

**ANNEX B 2007/08 TO 2011/12 FEE PLAN**

**INSTITUTION: TRINITY COLLEGE, CARMARTHEN**

Principal Contact for Fee plans

Title:	Dr
First Name:	Brian
Last Name:	Clarke
Post Held	Director of Resources and Operations
Telephone	01267 676816
email	<a href="mailto:b.clarke@drindod.ac.uk">b.clarke@drindod.ac.uk</a>

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

<b>Full-time undergraduate</b>	<b>£3070</b>
<b>PGCE</b>	<b>£3070</b>
<b>Any significant variants you wish to note</b>	<b>None</b>

**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**

The College has already advertised in the Western mail identifying bursary opportunities. A series of mail shots to potential and current applicants are to be produced in the next two months, which will contain detailed information. Detailed information will be also provided on the College and HERA web-sites. Programme co-ordinators have been instructed to inform candidates of the opportunities; a series of articles will be provided for local press and broadcast media.

**b) Students entering in 2007/08 and beyond:**

The College website will provide detailed guidance to students entering in 2007/8 and in subsequent years. This guidance will also be reflected in the prospectus. The College Registry circulates prospective students with clear guidance as a matter of policy and this information will be provided as part of the pack given to applicants as well as those interviewed. The College has a policy of interviewing as many candidates as possible.

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

Gap year students will receive detailed guidance for their deferred entry as part of the information packs given to students intending entry in 2006/7. This information is duplicated as a dedicated part of the College website.

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

<b>Total estimated additional fee income, of which:</b>	<b>07/08 (£k)</b>	<b>08/09 (£k)</b>	<b>09/10 (£k)</b>	<b>10/11 (£k)</b>	<b>11/12 (£k)</b>
<b>FT Undergraduate</b>	<b>1435</b>	<b>2097</b>	<b>2097</b>	<b>2097</b>	<b>2097</b>
<b>PGCE</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>
<b>Total</b>	<b>1601</b>	<b>2263</b>	<b>2263</b>	<b>2263</b>	<b>2263</b>

**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?**

	<b>07/08 (£k)</b>	<b>08/09 (£k)</b>	<b>09/10 (£k)</b>	<b>10/11 (£k)</b>	<b>11/12 (£k)</b>
<b>a) Estimated additional amount to be spent on widening access</b>	<b>311</b>	<b>444</b>	<b>444</b>	<b>444</b>	<b>444</b>
<b>b) Estimated additional amount to be spent on promoting HE</b>	<b>169</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>235</b>
<b>c) Sum of a) and b)</b>	<b>480</b>	<b>679</b>	<b>679</b>	<b>679</b>	<b>679</b>
<b>d) Row c) expressed as a percentage of the totals in row 1 of Q3 above</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>

5. Please give details of initiatives under 4a) and 4b) above, including further information on the 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 (£k)	Brief explanation of why pitched at this level	Indicative estimate of sum to be spent on means tested bursaries in 2008/09 (£k)	Indicative estimate of sum to be spent on means tested bursaries in 2009/10 (£k)	Indicative estimate of sum to be spent on means tested bursaries in 2010/11 (£k)	Indicative estimate of sum to be spent on means tested bursaries in 2011/012 (£k)
143	The basis of this level is based on a 60% proportion of the nominal intake and a consideration of the priority areas for the award of bursaries*	209	209	209	209

\* The no of students supported with bursaries, is based on an estimated of the proportion of students from Obj 1(80%) and Communities First areas (4.9%) factored by a proportional factor (60%) representing an estimate of those with need for support.

**b) Widening access: other activities**

<b>Q5b. Widening Access: other activities</b>											
		2007/08		2008/09		2009/10		2010/11		2011/12	
Activity	Baseline for monitoring additional outputs	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	Estimated additional spend, (£k)	Indicative outputs anticipated at year end
Welsh medium/bilingual provision	0 hours of learning materials	24	60 hours of learning materials	36	90 hours of learning materials developed	36	90 hours of learning materials developed	36	90 hours of learning materials developed	36	90 hours of learning materials developed
Welsh medium/bilingual bursaries	0 students supported	48	80 students supported	72	120 students supported	72	120 students supported	72	120 students supported	72	120 students supported
Assisted Nursery places	0 students supported	14	20 students supported	14	20 students assisted	14	20 students assisted	14	20 students assisted	14	20 students assisted

Hardship Funds – Communities 1 <sup>st</sup> FE/HE Progression	0 students assisted	10	20 students assisted	10	20 students assisted	10	20 students assisted	10	20 students assisted	10	20 students assisted
Residential Scholarships	0 students assisted	32	40 students assisted	48	60 students assisted	48	60 students assisted	48	60 students assisted	48	60 students assisted
Enhancement of student support	Specialist support to 20 students	20	20 students supported	25	40 students supported	25	40 students supported	25	40 students supported	25	40 students supported
Summer workshops for prospective students in Comms 1 <sup>st</sup>	0 students assisted	20	40 students supported	30	60 students supported	30	60 students supported	30	60 students supported	30	60 students supported
<b>TOTAL(£k)</b>		168		235		235		235		235	
		<b>168</b>		<b>235</b>		<b>235</b>		<b>235</b>		<b>235</b>	

**Brief explanation of rationale for these activities**

The College has identified widening access a strategic priority. Welsh and bilingual developments feature significantly, as the College is well placed to target Welsh speakers and learners and generate additional provision, thus contributing to the WAG and HEFCW agenda. As Trinity engages more with Communities First needs, there will be a need for increased provision of nursery places and additional students support. The residential scholarships are designed again to facilitate to the interaction of students from Communities First Areas with their peers. Finally, the Summer workshops are planned to lower some of the perceived barriers to higher education. The above elements will assist in attracting students from areas, both geographical and subject related that are under-represented. Key elements are facilitation and attracting students from Communities First areas, not traditionally enrolling at Trinity.

**c) Promoting Higher Education**

<b>5c. Promoting Higher Education</b>											
<b>Activity</b>	<b>Baseline for monitoring additional outputs</b>	<b>Estimated additional spend, (£k)</b>	<b>Indicative outputs anticipated at year end</b>	<b>Estimated additional spend, (£k)</b>	<b>Indicative outputs anticipated at year end</b>	<b>Estimated additional spend, (£k)</b>	<b>Indicative outputs anticipated at year end</b>	<b>Estimated additional spend, (£k)</b>	<b>Indicative outputs anticipated at year end</b>	<b>Estimated additional spend, (£k)</b>	<b>Indicative outputs anticipated at year end</b>
eLearning Development	10 hours of learning materials	30	75 hours learning resources	37	90 hours learning materials	37	90 hours learning materials	37	90 hours learning materials	37	90 hours learning materials
Creation of internships (B)	0 internships	20	20 internships	30	30 internships	30	30 internships	30	30 internships	30	30 internships
Provision of lap-tops	10 lap tops provided	36	40 additional users	54	60 additional users	54	60 additional users	54	60 additional users	54	60 additional users
University Bursary Scheme (Departmental Scholarships)	0	36	35 students assisted	54	60 students assisted	54	60 students assisted	54	60 students assisted	54	60 students assisted
Provision of conference and travel bursaries	0	20	40 bursaries awarded	30	60 bursaries awarded	30	60 bursaries awarded	30	60 bursaries awarded	30	60 bursaries awarded
International scholarships	current cohort 50	20	20 Additional students	30	30 Additional students	30	30 Additional students	30	30 Additional students	30	30 Additional students
<b>TOTAL(£k)</b>		162		235		235		235		235	
		<b>162</b>		<b>235</b>		<b>235</b>		<b>235</b>		<b>235</b>	

Brief explanation of rationale for these activities

The College has defined its strategic priorities in promoting higher education. Included are increasing innovative learning opportunities and promoting innovation in learning and teaching. The College has made significant strides in generating supported learning activities in early years education. There is a key opportunity here to extend these learning opportunities. Trinity is increasing its engagement with employers and thus enhancing its provision through the establishment of internships, periods of supervised, relevant employment. The departmental scholarships are designed to attract students with defined abilities to the College and support and develop those abilities as part of their Higher Education experience. The provision of conference and travel bursaries will allow students to engage with up to date practice in their fields. Finally, the increase in the numbers of international students at Trinity will create a more cosmopolitan culture, to the benefit of all students.

The College expresses its view that over the period 2008 – 2012 it is probable that other areas of priority will be identified and therefore it is likely that some of the activities identified will change as a result of the changing circumstances.

### **Sign off**

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

<b>Name</b>	<b>Dr Medwin Hughes</b>
<b>Position</b>	<b>Principal</b>
<b>Signed</b>	
<b>Date</b>	<b>16 January 2007</b>