

HIGHER EDUCATION FUNDING COUNCIL FOR WALES GRANT

BASELINE

RECURRENT	2009/10	2010/11	% Increase
GRANT FOR TEACHING	(£)	(£)	
Main formula grant	273,088,315	271,149,332	
Per capita	4,705,542	5,430,150	
Widening access premium	5,613,200	8,031,356	
Welsh Medium premium	1,400,084	1,489,092	
Disabilities premium	880,660	957,660	
Graham Part-time Funding	6,400,000	6,192,000 ¹	
OU Recurrent	7,662,000	0 ²	
Strategic Funded Credits	94,149		
TOTAL	299,843,950	293,249,590	-2.20%

GRANT FOR RESEARCH

RAE Quality based grant	74,461,513	73,901,356	
PGR	5,635,628	5,635,628	
<i>Initiatives - Wales</i>			
UW Board of Celtic Studies	160,775	104,000	
UW Press	132,042	132,042	
<i>Initiatives - UK</i>			
Overseas Research Students Awards Scheme (ORSAS)	358,250	220,000	
Research Libraries Network (RLN)	115,073	50,000	
TOTAL	80,863,281	80,043,026	-1.01%

STRATEGY AND INITIATIVES

Strategy and Initiatives	25,322,792	20,962,656	
CEO Miscellaneous Fund Balance	168,320	200,000	
TOTAL	25,491,112	21,162,656	-16.98%

THIRD MISSION

Go Wales	2,555,923	1,809,453	
Spin Out	250,000	250,000	
Third Mission Fund	6,664,337	6,183,331	
TOTAL	9,470,260	8,242,784	

Recurrent Total **415,668,603** **402,698,056** **-3.12%**

CAPITAL (allocation on FY basis translated to AY)

Research	10,762,000	10,762,000	
Teaching	17,983,000	4,844,000 ³	
TOTAL	444,413,603	418,304,056	-5.88%

ABOVE BASELINE

WELSH ASSEMBLY GOVERNMENT HE STRATEGY FUNDING

Financial Year	09-10	10-11	
Reconfiguration and Collaboration	12,391,175	12,298,244	
Widening Access	2,085,825	2,132,756	
Reaching Higher Capital	7,755,000	3,830,000 ⁴	
ITT Reconfiguration	5,186,333	4,058,134	
One Wales Commitments	8,318,000	6,558,000 ⁵	
TOTAL	35,736,333	28,877,134	-19.19%

Notes:

1 - Graham PT Funding reduced by agreed 3.25%

2 - OU funding mainstreamed in 2010/11 (part of Teaching)

3 - £2m of 10-11 capital paid early in in 2008-09, and £5m early in 2009-10, hence apparent drop between years

4 - 09-10 RH capital includes funding for IBERS and NE Wales Horticultural Provision

5 -£3m from One Wales held back by WAG for NSA.