 | £1,761,430.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| Additional fee income from students charged the maximum higher fee (£) | | | 12895 | £28,829,200.00 |

(b) Fees charged above standard but below the maximum higher fee

Please include Sandwich year and 1st-3rd year students - fees will therefore vary

| Course type (Insert Below) | Fee (£) | Additional fee income per student (£) | Number of students in 2016/17 | Total additional fee income 2016/17 |
|-------------------------------------------------------------------------------|-----------|---------------------------------------|-------------------------------|-------------------------------------|
| FTUG Registered for <120 cps-average fee shown | £2,230.89 | £675.89 | 348 | £235,209.72 |
| | | | | £0.00 |
| | | | | £0.00 |
| Additional fee income from students charged the maximum higher fee (£) | | | 348 | £235,209.72 |

3.3 Actual 'Direct Expenditure' on bursaries and other direct financial support targeted at Widening Participation Students in 2016/17

In the following sections you are required to provide a comparison summary of the activity and actual expenditure in 2016/2017 against that profiled in your institution's WAPP. You will need to explain any 'variances' identified in the tables 3.3 to 3.6

(a) Bursaries

| Target Groups | Course Type | No of Students | Average Bursary Amount per student | Total Bursary Amount (£) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|------------------------------------|--------------------------|
| Students with household income up to £19,203 | Undergraduate FT | 3233 | £395.00 | £1,279,403.00 |
| <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i> | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| Other low income groups No income data/Unknown* | Un dergraduate FT | 1240 | £428.00 | £530,685.00 |
| <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i> | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| | | | | £0.00 |
| Adult Learners | | | | £0.00 |
| Students with Disabilities | | | | £0.00 |
| Young Males from low participation areas | | | | £0.00 |
| Care Leavers | | 58 | £1,000.00 | £58,000.00 |
| Other -please insert | | | | £0.00 |
| Total | | 4531 | | £1,868,088.00 |

| | |
|---------------------------------------------------------------------------|--------------------|
| Estimated bursary expenditure as detailed in your 2016/17 WAPP (£) | £1,885,545.00 |
| Actual bursary expenditure for 2016/17 (£) | £1,868,088.00 |
| Variance between estimated and actual bursary spend | -£17,457.00 |
| | -0.93% |

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

***Note:**

a. No income data refers to returning and some new students who are in receipt of a bursary but their household income is being sample checked by Student Finance to ensure continued eligibility. During this process household income is not available.

b. Unknown/£0 refers to students whose household income is solely benefits. Households dependent on benefits are automatically classed as having zero income.

| Students with household income up to £19,203 | | | £0.00 |
|----------------------------------------------|--|--|--------------|
| Other low income groups | | | £0.00 |
| Care Leavers | | | £0.00 |
| Adult Learners | | | £0.00 |
| Students with Disabilities | | | £0.00 |
| Young Males from low participation areas | | | £0.00 |
| [insert group] | | | £0.00 |
| [insert group] | | | £0.00 |
| [insert group] | | | £0.00 |
| | | | £0.00 |

| | |
|-------------------------------------------------------------------------------|---------|
| Estimated Scholarship expenditure as detailed in your 2016/17 WAPP (£) | £0.00 |
| Actual Scholarship expenditure for 2016/17 (£) | £0.00 |
| Variance between estimated and actual Scholarship spend | £0.00 |
| | #DIV/0! |

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

| |
|--|
| |
|--|

(c) Other Actual Direct Financial Support in 2016/17

(e.g. Fee waivers, discounts, accommodation etc)

| Target Groups (insert below) | Number of students | Other Amount per student (£) | Total Other expenditure 2016/17 (£) |
|-------------------------------------------------------------------------------------|-----------------------|---------------------------------|----------------------------------------|
| Students with household income up to £19,203 | | | £0.00 |
| Flexible Pathways Fee Waivers and return to study packs for Other low income groups | 176 | Up to £500 | £81,554.99 |
| Care Leavers | | | £0.00 |
| Adult Learners | | | £0.00 |
| Students with Disabilities | | | £0.00 |
| Young Males from low participation areas | | | £0.00 |
| Total | 176 | | £81,554.99 |

| | |
|-------------------------------------------------------------------------|---------------------|
| Estimated Other expenditure as detailed in your 2016/17 WAPP (£) | £250,000.00 |
| Actual Other expenditure for 2016/17 (£) | £81,554.99 |
| Variance between estimated and actual Other spend | -£168,445.01 |
| | -206.54% |

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

Due to a change in funding for community and voluntary sector the demand for CPD for access, educational infrastructure within communities was notably reduced in this particular year. No funding applications/ requests were refused where the widening access criteria was met.

3.4

'Actual' Direct Expenditure on Outreach Activities in 2016/17 aimed at Widening Participation students

Note 1: Institutions are not required to exhaustively list each and every activity and where possible activity should be grouped together e.g. by theme

Note 2: Relevant administration costs should be included in the expenditure against that activity.

Note 3: The Actual expenditure should be an overall total of the activities you have grouped together however a detailed breakdown of this expenditure should be provided as an Appendix.

Outreach Activities

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------|--------------------|--------------------|------------|---------|-----------------|--|-----|-----|-----------------------------------|--|----|----|-----------------------|--|----|----|--------------------------|--|----|---|-------------------|--|---|---|---------------------------------|--|---|---|------------------------------|--|---|---|---------|--|---|----|------------------------|--|--|--|--------------------------------------|--|--|--|-------------------------|--|--|--|------------------------------------------------------------------------------------------|--|--|--|
| (i) | Name of Programme/Project | Step-Up | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-entry Attainment Raising | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Target Groups | Young people in schools in the most disadvantaged Quintile and other key WP characteristics such as YPM, ethnicity and females into STEM-based subjects | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Estimated Expenditure (£) | £455,000.00 | Actual Expenditure (£) | £219,673.78 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Target Outcomes (Should be quantifiable) | - 80% progression from programme to HE/FE/Employment - 40% progression rate to course at Ulster University - 90% retention of Step-Up students at Ulster at end of first year | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Actual Outcomes (Should be quantifiable) | <table><tr><td>Step-Up to Science</td><td>Step-Up to Science</td><td>North West</td><td>Belfast</td></tr><tr><td>Total Enrolment</td><td></td><td>128</td><td>199</td></tr><tr><td>Eligible to Graduate from Step-Up</td><td></td><td>49</td><td>84</td></tr><tr><td>Progressing to Ulster</td><td></td><td>14</td><td>26</td></tr><tr><td>Progressing to other HEI</td><td></td><td>14</td><td>9</td></tr><tr><td>Progressing to FE</td><td></td><td>2</td><td>3</td></tr><tr><td>Entering Employ/Apprenticeships</td><td></td><td>2</td><td>2</td></tr><tr><td>Returning to School/Gap Year</td><td></td><td>8</td><td>0</td></tr><tr><td>Unknown</td><td></td><td>9</td><td>37</td></tr><tr><td colspan="4">Step-Up to Engineering</td></tr><tr><td colspan="4">Eligible to Graduate from Step-Up 43</td></tr><tr><td colspan="4">Progressing to Ulster 5</td></tr><tr><td colspan="4">Of the 45 who progressed to Ulster in Sept 2017, 43 are still registered (95% retention)</td></tr></table> | | | Step-Up to Science | Step-Up to Science | North West | Belfast | Total Enrolment | | 128 | 199 | Eligible to Graduate from Step-Up | | 49 | 84 | Progressing to Ulster | | 14 | 26 | Progressing to other HEI | | 14 | 9 | Progressing to FE | | 2 | 3 | Entering Employ/Apprenticeships | | 2 | 2 | Returning to School/Gap Year | | 8 | 0 | Unknown | | 9 | 37 | Step-Up to Engineering | | | | Eligible to Graduate from Step-Up 43 | | | | Progressing to Ulster 5 | | | | Of the 45 who progressed to Ulster in Sept 2017, 43 are still registered (95% retention) | | | |
| | Step-Up to Science | Step-Up to Science | North West | Belfast | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Enrolment | | 128 | 199 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eligible to Graduate from Step-Up | | 49 | 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Progressing to Ulster | | 14 | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Progressing to other HEI | | 14 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Progressing to FE | | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Entering Employ/Apprenticeships | | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Returning to School/Gap Year | | 8 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unknown | | 9 | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Step-Up to Engineering | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eligible to Graduate from Step-Up 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Progressing to Ulster 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Of the 45 who progressed to Ulster in Sept 2017, 43 are still registered (95% retention) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | -£235,326.22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Explanation of any variance identified (if less than/greater than 10%): | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This was the final year of the Step-Up Programme which meant that only one cohort was running. As reported previously, the Schools Discovery Framework will replace Step-Up going forward. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

(ii)

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| Name of Programme/Project | Tutoring in Schools (TiS) | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Tutoring in Schools enables current students to act as ambassadors within schools, ultimately raising aspirations of pupils within the host schools. | | |
| Target Groups | Young people in schools in the most disadvantaged Quintile. | | |
| Estimated Expenditure (£) | £95,000.00 | Actual Expenditure (£) | £82,544.34 |
| Target Outcomes (Should be quantifiable) | - Raise aspirations and build partnerships to underpin engagement with educational programmes. - Engage with 25% of all target schools in bottom quintile of schools | | |
| Actual Outcomes (Should be quantifiable) | Total No of projects – 131 No of participating schools – 95 No of participating students – 189 No of pupils engaged – 4582 Student Volunteer Hours – 6046 hrs (or 864 days) 6046/7hrs in day No of placements in Primary schools – 57 No of placements in Post-Primary schools – 34 No of placements in SEN schools – 4 FSM 60% – 100% 20 schools – 21.05% FSM 40% – 59.9% 35 schools – 36.84% FSM 30% – 39.9% 20 schools – 21.05% FSM 00% – 29.9% 20 schools – 21.05% Post-Primary Schools less than 50% pupil return post-GCSE - 15 | | |
| Variance | | | -£12,455.66 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| TiS is a well established project within the school partnership activity. The variance noted within this area contributes in a timely manner to the review of the Centre and the focus of activity moving forward. Whilst being aware that not all student volunteers claim their entitlement to travel expenses, plans for an extended induction for volunteers which includes integration of digital literacies and healthy relationships will be able to draw on the financial resource | | | |

(iii)

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|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------|
| Name of Programme/ Project | WAP Schools Outreach | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-Entry Aspiration and Attainment Raising | | |
| Target Groups | Young people in schools in the most disadvantaged Quintile (according to Ulster's WAP Priority Schools Index) and other key WP characteristics such as YPM, ethnicity and females into STEM-based subjects. | | |
| Estimated Expenditure (£) | £184,000.00 | Actual Expenditure (£) | £171,324.63 |
| Target Outcomes (Should be quantifiable) | Highly targeted STEM-based engagements with 15% of all target schools in bottom quintile of schools as defined by Ulster's WAP Priority Schools Index. | | |
| Actual Outcomes (Should be quantifiable) | <p>The following provides a summary of our performance during 2016-17; a total of 1720 Key Stage 2 pupils and 1574 Key Stage 3 & 4 pupils took part in educational initiatives aligned to current curriculum. Our approach taken ensures that we deliver a sustained, coherent programme of activities and events to raise aspirations and ambitions. Schools are offered opportunities to work with Ulster academics and student ambassadors both at the University and within their own schools. Activities range from STEM workshops, lab-based practical's, projects, competitions and school visits from target schools across the province, with all activities offered at zero-cost to the schools and pupils involved.</p> <p>- 'Yes I Can!' New numeracy intervention programme to support transfer and progression to post primary. A range of kinaesthetic numeracy workshops, which promote the central themes of Key Stage 2, specifically mathematical reasoning and communication, patterns relationships and sequences, space and shape and data handling. The engagement involved 21 Belfast schools, involving 1260 pupils.</p> <p>- All systems Go – STEM Festival. Research has indicated that educational intervention with 14 year olds are more likely to have positive impact on aspiration and engagement, this learning festival is targeted at Year 10, prior to GCSE selection. The festival offers schools parallel interactive session in multiple STEM disciplines; robotics, app development, chemistry, Stratified Medicine, optometry, artificial intelligence, interactive design.... The engagement involved 20 schools across NI involving 728 pupils.</p> <p>- Maths Week Regional Initiative. A collaborative Maths initiative partnership of over 50 groups - universities, institutes of technology, colleges, museums, libraries, professional bodies - Ulster hosted interactive parallel sessions across a week long engagement, emphasising the importance of maths and appreciation/understanding of numeracy through a huge variety of activities, align to both Key Stage 2,3 & 4. Target audience primary and post primary. The engagement involved 6 schools involving 288 pupils.</p> <p>- GCSE Art Competition – Open competition to all post primary sector schools, Brief designed by the School of Art & Design, to attract Year 11 Art Students to design a concept around the theme 'Urban/Rural'. This competition aligns to the GCSE Art curriculum</p> | | |

| | | | |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|
| | <p>around the theme Urban/Rural . This competition aligns to the GCSE Art curriculum, entries can be submitted as part of their GCSE Winter examination. Target audience Year 11. The engagement involved 40 schools in the Belfast and Greater Belfast area.</p> <p>- Take up the Challenge – Enterprise programme for primary schools developed in collaboration with Ulster Business School. The Enterprise initiative transforms skills through a combination of lesson-time projects, pupils plan and set up real, sustainable school businesses. The engagement involved 6 schools involving 191 pupils.</p> <p>- VEX Robotics Challenge - Delivered in collaboration with the Royal Academy of Engineering. A ten week programme in robotics and engineering with a finale of a Robotic Challenge Competition. Target audience Year 10. The engagement involved 6 schools 134 pupils</p> <p>- Chancellors Reception – Pupils from neighbouring schools where invited to tour their local campus, to experience campus life and culture. Alongside having influential key speakers advise on progression to University with workshops in disciplines such as Interactive Design. Target audience 10 The engagement involved 4 schools 112 pupils</p> <p>- Campus Tours – Pupils are invited to participate in a range of tours across campuses, providing a focussed approach to outreach activity to ensure students from any background are able to access university and feel a belonging to the campus. The engagement involved 12 schools 360+ pupils</p> <p>-</p> | | |
| | <table> <tr> <td>Variance</td><td>-£12,675.37</td></tr> </table> | Variance | -£12,675.37 |
| Variance | -£12,675.37 | | |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| Expenditure aligned to planned outcomes and related costs | | | |

(iv)

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| Name of Programme/Project | WAP Community Outreach | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-entry Aspiration and Attainment Raising | | |
| Target Groups | Young people (NEETs) and adult returners in target neighbourhoods (focusing on bottom Quintile of MDM) and groups across the region. | | |
| Estimated Expenditure (£) | £344,000.00 | Actual Expenditure (£) | £297,208.86 |
| Target Outcomes (Should be quantifiable) | - Raise aspirations and build partnerships to underpin engagement with educational programmes. - Provide accredited learning opportunities for 400 NEETs and adults in target areas. | | |
| Actual Outcomes (Should be quantifiable) | <p>The design and development of the modular provision within the CPPD framework is informed by learning needs identified through on-going consultation with the education, community and business sectors. CPPD modular options are available at level 3 and 4 to support part time student's intent on exploring the achievement of higher level skills and or a route to further HE study (in line with the NI Regional Strategy Access to Success), and as work force development opportunities for employers, to enable recognition and accreditation of skills (in line with the NI Regional Strategy Skills for Success).</p> <p>In 2016/2017, 499 students were enrolled on 49 modules that were available to the external part time market, engaging with organisations such as Hastings, Southern Regional College, PSNI, Chenega Europe, French Football Federation and Women's Tec. This was visible across campuses as follows: Jordanstown 215, Belfast 21, Coleraine 226, Magee 37.</p> | | |
| | | | -£46,791.14 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| During the reporting period existing full time staff were predominantly engaged by Faculties. This resulted in a modest in year saving, as Faculty preparation and plans for change and restructure in line and Five and Fifty strategy resulted in considered review of staffing resource, hence not employing the same number of part time contracts in this area. | | | |

(v)

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|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------|
| Name of Programme/ Project | Ulster Sports Outreach | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-entry Aspiration and Attainment Raising | | |
| Target Groups | Young people in target schools across the region as defined by Ulster's multivariable WAP Priority Schools Index (targeting the most disadvantaged deprivation/low participation areas in the most disadvantaged Quintile of MDM). | | |
| Estimated Expenditure (£) | £87,000.00 | Actual Expenditure (£) | £80,639.03 |
| Target Outcomes (Should be quantifiable) | Raise aspirations and build partnerships to underpin engagement with educational programmes. Engage with 25% of all target schools in bottom quintile of schools as defined by Ulster's multivariable WAP Priority Schools Index. | | |
| Actual Outcomes (Should be quantifiable) | <p>During 2016/17, SO delivered 8867 sport and physical activity sessions creating 206,515 participation opportunities for children and young people in disadvantaged areas. This work took place in 134 schools in Northern Ireland. Of these schools 18 Secondary Schools and 58 Primary Schools were selected from the University's priority lists. This work was carried out by 80 student volunteers.</p> <p>Via its volunteering operations and programmes, the valued output of all programming delivered by SO during academic year 2016/17, to the sport and physical activity sector in Northern Ireland is £441,699.32. The total valued output of SO voluntary activity since 2010/11 is £3,533,659.32</p> | | |
| Variance | | | -£6,360.97 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| | | | |

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|
| (vi) | Name of Programme/ Project | Fostering Aspiration | | |
| | Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Pre-Entry Aspiration and Attainment Raising and on-Course Support. | | |
| | Target Groups | Young people and adult returners from a background of care. | | |
| | Estimated Expenditure (£) | £60,000.00 | Actual Expenditure (£) | £43,582.39 |
| | Target Outcomes (Should be quantifiable) | Raise aspirations of young people from a background of care - Achieve year-on-year increase in care-leavers studying at Ulster. | | |
| | Actual Outcomes (Should be quantifiable) | Provided summer residential program with 29, 14- 17 year olds who are in Foster/Residential Care in partnership with Fostering Network. Also, strived to improve educational outcomes for 10 children in primary school with engaged activity and mentorship in partnership with the Western Trust in the MyLaces program. (Mentoring Young Looked after Children with Educational Support) . A program that was finalist in the Times Higher Education Awards and All Ireland Education awards as well as winner of NI Social Work awards Learning and Development prize. | | |
| | Variance | | | -£16,417.61 |
| | Explanation of any variance identified (if less than/greater than 10%): | | | |
| | The creation of partnership work and additional financial input from Fostering Network created a shortfall. However, this cannot be guaranteed year on year due to their own funding mechanisms. There are plans to expand the provision at the Coleraine campus to meet the needs of the Northern Trust. | | | |

| | | | | |
|-------|-------------------------------------------------------------------------------------------|-------|-----------------------------------|--------------|
| (vii) | Name of Programme/ Project | | | |
| | Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | | | |
| | Target Groups | | | |
| | Estimated Expenditure (£) | £0.00 | Actual Expenditure (£) | £0.00 |
| | Target Outcomes (Should be quantifiable) | | | |
| | Actual Outcomes (Should be quantifiable) | | | |
| | Variance | | | £0.00 |
| | Explanation of any variance identified (if less than/greater than 10%): | | | |
| | | | | |

3.5 'Actual' Direct Expenditure on Post Entry Retention Activities aimed at Widening Participation students in 2016/17

Retention Activities

(i)

| | | | |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------|-----------------|
| Name of Programme/ Project | Faculty Post Entry Retention Activities | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | Attendance Monitoring and Small Group Tutorials (Ref Ulster University Policy on Student Attendance) | | |
| Target Groups | Students at risk on non-progression | | |
| Estimated Expenditure (£) | £0.00 | Actual Expenditure (£) | £782,033.00 |
| Target Outcomes (Should be quantifiable) | This activity was not included within the 2015/16 WAP Plan and there was therefore no target set. | | |
| Actual Outcomes (Should be quantifiable) | This activity was not included within the 2015/16 WAP Plan and there was therefore no target set. | | |
| | | | Variance |
| | | | £782,033.00 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| This activity was not included in the 2016/17 WAP Plan | | | |

(ii)

| | | | |
|---------------------------------------------------------------------------------|-------|-------------------------------|-----------------|
| Name of Programme/ Project | | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | | | |
| Target Groups | | | |
| Estimated Expenditure (£) | £0.00 | Actual Expenditure (£) | £0.00 |
| Target Outcomes (Should be quantifiable) | | | |
| Actual Outcomes (Should be quantifiable) | | | |
| | | | Variance |
| | | | £0.00 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| | | | |

(iii)

| | | | |
|-------------------------------------------------------------------------------------------|-------|-----------------------------------|-------|
| Name of Programme/ Project | | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | | | |
| Target Groups | | | |
| Estimated Expenditure (£) | £0.00 | Actual Expenditure (£) | £0.00 |
| Target Outcomes (Should be quantifiable) | | | |
| Actual Outcomes (Should be quantifiable) | | | |
| Variance | | | £0.00 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| | | | |

(iv)

| | | | |
|---------------------------------------------------------------------------------|-------|---------------------------|-------|
| Name of Programme/ Project | | | |
| Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising | | | |
| Target Groups | | | |
| Estimated Expenditure (£) | £0.00 | Actual Expenditure (£) | £0.00 |
| Target Outcomes (Should be quantifiable) | | | |
| Name of any collaborative partner | | | |
| Variance | | | £0.00 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| | | | |

3.6

'Actual' Direct Expenditure on Research Activities aimed at Widening Participation students in 2016/17

| | | | |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------|
| Title of Research Activity | WAP Strategy, Research and Analytics | | |
| Research Target Group | | | |
| Estimated Expenditure (£) | £70,000.00 | Actual Expenditure (£) | £32,023.87 |
| Expected Research Outcomes | A greater understanding of the demographics of participation by range of metrics including protected characteristics (gender, age, belief, age), disability and measurement of relative rates of performance (gap analysis) within student cohort and longitudinal study. Enable more effective and focused targeting, as well reporting evidence of impact and dissemination of good practice. | | |
| Actual Research Outcomes | <ul style="list-style-type: none"> • Undertook horizon scanning analysis to understand the WP landscape externally and explore the range of internal data and external data sources that are available to Ulster University for WAP purposes; • Developed a range of University, Faculty, School and Programme level demographic reports and infographics for targeting/reporting purposes and in order to inform decision-makers and WAP policy • understand the different perspectives of key stakeholders who require data and deliver anonymized WP data summaries for a range of departments/purposes as required on request. For example, bespoke reports for employability, alumni, student marketing, student support, quality management and learning analytics working groups etc. • Investigated, monitored and illustrated visually the profiles of protected characteristics including gender, age, declared religion, disability, care leaver, ethnicity etc. • Contributed to the HEFCE funded WP Employability Project Steering Group and deliver WP data summary requirements • Evaluated outreach interventions and disseminate research findings externally. For example, in relation to the VEX Robotics Challenge, ALL SySTEMs Go and Data informed WAP decision making at Ulster University. • Completed HEA, UNISTATS, Unconscious Bias Awareness and Predictive Learning Analytics training. • A Research Assistant was appointed to work on a five year action research project entitled "Taking Boys Seriously". A project plan was developed and steering group identified. | | |
| Variance | | | -£37,976.13 |
| Explanation of any variance identified (if less than/greater than 10%): | | | |
| 50% of the Research and Operations Manager's time was diverted to manage Step-Up as a result of several staff vacancies. | | | |

3.7 'Actual' Direct Expenditure on Staffing and Administration in 2016/17

Staffing and Administration costs should be attributed to an individual programme/project and included in the relevant

| Actual Direct Expenditure | Estimated (£) | Actual (£) |
|----------------------------------------------|----------------------|-------------------|
| Actual apportionment of Administration costs | £188,624.00 | £193,589.67 |
| Total Actual Direct expenditure (£) | £188,624.00 | £193,589.67 |

3.8 Summary of 'Actual' Financial Expenditure in 2016/17

| Actual Direct Expenditure | Estimated (£) | Actual (£) |
|---------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|
| Actual spend on bursary support to students (£) <i>this will be a total of that detailed at table 3.3(a)</i> | £1,885,545.00 | £1,868,088.00 |
| Actual amount of additional fee income spent on scholarships (£) <i>this will be a total of that detailed at 3.3(b)</i> | £0.00 | £0.00 |
| Actual amount of additional fee income spent on other direct support (£) <i>this will be a total of that detailed at table 3.3(c)</i> | £250,000.00 | £81,554.99 |
| Actual amount of additional fee income spent on outreach (£) <i>this will be a total of that detailed at table 3.4</i> | £1,225,000.00 | £894,973.03 |
| Actual amount of additional fee income spent on retention and success (£) <i>see table 3.5</i> | £0.00 | £782,033.00 |
| Actual amount of additional fee income spent on research (£) <i>see table 3.6</i> | £70,000.00 | £32,023.87 |
| Actual amount of additional fee income spent on Staffing and Administration (£) <i>see table 3.7</i> | £188,624.00 | £193,589.67 |
| Total Direct expenditure committed in 2016/17 (£) | £3,619,169.00 | £3,852,262.56 |
| Total Direct expenditure committed in 2016/17 (%) | 11.77% | 13.25% |
| Total Underspend in 2016/17 (£) (if appropriate) | | £0 |
| Total Underspend carried forward from 2015/16 (£) (if appropriate) | | £0.00 |
| Total Underspend to be reallocated in 2017/18 (£) | | £0.00 |

Note: At the end of 2014/15 there was an accumulated underspend of £601,207.62. It was agreed with DfE that this would fund a four year pilot to implement Peer Assisted Study Skills(PASS) institutionally and the Fund for International Travel (to provide on-course support to widening access students with a focus on experiencing cultures, environments and countries other than that of their domicile and socio-economic background). A total of £150,000 was allocated to these projects over a four year period (£40,000 made available to support international travel to enable students to take advantage of work experience opportunities associated with their studies, a further £40,000 to cover the cost of a cohort of widening access students to visit international partner institutions, and £70,000 to implement PASS). It was agreed with DfE that these initiatives would be accounted for separately to ensure transparency in expending the accumulated funds. See Appendix 6.

The Department is keen to report on all activities undertaken to support Widening Participation and will require 'Indirect' expenditure to be included in 3.9.

Actual 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2013/14

Please detail any other expenditure that is not direct expenditure from additional fee income in the table below. You may add additional rows as necessary.

| 3.9 | Description of Expenditure | Amount (£) |
|-----|----------------------------------------------|----------------------|
| | Student Marketing and Employability | £602,152.00 |
| | Central University Support for WP | £5,684,545.00 |
| | Central WP Staffing | £435,408.00 |
| | | |
| | Total Actual Indirect Expenditure (£) | £6,722,105.00 |

The Department is interested in measuring participation rates of various groups and how you see these changing over the years.

3.10 What were your institution's target outcomes and milestones as identified in your WAPP for 2016/17 and have these been achieved?

| | | |
|-----|-------------------|-------------------------|
| (i) | Group: | Quintile 1 (FT & PT UG) |
| | Target/Milestone: | To increase enrolments |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2016/17 | 2016/17 | |
| 3207 | 2899 | Ulster University is the major WP institution for HE in NI. The reductions in WP headcount reflect the reductions in the UG student population generally. Under the constraints and challenges of MaSN cap, the University has maintained a close-to-equitable distribution across all quintiles, and this incorporates a high proportion of WP students (16.8% NIMDM 2010 Quintile 1). The numbers may suggest that the University is working at the limits of a (nonetheless) successful WP strategy. |

| | | |
|------|-------------------|----------------------------------------|
| (ii) | Group: | Disability: Self Declared (FT & PT UG) |
| | Target/Milestone: | To increase enrolments |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------|
| 2016/17 | 2016/17 | |
| 1228 | 1722 | * This is the number of NI domiciled undergraduate enrolments who have declared a disability, based on their own self-assessment. |

| | | |
|-------|-------------------|--------------------------------------------|
| (iii) | Group: | Disability: in receipt of DSA (FT & PT UG) |
| | Target/Milestone: | To increase enrolments |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------|---------|----------------------------------------------------------------------------------------------------------------------------|
| 2016/17 | 2016/17 | |
| 676 | 763 | * This is the number of NI domiciled undergraduate enrolments with a disability in receipt of Disabled Student's Allowance |

| | | |
|------|-------------------|------------------------------------------|
| (iv) | Group: | Young Males from Quintile 1 (FT & PT UG) |
| | Target/Milestone: | To increase enrolments |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------------|---------|----------------------------------------------------------------------------------------------|
| 2016/17 | 2016/17 | |
| Not available | 525 | *This is the number of young male NI domiciled undergraduate enrolments from MDM Quintile 1. |

| | | | |
|-----|-------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (v) | Group: | Adult Learners (FT & PT UG) | |
| | Target/Milestone: | To increase enrolments | |
| | | | |
| | Target | Actual | Please provide an explanation where a target has not been achieved |
| | 2016/17 | 2016/17 | <i>Ulster University is the major WP institution for HE in NI. The reductions in WP headcount reflect the reductions in the UG student population generally. Under the constraints and challenges of MaSN cap, the University has maintained a close-to-equitable distribution across all quintiles, and this incorporates a high proportion of WP students (16.8% NIMDM 2010 Quintile 1). The numbers may suggest that the University is working at the limits of a (nonetheless) successful WP strategy.*This is the number of NI domiciled undergraduate enrolments that are aged 25 and over.</i> |
| | 3524 | 2991 | |

| | | | |
|------|-------------------|------------------------|------------------------------------------------------------------------------------------------|
| (vi) | Group: | Adult Learners (FT UG) | |
| | Target/Milestone: | To increase enrolments | |
| | | | |
| | Target | Actual | Please provide an explanation where a target has not been achieved |
| | 2016/17 | 2016/17 | <i>*This is the number of NI domiciled undergraduate enrolments that are aged 25 and over.</i> |
| | 1286 | 1398 | |

| | | | |
|-------|-------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (vii) | Group: | Adult Learners (PT UG) | |
| | Target/Milestone: | To increase enrolments | |
| | | | |
| | Target | Actual | Please provide an explanation where a target has not been achieved |
| | 2016/17 | 2016/17 | <i>The reduction in enrolments is mainly due to the decline in modular enrolments on the Flexible Framework. *This is the number of part-time NI domiciled undergraduate enrolments that are aged 25 and over.</i> |
| | 2238 | 1593 | |

| | | | |
|--------|-------------------|--------------------------------------|-----------------------------------------------------------------------------------------------|
| (viii) | Group: | Young Males in Decile 1 (FT & PT UG) | |
| | Target/Milestone: | Participation Rate | |
| | | | |
| | Target | Actual | Please provide an explanation where a target has not been achieved |
| | 2016/17 | 2016/17 | <i>*This is the number of young male NI domiciled undergraduate enrolments from Decine 1.</i> |
| | 218 | 235 | |

| | | |
|------|-------------------|------------------------------|
| (ix) | Group: | Young Males in Decile 1 (FT) |
| | Target/Milestone: | Participation Rate |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------|---------|-----------------------------------------------------------------------------------------------|
| 2016/17 | 2016/17 | <i>*This is the number of young male NI domiciled undergraduate enrolments from Decine 1.</i> |
| 172 | 214 | |

| | | |
|-----|-------------------|-------------------------------|
| (x) | Group: | Care experienced (FT & PT UG) |
| | Target/Milestone: | To increase enrolments |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------|---------|-------------------------------------------------------------------------------------------|
| 2016/17 | 2016/17 | <i>*This is the number of students at Ulster in receipt of a care experienced bursary</i> |
| N/A | 57 | |

| | | |
|------|-------------------|--------------------------------------|
| (xi) | Group: | Non-white Ethnic Groups (FT & PT UG) |
| | Target/Milestone: | |

| Target | Actual | Please provide an explanation where a target has not been achieved |
|---------|---------|---------------------------------------------------------------------|
| 2016/17 | 2016/17 | <i>*This is the number of all non-white undergraduate students.</i> |
| N/A | 326 | |

PART FOUR**WIDENING ACCESS AND PARTICIPATION PLAN****Validation**

In submitting this Widening Access and Participation Plan the Department expects:


- a. Comment from the Student Union Body; and
- b. Confirmation from the institution that all the information has been compiled in accordance with our guidance, that it has been subject to an independent internal validation process.

4.1 Comment by the Student Union Body

This part of the form must be completed by the student body with a signature included from the Student President


UUSU is consulted by the University on Widening Access and Participation in advance of the submission of the annual WAP plan, and through student representation on the Widening Access Sub-Committee. UUSU is pleased to see the University honouring its' commitment to widening access through continued funding for outreach and retention programmes, and through the provision of bursaries to support non-traditional students through higher education. UUSU notes with concern the sharp decline in enrolment by FT UG Mature students since 2014-15 and recognizes this as being a consequence of the funding cuts that were implemented by the government at this time. UUSU is concerned about the University's ongoing ability to honour its' commitment to widening access if the funding deficit in Northern Ireland is not addressed as a priority matter. UUSU welcomes the University's endeavour to instilling equity in participation by quintile across the NI MDM profiles, targeting the under participation of young working-class males in particular through the 'Taking Boys Seriously' research project that has been commissioned through Widening Access funding. UUSU notes the noticeable improvement in Quintile 1's achievement profile between 2012-13 and 2016-17, particularly in relation to the achievement of first class honours degrees. This is due in no small part to the ongoing work in retention and success amongst WP students and, given that there is still some work to be done in narrowing the gap in this area, UUSU welcomes ongoing funding for post-entry activities such as PASS. UUSU notes the reduction of flexible provision at undergraduate level within the University – this coupled with the sector wide reduction in part-time enrolments over recent years could cause difficulties for the University in meeting its' target of increasing the number of adult learners and UUSU would like to note its' concerns on this point.

It is our opinion, that the success of this plan is dependant on reaching a solution to the current funding crisis in the Northern Irish Higher Education sector. In the absence of devolved government, and with the significant funding gap continuing to rise, it is imperative that action is taken to address the structural underfunding of higher education in Northern Ireland, and this must not come at an increased cost to students. We must see a return to the pre-2015 regulated student number and a renewed commitment to public funding of higher education if we are to create an equitable higher education system that truly benefits all in society.

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|------------------|-------------------------------------------------------------------------------------|
| Name: | Kevin McStravock |
| Position: | President |
| Signed: |  |
| Date: | 29/06/2018 |

4.2 Validation

In signing this form you are confirming that all of the information you have compiled in accordance with our guidance, has been subject to an independent internal validation process and has been signed off and approved as correct prior to any submission to DfE.

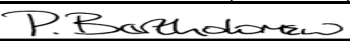
| | |
|------------------|-------------------------------------------------------------------------------------|
| Name: | Professor B Murphy |
| Position: | Director: Access, Digital and Distributed Learning |
| Signed: |  |
| Date: | 03/07/2018 |

4.3 WIDENING ACCESS AND PARTICIPATION PLAN 2019/20 – 2021/22

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|---------------------|-------------------|
| Institution: | Ulster University |
|---------------------|-------------------|

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

I enclose the Widening Access and Participation plan for the above named institution.

| | |
|------------------|-------------------------------------------------------------------------------------|
| Name: | Professor P Bartholomew |
| Position: | Pro-Vice-Chancellor (Education) |
| Signed: |  |
| Date: | 03/07/2018 |