

## Strategic Implementation Fund - Overall Allocations

Table 1

|  | AY<br>2010/11           | FY<br>2011-12      | AY<br>2011/12          | FY<br>2012-13      | %<br>Difference |
|--|-------------------------|--------------------|------------------------|--------------------|-----------------|
| <b>GIA FY allocation (indicative for 2012-13)</b>                                  |                         | 394,479,000        |                        | 380,424,000        |                 |
| <b>Less - Running Costs</b>  |                         | -3,013,000         |                        | -2,908,000         |                 |
| <b>Less - continuing FY commitments (eg. Reaching Higher, Reaching Wider etc).</b> |                         | <u>-16,373,412</u> |                        | <u>-14,159,437</u> |                 |
|  |                         | <b>375,092,588</b> |                        | <b>363,356,563</b> |                 |
| 60% of 2011-12   |                         |                    | 225,055,553            |                    |                 |
| 43% of 2012-13   |                         |                    | <u>156,243,322</u>     |                    |                 |
|  |                         |                    | <b>381,298,875</b>     |                    |                 |
| Deficit from previous year (2010/11)   |                         |                    | -736,929               |                    |                 |
| Adjustment for National Bursary Scheme   |                         |                    | -4,100,000             |                    |                 |
| Miscellaneous Adjustments  |                         |                    | 422,250                |                    |                 |
| <b>Available Resource for Allocation</b>   | <b>394,409,772</b>      |                    | <b>376,884,195</b>     |                    | <b>-4.44%</b>   |
| <b>Strategy and Initiative Allocations</b>   |                         |                    |                        |                    |                 |
| (Individual budgets over £1m detailed)   |                         |                    |                        |                    |                 |
| ITT Strategy   | <sup>1</sup> 1,346,125  |                    | 1,143,125              |                    |                 |
| Joint Information Systems Committee (JISC)   | <sup>1</sup> 2,834,098  |                    | 2,738,000              |                    |                 |
| Learning and Teaching Fund   | 2,571,705               |                    | 2,571,705              |                    |                 |
| Strategic Development Fund   | <sup>1</sup> 9,130,817  |                    | 10,800,000             |                    |                 |
| Welsh Medium Provision Fund  | 1,956,584               |                    | <sup>2</sup> 4,386,754 |                    |                 |
| Widening Access Fund   | 2,047,595               |                    | <sup>3</sup> 5,647,595 |                    |                 |
| North Wales Clinical School  | 1,056,510               |                    | 966,706                |                    |                 |
| Other Strategy and Initiatives   | 5,113,810               |                    | 2,060,638              |                    |                 |
| <b>Total</b>   | <b>26,057,244</b>       |                    | <b>30,314,523</b>      |                    | <b>16.34%</b>   |
| <b>Innovation and Engagement</b>   |                         |                    |                        |                    |                 |
| Go Wales   | 1,809,453               |                    | <sup>3</sup> 1,809,453 |                    |                 |
| Innovation and Engagement  | 6,029,286               |                    | 8,292,691              |                    |                 |
| <b>Total</b>   | <b>7,838,739</b>        |                    | <b>10,102,144</b>      |                    | <b>28.87%</b>   |
| <b>Teaching</b>  |                         |                    |                        |                    |                 |
| Teaching   | 260,552,672             |                    | 238,892,521            |                    |                 |
| Per capita   | <sup>3</sup> 5,430,150  |                    | 5,324,100              |                    |                 |
| Graham Allocations   | <sup>4</sup> 5,944,320  |                    |                        |                    |                 |
| Premiums   | <sup>4</sup> 10,478,108 |                    | 14,255,313             |                    |                 |
| Erasmus  | 1,221,700               |                    | 1,221,700              |                    |                 |
| PT Fee Waiver  | 529,420                 |                    | 529,420                |                    |                 |
| <b>Total</b>   | <b>284,156,370</b>      |                    | <b>260,223,054</b>     |                    | <b>-8.42%</b>   |
| <b>Research</b>  |                         |                    |                        |                    |                 |
| Quality Research (QR)  | 70,945,302              |                    | 71,077,344             |                    |                 |
| Post-graduate Research (PGR)   | 5,410,203               |                    | 5,170,336              |                    |                 |
| Research Initiatives   | <sup>5</sup> 738,843    |                    | 191,400                |                    |                 |
| <b>Total</b>   | <b>77,094,348</b>       |                    | <b>76,439,080</b>      |                    | <b>-0.85%</b>   |
| <b>Total Allocations</b>   | <b>395,146,701</b>      |                    | <b>377,078,801</b>     |                    | <b>-4.57%</b>   |
| <b>Balance</b>   | <b>-736,929</b>         |                    | <b>-194,606</b>        |                    |                 |

## NOTES

<sup>1</sup> 2010/11 includes some carry forward from 2009/10

<sup>2</sup> 2011/12 Welsh Medium Provision fund includes provision for Coleg Cymraeg Cenedlaethol

<sup>3</sup> 2010/11 Graham Allocations included in 2011/12 Widening access and Innovation and Engagement fund allocations

<sup>4</sup> Premiums in 2011/12 are PT, Access and Retention, Disability and Welsh Medium premiums

<sup>5</sup> Includes UW Press and ORSAS, whose funding has now been directed to QR and PGR respectively

