

For approval without discussion

University of Wales Dictionary: Funding for 2010/11

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Uwch Cymru
Higher Education Funding
Council for Wales

hefcw

Disclosable

Meeting
23/10/09

Agenda Item
15

Reference No
HEFCW/09/89

1 Issue

- 1.1 This paper invites the Council to approve funding arrangements for the University of Wales Dictionary for 2010/11.

2 Corporate Plan Implications/Rationale

- 2.1 The University of Wales Dictionary Unit has requested a one-year extension for the submission of its new business plan, with a corresponding funding extension. The funding extension requires Council approval.

3 Recommendations

- 3.1 The Council is invited:
- a) to note that the Dictionary Unit's new business plan will now be submitted in October 2010.
 - b) to approve an allocation of £104k for the Dictionary Unit for 2010/11.

4 Timing

- 4.1 A decision at this point will allow this provision to be included in the Council's budget for 2010/11.

5 Council Members' Interests

- 5.1 No conflicts of interest have been declared in advance of the meeting.

6 Further Information

Contact Linda Tiller (Tel 029 2068 2228; email linda.tiller@hefcw.ac.uk).

7 Background

- 7.1 HEFCW is currently providing £162k per annum to help support the work of the University of Wales Dictionary (*Geiriadur Prifysgol Cymru*). This funding is provided against a business plan. Following a previous one-year extension, agreed last year, the Unit is currently due to submit a new business plan to the Council in Autumn 2009.

8 Extension Request

- 8.1 We have recently received a request from the Dictionary Unit for a further one year extension for submission of the new business plan to Autumn 2010, together with a corresponding one-year funding extension. This extension has been requested primarily because the previously-agreed programme of work is taking longer than anticipated, due to the effects of significant staff changes, and will now not be complete until July 2011. The additional time will also be used to undertake pilot projects and commission advice on software to inform the new business plan, which will cover a period from 2011/12 onwards.

Funding Considerations

- 8.2 The Council is currently providing £162k to the Dictionary Unit. However, from 2009/10, the work of the Dictionary Unit is also attracting funding through the Centre for Advanced Welsh and Celtic Studies' (CAWCS') QR allocation. Work from the Dictionary Unit was submitted to the Research Assessment Exercise for the first time in 2008 as part of the submission from CAWCS, which has recently taken over management responsibility for the Dictionary. The inclusion of the Dictionary work in the RAE submission in this way increased CAWCS' QR allocation by around £58k.
- 8.3 We notified the University of Wales that, in order to avoid double-funding, we intended to reduce the Dictionary Unit's allocation by a corresponding amount when we considered the new business plan. Since submission of the business plan has now been delayed by a further year, it is proposed that the £58k reduction should be implemented for the 2010/11 allocation. The Dictionary Unit's allocation for that year would therefore be £104k.

The Council is invited:

- a) To note that the Dictionary Unit's new business plan will now be submitted in October 2010.***
- b) To approve an allocation of £104k for the Dictionary Unit for 2010/11.***

9 Financial Implications

- 9.1 As indicated above, it is proposed to provide an allocation of £104k for the Dictionary Unit in 2010/11. This is £58k less than in 2009/10 because the work of the Dictionary Editors is now also attracting funding through CAWCS' QR allocation.

10 Communications Implications

- 10.1 The Dictionary Unit and University of Wales will be notified of the Council's decision. There are no other communications implications.

11 Diversity and Equal Opportunities Implications

- 11.1 There are no diversity and equal opportunities implications issues arising from this paper.

12 Risk Assessment

- 12.1 There are no significant risks arising from this paper.