

Annex B 2007/08 to 2011/12 Fee Plan

Institution: University of Glamorgan

Principal Contact for Fee Plans

Title:	Mr
First name:	Huw
Last Name:	Williams
Post held:	PVC Resources
Telephone:	01443 482005
E-mail:	hwilliam@glam.ac.uk

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 £3000 for a significant part of your provision)	<i>None</i>

Note: We expect the fee level for 2007/08 to be £3075, but await confirmation of this from the Assembly Government. 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 £3075 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:

UNIVERSITY OF GLAMORGAN:

All applicants have been sent the University Scholarship and Tuition Fees information booklet and application form. The booklet details changes in tuition fees that are due to take effect in 2007.

All students who have received offers from the university have been sent a letter which sets out the details of their tuition fees for the duration of their courses. In addition, once they have satisfied the entry requirements, they will be sent the University First Experience package, which also includes information about tuition fees and tuition loans..

The University website has been updated to identify and clearly explain the changes in tuition fees that are taking

ROYAL WELSH COLLEGE OF MUSIC & DRAMA:

All applicants were informed through the prospectus, the College's website and via email updates during the application period. They were also given information at Open Days via handouts and during presentations. A version of the presentation was also made to their parents/guardians who had the opportunity to talk to members of staff about specific issues.

Applicants who attended an audition were given further updates. Students who subsequently accepted places will be sent information detailing the new fee regime.

The Students Union information packs and student handbook will also contain up to date information and direct students to further information from the relevant agencies.

b. Students entering in 2007/08 and beyond:

A process similar to the one described above will also be in place for entrants for 2007/08 and beyond, with adjustments made to the process in the light of experience with 2006/07 entrants.

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

The letter sent to students who have been made offers of a place on a course includes specific reference to those who may take a gap year in 2006/07 explaining how the changes in tuition fees will apply to them. In addition, all applicants who are granted a gap year in 2006/07 will be informed in writing at the time of approving the gap year what their tuition fee position will be for the expected duration of their course.

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	£9,345K	£12,769K	£12,938K	£12,980K	£13,003K
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	£1,723K	£2,123K	£2,135K	£2,139K	£2,143K
b) Estimated additional amount to be spent on promoting HE	£1,098K	£1,760K	£1,803K	£1,813K	£1,817K
c) Sum of a) and b)	£2,821K	£3,883K	£3,938K	£3,952K	£3,960K
d) Row c) expressed as a percentage of the totals in row 1 of qu. 3 above	30%	30%	30%	30%	30%

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 £300 bursaries in 2007/08	Brief explanation of why pitched at this level	Indicative estimate of sum to be spent on means tested £300 bursaries in 2008/09	Indicative estimate of sum to be spent on means tested £300 bursaries in 2009/10	Indicative estimate of sum to be spent on means tested £300 bursaries in 2010/11	Indicative estimate of sum to be spent on means tested £300 bursaries in 2011/12
£1,071K	<i>Based on maximum bursary of £305 per eligible student-at 2007/08 prices. Bursary payments means-tested, estimate based on current income distribution of students/student families according to data provided by SLC.</i>	£1,461K	£1,466K	£1,466K	£1,468K

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
<u>Franchise Partner Bursaries and Scholarships</u>	<i>No bursaries or scholarships paid in 2005/06</i>	£183K	731 bursary payments	£183K	731 bursary payments	£183K	731 bursary payments	£183K	731 bursary payments	£183K	731 bursary payments
Childcare bursary	<i>Estimated 609 bursary and scholarship payments to be paid in 2006/07</i>	£183k	731 bursary payments	£183k	731 bursary payments	£183k	731 bursary payments	£183k	731 bursary payments	£183k	731 bursary payments
Back to education bursary		£137K	548 scholarship payments	£137K	548 scholarship payments	£137K	548 scholarship payments	£137K	548 scholarship payments	£137K	548 scholarship payments
Successful completion of year scholarship		£114k	457 scholarship payments	£114k	457 scholarship payments	£114k	457 scholarship payments	£114k	457 scholarship payments	£114k	457 scholarship payments
Progression to degree/Found Degree S'ship											
Continued expansion of widening access projects/w'shops by RWCMD	<i>90 projects/workshops</i>	£35K	<i>A further 10 projects/workshops (total 100)</i>	£45K	<i>A further 16 projects/workshops (total 106)</i>	£52K	<i>A further 20 projects/workshops (total 110)</i>	£56K	<i>A further 20 projects/workshops (total 110)</i>	£58K	<i>A further 20 projects/workshops (total 110)</i>

Brief explanation of rationale for these activities:

The University considers that its support of students on University of Glamorgan HE courses at franchise colleges is an essential part of the University's widening access programme. On this basis all of the above scholarships will be used to support 'widening access' students.

The Royal Welsh College of Music & Drama wishes to use additional funds to provide a dedicated resources to deliver an increasing number of activities, which will enable the College, in its pan-Wales role, to provide a national coverage of outreach activities.

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
240 UCAS Entry Point Scholarship	<i>Increase the current level of UG students with 240 UCAS points or more on entry. 2005/06 – 210 tariff points</i>	£645k	<i>Average UCAS tariff points 220</i>	£879k	<i>Average UCAS tariff points 230</i>	£879k	<i>Average UCAS tariff points 240</i>	£879k	<i>Average UCAS tariff points 250</i>	£879k	<i>Average UCAS tariff points 250</i>
Successful Completion of Year Scholarship	<i>Increase the number of students who successfully complete a year of study with no referrals at first sitting in order to encourage a reduction in dropout rates. Estimated drop out rate for 2006/07 is 16%</i>	£364k	14%	£728k	13%	£728k	12%	£728k	11%	£728k	11%

Further support for the recruitment and retention of overseas students at RWCMD	<i>Retention target of 31 for 2007/08</i>	<i>£20K</i>	<i>Retention target of 31 students</i>	<i>£35K</i>	<i>Retention target of 47 students</i>	<i>£50K</i>	<i>Retention target of 54 students</i>	<i>£50K</i>	<i>Retention target of 54 students</i>	<i>£50K</i>	<i>Retention target of 54 students</i>
Creation of a RWCMD Scholarship Scheme, open to all full-time undergraduate to help to recruit to shortage subjects e.g. strings	<i>Number of scholarships awarded (zero baseline)</i>	<i>£69K</i>	<i>20 scholarships</i>	<i>£118K</i>	<i>35 scholarships</i>	<i>£146K</i>	<i>44 scholarships</i>	<i>£156K</i>	<i>46 scholarships</i>	<i>£160K</i>	<i>46 scholarships</i>

Brief explanation of rationale for these activities:

Scholarships aimed at improving the entry standard quality of students at Glamorgan and encouraging first time completion, which is expected to have a positive impact on retention levels.

The College has decided to invest into these two particular areas in order to address the key strategic objectives which have been underfunded in previous years. The College perceives it important to increase its number of overseas students, but realises that further investment into the recruitment process will be essential in order to meet its targets. In terms of scholarships, the College is aware that it needs to offer greater amounts of merit awards in order to attract the most talented students, irrespective of their background. Other UK conservatoires are able to offer significantly higher amounts of scholarships because of different funding structures, so the College must use this opportunity to invest further of its resources into this area, in particular shortage disciplines, such as strings.

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	Mr Huw Williams
Position	PVC Resources
Signed	
Date	