

BASELINE

RECURRENT	2007/08	2008/09	% Increase
GRANT FOR TEACHING	(£)	(£)	
Main formula grant	264,040,021	270,501,917	
Per capita	4,507,539	4,636,002	
Widening access premium	5,529,306	5,573,210	
Welsh Medium premium	1,375,153	1,449,016	
Disabilities premium	754,380	812,680	
TOTAL	276,206,399	282,972,825	
TEACHING RELATED GRANTS			
Widening access	1,793,921	1,865,038	
Teaching and learning strategies	2,453,246	2,461,907	
Welsh medium (Fund, Unit & Special Initiatives)	577,725	510,493	
ITT Special Initiatives	6,000	6,000	
ITT Strategy	1,166,470	1,192,560	
ERASMUS fee reimbursement	1,000,820	1,028,343	
PT fee waiver	1,000,000	1,500,000	
Graham Funding	6,400,000	6,400,000	
ITT Partnerships	260,770	266,600	
Cardiff University - North Wales Clinical School	1,053,400	1,094,100	
TOTAL	15,712,352	16,325,041	
GRANT FOR RESEARCH			
RAE Quality based grant	65,509,381	67,310,889	
<i>Initiatives - Wales</i>			
Research Investment Fund	4,140,959	4,140,959	
UW Board of Celtic Studies	238,921	245,492	
UW Press	126,609	130,091	
<i>Initiatives - UK</i>			
Overseas Research Students Awards Scheme (ORSAS)	375,898	387,591	
Research Libraries Network (RLN)	81,000	50,000	
TOTAL	70,472,768	72,265,022	
GRANT FOR POSTGRADUATE RESEARCH TRAINING	5,365,384	5,512,392	
STRATEGY AND INITIATIVES			
Procurement HE	30,500	30,500	
Joint Information Systems Committee (JISC)	2,736,000	3,238,000	
Inherited Liabilities	6,500	6,500	
Leadership Foundation	140,000	62,000	
HE and Research Opportunities	28,986	29,928	
Clinical Pay Awards	1,300,000	0	
Modern Languages Review Implementation	25,000	0	
Equality Challenge Unit	46,967	48,259	
Welsh Higher Education in Brussels	40,000	41,000	
Welsh International Consortium (WIC)	66,950	67,950	
Welsh Video Conferencing Recurrent Costs	150,000	140,000	
Carbon Trust	20,000	20,000	
Equality Initiatives	50,000	50,000	
Disabilities Services	60,000	60,000	
Longitudinal Survey of the Destinations of Leavers	20,000	56,300	
RAE Costs	167,000	245,300	
Subjects of Broader Importance	375,000	375,000	
Teachers' Pension Scheme	1,040,260	416,333	
Disability Scheme Evaluation	0	50,000	
International Unit	25,000	21,000	
External Audit	20,000	20,000	
External Stakeholders Survey	27,000	0	
BEACON Initiative	100,000	100,000	
Metric-based Research	31,000	56,000	
PM International Education Initiative	49,167	49,167	
BREEAM	25,000	0	
Strategic Development Fund	4,000,000	5,000,000	
Small Studies and Initiatives	201,149	106,374	
TOTAL	10,781,479	10,289,611	
THIRD MISSION FUNDING			
Third Mission Funding	6,128,070	6,296,592	
GO Wales	2,135,000	2,993,713	
TOTAL	8,263,070	9,290,305	
RECURRENT TOTAL	386,801,452	396,655,196	2.5%
CAPITAL (allocation on FY basis translated to AY)			
Research	10,762,000	10,762,000	0.0%
Teaching	9,417,000	12,983,000	37.9%
TOTAL	406,980,452	420,400,196	3.2%
ABOVE BASELINE			
WELSH ASSEMBLY GOVERNMENT HE STRATEGY FUNDING (allocation on FY basis translated to AY)			
Reconfiguration and Collaboration (allocation on FY basis translated to AY)	16,088,333	16,445,496	
Widening Access	2,000,000	2,055,000	
Reaching Higher Capital	3,000,000	3,000,000	
TOTAL	21,088,333	21,500,496	
GRAND TOTAL	428,068,785	441,900,692	3.23%
OPEN UNIVERSITY funding - transfer from DIUS (TBC)	7,874,000	8,090,535	2.75%