

The College of St Mark & St John

Access Agreement

1. Introduction

1.1 This access agreement has been prepared in accordance with the Office for Fair Access' (OFFA) published guidance to institutions and has been the subject of wide consultation within the College and approval by the College's Recruitment Group; Management Team; Academic Board; Executive Committee; and Council of Management.

2. Level of fees

- 2.1 The level of fees charged is crucial to recruitment and provides the College with an opportunity to reflect its concern to minimise the future debt burden on its students while increasing the investment of funds for their direct benefit.
- 2.2 The overall decision to set fees at a level below the maximum of £3,000 allowed is based, not on the forecasted economics of doing so, but to genuinely promote the College as a community based institution of higher education aimed at attracting all students, including more of those students who may otherwise not consider studying because of the level of debt burden associated with it.
- 2.3 Two levels of fees will be charged - depending on the ¹programme of study chosen by the student. Fees will be either £2,200 or £2,700. Three principal criteria have been selected to determine which fee would be aligned to which programme.
- 2.4 These criteria are the:
- funding council price band or per-capita grant for the study (major) programme
 - application to registration ratio for the (major) programme
 - delivery cost per student fte by (major) programme
- 2.5 The economic rationale for these criteria being used to influence the level of fee is transparent. The study of programmes that require more funds to provide and are more popular than others will be charged a higher fee than those that receive less funds and fewer applications.
- 2.6 The application of these criteria provide that HEFCE price band 'D' programmes will be charged at £2,200 and price band 'C' programmes charged at £2,700.

¹ It is assumed that students who change programme majors after registration, will be charged the appropriate difference in their annualised fee

- 2.7 All TTA undergraduate programmes will be charged at £2,700 except designated 'shortage' subjects, which will be charged at £2,200.
- 2.8 Detailed lists showing which specific programmes are associated with these tuition fees will be provided as an annual annex to this agreement and upon application by potential students. (See also section 5: *Provision of financial information to students*). An estimate of the tuition fee income to the College, using the price band mix described, is shown in Annex A.

3. Financial support for students

- 3.1 The College has considered a number of suggestions about how to use some of the potential extra funds for the direct benefit of students.
- 3.2 It has been agreed that, over the five year period, a proportion of the funds will be used, each year, to purchase a wireless, lap-top computer for the duration of the joining student's study at College and ²gifted to the student. An annual review will be conducted of both the relevance and effectiveness of this initiative compared with other possible options of equal benefit to students.
- 3.3 We estimate that on an intake of 850 students, the annual cost of supply will be approximately £500,000.
- 3.4 However, the College recognises that using funds from this agreement to gift a lap-top computer to each first year student will not, of itself, sufficiently differentiate between the socio-economic and other characteristics of individual students, even though the College's applications and recruitment profile suggests that a high proportion of its students are already from target groups (see Annex E).
- 3.5 To improve its targeting of support towards students from low income groups, the College intends to fund the purchase (at an estimated cost of £350,000) of the lap-tops for those students who are in receipt of full or partial state support - from this agreement. This figure is based on our estimate that the number of these students represents ³71% of our annual full-time, first-year, undergraduate intake i.e. 595 students.
- 3.6 Secondly, rather than offer a limited number of individual bursaries, a transfer of funds from this agreement will be made to the College's Access to Learning Fund (see Annex D)

² Some initial distribution restrictions will be necessary (gifted to post registration census students only) to avoid abuse of this offer, and the College will be indemnified of all operational, security, technical, warranty and insurance risks associated with the provision of these computers throughout the students' study period.

³ Source: internal financial information based on 2004-2005 data from the Student Loan Company

- 3.7 £40,000 will be transferred in year one, £56,000 in year two, £72,000 in year three, £75,000 in year four and £77,000 in year five (all indexed inflated by 3% per annum) to provide additional, non-repayable grant assistance to all those students who meet the scheme's requirements for financial support.
- 3.8 We estimate that, based on historical data, this funding could assist 50 – 60 students p.a. eligible to receive support from 2006 onwards.

4. Widening participation

- 4.1 The College is active in widening participation through its own initiatives and as part of a collaborative regional programme, which receives separate funding.
- 4.2 Targeted activities are agreed each year and the College has established relationships, through PASS (Progression Accord Student Scheme) with a mix of 50 schools and FE providers where the focus of these activities are directed. Annex B sets out the current list of PASS schools and FE providers and the number of student applications from members over the last four years.
- 4.3 £50,000 will be used from this funding, each year, to support a further two specialist Schools and Colleges Liaison Advisers and twenty additional Student Ambassadors employed to deliver our ambitious widening participation programme. Draft targets for 2006—2007 are shown in Annex C.

5. Provision of financial information to students

- 5.1 Financial information about the level of fees and other expenses for students are published in a number of ways to both potential and existing students.
- 5.2 The College's advertising and editorial material state the aggregate fees that are payable over typical periods of study and reference to these are also included in the College's prospectus; student induction material; student handbook and published on the College's web site.
- 5.3 The College's promotions staff also provide financial information to potential applicants at Open Days; HE fairs; Clearing; and the many visits made to Schools and Colleges as part of the promotion of the College's work in the PASS scheme.
- 5.4 Before the registration process, students are asked to particularly note the level of fees and other charges (accommodation, food, study materials) that they may be committed to paying in order to complete the designated programme they are intending to study.

- 5.5 As an annex to this agreement and each subsequent year, a comprehensive list of programmes and their associated tuition fee charges will be published and will be shown on our website.
- 5.6 Similarly, all promotional material e.g. Prospectus, press or direct mail advertisements referring to programmes will include references to the College's tuition fees as appropriate so that potential students will be in no doubt as to the charge(s) that will accompany the programme.

6. Funding support for access measures

- 6.1 The total amount of additional expenditure on access measures is estimated at £445,000 in 2006-2007, increased each year by 3%.
- 6.2 This comprises the purchase of lap-top computers for each registered 1st year undergraduate student in receipt of full or partial state funding; additional investment in widening participation activities; and the contribution to the College's Access to Learning Fund.
- 6.3 This funding is a direct result of fees obtained as part of this Access Agreement and is estimated to remain at this overall level, in real terms, for the five-year period of the agreement.
- 6.4 The funding allocated for this Access Agreement represents ⁴36.57% of the estimated total additional income from fees in 2006-2007.
- 6.5 While the actual spend, each year, will be maintained in ⁵real terms, the percentage of funds directly used on access measures will ⁶change - reflecting an increase in fee income over each of the five years which will be needed to support anticipated increases in staff, consumable and capital costs.
- 6.6 A table showing the estimated fee income is shown in Annex D.

7. Institutional objectives relevant to the agreement

- 7.1 The principal objective of the College, coincident with the start of this Access Agreement, is to gain Taught Degree Awarding Powers (TDAP) and achieve University College status.
- 7.2 ⁷Other, directly related objectives over the five year period of this agreement include our aim to:

⁴ The net proportion will be less as the College expects to be able to reduce some expenditure on IT infrastructure as a result of each student having their own lap-top computer.

⁵ A 3% inflator has been assumed for each year

⁶ The percentages for the remaining years are estimated as: 2007-2008 (22.59%) 2008-2009 (17.55%) 2009-2010 (16.49%) 2010-2011 (16.55%)

⁷ Sample only. For a complete range of aims and objectives please see the College's Strategic Plan 2010 - published in November 2004

- enhance and sustain recruitment, widening participation and retention of students
- develop our academic portfolio at both undergraduate and post graduate levels relevant to our key markets and strengths, focussing on the professions, employment and continuing professional development
- aim for excellence in learning and teaching, gaining and maintaining the highest possible levels of external confidence in our quality of provision and sustaining an enabling and supportive student-centred learning community
- maintain and develop an attractive, high quality, campus estate and create a modern information infrastructure that can meet future expectations in learning and teaching
- ensure that the College maintains a viable and sustainable financial base that allows for major strategic investment

- 7.3 These objectives (and others) will require funding support for their achievement and are directly related to the provision of benefits to our existing and potential students.
- 7.4 Additional funding provided from this agreement will be used to meet these objectives integral to the development of the College's learning and teaching resources and the physical estate.

8. Access objectives and baseline data

- 8.1 The achievement of the objectives for widening participation (see Annex C) run in parallel with the overall recruitment targets which are agreed each year as part of the College's Recruitment Strategy.
- 8.2 For example, the recruitment target for 2006-2007 is to recruit to the maximum numbers funded by the HEFCE/TTA/NHS assisted through achieving an additional 500 undergraduate applications by September 2006, bringing the overall undergraduate student application target to 3,000.

8.3 The College's mix objectives are to increase the total number of:

- disabled; minority ethnic; and lower socio-economic groups by 50
- PASS applications by 100
- applicants from outside Devon and Cornwall to 30% of total applications (to balance the exposure on local recruitment and the possibility of some ⁸CUC absorption from Cornish applications)
- potential International students by 50 students
- potential applicants contacted personally by 3000 and on three separate occasions

⁸ The Combined Universities in Cornwall

- enquirers visiting the College by 50%
- applications to enable the recruitment of a minimum of ten students on all offered taught Masters courses; and increase part-time recruitment to undergraduate programmes by 50%

- 8.4 The College will assess the effectiveness of its marketing, promotions and the implementation of this agreement, against the specific annual objectives set out for widening participation and recruitment.
- 8.5 In addition, the College will use the annually published HESA Performance Indicators to assess its own progress and that benchmarked with others in the sector.
- 8.6 In Annex E, the principal HESA indicators and benchmarks are shown for 2002-2003 and the College expects that this agreement will support the overall maintenance of certain levels and the development of others throughout the five-year period.
- 8.7 Specifically and with reference to Annex E, the College is aiming to achieve similar positive gap levels expressed as a percentage against the benchmark for recruitment from state Schools and Colleges and the recruitment of students in receipt of the Disability Students' Allowance and a 2% improvement in all other indicators against the localised benchmark.

9. Progress review and monitoring compliance

- 9.1 All funding expenditure sourced from this Access Agreement will be specifically coded for monthly analysis of overall spend and to ensure compliance with funding only targeted or other agreed and related activities.
- 9.2 This monthly progress review will involve the Principal, Deputy Principal (Business & Administration) and the College's Management and Financial Accountants.
- 9.3 Regular progress reports will be made to the College's Management Team; the Recruitment Group; Academic Board; the Executive Committee; and the College's governing body, the Council of Management.
- 9.4 In addition, the collection and use of funds from this agreement will be subject to both internal and external audit; reports to HEFCE in the Annual Monitoring Statement (AMS) and subject to overall review by the HEFCE Assurance Service.

10. Complementarity of access measures with existing activity

- 10.1 The College has already achieved much in terms of student support and recently published ⁹indicators show that it has exceeded its benchmark norms for all of the ¹⁰familiar measures associated with widening access to higher education.
- 10.2 In terms of learning and teaching excellence and overall performance, the Sunday Times University Guide ¹¹recently ranked ¹²Marjon as the best College of Higher Education in the UK.
- 10.3 The additional funding made available through this agreement will not only support existing widening participation and recruitment activity, but also allow the development of our efforts to attract those students who, perhaps, would not have considered studying for a degree at Marjon.
- 10.4 We believe that the major planks of this agreement i.e. to offer each registered undergraduate student, in receipt of full or partial state funding, with a lap-top computer; to increase resources directed at widening participation; and to enhance the internal funds for helping financially disadvantaged students, will be attractive to potential students and entirely complementary to our present arrangements for supporting under represented groups.
- 10.5 The remaining funds, which will be invested in our staff, consumables and estate, will also be directly relevant to potential and existing students through the benefits which will accrue to their learning, domestic and social environment.

⁹ Performance Indicators in Higher Education in the UK 2002/3: HESA: September 2004

¹⁰ For example: age; disability; socio-economic background; educational background

¹¹ The Sunday Times University Guide: 12 September 2004

¹² Marjon is a trading name for the College

Estimate of Top Up Fee Contribution 2006/07 to 2010/11

Annex A

	2006/07		2007/08		2008/09		2009/10		2010/11	
Extra Fee income if:	HEFCE	TTA	HEFCE	TTA	HEFCE	TTA	HEFCE	TTA	HEFCE	TTA
All Students charged £2200 plus inflators										
Extra fee income	480,000	435,000	898,840	654,050	1,358,920	826,800	1,403,790	1,001,925	1,448,660	1,033,950
Sum for year from both agencies		915,000		1,552,890		2,185,720		2,405,715		2,482,610
All Students charged £2700 plus inflators										
Extra fee income	720,000	652,500	1,401,400	977,900	2,031,970	1,236,300	2,083,250	1,486,875	2,140,940	1,528,050
Sum for year from both agencies		1,372,500		2,379,300		3,268,270		3,570,125		3,668,990
Mixed Rates of Top-up Fees Charged										
HEFCE Students based on Price Group	612,000		1,192,300		1,729,045		1,777,440		1,829,360	
TTA Students based on shortage/non shortage subjects		605,000		907,520		1,147,050		1,380,875		1,420,050
Sum for year from both agencies		1,217,000		2,099,820		2,876,095		3,158,315		3,249,410

**Annex
B**

PASS Applications 2000 – 2004

PASS Members	1999 (pre- pass)	2000	2001	2002	2003	2004
Bridgewater College, Somerset	37	23	19	6	20	20
Callington Community College, Cornwall	4	9	11	9	26	9
Camborne School & Community College, Cornwall	21	24	32	32	10	15
Churchill Community School, Somerset	2	4	5	2	1	6
Coombeshead College, Devon	3	5	5	8	5	3
Devonport High School for Boys, Devon	16	8	6	10	0	4
Eggbuckland Community College, Devon	16	29	21	32	34	29
Estover Community College, Devon	75	47	59	81	57	52
Gordano School, Somerset	4	4	3	2	3	3
Hele's School, Devon	12	33	32	16	8	27
Helston School & Community College		Not PASS member				8
Highlands College, Jersey	1	4	7	2	6	5
Holyrood Community School, Somerset	7	4	2	0	4	4
Honiton Community College, Devon	3	2	0	0	1	2
Ilfracombe College, Devon	1	1	3	2	3	4
Ivybridge Community College, Devon	12	15	11	10	18	15
John Kitto Community College, Devon	15	14	28	11	16	11
Knowles Hill School, Devon	0	1	4	2	0	0
Launceston College, Cornwall	3	2	3	3	7	7
Lipson Community College, Devon	36	25	47	51	45	38
Liskeard School & Community College, Cornwall	12	11	14	5	4	14
Newquay Tretherras School, Cornwall	4	8	10	6	5	7
Norton Hill School, Somerset	2	0	0	9	10	3
Okehampton College, Devon	2	0	5	4	0	1

Paignton Community College, Devon	7	6	4	20	11	5
Penwith College, Devon	30	15	10	15	10	7
Plymouth College of Further Education, Devon	186	116	107	167	164	162
Plymouth High School for Girls, Devon	2	14	10	12	16	11
Plymstock School, Devon	23	33	32	5	10	17
Redruth Community School, Cornwall	3	9	6	8	4	13
Saltash College, Cornwall	27	23	46	39	36	25
Saltash Community School, Cornwall	10	12	20	9	9	10
Sexey's School, Somerset	1	0	0	2	2	0
Somerset College of Arts & Technology, Somerset	6	13	13	7	1	4
South Dartmoor Community College, Devon	3	3	5	7	0	0
Southway Community College, Devon	11	8	0	0	0	0
St Austell College, Cornwall	69	41	29	29	31	29
St Boniface's College, Devon	2	4	2	16	19	5
St Cuthbert Mayne School, Devon	3	5	11	13	1	16
Stoke Damerel Community College	12	4	11	13	15	14
Swarthmore Adult Education Centre, Devon	1	1	2	0	6	0
Tamar Side Community College, Devon	4	3	7	3	8	5
Tavistock College, Devon	10	28	16	14	21	8
Teignmouth Community College, Cornwall	3	2	4	0	0	1
The King Alfred School, Devon	2	4	0	1	0	1
Torpoint Community School, Cornwall	0	3	10	8	11	10
Trinity School, Devon	1	0	0	2	1	5
Wadebridge School, Cornwall	0	3	17	7	6	12
Weymouth College, Cornwall	23	8	7	2	2	17
Yeovil College, Somerset	9	4	10	8	7	11
Total Number of PASS Applications	736	635	706	710	674	675
Total Number of Applications	3317	2534	2702	2431	2348	unknown
Percentage of PASS Applications	22%	25%	26%	29%	29%	

Widening participation activity targets 2006-2007

The following activity targets are planned for 2006-2007. It is recognised that while the College's input can be reasonably evaluated annually, the output evaluation from activities can only realistically be expected to contribute to recruitment over a four to five year future period. However, these targets are typical of those the College will wish to agree for each year of the agreement.

During 2006-2007, as part of the College's funding from this agreement, we aim to:

- form a further 30 individual ¹Compacts based on the work and experience to date and using the additional twenty Student Ambassadors as facilitators in local Schools
- invite ten Schools/Colleges to take part in an inter-Schools/Colleges' sports tournament in 2006-2007. This target will build on the links formed by the initial inter-Schools/Colleges sports tournament held in 2004-2005. An estimated 150 pupils will be targeted.
- hold two exhibitions/conferences in 2006-2007 for Connexions Advisers, Teachers, Head teachers & Youth Workers covering the range of WP activities that Marjon provides. Schools and Colleges liaison staff and Student Ambassadors to lead four campus based workshops/activities. An estimated 50 delegates will be targeted.
- form four drama groups to be run by Marjon drama Student Ambassadors in local schools with pupils and students identified as meeting WP criteria. These groups are then invited to perform at Marjon to an audience of parents, teachers and students
- agree 20 Access compacts with individuals and/or groups of pupils/students from PASS providers using Marjon mature Student Ambassadors who gained their own entry via the access route. Monthly visits to Access centres and taster days at Marjon
- develop the Schools and College's ²award scheme for pupils and students assessed as making exemplary efforts/overcoming obstacles. with an overall target of 30 awards being offered for 2006-2007

¹ A learning development pact agreed between a school pupil, school staff and a College staff member/student ambassador designed to help motivate and encourage the student's aspirations and abilities towards degree level study at Marjon.

² These College awards are made to pupils and students identified by the Schools and Colleges as deserving recognition for overcoming obstacles to their performance e.g. disability and/or recognisable personal motivation, effort, educational/behavioural success or development from a former position.

		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Financial Information						
Total Estimated fee income		1217000	2099820	2876095	3158315	3249410
Investment in student learning by provision of a laptop	Note 1	355000	365650	376620	387918	399556
Access to learning funds 'top up' (see Note)	Note 2	40000	56200	72886	75073	77325
Out reach work on widening participation initiatives		50000	52500	55125	57881	60775
Total in year investment		445000	474350	504631	520872	537656
Amount of support to students as a percentage of additional fee income		36.57%	22.59%	17.55%	16.49%	16.55%
Notes:						
1. The percentage of students in receipt of full or partial state funding in 2004/2005 is 71% and this figure has been used to calculate the funding required for the provision of a laptop to these students from 2006.						
2. Assumes £40,000 in year 1, £40,000 plus 3% plus £15,000 in year 2 and £55,000 plus 3% plus £15,000 in year 3. The year 4 and 5 figures are based on year 3 plus 3%						

Annex E

Extract from the HESA Performance Indicators: Participation of under-represented groups in higher education: 2002-2003

Young full-time first-degree entrants 2002-2003

(A) actual (B) benchmark

From state schools/Colleges		NS-SEC 4-7 Low participation n/hoods							
% (A)	% (B)	% (A)		% (B)		% (A)		% (B)	
97	92.3	34.5	31.6	15.9	11.2				

Mature full-time undergraduates 2002-2003

% Mature students	No previous HE and Low participation n/hoods		
% (A)	% (B)	% (A)	% (B)
15.1	10.1	15.3	9.7

Non-continuation following year of entry of full-time first degree students: 2001-2002

Young	Mature	All entrants			
% (not in HE)	%(B)	%(NHE)	%(B)	%(NHE)	%(B)
8.2	9.7	7.8	14	8	11.2

Participation of students in HE who are in receipt of Disability Students' Allowance: 2002-2003

Full-time undergraduate		Part-time undergraduate	
% (DSA)	% (B)	% (DSA)	% (B)
6.6	3	4.9	1.5

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