

ANNEX B 2007/08 TO 2011/12 FEE PLAN

COLEG LLANDRILLO

Principal contact for Fee Plans

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

Full-time undergraduate	£3,070
PGCE	£3,070
Any significant variances	None

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

Fee levels are included on the College website and all prospectus literature. The College's advice and guidance team are also fully aware of the fee positions, in particular the requirement to enquire about the students domicile to ensure that there is no confusion over the students understanding of fees from 2007/08 onwards.

The College does not have any English domiciled students and is unlikely to have any in the foreseeable future. Were the College to take on an English domiciled student it would make special arrangements for that student.

b) Students entering in 2007/08 and beyond

The College will updated its literature as required.

c) Gap year students

The College does not have gap year students.

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

Total estimated additional fee income	07/08 £000's	08/09 £000's	09/10 £000's	10/11 £000's	11/12 £000's
FT undergraduate	390	423	433	433	433
PGCE	0	0	0	0	0

4. How do you propose to distribute this between a) widening access and b) higher education more generally?

	07/08 £000's	08/09 £000's	09/10 £000's	10/11 £000's	11/12 £000's
a) estimated additional amount to be spent on widening access	118	129	131	131	131
b) estimated additional amount to be spent on promoting HE	105	105	105	105	105
c) sum of a) and b)	223	234	236	236	236
d) percentage of additional funds set out in section 3 above	57.2%	55.3%	54.5%	54.5%	54.5%

Note that this does not include students whose provision is franchised from other HE institutions. It is assumed however, that those institutions will be required to pass on the additional Assembly income allocated for those students and that this can be used to offer those students similar bursary schemes.

5. Please give details of initiatives under 4a) and 4b) above:

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 20010/11	Indicative estimate of sum to be spent on means tested £305 bursaries in 2011/12
61	The College will offer additional bursaries to all students above this level set out in section 5b). The College intends to do this as all of Coleg Llandrillo's provision is of a widening access nature.	72	73	73	73

b) Widening access: Other activities

Activity	Baseline for monitoring additional outputs	2007/08		2008/09		2009/10		2010/11		2011/12	
		Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs
Additional bursary to all students of £250 in first year	Zero	36	Additional £250 bursary to all students	36	Additional £250 bursary to all students	36	Additional £250 bursary to all students	36	Additional £250 bursary to all students	36	Additional £250 bursary to all students
Bursary to all Welsh baccalaureate students of £250 in first year	Zero	21	Additional £250 bursary to all welsh bac students	22	Additional £250 bursary to all welsh bac students	22	Additional £250 bursary to all welsh bac students	22	Additional £250 bursary to all welsh bac students	22	Additional £250 bursary to all welsh bac students

Brief rationale for these activities:

All of the College's students are likely to be within the widening access area and the College will provide an additional bursary to supplement the National Bursary scheme of £250 in each year. Further, the College wishes to promote HE to students undertaking the Welsh Baccalaureate and will provide an additional bursary to those students.

c) Promoting Higher Education

		2007/08		2008/09		2009/10		2010/11		2011/12	
Activity	Baseline for monitoring additional outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs	Estimated additional spend £000's	Outputs
Initiative 1	Zero	25	150 remission hours for four staff members	25	150 remission hours for four staff members	25	150 remission hours for four staff members	25	150 remission hours for four staff members	25	150 remission hours for four staff members
Initiative 2	Zero	50	1 senior postholder	50	1 senior postholder	50	1 senior postholder	50	1 senior postholder	50	1 senior postholder
Initiative 3	Zero	30	Course offered to local students	30	Course offered to local students	30	Course offered to local students	30	Course offered to local students	30	Course offered to local students
Total		105		105		105		105		105	

Brief rationale for these activities:

Initiative 1

The College is reorganising its HE provision into four distinct areas where there are similarities and best practice can be shared. To accompany this reorganisation, the College will appoint four new HE curriculum co-ordinators who will be tasked with improving course quality and developing the curriculum to meet changing demands. These posts should also improve the College's advice and guidance function.

Initiative 2

The College is also reorganising its admissions, marketing and advice and guidance department to be able to more effectively promote both HE and FE to the local area. This will involve the appointment of a senior manager responsible for recruitment and student support.

Initiative 3

To deliver a bridging Introduction to HE course in partnership with local schools which will be targeted at those students who are unlikely to want to study HE away from home for financial reasons yet to open up the opportunity to those students of pursuing a HE course.

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	Huw Evans
Position	Principal
Signed	
Date	27/0306