
Widening Access & Participation Plan

2017/18 – 2019/20

WIDENING ACCESS AND PARTICIPATION PLAN 2017/18 – 2019/20

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

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

Southern Regional College (SRC) learners are recruited mainly from the two Council areas of Armagh City, Banbridge & Craigavon Borough Council and Newry, Mourne & Down District Council with a number coming from further afield including the Republic of Ireland. The College has six campuses located in Newry, Armagh, Banbridge, Lurgan, Portadown and Kilkeel.

SRC is the second largest College in Northern Ireland (NI), delivering quality further education, higher education and training including Higher Level Apprenticeships (HLAs) for a diverse learner population in excess of 32,625 for the academic year 2014/15. The College is at the heart of higher education engagement within the region, contributing to social cohesion and economic development.

Widening access and participation is embedded within the College Development Plan 2016-19. A series of underpinning core values help define the widening access culture within the college in particular core value one 'Putting learners first'. Implementation of this core value is embedded through a series of policies and actions which is evidenced by: compliance with the equality legislation; admissions, recruitment and marketing; quality assurance of teaching and learning; impartial, accessible and informative student support services; careers education information and guidance; and an inclusive approach to widening access which influences estates planning and management.

Strategic Aim 1 within the College Development Plan is geared towards the removal of barriers for 'the most able but least likely' to engage in higher education. Through the promotion of an inclusive learning approach, the College intends to raise aspiration and attainment in under-represented groups.

The following key points have informed the College's Widening Access and Participation framework:

- The average multiple deprivation measure (MDM) Rank in the Southern region is 279 against a Northern Ireland average of 292.
- Of the current Higher Education students at Southern Regional College 39% come from most deprived areas of quintiles 1 and 2.
- There are specific wards in the Southern region which rank among the highest levels of deprivation within Northern Ireland. Of the 100 most deprived wards in Northern Ireland, six fall within the College catchment area, namely: Drumnamoe, Drumgask, Drumgor, Drumgullion, Ballybot and Daisy Hill.
- Income deprivation rank for the Southern Region is 278 against a Northern Ireland average of 291.

- Census 2011 for Northern Ireland highlighted a long tail of educational underachievement, with 29 per cent of those aged 16 and over possessing no formal qualifications. The Labour Force Survey Local Area Database 2014 identified the Northern Ireland average for those qualified to NVQ level 4 or above was 30% of the population. Within the Armagh, Banbridge and Craigavon council this figure is 27% area. In contrast Newry, Mourne and Down has the second highest proportion of persons qualified to NVQ level 4 or above at 35%.

The College is committed through its Curriculum Strategy to provide a quality learning experience in a supportive environment for all its Higher Education students.

Within the southern region a very good start has been made to developing a new suite of Higher Level Apprenticeship (HLA) provision with strong collaboration between the College and in excess of 20 employers. Currently in 2015/16 we have HLA provision in Life sciences, Chemical sciences, Accountancy and Digital Marketing. In the 2014/15 academic year 26% of Higher Level Apprentices came from Quintiles 1 and 2. This figure increased in 2015/16 to 39% as a result of a proactive campaign to engage with a widening access agenda.

In 2016/17 we will be adding to our offer with the introduction of HLAs in Mechatronics Engineering, Health and Social Care and Business.

Implementation of this Widening Access and Participation Plan (WAPP) will ensure increased levels of participation in College programmes from the following target groups:

- Students from the lowest socio-economic backgrounds (NI Multiple Deprivation Measure Quintiles 1 and 2)
- Students who declare a Disability
- Students in receipt of DSA
- Young males from the lowest socio-economic background (NI Multiple Deprivation Measure Quintile 1)
- Adult learners participating in HE
- Students from a care background

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

In 2015/16 the College introduced its first Widening Access and Participation Plan, awarding bursaries to 137 Higher Education students. The impact of this WAPP initiative will not be fully realised until the end of 2016/17 academic year.

None the less Southern Regional College has a good record in recruiting widening participation students onto HE courses. Our 2014/15 data shows we recruited 12.95% and 23.34% from quintiles one and two respectively, from populations of 14.9% and 20.5%. This data indicates that the College is slightly under recruiting in quintile 1 12.95% from a population of 14.9%. For the academic year 2017/18 we will be targeting an additional four

learners (two full time and two part time) from quintile 1. Source DEL HRCCA enrolments 14-15

Widening Participation analysis highlights success to date in relation to recruitment, retention and progression of students as follows;

Recruitment

An analysis of 2014/15 recruitment data at the College shows that Southern Regional College recruited Higher Education students from areas which are most economically deprived in NI (Quintile 1 & 2 – 39%) and 27% from Quintile 3 compared to those which are more affluent and least economically deprived (Quintile 4 & 5 – 34%).

Retention

An analysis of current retention data for full time Higher Education students (quintiles 1 and 2) at Southern Regional College in the 2014/15 academic year showed that 74 participants commenced the final year of study and 73 were retained giving a retention figure of 99%. Of those students retained 69 achieved the full qualification, giving an achievement rate of 95%.

Progression

An analysis of the data for Higher Education in SRC shows that the progression rate for the 69 students who successfully completed their programme of study from quintiles 1 and 2 during 2014/15, 46 (67%) progressed to further Higher Education study and 13 (19%) progressed to employment.

1.3 Please outline the Widening Participation aims, objectives and targets for next 3 years for Southern Regional College.

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

In this the third year of our Widening Participation action planning we have three key aims:

1. Continue to increase participation of underrepresented students from the 2016/17 target of 214 to 2017/18 target of 222 by awarding bursaries to full time students. The College will provide financial support in the form of a non repayable College bursary of £250 for year 1 of study based on the following criteria:
 - The student residual family household income, as assured by Southern Regional College Campus Services Manager and team, must not be greater than £19,203.
 - Students must be a permanent resident in Northern Ireland.
 - Students must be registered on a full time Undergraduate course leading to a First degree, Foundation Degree or Higher National Diploma.

2. Further embed the Retention Inclusion Support and Empowerment (RISE) Project to target and support students from areas of underrepresentation. This outreach project will focus on introducing/reinforcing the concept of higher education to adult learners, young males and pupils in schools from areas of under-representation in higher education. This project will also seek to improve retention and progression from all target groups.
3. Further refine the MIS online data collection portal.

Below are the objectives relating to the above aims:

1.1 Provide bursaries

1.2. Deliver an outreach programme which focuses on introducing/reinforcing the concept of higher education to all under-represented groups in higher education to improve recruitment.

2.1. Deliver a mentoring support programme for Widening Participation HE students to improve retention from year one to year two.

3.2 Collate baseline data relating to Widening Participation target groups

3.2. Implement processes and procedures to ensure the availability of real-time information

3.3 Review and evaluate the effectiveness of an online portal

The College's HE Widening Participation Forum will continue to coordinate the delivery, further development and evaluation of the plan.

1.3 (a) TARGETS

You will note that the tables numbered (i) to (vii) below have been pre populated with your institutions 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 2017/18 – 2019/20. These groups are regarded as being under represented in Access to Success.

- (i) Group: **MDM Quintile 1**
Outcome: **To increase participation of those from NI MDM Q1**

AVERAGE (based on 3 years 2012-2015)	Targets/Outcome			
3 Year Average	NUMBER OF STUDENTS	2017/18	2018/19	2019/20
206	NUMBER OF STUDENTS	222	226	230

- (ii) Group: **MDM Quintile 2**
Outcome: **To increase participation of those from NI MDM Q2**

AVERAGE (based on 3 years 2012-2015)	Targets/Outcome			
3 Year Average	NUMBER OF STUDENTS	2017/18	2018/19	2019/20
383	NUMBER OF STUDENTS	390	395	400

- (iii) Group: **Students with a Disability**
Outcome: **To increase the number of students who declare a disability**

SOUTHERN REGIONAL COLLEGE WIDENING ACCESS AND PARTICIPATION PLAN

AVERAGE (based on 3 years 2012-2015)	Targets/Outcome			
3 Year Average	NUMBER OF STUDENTS	2017/18	2018/19	2019/20

- (iv) Group: **Students with a Disability**
Outcome: **the number of students in receipt of DSA**

Targets/Outcome			
NUMBER OF STUDENTS	2017/18	2018/19	2019/20
	31	36	41

- (v) Group: **Young Males from Quintile 1**
Outcome: **To increase participation of young males from NI MDM Quintile 1**

AVERAGE (based on 3 years 2012-2015)	Targets/Outcome			
3 Year Average	NUMBER OF STUDENTS	2017/18	2018/19	2019/20

- (vi) Group: **Adult Learners**
Outcome: **To increase the number of adult learners participating in HE**

AVERAGE (based on 3 years 2012-2015)	Targets/Outcome			
3 Year Average	NUMBER OF STUDENTS	2017/18	2018/19	2019/20
783		790	800	810

--	--	--	--

HESA data is largely incomplete for this area. Therefore we are asking institutions to determine 2014/15 year as a base year using your own enrolment data.

- (vii) Group: **Number of Care Experienced enrolments**
 Outcome: **To increase the number of enrolments for those from a care background**

BASE YEAR	Targets/Outcome			
2014/15	NUMBER OF STUDENTS	2017/18	2018/19	2019/20
0		1	2	2

1.3(b) The following tables have been provided for you to now insert any other ‘**specific**’ institutional targets for [INSERT INST]. 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 eg outreach, retention etc

- (i)

Group:	
Outcome:	

Baseline (statistical or % participation last year monitored)	Targets/Outcome			
2013/14	Number	2017/18	2018/19	2019/20
	Percentage			

SOUTHERN REGIONAL COLLEGE WIDENING ACCESS AND PARTICIPATION PLAN

--	--	--	--

(ii)

Group:
Outcome:

Baseline (statistical or % participation last year monitored)	Targets/Outcome			
	2013/14	2017/18	2018/19	2019/20
	Number			
	Percentage			

(iii)

Group:
Outcome:

Baseline (statistical or % participation last year monitored)	Targets/Outcome			
	2013/14	2017/18	2018/19	2019/20
	Number			
	Percentage			

SOUTHERN REGIONAL COLLEGE WIDENING ACCESS AND PARTICIPATION PLAN

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 2017/18 (£)	Estimated Spend 2018/19 (£)	Estimated Spend 2019/20 (£)
Bursaries	29,000	29,000	29,000
Scholarships			
Other financial Support			
Outreach	6,000	6,000	6,000
Retention	10,000	10,000	10,000
Research Activity	3,000	3,000	3,000
Staffing/ Administration	8,720	8,720	8,720
TOTAL	56,720	56,720	56,720

1.4 Outline below the key programmes/projects financed from additional student fees that will contribute towards your Institution's performance? (You would be well advised to refer to the appropriate section of the guidance notes before completing this response)

The College's bursary scheme will continue to promote and welcome applicants from underrepresented groups and areas of disadvantage. Bursaries are designed to assist students with course related costs such as books, equipment, childcare and travel. All bursaries will be means tested and in order to be eligible for bursaries students must meet the following criteria:

1. The student residual family household income, as assured by Southern Regional College Campus Services Manager and team, must not be greater than £19,203. The College will provide financial support in the form of a non repayable College bursary of £250 their duration of study.
2. Students must be a permanent resident in Northern Ireland.

3. Students must be registered on a full time Undergraduate course leading to a First degree, Foundation Degree or Higher National Diploma.

In addition the College will further embed the Retention Inclusion Support and Empowerment (RISE) Project to target and support students from areas of underrepresentation.

RISE Strand 1 is an outreach project which focuses on introducing/reinforcing the concept of higher education to adult learners, young males and pupils in schools from areas of under-representation in higher education.

The RISE campaign will consist of the following activities:

- Local community engagement to encourage widening participation from adult learners and young males, focussed on areas that are designated as deprived to promote Higher Education, to include Drumnamoe, Drumgask, Drumgor, Drumgullion, Ballybot and Daisy Hill.
- The College will evaluate the impact of 2016/17 activity and continue to target schools through its work with the four Area Learning Communities to engage with 6 schools from the Banbridge, Craigavon and Newry district areas in outreach activities. Through specifically designed workshops pupils will be made aware of the benefits of higher education in a targeted attempt to raise their aspirations towards applying for a higher level course. The College will build on the work achieved during 2016/17 by targeting both Year 10 and Year 11 cohorts. The schools to be targeted are: Brownlow Integrated School, Lismore Comprehensive School, St Ronan's College, Newry High School, St Joseph's High School, St Mary's High School.
- Development of an HE Roll of Honour from studies who have progressed and achieved in higher education from a variety of backgrounds.

RISE Strand 2 is a retention and support programme for Widening Participation students. RISE offers support to students to facilitate the transition into higher education.

Through the appointment of a dedicated Widening Access intern expert, support for students identified as coming from widening access and participation target groups, will be provided by the College to support students who at risk of not achieving Higher Education. This will comprise of the delivery of a series of practical workshops and one to one support in a range of areas to include:

- Study skills,
- Academic referencing and report writing,
- Career ready skills mentoring support.
- Attendance monitoring and support
- Specialist finance and on course provision for pastoral care

- Provision of learning support guidance, assessments, plans and reviews

There are an additional two aspects to strand 2:

RISE Strand 2 for Students with Learning Difficulties and/or Disabilities

This strand will include:

- Pre-enrolment liaison work of the Learning Support Co-ordinators and Assistants
- Provision of Learning Support Guidance, Assessments, Plans and Reviews
- Transition, Induction and Orientation Visits & Meetings
- Staff training on anticipatory pedagogical developments
- Attendance Monitoring and Support to identify at-risk students and aid retention
- Specialist Learning Support inclusive of Pastoral Care and exam support

RISE Strand 2 for Care Experienced Students

This strand will involve;

- Outreach engagement through relevant stakeholder groups
- Work of the Care Experienced Support Officer
- Provision of a Care Experienced Support Guidance
- Transition Application and Orientation Visits & Meetings
- Attendance Monitoring and Support
- Specialist Finance and on Course Provision for Pastoral Care

RISE Strand 3 is a data collection and management information project which saw the creation of an online portal during 2016/17. This enabled the College to identify data relating to Widening Participation. During 2017/18 the College will review and evaluate the effectiveness of an online portal in meeting its original objectives. The portal will be refined based on the outcomes of the review and evaluation process. This refinement will include the addition of allocated staff time to further research widening participation data to include GIS mapping and the effective manipulation of NISRA statistics to further inform the College Widening Access plan.

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

The College WAPP is closely aligned to Access to Success. SRC will continue to play its role in the delivery of the key actions as set out below:

Key action 2 - This will involve the identification of data relating to Widening Participation, and processes and procedures relating to the handling of this data.

Key action 5 - Through specifically designed outreach activities underrepresented groups will be made aware of the benefits of higher education in a targeted attempt to raise their aspirations towards applying for a higher level course.

Key actions 8 & 9 - RISE offers support to designated student groups to facilitate the transition into higher education and to ensure anticipatory support is maintained throughout their programmes of study, ensuring realistic aspirations to complete their studies to the very best of their abilities and enhance their career prospects.

Key action 11 - Preparing and submitting the College's WAPP.

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

All information that is related to Student Finance will be made available on the College Website and within College promotional materials e.g. Prospectus, student diary. Campus Services staff on every Campus are the nominated source of information and advice for students on fees and support mechanisms. Financial information for students will also be made available through the following:

- Social media campaigns using Facebook, Snapchat and Twitter
- SRC Career advisors/ DEL Careers Events
- Email and Text Messaging campaigns to students
- Classroom visits/ Student Finance Clinics/ Student Union activity
- Course Coordinators during Pre Enrolment Advice Sessions (PEAS)
- During Freshers' Week, Central Registration and Induction
- Targeted marketing towards Area Learning Community schools (ALC)
- Targeted marketing at SRC Transition Group meetings
- Open Day information sessions
- Marketing and Careers visits to Schools

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

Targets will be monitored by the Director of Curriculum and Assistant Directors who will meet as part of the HE Widening Participation Forum three times per year to assess achievements of target outcomes. This group will comprise:

Director of Curriculum

Director of Client Services

Assistant Director Student Services and Marketing

Assistant Director Further Education and Training

Assistant Director Higher Education and Quality

Assistant Director of Finance

Assistant Director Community and School Partnerships

SRC Heads of School

Head of Quality

Representative of the Students' Union

The group will report to SMT and annually to the Governing Body through the self-evaluation process including the Whole College Self Evaluation and Quality Improvement Plan.

1.8 As part of the ongoing development of the WAPP we would now like you to provide us with an additional evaluation on how you think your institution is performing. In order to ensure consistency across the institutions we would ask that you use the Kirkpatrick Model for this exercise. To assist you in this exercise we have provided sub headings from the model to help focus your response. *(full details on how to complete this section are in the Guidance document)*

Level 1 Evaluation – Reactions

what they thought and felt about the programme

The bursaries were promoted to students on the College website, intranet, at classroom visits, Pre Enrolment Advice Sessions and their HE Welcome and Induction day. The HE survey carried out showed 86% of all students were aware of the Finance options available to them. Students were able to access the bursary through the SLC portal without the need to apply separately and show evidence. SLC confirmed the payment directly to the student via text and email following confirmation by College staff. Students welcomed the ease of application and payment.

Level 2 Evaluation - Learning

the resulting increase in knowledge or capability

Students received their first payment of £125 after the Christmas break in January and final payment after the Easter break. This aided retention and ensured that 134 out of 138 students (97%) remained on programme. Students agreed that payments made over two stages assisted their money management skills.

Level 3 Evaluation – Transfer

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

Student feedback strongly indicated that the second bursary payment was crucial in enabling them to effectively manage their finances during the later stages of the programme. Students had varied responses in the use of the bursary with travel the most prevalent. Course tutors and students were aware that payment would only be made on full attendance. Course tutors noted improved attendance and improved output in class work.

Level 4 Evaluation- Results

Results- the effects resulting from performance

The application and payment process through SLC was simplified and effective removing the admin burden from both students and College staff. Everyone who was eligible for the bursary based on household income and attendance received their bursary payment. The bursary enabled the student to manage their course and cost of living expenses more effectively. The full impact cannot be evaluated at this stage as student results have yet to be published..

PART TWO**WIDENING ACCESS AND PARTICIPATION PLAN**

Forward Plan 2017-2018

Part 2 is the **forward plan** for the institution in the academic year 2017/18. 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 maximum fee of £4030		Additional fee income per student	Estimated Number of students in 2017/18	Estimated additional fee income
Course Type	Fee (£)			
				£0.00
				£0.00
				£0.00
				£0.00
				£0.00
Total Students			0	£0.00
Estimated Total additional fee income from students charged the maximum higher fees				

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

Courses with a standard fee of at least £1595 but less than £4030		Additional fee income per student	Estimated Number of students in 2017/18	Estimated additional fee income
Course Type	Fee (£)			
	£2,500.00	£905.00	300	£271,500.00

YR1 HE FT FD				
YR1 HND FT	£2,500.00	£905.00	30	£27,150.00
YR2 HE FT FD	£2,500.00	£905.00	207	£187,335.00
YR2 HND FT	£2,500.00	£905.00	28	£25,340.00
				£0.00
Total Students			565	£511,325.00
Estimated Total additional fee income from students charged the maximum higher fees				

2.2 Summary – Total Estimated Additional Fee Income for all students in 2017/18 i.e total at 2.1(a) plus total at 2.1(b)

Total Estimated Additional fee income:	£511,325.00
---	--------------------

2.3 Estimated Direct Expenditure on bursaries and other direct financial support targeted at Widening Participation Students in 2017/18
[See Guidance notes for 2.3 before completing] Add additional groups as necessary

(a) Bursaries

Target Groups	Course Type	No of Students	Bursary Amount per student (£)	Total Bursary Amount (£)
Students with household income up to £19,203		116	£250.00	£29,000.00
<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.</i>				£0.00

SOUTHERN REGIONAL COLLEGE WIDENING ACCESS AND PARTICIPATION PLAN

<i>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
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 Bursary Spend (£)		116		£29,000.00

(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, accommodation, 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				£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 'Other' Direct Financial Spend (£)		0		£0.00

2.4 Estimated Direct Expenditure on Outreach Activities in 2017/18 aimed at Widening Participation students

Name of Programme/Project	RISE Strand 1		
Activity type/s - Pre-Entry e.g Aspiration Raising, Attainment Raising	Pre-entry and aspiration raising		
Target Groups	Outreach project focusing on introducing/reinforcing the concept of HE to adult learners, young males and pupils in schools from areas of underrepresentation in HE		
Estimated Expenditure (£)	£6,000.00	See Appendix:	
Brief description of activity <i>If not already included in Section 1.4</i>	The College will target schools through its work with the four Area Learning Communities to engage with 6 schools including Brownlow Integrated School, Lismore Comprehensive School, St Ronan's College, Newry High School, St Joseph's High School, St Mary's High School. This outreach will be targeted to Year 10 and Year 11 pupils who will be given opportunities to visit		

	<p>College campuses, engage with students and participate in interactive activities.</p> <p>Through specifically designed workshops pupils will be made aware of the benefits of higher education in a targeted attempt to raise their aspirations towards applying for a higher level course.</p> <p>Development of an HE Roll of Honour from students who have progressed and achieved in higher education from a variety of backgrounds.</p> <p>Local community engagement to encourage widening participation from adult learners and young males (quintiles 1&2)</p>		
Target Outcomes (Should be quantifiable)	<p>(a) Two raising awareness of HE events, one in Newry and one in Portadown.</p> <p>(b) Engagement with 60 Year 10 pupils.</p> <p>(c) An increase of 2% in applications from quintile 1 areas</p> <p>(d) Positive feedback from Principals, Careers teachers and pupils</p> <p>(e). Creation of HE Roll of Honour</p> <p>(f) Three community outreach activities for HE adult learners</p>		
Activity: New or Ongoing i.e undertaken last year	New	X	Please insert an 'X' as appropriate in either the NEW or ONGOING box
	<i>Please tick</i>		
	Ongoing	X	
Other Activity Type	<p>The College will target schools through its work with the 4 ALCs to engage with 6 schools including Brownlow Integrated School, Lismore Comprehensive School, St Ronan's College, Newry HS, St Joseph's HS, St Mary's. This work will also include intern support as detailed in 2.7</p>		
Name of any collaborative partner	<p>DEL Careers, Trust Transition Officers, Area Learning Communities: Armagh, Banbridge, Craigavon, Newry. Neighbourhood renewal stakeholders</p>		

2.5 Estimated 'Direct Expenditure' on Post Entry Retention Activities aimed at Widening Participation students in 2017/18

Name of Programme/Project	RISE Strand 2		
Activity type/s - Pre-Entry e.g Aspiration Raising, Attainment Raising	Retention, Inclusion, support and empowerment (RISE) is a retention and support programme for Widening Participation students. RISE offers support to students to facilitate the transition into higher education (Post entry retention)		
Target Groups	Students with learning difficulties and/or disabilities, care backgrounds and those from quintile 1		
Estimated Expenditure (£)	£10,000.00	See Appendix:	
Brief description of activity <i>If not already included in Section 1.4</i>	RISE Strand 2 is a retention and support programme for Widening Participation students. RISE offers support to students with learning difficulties/disabilities, care experienced and from quintile 1, to facilitate the transition into higher education. This programme will ensure anticipatory support is maintained throughout their programmes of study, ensuring realistic aspirations to complete their studies to the very best of their abilities and enhance their career prospects. There are three aspects to strand 2 which can be seen in Section 1.4		
Target Outcomes (Should be quantifiable)	(a) Improve retention for targeted groups within year one by 5% (b) Improve progression rates from Year 1 to Year 2 from 61% to 65%		
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	<i>Please tick</i> Ongoing	X	
Other Activity type	To include intern support as detailed in 2.7		
Name of any collaborative partner	Disability Employment Service Careers Service DEL Southern Transition Group Department of Social Development		

2.6 Estimated 'Direct Expenditure' on Research Activity aimed at improving the institutions Widening Participation policy in 2017/18

Title of Research Activity	Rise Strand 3		
Research Target Group	HE Student group		
Estimated Expenditure (£)	£3,000.00	See Appendix:	
Description Brief description of research programme	RISE Strand 3 is a data collection and management information project. The portal will be refined based on the outcomes of the review and evaluation process. This refinement will include the addition of allocated staff time to further research widening participation data to include GIS mapping/ manipulation of NISRA statistics to further inform the College WAPP plan.		
Expected Research Outcomes	<p>(a) Maintenance and refinement of database.</p> <p>(b) Develop College capability to effectively use GIS mapping and NISRA statistics in the formulation of WAPP</p> <p>(c) Production of a suite of reports relating to Widening Participation students managed through online portal.</p>		

2.7 Estimated 'Direct' Expenditure on Staffing and Administration in 2017/18

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	£8,720.00
Estimated 'other' costs please specify below	

Total:	£8,720.00

2.8 Summary of all Estimated Direct Financial Expenditure in 2017/18

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>	£29,000.00
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>	£0.00
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>	£6,000.00
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>	£10,000.00
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>	£3,000.00
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>	£8,720.00
Total estimated direct expenditure(£)	£56,720.00
Total estimated direct expenditure as a proportion of additional fee income %	11.09%

2.9 Estimated 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2017/18

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 (£)
Total Expenditure (£)	£0.00

**THANK YOU FOR TAKING THE TIME TO PROVIDE ESTIMATED
FINANCIAL INFORMATION FOR ACADEMIC YEAR 2017/18**

**IN PART 3, YOU WILL BE ASKED TO PROVIDE INFORMATION
ON ACTUAL EXPENDITURE ON WIDENING PARTICIPATION
ACTIVITIES IN ACADEMIC YEAR 2014/15**

PART FOUR
WIDENING ACCESS AND PARTICIPATION PLAN
Validation

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

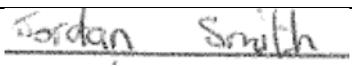
- a. Comment from the Student Union Body;
and
- b. Confirmation from the institution that all the information has been compiled in accordance with our guidance, that it has been subject to an independent internal validation process.

Comment by the Student

4.1 Union Body

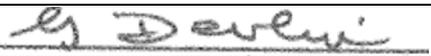
This part of the form must be completed by the student body with a signature included from the Student President

The Students' Union has been informed of the proposed changes to Higher Education for Southern Regional College for the Year 2017/18 and welcomes the introduction of outreach and retention support programmes as part of the College's Widening Access and Participation Plan (WAPP).

Name:	Jordan Smyth
Position:	Student Governor
Signed:	
Date:	30/06/16

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 DEL.

Name:	Gerard Devlin
Position:	Director of Curriculum
Signed:	

Date:	30/06/16
--------------	----------

**4.3 WIDENING ACCESS AND PARTICIPATION PLAN
2017/18 – 2019/20**

Institution:	Southern Regional College
---------------------	---------------------------

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:	Gerard Devlin
Position:	Director of Curriculum
Signed:	
Date:	