

ANNEX B 2007/08 to 2011/12 FEE PLAN

INSTITUTION: ...Bridgend College.....

Principal Contact for Fee Plans

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Note for Guidance: We strongly encourage institutions to provide short, precise, quantifiable (or, if not quantifiable, then easily verifiable) statements, not lengthy descriptions of institutional strategies, histories or other contextual information. If the information provided is not clear, or appears difficult to reconcile with other information in our possession, we will ask for clarification. If, however, institutions consider it essential to add detailed contextual information to elements of the plan, we would appreciate this being confined to clearly labelled appendices.

1. What fee levels do you propose to charge from 2007/08?

Full time undergraduate	£ 3,070
PGCE (where applicable)	£ n/a
Any significant variants you wish to note (eg if you propose to charge below £3,000 for a significant part of your provision)	

Note: The maximum fee level for 2007/08 has been set at **£3,070**. We appreciate that the position is not yet clear over the use of the GDP deflator for 2008/09 and thereafter, so will expect the figure of £3,070 to be the maximum shown for present purposes. When it comes, later, to monitoring, we shall need information that reflects the reality of fees actually charged.

2. What measures will you take to communicate these proposed levels clearly to a) students entering in 2006/07, and b) students entering in 2007/08 and beyond?

a) Students entering in 2006/07: please explain how they will be made clearly aware of the position from 2007:

Clear statements in prospectuses, on our website, through UCAS, at open days, in mailings to schools, through our dedicated applicant enquiry service, final reminder at registration and through possibly individual letters to all accepted applicants]

b) Students entering in 2007/08 and beyond:

As above, minus the reminder at registration and further individual letters

c) Please explain how gap year students who deferred entry in 2006 will be made clearly aware of their position:

Through individual letters, plus the methods outlined above

Notes:

- a) Here, and below, please expand the space to suit your needs.
- b) There is no need to repeat in detail material that applies to more than one category of entrant.
- c) Please keep responses brief and focused – bullet points and phrases rather than paragraphs.
- d) On 2a) and 2c) above, please see the Assembly guidance to HEFCW on these points if you are in any doubt.

3. What additional income do you expect to receive as a result of flexible fees?

Total estimated additional fee income, of which:	07/08 (£k)	08/09	09/10	10/11	11/12
FT Undergraduate	£ 64,575	£ 70,110	£ 77,490	£ 84,870	£ 92,250
PGCE	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

4. Bearing in mind the agreement reached between HEW and the Assembly that proposals set out in fee plans should account for at least 30% of the additional income, how do you propose to distribute this between a) widening access, and b) higher education more generally?

	07/08	08/09	09/10	10/11	11/12
a) Estimated additional amount to be spent on widening access	£ 13,775	£ 14,955	£ 16,530	£ 18,105	£ 19,680
b) Estimated additional amount to be spent on promoting HE	£ 5,660	£ 6,160	£ 6,810	£ 7,460	£ 8,110
c) Sum of a) and b)	£ 19,435	£ 21,115	£ 23,340	£ 25,565	£ 27,790
d) Row c) expressed as a percentage of the totals in row 1 of qu. 3 above	30.1%	30.1%	30.1%	30.1%	30.1%

5. Please give details of initiatives under 4a) and 4b) above, including further information on intended additional financial commitments and additional levels of output. It is important also to show how the institution's commitment to the National Bursary Scheme features within these commitments.

a) Widening Access: National Bursary Scheme

Estimated sum to be spent on means tested £305 bursaries in 2007/08	Brief explanation of why pitched at this level	Indicative estimate of sum to be spent on means tested £305 bursaries in 2008/09	Indicative estimate of sum to be spent on means tested £305 bursaries in 2009/10	Indicative estimate of sum to be spent on means tested £305 bursaries in 2010/11	Indicative estimate of sum to be spent on means tested £305 bursaries in 2011/12
£ 5,185	We recognise that meeting our Communities First/other WA targets will be challenging and so propose to step up activity in this respect, with a view to increasing our target for 07/08 to up to 25% of our total enrolments on these courses, with a consequent need to provide this level of means tested bursaries	£ 5,630	£ 6,220	£ 6,815	£ 7,410

b) Widening Access: Other activities

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end	Estimated additional spend, £k	Indicative outputs anticipated at year end
<i>A College bursary scheme, augmenting the NBS,</i>	Current number of Enrolments is 35	£ 8,590	Number of enrolments to increase to 38	£ 9,325	Number of enrolments to increase to 42	£ 10,310	Number of enrolments to increase to 46	£ 11,290	Number of enrolments to increase to 48	£ 12,270	Number of enrolments to increase to 50

c) Promoting Higher Education

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end	Estimated additional spend, £k	Outputs anticipated at year end
Targetted advertising in CF areas	No current enrolments from CF areas	£ 1,660	Additional 2 enrolments from CF areas	£ 1,760	Additional 2 enrolments from CF areas	£ 1,910	Additional 2 enrolments from CF areas	£ 2,060	Additional 2 enrolments from CF areas	£ 2,210	Additional 2 enrolments from CF areas
Additional investment in staff development	10% of staff currently attend specific HE development sessions	£ 2,000	15% of staff to attend specific HE development sessions	£ 2,200	20% of staff to attend specific HE development sessions	£ 2,450	25% of staff to attend specific HE development sessions	£ 2,700	30% of staff to attend specific HE development sessions	£ 2,950	35% of staff to attend specific HE development sessions
Curriculum Development in terms of new HE programmes		£ 2,000	One new HE pathway validated and offered	£ 2,200	One new HE pathway validated and offered	£ 2,450	One new HE pathway validated and offered	£ 2,700	One new HE pathway validated and offered	£2,950	One new HE pathway validated and offered

Notes:

- a) Please note that question 5 asks for firm information only for 2007/08, because we assume that the detailed elements within your plan will vary from year to year in ways to be judged against evolving circumstances. We also ask, however, for indicative information for the remaining four years. When we begin to monitor performance, using the Annual Monitoring Statement, we will need to ask you annually to update the information in question 5 for the next year of the plan.
- b) In respect of questions 5a) and 5b), the Assembly Government has not specified the amount of additional fee income to be spent on bursaries, or other widening access activities. Rather, it expects this to be influenced by the competitive pressures each institution faces, and by the nature of the student intake, and therefore to vary between institutions. It does, however, expect those institutions with further to travel in ensuring improved participation from under-represented groups to invest proportionally more in this area of activity. It will be helpful if you would directly address this point in responding at 5a) and 5b) in particular.
- c) In 5b) and 5c) we ask you to specify baseline performance for your chosen activities, and then to specify anticipated outputs for the end of 2007/08. This is so that you, and HEFCW, will be able clearly to demonstrate additionality to the Assembly Government. The expression of the output targets is a matter for you. We will expect them to be realistic but stretching in terms of your institution's current strategy and performance in the areas selected. We expect outputs for 2007/08 to be higher than those for 2006/07. Whether or not they rise beyond the 2007/08 level in later years will depend upon the approach that you are taking.
- d) On the same point, we recognise that there is an issue over the date of the baseline data. For the purpose of monitoring performance during 2007/08, the ideal baseline year would be 2006/07, but this postdates the submission of the Fee Plan. Accordingly, we ask you to use the latest available baseline data. (But please see note (e), below).
- e) Given the intention to roll the monitoring of performance against Fee Plans into general annual monitoring, it would simplify matters if monitoring of activities could, as far as possible, be expressed in the same terms as existing Reaching Higher targets. You may choose to present output targets in other terms, but need to be aware that doing so may entail additional dialogue with HEFCW to clarify or check data. Use of Reaching Higher targets also helps with the baseline issue (note (d) above), since HEIs will already have forecast figures for these targets for 2006/07 and 2007/08, and so could demonstrate additionality by increasing the 2007/08 forecasts.
- f) Examples of "Widening Access: Other activities" might include, amongst others, measures to increase participation from Community First areas or from students with disabilities, or to increase recruitment to subjects of strategic importance, not least by targeting under-represented groups.
- g) Examples of "Promoting Higher Education" might include activities in support of existing or planned reconfiguration and collaboration projects, strengthening management development with particular reference to the challenges involved in reshaping the HE sector, action to develop or strengthen research, better engagement with private, public or voluntary bodies and communities in Wales, particular investments in improving the quality of learning and teaching (over and above what could be expected of normal institutional investment), initiatives to increase Welsh Medium provision, initiatives aimed at developing new modes of delivery or harnessing ICT more effectively, activity that would strengthen the skills base available to Welsh employers, and actions that would promote Welsh HE more effectively internationally.

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

I enclose the Fee Plan from the above institution, and I confirm that all the commitments made above are additional to existing activity at this institution:

Name	Mark Jones
Position	Principal
Signed	
Date	24 July 2007