

ANNEX B 2007/08 to 2011/12 FEE PLANS

INSTITUTION: University of Wales, Lampeter.....

Principal Contact for Fee Plans

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

Full time undergraduate	£3,070
PGCE (where applicable)	
Any significant variants you wish to note (eg if you propose to charge below £3000 for a significant part of your provision)	

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:

Prospectus entry and University web site as well as Open Days and similar marketing opportunities.

b. Students entering in 2007/08 and beyond:

Prospectus entry and University web site as well as Open Days and similar marketing opportunities.

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

Prospectus entry and University web site. The University will also write to all Gap Year students to inform them of the fees position.

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	1,020	1,500	1,500	1,500	1,500
PGCE					

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	192	265	279	279	279
b) Estimated additional amount to be spent on promoting HE	144	186	186	186	186
c) Sum of a) and b)	336	451	465	465	465
d) Row c) expressed as a percentage of the totals in row 1 of qu. 3 above	32.94	30.06	31.00	31.00	31.00

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
£60k	Accords with WAG advice and HEW guidance, arising from the Rees Review of Student Support in 2004-05, and enables the University to compete with the rest of the HE sector (in Wales and England).	£90k	£90k	£90k	£90k

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
University Scholarship Scheme	Continuation from 2006-07 (SIS initiative). Majority of awards will be for students in CF areas and mature students. A small number is intended for students from other parts of the UK than Wales as part of our Widening Access initiatives.	35	38 awards	50	76 awards	64	114 awards	64	Steady state 114 awards	64	Steady state 114 awards
Additional Student Support Aimed at Improving Retention and counselling services	Current staffing level 2.5 Base line of non-completions 14%	45	Increased staffing level from 2.5 to 3.5 Decrease of at least 0.5% in non-completions (Base line of 14%)	45	Steady state 3.5 Decrease of at least 0.5% in non-completions	45	Steady state 3.5 Decrease of at least 0.5% in non-completions	45	Steady state 3.5 Decrease of at least 0.5% in non-completions	45	Steady state 3.5 Decrease of at least 0.5% in non-completions

<p>Expansion of Foundation Studies Programme</p>	<p>Additional staff (1fte) following SIS initiative. Foundation Studies (at Level 0 or pre-university entry level) is an important part of our widening access activities and provides for expansion in the locality and in CF areas, with broadening of subjects offered at this level. See our Widening Access Strategy submitted in November 2006. Baseline of 20 fte.</p>	<p>27</p>	<p>Increase in students at Level 0 by 5% a year.</p>	<p>55</p>	<p>Increase in students at Level 0 by 5% a year.</p>	<p>55</p>	<p>Increase in students at Level 0 by 5% a year.</p>	<p>55</p>	<p>Increase in students at Level 0 by 5% a year.</p>	<p>55</p>	<p>Increase in students at Level 0 by 5% a year.</p>
<p>Expansion of recruitment of students within Community First areas</p>	<p>2003-04: 5.4% of Lampeter's new entrants from CF areas</p>	<p>20</p>	<p>To increase students from CF areas by 0.5%</p>	<p>20</p>	<p>To increase students from CF areas by 0.5%</p>	<p>20</p>	<p>To increase students from CF areas by 0.5%</p>	<p>20</p>	<p>To increase students from CF areas by 0.5%</p>	<p>20</p>	

Expansion of Welsh Medium Co-ordination	The base line is no specific post. Base-line of students taking part of course in Welsh is 10.	5	Additional resources planned, to ensure better coordination - 0.2 officer appointed - Increase of at least 0.2% in students undertaking part of course through Welsh.	5	0.2 officer appointed Increase of at least 0.2% in students undertaking part of course through Welsh.	5	0.2 officer appointed Increase of at least 0.2% in students undertaking part of course through Welsh.	5	0.2 officer appointed Increase of at least 0.2% in students undertaking part of course through Welsh.	5	0.2 officer appointed Increase of at least 0.2% in students undertaking part of course through Welsh.
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Brief explanation of rationale for these activities

To improve recruitment, to broaden participation of different student groups in the University's activities, and to improve retention rates for students.

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
Staff Development	Previous allocation £2K	10 Used to contribute to the costs of additional staff support (1 academic with special responsibility for staff	At least two new staff a year to register and participate in Postgraduate Certificate in Higher Education course	10	At least two new staff a year to register and participate in the Postgrad Certificate in Higher Education course	10	At least two new staff a year to register and participate in the Postgrad Certificate in Higher Education course	10	At least two new staff a year to register and participate in the Postgrad Certificate in Higher Education course	10	At least two new staff a year to register and participate in the Postgrad Certificate in Higher Education course

		development and 1 personnel officer)										
Expanded Support (pastoral and administrative) for International Students	Current staff 0.2 fte	42	Increase in staff to 0.5 fte plus other administrative support	77	Increase in staff to 1 fte plus other support	77	Increase in staff to 1 fte plus other support	77	Increase in staff to 1 fte plus other support	77	Increase in staff to 1 fte plus other support	
Development Support for improving academic/ quality infrastructure	No specific Quality Assurance Officer	15	Appointment of staff member to assist with Quality Assurance and liaison with the QAA	15	Appointment of staff member to assist with Quality Assurance and liaison with the QAA	15	Appointment of staff member to assist with Quality Assurance and liaison with the QAA	15	Appointment of staff member to assist with Quality Assurance and liaison with the QAA	15	Appointment of staff member to assist with Quality Assurance and liaison with the QAA	
Create additional staff support for Learning Through Work Programme	No current post in this area	15	0.5 fte Officer to run the programme	15	0.5 fte Officer to run the programme	15	0.5 fte Officer to run the programme	15	0.5 fte Officer to run the programme	15	0.5 fte Officer to run the programme	
Strengthen research and quality of learning & teaching environment	No Librarian post	55	Appointment of Librarian to provide professional leadership/ management	55	Appointment of Librarian to provide professional leadership and management	55	Appointment of Librarian to provide professional leadership and management	55	Appointment of Librarian to provide professional leadership and management	55	Appointment of Librarian to provide professional leadership and management	

Strengthen postgraduate Support	Base line of 3 fte staff	7 (0.5 extra staff)	To increase staff support and thereby to help improve services for postgraduate students in the University.	14 (1 extra staff)	To increase staff support and thereby to help improve services for postgraduate students in the University.	14 (1 extra staff)	To increase staff support and thereby to help improve services for postgraduate students in the University.	14 (1 extra staff)	To increase staff support and thereby to help improve services for postgraduate students in the University.	14 (1 extra staff)	To increase staff support and thereby to help improve services for postgraduate students in the University.
	Base line of c300 postgraduate students		To assist in recruitment of postgraduate students by c5% a year.		To assist in recruitment of postgraduate students by c5% a year.		To assist in recruitment of postgraduate students by c5% a year.		To assist in recruitment of postgraduate students by c5% a year.		To assist in recruitment of postgraduate students by c5% a year.

Brief explanation of rationale for these activities

To enhance the University's administrative and support services, with the appointment of additional staff, in a range of academic support areas (such as Quality Assurance, Student Services, Library, Personnel/Staff Development) and thereby to strengthen in the medium term the University's academic aims and strategic objectives.

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	Professor R.A. Pearce
Position	Vice-Chancellor
Signed	
Date	