

Cylchlythyr | Circular

HEFCW's Funding Allocations 2013/14

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Principals of directly-funded further education institutions in Wales
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This circular sets out HEFCW's overall funding distribution for the academic year 2013/14, including individual institutional allocations for part-time and postgraduate taught teaching, the Public Investment Fund and research.

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Introduction

- 1 This circular sets out HEFCW's overall funding distribution for the academic year 2013/14, including individual institutional allocations for part-time (PT) and postgraduate taught (PGT) teaching, the Public Investment Fund (PIF) and research.
- 2 AY 2013/14 will be the second year of transition to the new student fees and finance system, so care needs to be taken in reading this circular to register the elements that come from the current approach and those that continue to reflect the previous funding model.

Contents

- 3 The contents of this circular relate to all elements of Council's budget for 2013/14. This includes the formula driven recurrent grant, the estimated fee grant payments for Welsh and EU domiciled students in Wales and Welsh domiciled students in other parts of the UK, and the grants which are subject to the provision of business or other types of plan or strategy. Overall budget details presented here are at the macro level with more detail of some individual allocations, e.g. funding for Innovation and Engagement, to be announced separately.

Structure

- 4 There are five main sections in this circular:
 - Overall budget distribution 2013/14
 - Teaching fund allocations for PT and PGT - credit based funding, per capita and premia - by individual institution
 - Public Investment Fund (PIF) allocations for full-time (FT) undergraduate (UG) and PGCE – by individual institution
 - Allocations of funds for research – Quality Research (QR) and Postgraduate Research (PGR) allocations - by individual institution
 - Overall teaching, PIF and research allocations
- 5 This circular also covers such matters as data sources, terms of grant, payment arrangements and audit, where appropriate.

Overall budget distribution AY 2013/14

Context

- 6 The Minister for Education and Skills' 2011-12 remit letter confirmed his expectations in terms of the allocation of our teaching funding as a result of the new fee regime in place in Wales from AY 2012/13.
- 7 Following a consultation exercise in July 2011, Council approved a number of changes to the teaching funding mechanism for higher education in Wales from AY 2012/13 onwards, in light of the new tuition fee regime. Circular W11/40HE - *Changes to the teaching funding mechanism for higher education in Wales*¹ set out those changes to the teaching funding mechanism. The proposals responded to the Welsh Government's (WG's) policy on tuition fees from AY 2012/13 and the expectation on HEFCW to develop an appropriately focussed method of allocation of residual funding after the payment of fees. In addition Council has agreed to all the elements detailed in this circular.
- 8 In developing our funding approach, we continued to focus on the high level measures of our Corporate Strategy, which also forms the main delivery plan for *For our Future*.²

HEFCW's grant

- 9 The allocations announced in this circular are made in the light of the overall grant in aid (GIA) to HEFCW for 2013-14 as confirmed in the annex to the HEFCW remit letter. On the basis of the financial year budgets published by the Welsh Government, less the running costs, with the published GDP deflator (HM Treasury website November 2012) of 2.5% factored in, the implied efficiency gain between 2012-13 and 2013-14 is 2.1%. Since the WG budget was published there have been changes to both years and, as a result, the implied efficiency gain is now actually 3.6%. However, the relevant calculations are based on the original lower efficiency gain of **2.1%**.
- 10 The academic year (AY) budget for any year is calculated using a proportion of one year's financial year (FY) budget (usually 60%) and a balancing proportion (usually 40%) of the next FY. For FY 2013-14 the National Bursary Scheme (NBS) provision has been largely offset by additional funds allocated to the recurrent budget line. However, a similar

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www.hefcw.ac.uk/documents/publications/circulars/circulars_2011/W11%2040HE%20Changes%20to%20teaching%20funding%20mechanism%20in%20Higher%20Education%20Wales.pdf

www.hefcw.ac.uk/documents/publications/circulars/circulars_2011/W11%2007HE%20Changes%20to%20the%20funding%20system%20for%20higher%20education%20in%20Wales.pdf

arrangement has not yet been confirmed for 2014-15 and until such confirmation is obtained, a provision for the full NBS cost is made in the 14-15 budget.

11 In addition, in establishing a budget for AY 2013/14, provision must be made for continuing FY commitments (including those for Reaching Higher and Universities Heads of the Valleys Institute (UHOVI)), approximately £4.12m in FY 2013-14.

12 Detail of the breakdown for each FY is available in Table 1 but, in summary, the distribution of FY allocations in the AY 2013/14 is:

60% of FY 2013-14 grant = **£224,320,892**

40% of FY 2014-15 grant = **£148,505,200**

Total grant for distribution in AY 2013/14 = **£372,826,092**

13 Further adjustment to this total needs to be made to include funding which was allocated but not spent in AY 2012/13. These unspent funds have been estimated based on the latest expenditure profile for AY 2012/13 and added to the total funding available for distribution in the next academic year.

14 Taking our FY commitments into account, as set out in paragraphs 12 and 13, this results in a total of **£389.8m** to distribute in AY 2013/14.

Budget allocation

15 Table 1 provides a breakdown of total funding by the main budget headings which have been agreed for 2013/14 (after adjustment for FY commitments as outlined in paragraph 11 above).

16 We would like to draw attention to two lines in Table 1 under the heading *Fee grant payment estimates*, which are the estimated fee grant payments for Welsh and EU domiciled students studying in Wales, and for Welsh domiciled students studying in other parts of the UK. These are estimates based on reported Student Loans Company (SLC) awards for 2012/13 and on the maximum fee grant budget (plus 5% tolerance) for AY 2013/14. In the case of the payment to other UK institutions, these are based on estimates provided to us by WG based on their student number projections. **These are estimates and any changes to them in the light of actual fee grant costs may require in-year changes to other allocations made to institutions.**

17 For all budget lines the equivalent figure for AY 2012/13 is shown.

- 18 Details of the PT/PGT teaching, PIF allocations and research allocations for each institution are provided in the remainder of this circular. The other funding allocations (e.g. Innovation and Engagement, Widening Access, Learning and Teaching and ITT strategy allocations) for AY 2013/14 will be published in due course.
- 19 **The overall level of PIF allocations is substantially lower than would have been allocated in the past through the teaching grant. This is due to the introduction of the new fees and funding regime and the requirement on HEFCW to meet the costs of fee grants for Welsh and EU domiciled students at institutions in Wales and for Welsh domiciled students at institutions in the rest of the UK.**
- 20 **As the final cost of fee grants in AY 2013/14 will not be known until early 2014, the figures given in this circular are provisional and will be updated when the final cost of fee grants is known. Individual institutional PIF allocations may then be adjusted in-year to ensure affordability. This may result in a decrease or an increase in funding.**
- 21 A similar warning was in place for AY 2012/13 allocations, but we can confirm that on the basis of the most recent fee grant data for AY 2012/13, there will not be any adjustment to the AY 2012/13 allocations.

Funding for teaching Part-time/Postgraduate Taught (PT/PGT)

- 22 In AY 2013/14 we intend to operate on the same principles as set out in circular W11/40HE, and continue protection of PT and PGT (excluding FT PGCE) funding at a sector level (with the exception of the PT premium which has decreased from AY 2012/13 but continues to be funded at a higher level than in 2011/12). Our intention is to continue to fund PT and PGT through the current credit based funding method (including current premiums and per capita) in AY 2013/14. This is subject to the application of normal efficiency gains (2.1% applied in AY 2013/14).
- 23 The allocations presented in the Tables also provide for the WG's current expectations of the volume of full-time/sandwich provision in quota subjects (Medicine and Dentistry and Initial Teacher Training (ITT Qualified Teacher Status - QTS)). The tables do not reflect the transfer of Graduate Entry Scheme (GES) medical student numbers from Cardiff to Swansea University. Further guidance from WG is required before the GES adjustments associated with this transfer can be confirmed for AY 2013/14.

Teaching Allocations

- 24 Funds for PT/PGT teaching have been determined using HEFCW's established teaching funding method. This is described in detail in HEFCW circular W99/71HE, dated 30 July 1999. HEFCW circular W01/66HE, dated 3 August 2001, sets out the arrangements and procedures under which funding by credit value operates. A change was made in AY 2011/12 with the removal of the recovery element of the method.

Funding cells

- 25 Funding allocations are based on funding cells. A funding cell refers to a particular:
- *level*: undergraduate (not franchised-out); undergraduate franchised out; and postgraduate taught;
 - *mode*: full-time (PGT only) and part-time
 - *academic subject category (ASC)*: ASCs 1a to 11b and ASC 11a, Initial Teacher Training (ITT) leading to Qualified Teacher Status (QTS), split into Primary and Secondary.

Academic subject categories

- 26 Funding in each cell is established by multiplying the number of credit values funded in that cell by HEFCW's standard unit of funding for the ASC.
- 27 The standard units of funding per credit value for each ASC for PT/PGT in AY 2013/14 represent the AY 2012/13 units of funding published in *W12/10HE HEFCW Funding Allocations*, reduced by 2.1%. The units of funding for AY 2013/14 are set out in Annex A.

Allocations of teaching funding and funded credit values

- 28 Total PT/PGT funding and funded credit value allocations in each cell are shown in Annex B.
- 29 Core numbers for non-quota subjects are determined by the funding model. They are calculated by using funded numbers from AY 2012/13 and allocating them to funding cells using both the distribution of funded numbers for AY 2012/13 and the distribution of recruited numbers taken from HESES AY 2012/13. This process is described in more detail in the circulars referenced in paragraph 24. The only quota cell for PT/PGT credit based funding is PT PGCE ASC 11a at the Open University.

- 30 We will provide funding only up to the numbers set out in this circular; numbers above the funded numbers will attract only the appropriate fee. The Education Minister has made clear his view that he does not wish to see significant real-terms increases in part-time fees levels in return for broadly current levels of part-time funding.

Per capita

- 31 The per capita amount for AY 2013/14 has been set at a rate of £10 per student. Payments have been determined on the basis of fundable enrolments according to AY 2011/12 Higher Education Statistics Agency (HESA) or WG Lifelong Learning Wales Record (LLWR) data, as appropriate, subject to the minimum 10 credit value study requirement. The amount of per capita funding allocated to each institution is shown in Table 2a.

Part-time fee waiver

- 32 Since AY 2011/12 the PT fee waiver budget line has been included within the teaching allocations.
- 33 The PT fee waiver allocations for AY 2013/14 are estimated based on the AY 2012/13 requirements and will be adjusted when the actual figures become available. The basis of allocation is different from the general teaching amounts, as it is a ring-fenced budget not block grant and must be directed and used for specific purposes.
- 34 The resulting allocations for each institution are included in Table 2a.

Premia

- 35 Table 2b sets out the PT/PGT individual allocations for the Part-time premium, the Access and Retention premium, the Welsh Medium premium and the Disability premium. Each premium is described below.
- *Disability Premium* - A rate of funding allocated per eligible student, which are those students recorded as in receipt of the Disabled Students' Allowance on the HESA student record or, in the case of FEIs, returns made directly to HEFCW, and are subject to the minimum 10 credit value study requirement (or 8.3 % FTE for PGR students). In AY 2013/14 for PT/PGT students the rate will be £300, the same as that available in AY 2012/13. The allocations are set out in Table 2b.
 - *Welsh Medium Premium* - The Welsh Medium premium adds a weighting of 0.34 to the AY 2013/14 unit of funding for modules undertaken through the medium of Welsh. The allocations to each institution, based on the

average of AY 2010/11 and AY 2011/12 HESA credit value data, or in the case of FEIs, returns made directly to HEFCW, are set out in Table 2b.

- *Access and Retention Premium* - There are two elements to the Access and Retention premium allocations for part-time undergraduate provision. A premium is awarded in respect of students from areas of low participation in higher education and students from Communities First areas. Individual students may attract more than one premium.

In order to reward retention, we have allocated a higher rate of funding with respect to continuing students than to students in their first year. The higher rate is also allocated with respect to students on one year courses who complete or partially complete.

To recognise that the proportion of widening access students within an institution impacts on the extent of support required, institutions have been separated into two bands depending on their recruitment in AY 2011/12 from Communities First areas. Institutions where students from Communities First areas represent more than 15 per cent of Welsh domiciled students are in band 1 and receive a higher premium, and those where students from Communities First areas represent 15 per cent or less are in band 2 and receive a lower premium.

For AY 2013/14 for PT/PGT students, we will maintain the level of Access and Retention premium at the AY 2012/13 levels. Individual allocations are detailed in Table 2b.

- *Part-time Premium* – Originally operated as a premium of 5% on the unit of funding for modules undertaken on a PT basis, we increased this to 20% for AY 2012/13. In order to address affordability levels in AY 2013/14, the Council has reduced this to 10%. However this is still double the level of premium which was available in 2011/12.

Total PT/PGT teaching funding

- 36 Table 2a shows both funded numbers and associated funding for PT/PGT teaching, per capita, total premium allocations and PT fee waiver allocations at institutional level.

Public Investment Fund (PIF) allocations for full-time (FT) undergraduate (UG) and PGCE

- 37 The PIF allocation method is based on the methodology outlined below. The allocations are set out in Table 3 and were calculated based on the estimated amount available of £50m (calculated on the basis of the confirmed HEFCW FY 2013-14 budget and the indicative 2014-15 FY budget). Although based on the methodology agreed in October 2011, the Council has agreed to a number of adjustments to the modelling of

the fund. As a result the rates of some premia have been adjusted. All these adjustments and revisions recognise the changes in the flow of funding to institutions and the fact that much of the “traditional” funding now reaches institutions through the fee grants. The different allocations are detailed for ease of reference below.

- The three “traditional” funding method premia have been used in the allocation of the PIF:

The access and retention premium for full-time undergraduates will be allocated to students in years 3 and above who are not subject to the fee regime introduced from AY 2012/13. The method used to allocate the funds is as described for PT provision above, (paragraph 35 refers), with the addition of an element relating to students in receipt of a full Assembly Learning Grant (ALG).

Recognising that much of the “traditional” funding now reaches the institutions through the fee grant route, the per student disability premium for full-time undergraduates and PGCEs has been reduced by 50% in the allocation, to £150, and has been calculated using students in years 3 and above, using the method described for PT/PGT students (paragraph 35 refers).

Likewise, the Welsh Medium premium method has been calculated for students in Year 3 and above, using the allocation method described for PT provision above (paragraph 35 refers).

- We will continue to apply the two additional areas of premium (first allocated in AY 2012/13) in the allocation of PIF, the *expensive subject* premium (science, technology, engineering, medicine, dentistry and Conservatoire Performance Element) and a *priority subject* premium (modern foreign languages (MFL) and maths and computing).
- To concentrate funding for students not attracting a fee grant, recognising that there will be no normal teaching funding, the *priority subjects* premium has only been allocated in respect of **years 3 and above** FTUG students.
- In order to protect the funding resources in clinical medicine/dentistry and Conservatoire Performance Element, within the overall *expensive subject* premium, we will continue to apply higher rates of funding premium to those two areas. A lower rate of funding has been applied to non-clinical medicine/dentistry and science, engineering and technology subjects.
- The lower rate of funding for expensive subjects is being allocated to **years 3 and above** students only, recognising that the fees of up to £9,000 charged by institutions for students under the new fee regime are comparable to the previous resource.

- The higher rates for clinical medicine/dentistry and Conservatoire Performance Element have been allocated **to all students** in these areas, recognising that the maximum £9,000 fee for students in the new fee regime is lower than the previous funding resource.
 - In addition, to ensure funding at some level to all students the per capita element of the current funding method allocation has been maintained for all FT UG/PGCE students, as well as being part of the PT/PGT allocations, at the level of £10 per student (paragraph 31 refers).
- 38 In terms of the new premiums (expensive subjects and priority subjects), the allocations have been based on the four premium rates below, awarded per completed credit value –

Expensive subjects premium:

- Rate 1 - £105, applied to clinical medical/dentistry subjects (equivalent to academic subject categories (ASCs) 1b and 1d) – i.e. maintained at AY 2012/13 level.
- Rate 2 - £75, applied to Conservatoire Performance Element (Performance Element provision in ASC 10) - i.e. maintained at AY 2012/13 level.
- Rate 3 - £27, applied to non-clinical medical/dentistry (ASCs 1a and 1c), science (ASC 3) and engineering and Technology (ASC 4) – i.e. reduced by 10% compared to AY 2012/13 to ensure affordability

Priority subjects premium:

- Rate 4 - £13.50 applied to mathematical sciences, IT and computing (ASC 6) and modern foreign languages (part of ASC 9) – i.e. reduced by 10% compared to AY 2012/13 to ensure affordability.

Allocations of funds for research

Quality Research (QR)

- 39 In order to maintain a competitive level of QR funding as we move towards the Research Excellence Framework (REF), the total funding for QR in AY 2013/14 is £71million. We have maintained this in cash terms at that which was allocated in AY 2012/13.
- 40 The QR formula allocation method is the same as was used in AY 2012/13, the detail of which can be found in circular W12/10HE (*Funding Allocations 2012/13*).
- 41 The AY 2013/14 QR allocations are set out by institution in Table 4. A breakdown for each institution by UoA is provided in Annex C. The funding per unit volume by subject group and quality level is shown at Annex D.

Postgraduate Research Training (PGR)

- 42 PGR is supported outside the teaching funding method, albeit having regard to one of the principles underlying the funding for postgraduate taught provision: a standard unit of funding for each ASC. The threshold for a UoA to be included in the calculation of PGR funding is set at the same level as QR.
- 43 Funding is within an overall maximum amount agreed by HEFCW each year and is based on the most recent confirmed number of actual enrolments. These are the eligible, fundable enrolments in UoAs which qualify for QR funding. The enrolment data are taken from the HESA student record returns for 2011/12.
- 44 For AY 2013/14 the Council set the overall maximum amount of funding for PGR, maintaining the AY 2012/13 cash level (£5.17million). Not all PGR students can necessarily be funded with the funds available. Where the funding allocated to institutions on the basis of the standard units of funding would exceed the total available, allocations are reduced on a pro rata basis. The PGR allocations are set out in Table 5.

Maximum fee grant allocations

- 45 A new process for controlling the fee grant obligation to Welsh institutions has been introduced for AY 2013/14. Instead of a process of student number control, institutions have been given a maximum fee grant budget which is based on the AY 2013/14 maximum student number controls post-strategic reallocation, forecasts of activity by domicile and average fee levels in AY 2013/14 (with a 5% tolerance). Circular W12/38HE gives more detail about the process. Allocations for individual institutions for AY 2013/14 are shown in Table 9.

Overall teaching, PIF and research allocations

- 46 **It is important to appreciate that, given the new fees and funding framework to which we began transition in AY 2012/13, and all the funding method changes that have been made as a result, the AY 2012/13 and AY 2013/14 allocations cannot be compared on a simple like-for-like basis.** To try, however, to enable a year-on-year comparison on an equivalent basis, we provide in this circular estimates of tuition fee income above the tuition fee loan element of £3,465 (AY 2012/13) and £3,575 (AY 2013/14) including the tuition fee grant element, for students under the new fee regime, as well as the data on the HEFCW grant allocations that we will make available to institutions.

- 47 These are estimates based on the most recent available Students Loan Company (SLC) and HESES data for AY 2012/13, on the maximum fee grant budget (plus 5% tolerance) for 2013/14 and, for tuition fee income relating to non-Welsh/EU domiciles in 2013/14, estimated numbers of students under the new fee regime. **The tuition fee grant elements are estimates and any changes to them in the light of actual fee grant costs may require in-year changes to other allocations made to institutions.**
- 48 Table 6 sets out the allocations to each institution for PT/PGT teaching funding and PIF and, by adding tuition fee income estimates, provides a comparison between the teaching funds and additional fee income available (above £3,465) in AY 2012/13 and the teaching funding and additional fee income (above £3,575) in AY 2013/14.
- 49 Table 7 provides the overall distribution of funds which only includes teaching, PIF allocations and research allocations.
- 50 **As noted in paragraph 19 the overall level of the PIF allocations is substantially lower than would have been allocated in the past through the teaching grant. This is due to the introduction of the new fees and funding regime and the requirement on HEFCW to meet the costs of fee grants for Welsh and EU domiciled students at institutions in Wales and for Welsh domiciled students at institutions in the rest of the UK. As the final cost of fee grants in AY 2013/14 will not be known until early 2014, the figures given in this circular are provisional and will be updated when the final cost of fee grants is known. Individual institutional PIF allocations will then be adjusted in-year to ensure affordability. This may result in a decrease or an increase in funding.**
- 51 With the ending of the full credit based funding method, the traditional redistribution exercise will not take place in AY 2013/14. However, in order to facilitate some flexibility and collaboration, institutions are being offered the opportunity to “trade” PT/PGT funded credits or FT UG/PGCE maximum fee grant allowances between themselves on a cost neutral basis. Should institutions wish to exercise this option, they should jointly inform HEFCW officers of their intentions by the end of July 2013.
- 52 Table 8 compares total allocation of HEFCW teaching, PIF and research funds plus estimated increased fee income, in AY 2012/13 and AY 2013/14.

The Open University in Wales

- 53 During preparation of the AY 2013/14 funding allocations, the Council indicated that special consideration would be afforded in determining the overall allocations to the Open University in Wales. In the light of the budget changes, Council felt it important to recognise that the OU has no

FTUG fee income to off-set any reductions in the other budget lines. As a result, we are monitoring the overall impact on the OU and will be making an adjustment to ensure their overall allocation (strategy and teaching) is no more than the overall implied efficiency gain of 2.1%.

- 54 Table 8 indicates a 13.8% reduction in PT teaching funding for the OU. Until the final strategy allocations are determined and published, it is not known what the final transitional amount payable to the OU, to ensure no more than an overall 2.1% reduction, will be.

Terms and payment of grant, data sources and audit

Terms of grant

- 55 The basis on which teaching funding and PIF is being provided to HEIs is set out in the Annual Schedule to the Financial Memorandum between the Council and individual institutions, and will reflect the latest WG conditions of funding as set out in HEFCW's 2013/14 Remit Letter. For FEIs, it is set out in their Annual Funding Agreement. Documents for AY 2013/14 will be issued by October 2013 and will specify the arrangements for adjustment of funding where institutions fail to achieve the PT/PGT numbers for which they have been funded.
- 56 There will be a leeway of 1% for under-recruitment on institutions' total funded numbers for PT/PGT credit based funding. The calculations are made separately within each quota controlled subject (for PT/PGT, this will only be ITT (QTS) provision at the Open University in Wales) and across all non-quota subjects. Clawback adjustments for AY 2013/14 amounting to the lesser of £50,000 or 10% of the total grant allocations will be regarded as *de minimis* and will not be applied.
- 57 **It should be noted that, with the exception of the PT Fee Waiver allocations, which have to be spent on the activity specified, institutions are not required to replicate HEFCW's approach to establishing allocations when making their own internal allocations. We expect that decisions on detailed resource allocations to departments and courses will be made strategically by institutions in the light of local circumstances and priorities and with due regard to the potential impact of allocations in terms of their statutory responsibilities, including for equality and diversity, as well as *For our Future* and other Welsh Government priorities.**

Data sources

- 58 The data used for funding have been provided and checked by institutions.

- 59 The data for funded credit based funding for teaching have been taken from HEFCW's *Higher Education Students Early Statistics (HESES) 2012/13 survey (W12/31HE)*. Those used to determine funded credit values have been taken from Column 4 of HESES Table 1a and Columns 4 and 5 of HESES Table 1b.
- 60 Per capita allocations and premium allocations in the funds for teaching and PIF have been based on the latest available confirmed enrolment data. These are, as appropriate, the HESA data for AY 2011/12 and the WG LLWR data for the same year. Where the LLWR has not been able to provide the data required, HEFCW has obtained them directly from the institutions concerned.
- 61 Welsh medium premium allocations in the funds for teaching and PIF for HEIs have been based on the average of the AY 2010/11 and AY 2011/12 HESA credit value data. For FEIs, they have been based on information provided to HEFCW directly by the institutions concerned.
- 62 Funding allocations for PGR have been based on AY 2011/12 HESA data.
- 63 The data for funding for research have been taken from the returns to, and the outcomes of, the 2008 RAE. For minor volume measures except charity income data, the average of figures from HEFCW's Research Activity Survey 2010/11 and 2009/10 (W10/39HE and W09/36HE) are used, and for charity income data, the average of figures from HEFCW's *External research income from UK based charities 2011-12 and 2010-11 surveys (W12/36HE and W11/44HE)*.

Payment of grant

- 64 Given the change to the income patterns within institutions, and our need to retain sufficient funding until any in-year adjustments have been made, the profile of some grant payments from HEFCW was adjusted from AY 2012/13.
- 65 Payments for the PIF will now take account of the dates of SLC fee payments to institutions which will take place in October (25%), February (25%) and May (50%). In August 2013, institutions will be paid 50% of their annual PIF allocation. The remaining 50% will be paid no later than April 2014, and adjustments may be made to take account of SLC fee payments to institutions.

Audit of data and quality

- 66 The allocations of funds for teaching, PIF, PGR and QR are established by applying HEFCW's funding methods to data supplied by institutions. Data provided by institutions and used for funding purposes are subject to

audit. Details of the current process of audit can be found in HEFCW circular W07/17HE. However, these arrangements will come to an end this year and are being reviewed. Future audit arrangements will be communicated to institutions in due course.

- 67 Where, as a result of audit, HEFCW finds that the data on which allocations have been based have resulted in any institution receiving an allocation larger than its due, the funding for the institution concerned may be adjusted.
- 68 Our procedures for addressing unsatisfactory quality in institutions in Wales (HEFCW circular W12/16HE) reports on actions we will take where higher education institutions and/or directly funded further education institutions demonstrate unsatisfactory quality of management of academic standards of awards and/or quality of the learning opportunities available to students, or where we consider an institution to be at higher risk in terms of the quality of its provision.

Summary tables

- 69 The summary tables which follow are
- Table 1 Overall budget distribution 2013/14, including comparisons with 2012/13
 - Table 2a PT/PGT Teaching: funded numbers and funding allocations 2013/14
 - Table 2b PT/PGT Premium Funding Allocations 2013/14
 - Table 3 PIF allocations 2013/14
 - Table 4 Quality Research allocations 2013/14
 - Table 5 Postgraduate Research Training allocations 2013/14
 - Table 6 Teaching funding comparison (PT/PGT & PIF) 2012/13 and 2013/14
 - Table 7 Total funding allocations 2013/14
 - Table 8 Funding comparison 2012/13 and 2013/14
 - Table 9 Maximum fee grant allocations 2013/14

Detailed breakdowns are given in

- Annex A Units of funding for 2013/14
- Annex B PT/PGT Teaching funds and funded numbers 2013/14 overall and by institution, by ASC
- Annex C QR allocations 2013/14 by institution, by unit of assessment
- Annex D QR funds per unit volume by subject group and quality level

Note: Numbers may not add to totals because of rounding. The definitive allocations are set out in Table 7: Total funding allocations 2013/14.

Overall Funding Allocations 2013/14

Table 1

	AY 2012/13	FY 2013-14	AY 2013/14	FY 2014-15	% Difference
GIA FY allocation		382,284,000		382,484,000	
Less - Running Costs		-2,768,000		-2,768,000	
Less - NBS Commitment		-14,200,000		-10,700,000	
Plus - Additional Allocation (e.g. R&C, UHOVI, Course grant adjustment)		12,668,000		3,100,000	
Less - continuing FY commitments (e.g. Reaching Higher)		<u>-4,115,846</u>		<u>-853,000</u>	
		373,868,154		371,263,000	
60% of 2013-14			224,320,892		
40% of 2014-15			<u>148,505,200</u>		
			372,826,092		
Miscellaneous Adjustments			¹ 16,973,076		
Available Resource for Allocation	375,445,333		389,799,168		3.82%
Strategy and Initiative Allocations					
including:					
JISC/JANET/PSBA/WVN	3,768,000		3,073,950		
Learning and Teaching Fund	2,554,168		² 1,892,673		
Reaching Wider	2,123,793		¹⁰ 1,888,294		
Strategic Development Fund	11,700,000		³ 18,972,000		
Welsh Medium Provision Fund	5,416,754		6,508,892		
Widening Access Fund	5,295,542		² 2,645,416		
Medical Education - Graduate Entry Scheme transfer adjustment	2,051,000		2,100,000		
Other Strategy and Initiatives	2,288,708		1,493,804		
Total	35,197,965		38,575,029		9.59%
Innovation and Engagement					
Go Wales	4,404,824		1,809,453		
Go Wales WEFO Match funding	⁴ -2,900,000		⁴		
Innovation and Engagement	8,951,199		² 3,905,857		
Total	10,456,023		5,715,310		-45.34%
Teaching for PT/PGT					
Teaching - PT/PGT	38,565,956		⁵ 36,239,885		
Per capita - PT/PGT	4,263,400		⁵ 401,670		
PT Premium - PT/PGT	6,342,847		⁵ 2,928,579		
Access and retention premium - PT UG	5,458,285		⁵ 5,202,966		
Welsh Medium Premium - PT/PGT	280,603		⁵ 303,971		
Disability Premium - PT/PGT	291,300		⁵ 336,300		
PT Fee Waiver	540,002		⁵ 540,002		
Total PT/PGT	55,742,393		45,953,373		
PIF for FT UG and PGCE					
PIF Per capita - FT UG & PGCE	4,043,000		⁶ 667,660		
PIF Access and retention premium - FT UG	9,492,595		⁶ 3,422,032		
PIF Welsh Medium Premium - FT UG & PGCE	1,152,809		⁶ 659,973		
PIF Disability Premium - FT UG & PGCE	1,113,600		⁶ 261,450		
PIF Premium - Expensive Subjects - FTUG	59,262,615		⁶ 40,641,954		
PIF Premium - Priority Subjects - FTUG	5,773,215		⁶ 2,830,884		
Total PIF	80,837,834		48,483,953		
Total Teaching	136,580,227		94,437,326		-30.86%
Fee Grant Payment Estimates					
Payments to Welsh institutions	⁷ 65,037,314		⁹ 116,569,789		
Payments to other UK institutions	⁷ 34,656,718		⁸ 49,974,583		
Total	99,694,032		166,544,372		67.06%
Research					
Quality Research (QR)	71,077,344		71,077,344		
Postgraduate Research (PGR)	5,170,336		5,170,336		
Research Initiatives	296,330		227,147		
Total	76,544,010		76,474,827		-0.09%
Total Allocations	358,472,257		381,746,864		6.49%
Balance	16,973,076		8,052,304		

NOTES

¹ Adjustments include adjustments made to reflect the pattern of funding drawn down from WG, and funding allocated but not spent in 2012/13

² Formulaic elements of budgets reduced by 50% (on 2012/13 base figures) to reflect that changes in funding sources under the new fees regime. NB. The 2012/13 figures shown may contain a carry forward from 2011/12 and not be the base figure

³ Includes funding provision set aside for OU transitional funding to support transformation in line with FoF priorities

⁴ WEFO Income is as yet unknown for 2013/14 and is match funding based

⁵ Total PT/PGT allocation for 2013/14 is £45,953,373

⁶ Total PIF allocation for 2013/14 is £48,483,953

⁷ Estimated 2012/13 fee grant payable to Welsh HEIs and other UK HEIs, based on latest SLC data

⁸ Estimated 2013/14 fee grant payable to other UK HEIs based on estimates supplied from WG

⁹ Estimated 2013/14 fee grant payable to Welsh HEIs based on maximum fee grant plus 5% tolerance

¹⁰ 2012/13 base figures reduced by efficiency gain of 2.1% (NB. The 2012/13 figure shown contains a carry forward from 2011/12 and is not the base figures).

Table 2a: Teaching - Funded numbers and funding allocations for part-time and postgraduate taught provision 2013/14

Institution	Funded Numbers	Allocations (£)				Total ⁽³⁾
	Part-time/PGT credit values	Core credit based funding	Per capita	Premiums ⁽¹⁾	Part-time ⁽²⁾ fee waiver	
University of Glamorgan	219,919	5,374,849	50,780	1,163,034	5,000	6,593,663
Aberystwyth University	75,118	1,385,556	25,170	243,839	57,747	1,712,312
Bangor University	92,738	2,048,557	17,130	235,324	66,200	2,367,212
Cardiff University	264,516	5,224,234	65,950	754,918	144,550	6,189,652
University of Wales Trinity Saint David	173,418	3,674,894	35,680	1,005,748	54,160	4,770,482
Swansea University	92,090	1,836,534	26,860	544,987	50,000	2,458,382
Cardiff Metropolitan University	75,225	1,731,157	15,900	271,731	900	2,019,688
University of Wales, Newport	211,391	4,752,103	43,580	1,219,006	25,000	6,039,689
Glyndŵr University	147,268	4,073,230	26,930	653,030	14,445	4,767,635
Open University in Wales	227,522	5,582,241	89,090	2,569,576	111,000	8,351,907
Bridgend College						0
Coleg Sir Gâr	5,214	156,085	750	24,711		181,546
Grŵp Llandrillo Menai	13,869	335,184	2,820	55,373	6,000	399,378
Neath Port Talbot College	1,673	48,169	340	17,770		66,279
Gower College Swansea	1,161	17,091	690	12,768	5,000	35,549
Total ⁽³⁾	1,601,122	36,239,885	401,670	8,771,816	540,002	45,953,373

⁽¹⁾ Premiums consist of the access and retention premium, the part-time premium, the Welsh medium premium and the disability premium.

⁽²⁾ Part-time fee waiver allocations for 2013/14 are provisional.

⁽³⁾ Totals may not sum exactly due to rounding.

Table 2b: Teaching - Premium funding allocations for part-time and postgraduate taught provision 2013/14

Institution	Allocations (£)				
	Access and Retention Premium	Part-time premium	Welsh medium premium	Disability premium	Total ⁽¹⁾
University of Glamorgan	743,583	390,236	415	28,800	1,163,034
Aberystwyth University	129,304	93,100	3,735	17,700	243,839
Bangor University	75,980	91,280	35,665	32,400	235,324
Cardiff University	410,945	301,908	965	41,100	754,918
University of Wales Trinity Saint David	394,003	340,295	242,651	28,800	1,005,748
Swansea University	386,633	119,548	7,007	31,800	544,987
Cardiff Metropolitan University	141,708	117,123		12,900	271,731
University of Wales, Newport	714,649	467,790	8,067	28,500	1,219,006
Glyndŵr University	226,125	393,422	1,983	31,500	653,030
Open University in Wales	1,933,107	558,224	545	77,700	2,569,576
Bridgend College					0
Coleg Sir Gâr	5,802	15,609		3,300	24,711
Grŵp Llandrillo Menai	17,115	33,518	2,940	1,800	55,373
Neath Port Talbot College	12,953	4,817			17,770
Gower College Swansea	11,059	1,709			12,768
Total ⁽¹⁾	5,202,966	2,928,579	303,971	336,300	8,771,816

⁽¹⁾ Totals may not sum exactly due to rounding.

Table 3: Teaching - Public Investment Fund allocations for full-time undergraduate and PGCE provision 2013/14

Institution	Allocations (£)						Total ⁽¹⁾
	Per capita	Access and Retention Premium	Welsh medium premium	Disability premium	Expensive subjects premium	Priority subjects premium	
University of Glamorgan	102,760	806,755	26,556	36,750	6,874,875	348,233	8,195,929
Aberystwyth University	78,600	268,321	90,078	23,850	2,364,660	472,500	3,298,009
Bangor University	63,450	263,327	277,423	30,300	3,175,767	228,995	4,039,262
Cardiff University	131,550	381,351	7,289	41,700	20,548,890	556,470	21,667,250
University of Wales Trinity Saint David	65,080	383,933	210,980	30,150	461,025	212,963	1,364,131
Swansea University	83,800	498,663	15,890	20,700	4,804,476	798,559	6,222,088
Cardiff Metropolitan University	69,290	372,170	17,129	18,150	1,883,331	72,225	2,432,295
University of Wales, Newport	38,360	274,987	6,139	15,300	214,920	71,820	621,526
Glyndŵr University	27,150	157,001	2,175	29,100	303,480	65,610	584,516
Open University in Wales							0
Bridgend College	230	810		450			1,490
Coleg Sir Gâr	2,560			12,300	9,720		24,580
Grŵp Llandrillo Menai	4,630	12,667	6,314	2,700	810	3,510	30,631
Neath Port Talbot College	200	2,047					2,247
Gower College Swansea							0
Total ⁽¹⁾	667,660	3,422,032	659,973	261,450	40,641,954	2,830,884	48,483,953

⁽¹⁾ Totals may not sum exactly due to rounding.

Table 4: QR allocations 2013/14

Institution	Allocation (£)
University of Glamorgan	2,379,980
Aberystwyth University	7,264,466
Bangor University	6,927,940
Cardiff University	40,208,429
University of Wales Trinity Saint David	795,305
Swansea University	11,530,052
Cardiff Metropolitan University	1,123,735
University of Wales, Newport	449,227
Glyndŵr University	
University of Wales Centre for Advanced Welsh and Celtic Studies	398,211
Total ⁽¹⁾	71,077,344

⁽¹⁾ Totals may not sum exactly due to rounding.

Table 5: Postgraduate research training allocations 2013/14

Institution	Allocation (£)
University of Glamorgan	202,717
Aberystwyth University	378,082
Bangor University	639,926
Cardiff University	2,806,953
University of Wales Trinity Saint David	31,229
Swansea University	977,422
Cardiff Metropolitan University	123,399
University of Wales, Newport	10,606
Glyndŵr University	
Total⁽¹⁾	5,170,336

⁽¹⁾ Totals may not sum exactly due to rounding.

Table 6: Teaching funding comparison 2012/13 and 2013/14

HE Institutions	Allocations 2012/13 ⁽¹⁾ (£)						Allocations 2013/14 ⁽¹⁾ (£)						Percentage change excluding fee income estimates	Percentage change including fee income estimates
	PT/PGT credit based teaching funding	PT/PGT per capita, premium and PT fee waiver funding	FT UG/PGCE PIF per capita and premium funding	Total ⁽⁴⁾	Fee income estimates ⁽²⁾	Total including fee income estimates ⁽⁴⁾	PT/PGT credit based teaching funding	PT/PGT per capita, premium and PT fee waiver funding	FT UG/PGCE PIF per capita and premium funding	Total ⁽⁴⁾	Fee income estimates ⁽³⁾	Total including fee income estimates ⁽⁴⁾		
University of Glamorgan	6,854,465	2,548,063	13,407,109	22,809,637	18,605,779	41,415,416	5,374,849	1,218,814	8,195,929	14,789,592	32,024,165	46,813,757	-35.2%	13.0%
Aberystwyth University	1,415,241	679,081	7,265,392	9,359,714	13,680,270	23,039,984	1,385,556	326,756	3,298,009	5,010,321	22,315,864	27,326,185	-46.5%	18.6%
Bangor University	2,092,461	558,405	8,149,635	10,800,501	12,001,485	22,801,986	2,048,557	318,654	4,039,262	6,406,474	20,093,300	26,499,774	-40.7%	16.2%
Cardiff University	5,336,138	1,979,912	28,805,779	36,121,829	23,340,386	59,462,215	5,224,234	965,418	21,667,250	27,856,902	46,442,411	74,299,313	-22.9%	25.0%
University of Wales Trinity Saint David	3,753,725	1,789,044	3,496,558	9,039,328	12,359,084	21,398,411	3,674,894	1,095,588	1,364,131	6,134,613	19,627,672	25,762,285	-32.1%	20.4%
Swansea University	1,875,920	1,012,193	10,276,509	13,164,623	11,703,155	24,867,778	1,836,534	621,847	6,222,088	8,680,469	25,104,990	33,785,459	-34.1%	35.9%
Cardiff Metropolitan University	1,784,037	644,124	5,514,577	7,942,738	14,190,428	22,133,165	1,731,157	288,531	2,432,295	4,451,983	19,358,433	23,810,416	-43.9%	7.6%
University of Wales, Newport	5,010,491	2,398,793	1,873,552	9,282,836	6,003,323	15,286,158	4,752,103	1,287,586	621,526	6,661,215	9,073,098	15,734,313	-28.2%	2.9%
Glyndŵr University	4,172,065	1,347,947	1,723,159	7,243,171	2,784,704	10,027,875	4,073,230	694,405	584,516	5,352,150	6,711,706	12,063,856	-26.1%	20.3%
Open University in Wales	5,702,236	3,981,436		9,683,672		9,683,672	5,582,241	2,769,666		8,351,907		8,351,907	-13.8%	-13.8%
Total ⁽⁴⁾	37,996,778	16,938,998	80,512,271	135,448,047	114,668,613	250,116,661	35,683,356	9,587,266	48,425,005	93,695,626	200,751,640	294,447,266	-30.8%	17.7%

FE Institutions	Allocations 2012/13 ⁽¹⁾ (£)						Allocations 2013/14 ⁽¹⁾ (£)						Percentage change excluding fee income estimates	Percentage change including fee income estimates
	PT/PGT credit based teaching funding	PT/PGT per capita, premium and PT fee waiver funding	FT UG/PGCE PIF per capita and premium funding	Total ⁽⁴⁾	Fee income estimates ⁽²⁾	Total including fee income estimates 2012/13 ⁽⁴⁾	PT/PGT credit based teaching funding	PT/PGT per capita, premium and PT fee waiver funding	FT UG/PGCE PIF per capita and premium funding	Total ⁽⁴⁾	Fee income estimates ⁽³⁾	Total including fee income estimates ⁽⁴⁾		
Bridgend College		894	7,595	8,489	45,385	53,874			1,490	1,490	119,575	121,065	-82.4%	124.7%
Coleg Sir Gâr	159,415	58,119	72,905	290,439	270,345	560,784	156,085	25,461	24,580	206,126	728,277	934,402	-29.0%	66.6%
Grŵp Llandrillo Menai	342,416	123,481	189,528	655,425	707,763	1,363,188	335,184	64,193	30,631	430,009	1,664,628	2,094,637	-34.4%	53.7%
Neath Port Talbot College	49,207	28,848	53,489	131,545	6,420	137,965	48,169	18,110	2,247	68,526	46,453	114,979	-47.9%	-16.7%
Gower College Swansea	18,139	26,096	2,045	46,280		46,280	17,091	18,458		35,549			-23.2%	-23.2%
Total ⁽⁴⁾	569,177	237,439	325,562	1,132,178	1,029,913	2,162,090	556,530	126,222	58,948	741,700	2,558,932	3,300,632	-34.5%	52.7%

Total HEIs and FEIs ⁽⁴⁾	38,565,955	17,176,436	80,837,834	136,580,225	115,698,526	252,278,751	36,239,885	9,713,488	48,483,953	94,437,326	203,310,572	297,747,898	-30.9%	18.0%
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⁽¹⁾ 2012/13 and 2013/14 funding allocations shown here place ITT (QTS) provision at the delivering institution.

⁽²⁾ Fee income estimates for 2012/13 are based on fee grant data from the SLC for Welsh/EU domiciles, adjusted to relocate franchise provision where necessary, plus, for other UK domiciles, data returned on HESES 2012/13 multiplied by the average fee minus £3,465.

⁽³⁾ Fee income estimates for 2013/14 are based on the maximum fee grant plus tolerance for Welsh/EU domiciles plus, for other UK domiciles, estimates based on the 2013/14 maximum student number (post-strategic reallocation) multiplied by the average fee minus £3,575.

⁽⁴⁾ Totals may not sum exactly due to rounding.

Table 7: Total funding allocations 2013/14

HE Institutions	Allocations (£)								
	PT/PGT credit based teaching funding	PT/PGT per capita	PT/PGT premiums ⁽¹⁾	FT UG/PGCE PIF per capita	FT UG/PGCE PIF premiums ⁽²⁾	Part-time fee waiver ⁽³⁾	QR	PGR	Total ⁽⁴⁾
University of Glamorgan	5,374,849	50,780	1,163,034	102,760	8,093,169	5,000	2,379,980	202,717	17,372,289
Aberystwyth University	1,385,556	25,170	243,839	78,600	3,219,409	57,747	7,264,466	378,082	12,652,868
Bangor University	2,048,557	17,130	235,324	63,450	3,975,812	66,200	6,927,940	639,926	13,974,339
Cardiff University	5,224,234	65,950	754,918	131,550	21,535,700	144,550	40,208,429	2,806,953	70,872,284
University of Wales Trinity Saint David	3,674,894	35,680	1,005,748	65,080	1,299,051	54,160	795,305	31,229	6,961,147
Swansea University	1,836,534	26,860	544,987	83,800	6,138,288	50,000	11,530,052	977,422	21,187,944
Cardiff Metropolitan University	1,731,157	15,900	271,731	69,290	2,363,005	900	1,123,735	123,399	5,699,118
University of Wales, Newport	4,752,103	43,580	1,219,006	38,360	583,166	25,000	449,227	10,606	7,121,048
Glyndŵr University	4,073,230	26,930	653,030	27,150	557,366	14,445			5,352,150
Open University in Wales	5,582,241	89,090	2,569,576			111,000			8,351,907
University of Wales Centre for Advanced Welsh and Celtic Studies							398,211		398,211
Total ⁽⁴⁾	35,683,356	397,070	8,661,194	660,040	47,764,965	529,002	71,077,344	5,170,336	169,943,306

FE Institutions	Allocations (£)								
	PT/PGT credit based teaching funding	PT/PGT per capita	PT/PGT premiums ⁽¹⁾	FT UG/PGCE PIF per capita	FT UG/PGCE PIF premiums ⁽²⁾	Part-time fee waiver ⁽³⁾	QR	PGR	Total ⁽⁴⁾
Bridgend College				230	1,260				1,490
Coleg Sir Gâr	156,085	750	24,711	2,560	22,020				206,126
Grŵp Llandrillo Menai	335,184	2,820	55,373	4,630	26,001	6,000			430,009
Neath Port Talbot College	48,169	340	17,770		2,047				68,526
Gower College Swansea	17,091	690	12,768			5,000			35,549
Total ⁽⁴⁾	556,530	4,600	110,622	7,620	51,328	11,000			741,700

Total HEIs and FEIs ⁽⁴⁾	36,239,885	401,670	8,771,816	667,660	47,816,293	540,002	71,077,344	5,170,336	170,685,005
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⁽¹⁾ Premiums for PT/PGT consist of the access and retention premium, the part-time premium, the Welsh medium premium and the disability premium.

⁽²⁾ PIF premium allocations consist of the access and retention premium, the Welsh medium premium, the disability premium, the expensive subjects premium and the priority subjects premium.

⁽³⁾ Part-time fee waiver allocations for 2013/14 are provisional.

⁽⁴⁾ Totals may not sum exactly due to rounding.

Table 8: Funding comparison 2012/13 and 2013/14

HE Institutions	Allocations 2012/13 ⁽¹⁾ (£)							Allocations 2013/14 ⁽¹⁾ (£)							Percentage change <u>excluding</u> fee income estimates	Percentage change <u>including</u> fee income estimates
	PT/PGT Teaching, per capita and premium and PT fee waiver ⁽²⁾	FT UG/PGCE PIF per capita and premium ⁽³⁾	QR	PGR	Total ⁽⁴⁾	Fee income estimates ⁽⁵⁾	Total including fee income estimates ⁽⁴⁾	PT/PGT Teaching, per capita and premium and PT fee waiver ⁽²⁾	FT UG/PGCE PIF per capita and premium ⁽³⁾	QR	PGR	Total ⁽⁴⁾	Fee income estimates ⁽⁵⁾	Total including fee income estimates ⁽⁴⁾		
University of Glamorgan	9,402,528	13,407,109	2,381,744	265,308	25,456,690	18,605,779	44,062,469	6,593,663	8,195,929	2,379,980	202,717	17,372,289	32,024,165	49,396,454	-31.8%	12.1%
Aberystwyth University	2,094,322	7,265,392	7,335,976	378,832	17,074,522	13,680,270	30,754,792	1,712,312	3,298,009	7,264,466	378,082	12,652,868	22,315,864	34,968,733	-25.9%	13.7%
Bangor University	2,650,866	8,149,635	6,977,490	691,236	18,469,227	12,001,485	30,470,712	2,367,212	4,039,262	6,927,940	639,926	13,974,339	20,093,300	34,067,640	-24.3%	11.8%
Cardiff University	7,316,050	28,805,779	39,982,078	2,698,272	78,802,179	23,340,386	102,142,565	6,189,652	21,667,250	40,208,429	2,806,953	70,872,284	46,442,411	117,314,695	-10.1%	14.9%
University of Wales Trinity Saint David	5,542,769	3,496,558	798,242	47,409	9,884,979	12,359,084	22,244,063	4,770,482	1,364,131	795,305	31,229	6,961,147	19,627,672	26,588,819	-29.6%	19.5%
Swansea University	2,888,113	10,276,509	11,621,605	968,588	25,754,816	11,703,155	37,457,971	2,458,382	6,222,088	11,530,052	977,422	21,187,944	25,104,990	46,292,934	-17.7%	23.6%
Cardiff Metropolitan University	2,428,160	5,514,577	1,126,661	105,103	9,174,502	14,190,428	23,364,930	2,019,688	2,432,295	1,123,735	123,399	5,699,118	19,358,433	25,057,550	-37.9%	7.2%
University of Wales, Newport	7,409,283	1,873,552	453,887	15,587	9,752,309	6,003,323	15,755,632	6,039,689	621,526	449,227	10,606	7,121,048	9,073,098	16,194,146	-27.0%	2.8%
Glyndwr University	5,520,011	1,723,159			7,243,171	2,784,704	10,027,875	4,767,635	584,516			5,352,150	6,711,706	12,063,856	-26.1%	20.3%
Open University in Wales	9,683,672				9,683,672		9,683,672	8,351,907				8,351,907		8,351,907	-13.8%	-13.8%
Centre for Advanced Welsh and Celtic Studies			399,660		399,660		399,660			398,211		398,211		398,211	-0.4%	-0.4%
Total ⁽⁴⁾	54,935,776	80,512,271	71,077,344	5,170,336	211,695,727	114,668,613	326,364,340	45,270,621	48,425,005	71,077,344	5,170,336	169,943,306	200,751,640	370,694,945	-19.7%	13.6%

FE Institutions	Allocations 2012/13 ⁽¹⁾ (£)							Allocations 2013/14 ⁽¹⁾ (£)							Percentage change <u>excluding</u> fee income estimates	Percentage change <u>including</u> fee income estimates
	PT/PGT Teaching, per capita and premium and PT fee waiver ⁽²⁾	FT UG/PGCE PIF per capita and premium ⁽³⁾	QR	PGR	Total ⁽⁴⁾	Fee income estimates ⁽⁵⁾	Total including fee income estimates ⁽⁴⁾	PT/PGT Teaching, per capita and premium and PT fee waiver ⁽²⁾	FT UG/PGCE PIF per capita and premium ⁽³⁾	QR	PGR	Total ⁽⁴⁾	Fee income estimates ⁽⁵⁾	Total including fee income estimates ⁽⁴⁾		
Bridgend College	894	7,595			8,489	45,385	53,874		1,490			1,490	119,575	121,065	-82.4%	124.7%
Coleg Sir Gâr	217,534	72,905			290,439	270,345	560,784	181,546	24,580			206,126	728,277	934,402	-29.0%	66.6%
Gŵp Llandrillo Menai	465,897	189,528			655,425	707,763	1,363,188	399,378	30,631			430,009	1,664,628	2,094,637	-34.4%	53.7%
Neath Port Talbot College	78,056	53,489			131,545	6,420	137,965	66,279	2,247			68,526	46,453	114,979	-47.9%	-16.7%
Gower College Swansea	44,235	2,045			46,280	0	46,280	35,549				35,549		35,549	-23.2%	-23.2%
Total ⁽⁴⁾	806,616	325,562			1,132,178	1,029,913	2,162,090	682,752	58,948			741,700	2,558,932	3,300,632	-34.5%	52.7%

Total HEIs and FEIs ⁽⁴⁾	55,742,392	80,837,834	71,077,344	5,170,336	212,827,905	115,698,526	328,526,431	45,953,373	48,483,953	71,077,344	5,170,336	170,685,005	203,310,572	373,995,577	-19.8%	13.8%
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⁽¹⁾ 2012/13 and 2013/14 allocations shown here place ITT (QTS) provision at the delivering institution.

⁽²⁾ Premiums for PT/PGT consist of the access and retention premium, the part-time premium, the Welsh medium premium and the disability premium.

⁽³⁾ FT UG/PGCE PIF premium allocations consist of the access and retention premium, the Welsh medium premium, the disability premium, the expensive subjects premium and the priority subjects premium.

⁽⁴⁾ Totals may not sum exactly due to rounding.

⁽⁵⁾ Fee income estimates for 2012/13 are based on fee grant data from the SLC for Welsh/EU domiciles, adjusted to relocate franchise provision where necessary, plus, for other UK domiciles, data returned on HESES 2012/13 multiplied by the average fee minus £3,465.

⁽⁶⁾ Fee income estimates for 2013/14 are based on the maximum fee grant plus tolerance for Welsh/EU domiciles plus, for other UK domiciles, estimates based on the 2013/14 maximum student number (post-strategic reallocation) multiplied by the average fee minus £3,575.

Table 9: Maximum fee grant allocations 2013/14

Institution	Allocations (£)	
	Maximum fee grant	Maximum fee grant with 5% tolerance
University of Glamorgan	20,408,537	21,428,964
Aberystwyth University	9,228,530	9,689,956
Bangor University	8,245,879	8,658,173
Cardiff University	18,938,832	19,885,774
University of Wales Trinity Saint David	13,899,633	14,594,615
Swansea University	13,094,800	13,749,540
Cardiff Metropolitan University	13,297,066	13,961,919
University of Wales, Newport	6,536,776	6,863,615
Glyndŵr University	4,951,412	5,198,983
Open University in Wales		
Bridgend College	113,881	119,575
Coleg Sir Gâr	673,899	707,594
Grŵp Llandrillo Menai	1,585,360	1,664,628
Neath Port Talbot College	44,241	46,453
Gower College Swansea		
Total	111,018,846	116,569,789

Annex A: Units of Funding 2013/14

Teaching

Academic Subject Category		Unit of Funding £ per credit value	
		Undergraduate	Postgraduate taught
1	Medicine and Dentistry: pre-clinical quota	41.64	
	clinical quota	89.60	
	non-quota		35.06
2	Subjects and Professions Allied to Medicine	28.86	22.62
3	Science	32.80	26.56
4	Engineering and Technology	36.93	30.69
5	Built Environment	29.25	23.02
6	Mathematical Sciences, IT & Computing	25.89	19.66
7	Business and Management	16.17	9.94
8	Social Sciences	14.35	8.11
9	Humanities	20.35	14.12
10	Art, Design and Performing Arts	25.44	19.20
11a	Education: Initial Teacher Training (QTS)	29.31	29.31
11b	Education: Non-QTS	24.84	18.60

Notes: For ASC 1, Medicine and Dentistry clinical quota, a weight of 1.96 is included;

The units of funding shown here have been used in the calculation of the credit based funding for part-time and postgraduate taught provision and in the calculation of the Welsh medium premium for all modes and levels.

Postgraduate Research Training

Academic Subject Category Grouping		Unit of Funding £ per full-time student
1b, 1d	Clinical Medicine and Dentistry	8,444
3, 4, 6	Science; Engineering and Technology; Mathematical Sciences, IT and Computing	2,996
2, 5, 7-10, 11b	Other ASCs	1,517

Note: Part-time students are counted at 0.5 full-time equivalent in the calculation of postgraduate research training.

Where the level of recruitment of PGR students exceeds the number that can be funded from the money available, not all students are funded.

ANNEX B

All institutions

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time Postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	105,145	0	0	834,884
Clinical Dentistry	22,999	0	0	45,578
Subjects and Professions Allied to Medicine	479,996	3,064,066	163,088	1,197,322
Science	2,496,985	1,786,222	223,762	1,064,684
Engineering and Technology	504,267	3,133,917	1,529,973	269,826
Built Environment	188,073	511,904	405,142	102,807
Mathematical Sciences, IT and Computing	266,668	1,294,371	198,887	95,017
Business and Management	528,391	1,413,242	319,923	514,624
Social Sciences	546,225	700,438	116,465	172,005
Humanities	1,049,582	3,102,398	0	514,985
Art, Design and Performing Arts	419,885	628,241	44,088	277,824
Art, Design and Performing Arts - performance element	259,690	0	0	383,962
Education ITT (QTS) Primary	0	2,081	0	147
Secondary	0	0	0	88,721
Education Non-QTS	86,192	2,376,244	1,583,277	1,125,672
Total	6,954,100	18,013,124	4,584,603	6,688,058
			Total part-time	29,285,785
			Total funds	36,239,885

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time Postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	2,999	0	0	23,813
Clinical Dentistry	656	0	0	1,300
Subjects and Professions Allied to Medicine	21,220	106,170	5,651	52,932
Science	94,013	54,458	6,822	40,086
Engineering and Technology	16,431	84,861	41,429	8,792
Built Environment	8,170	17,501	13,851	4,466
Mathematical Sciences, IT and Computing	13,564	49,995	7,682	4,833
Business and Management	53,158	87,399	19,785	51,773
Social Sciences	67,352	48,811	8,116	21,209
Humanities	74,333	152,452	0	36,472
Art, Design and Performing Arts	21,869	24,695	1,733	14,470
Art, Design and Performing Arts - performance element	3,285	0	0	4,857
Education ITT (QTS) Primary	0	71	0	5
Secondary	0	0	0	3,027
Education Non-QTS	4,634	95,662	63,739	60,520
Total	381,684	722,075	168,808	328,555
			Total part-time	1,219,438
			Total credit values	1,601,122

Totals may not sum exactly due to rounding.

ANNEX B

Institution: University of Glamorgan

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	11,129	623,693	40,433	335,409
Science	499,514	50,545	1,673	89,826
Engineering and Technology	258,962	449,512	632,648	60,214
Built Environment	18,048	181,555	7,488	9,899
Mathematical Sciences, IT and Computing	62,342	39,560	103,482	26,050
Business and Management	130,989	230,309	171,515	203,700
Social Sciences	46,332	20,693	8,825	56,437
Humanities	51,467	35,368	0	10,689
Art, Design and Performing Arts	134,016	63,727	432	64,397
Art, Design and Performing Arts - performance element	259,690	0	0	383,962
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	316
Total	1,472,490	1,694,962	966,497	1,240,899
			Total part-time	3,902,358
			Total funds	5,374,849

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	492	21,611	1,401	14,828
Science	18,807	1,541	51	3,382
Engineering and Technology	8,438	12,172	17,131	1,962
Built Environment	784	6,207	256	430
Mathematical Sciences, IT and Computing	3,171	1,528	3,997	1,325
Business and Management	13,178	14,243	10,607	20,493
Social Sciences	5,713	1,442	615	6,959
Humanities	3,645	1,738	0	757
Art, Design and Performing Arts	6,980	2,505	17	3,354
Art, Design and Performing Arts - performance element	3,285	0	0	4,857
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	17
Total	64,493	62,987	34,075	58,364
			Total part-time	155,426
			Total credit values	219,919

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Aberystwyth University

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	1,299	0	0
Science	178,218	127,395	66,912	0
Engineering and Technology	859	0	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	4,679	3,107	0	0
Business and Management	57,036	3,040	0	964
Social Sciences	59,900	2,440	0	6,488
Humanities	107,609	313,594	0	184,266
Art, Design and Performing Arts	45,293	186,577	0	15,552
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	967	224	0	19,139
Total	454,561	637,674	66,912	226,410
			Total part-time	930,996
			Total funds	1,385,556

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	45	0	0
Science	6,710	3,884	2,040	0
Engineering and Technology	28	0	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	238	120	0	0
Business and Management	5,738	188	0	97
Social Sciences	7,386	170	0	800
Humanities	7,621	15,410	0	13,050
Art, Design and Performing Arts	2,359	7,334	0	810
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	52	9	0	1,029
Total	30,132	27,160	2,040	15,786
			Total part-time	44,986
			Total credit values	75,118

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Bangor University

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	4,411	23,867	0	18,277
Science	859,588	105,747	22,698	279,650
Engineering and Technology	18,138	8,494	0	0
Built Environment	7,274	0	0	0
Mathematical Sciences, IT and Computing	13,782	34,408	0	39
Business and Management	37,424	14,521	8,489	16,133
Social Sciences	21,354	42,074	0	12,100
Humanities	131,740	64,164	0	24,710
Art, Design and Performing Arts	33,850	140,785	0	8,102
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	2,081	0	147
Secondary	0	0	0	0
Education Non-QTS	8,203	3,502	0	82,807
Total	1,135,762	439,643	31,187	441,965

Total part-time 912,795

Totals may not sum exactly due to rounding.

Total funds 2,048,557

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	195	827	0	808
Science	32,364	3,224	692	10,529
Engineering and Technology	591	230	0	0
Built Environment	316	0	0	0
Mathematical Sciences, IT and Computing	701	1,329	0	2
Business and Management	3,765	898	525	1,623
Social Sciences	2,633	2,932	0	1,492
Humanities	9,330	3,153	0	1,750
Art, Design and Performing Arts	1,763	5,534	0	422
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	71	0	5
Secondary	0	0	0	0
Education Non-QTS	441	141	0	4,452
Total	52,099	18,339	1,217	21,083

Total part-time 40,639

Totals may not sum exactly due to rounding.

Total credit values 92,738

ANNEX B

Institution: Cardiff University

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)				
	Full-time postgraduate taught	Part-time			
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught	
Core					
Clinical Medicine	105,145	0	0	811,429	
Clinical Dentistry	22,999	0	0	45,578	
Subjects and Professions Allied to Medicine	375,763	115,180	0	109,730	
Science	340,207	150,847	0	251,311	
Engineering and Technology	120,642	43,282	0	94,771	
Built Environment	162,751	14,625	0	79,649	
Mathematical Sciences, IT and Computing	101,308	124,298	0	18,992	
Business and Management	116,616	43,643	0	30,973	
Social Sciences	327,279	20,564	0	61,312	
Humanities	496,530	857,468	0	47,486	
Art, Design and Performing Arts	30,144	18,724	0	3,533	
Art, Design and Performing Arts - performance element	0	0	0	0	
Education ITT (QTS) Primary	0	0	0	0	
Secondary	0	0	0	0	
Education Non-QTS	5,766	35,273	0	40,418	
Total	2,205,151	1,423,903	0	1,595,179	
				Total part-time	3,019,082
				Total funds	5,224,234

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values				
	Full-time postgraduate taught	Part-time			
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught	
Core					
Clinical Medicine	2,999	0	0	23,144	
Clinical Dentistry	656	0	0	1,300	
Subjects and Professions Allied to Medicine	16,612	3,991	0	4,851	
Science	12,809	4,599	0	9,462	
Engineering and Technology	3,931	1,172	0	3,088	
Built Environment	7,070	500	0	3,460	
Mathematical Sciences, IT and Computing	5,153	4,801	0	966	
Business and Management	11,732	2,699	0	3,116	
Social Sciences	40,355	1,433	0	7,560	
Humanities	35,165	42,136	0	3,363	
Art, Design and Performing Arts	1,570	736	0	184	
Art, Design and Performing Arts - performance element	0	0	0	0	
Education ITT (QTS) Primary	0	0	0	0	
Secondary	0	0	0	0	
Education Non-QTS	310	1,420	0	2,173	
Total	138,362	63,487	0	62,667	
				Total part-time	126,154
				Total credit values	264,516

Totals may not sum exactly due to rounding.

ANNEX B

Institution: University of Wales Trinity Saint David

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	42,366	0	27,348
Science	65,603	29,028	96,662	20,186
Engineering and Technology	0	292,079	74,008	26,240
Built Environment	0	33,257	265,239	13,121
Mathematical Sciences, IT and Computing	3,047	74,641	47,249	7,373
Business and Management	59,928	209,402	38,970	75,296
Social Sciences	1,419	47,212	102,531	11,776
Humanities	74,201	218,152	0	159,697
Art, Design and Performing Arts	57,888	120,967	7,632	75,821
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	791
Education Non-QTS	9,858	931,227	40,489	314,191
Total	271,945	1,998,331	672,779	731,839
			Total part-time	3,402,949
			Total funds	3,674,894

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	1,468	0	1,209
Science	2,470	885	2,947	760
Engineering and Technology	0	7,909	2,004	855
Built Environment	0	1,137	9,068	570
Mathematical Sciences, IT and Computing	155	2,883	1,825	375
Business and Management	6,029	12,950	2,410	7,575
Social Sciences	175	3,290	7,145	1,452
Humanities	5,255	10,720	0	11,310
Art, Design and Performing Arts	3,015	4,755	300	3,949
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	27
Education Non-QTS	530	37,489	1,630	16,892
Total	17,629	83,486	27,329	44,974
			Total part-time	155,789
			Total credit values	173,418

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Swansea University

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	23,455
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	40,852	306,551	0	234,027
Science	201,803	125,066	0	25,869
Engineering and Technology	34,710	812	0	737
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	62,912	131,029	0	2,477
Business and Management	44,342	437	0	2,465
Social Sciences	86,955	29,805	0	15,815
Humanities	160,827	225,376	0	31,968
Art, Design and Performing Arts	230	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	8,426	8,098	0	31,490
Total	641,058	827,175	0	368,302
			Total part-time	1,195,477
			Total funds	1,836,534

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	669
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	1,806	10,622	0	10,346
Science	7,598	3,813	0	974
Engineering and Technology	1,131	22	0	24
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	3,200	5,061	0	126
Business and Management	4,461	27	0	248
Social Sciences	10,722	2,077	0	1,950
Humanities	11,390	11,075	0	2,264
Art, Design and Performing Arts	12	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	453	326	0	1,693
Total	40,773	33,023	0	18,294
			Total part-time	51,317
			Total credit values	92,090

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Cardiff Metropolitan University

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	9,840	166,378	7,215	64,784
Science	351,628	84,329	24,600	340,127
Engineering and Technology	10,956	222	0	2,762
Built Environment	0	76,752	19,305	138
Mathematical Sciences, IT and Computing	10,184	1,217	2,071	5,053
Business and Management	59,461	4,463	0	18,608
Social Sciences	2,984	3,243	1,148	2,822
Humanities	26,094	0	0	14,897
Art, Design and Performing Arts	64,224	0	36,023	22,944
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	24,552	152,667	0	119,468
Total	559,923	489,270	90,362	591,602
			Total part-time	1,171,234
			Total funds	1,731,157

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	435	5,765	250	2,864
Science	13,239	2,571	750	12,806
Engineering and Technology	357	6	0	90
Built Environment	0	2,624	660	6
Mathematical Sciences, IT and Computing	518	47	80	257
Business and Management	5,982	276	0	1,872
Social Sciences	368	226	80	348
Humanities	1,848	0	0	1,055
Art, Design and Performing Arts	3,345	0	1,416	1,195
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	1,320	6,146	0	6,423
Total	27,412	17,661	3,236	26,916
			Total part-time	47,813
			Total credit values	75,225

Totals may not sum exactly due to rounding.

ANNEX B

Institution: University of Wales, Newport

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	3,348	0	293,540
Science	425	45,002	11,218	1,461
Engineering and Technology	706	590,215	306,297	2,701
Built Environment	0	176	48,760	0
Mathematical Sciences, IT and Computing	1,062	136,518	46,084	13,310
Business and Management	13,827	552,852	100,949	118,694
Social Sciences	0	87,449	3,961	3,106
Humanities	1,115	30,566	0	8,896
Art, Design and Performing Arts	28,646	789	0	56,083
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	28,421	507,009	1,356,488	352,433
Total	74,202	1,953,923	1,873,756	850,222
			Total part-time	4,677,902
			Total funds	4,752,103

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	116	0	12,977
Science	16	1,372	342	55
Engineering and Technology	23	15,982	8,294	88
Built Environment	0	6	1,667	0
Mathematical Sciences, IT and Computing	54	5,273	1,780	677
Business and Management	1,391	34,190	6,243	11,941
Social Sciences	0	6,094	276	383
Humanities	79	1,502	0	630
Art, Design and Performing Arts	1,492	31	0	2,921
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	1,528	20,411	54,609	18,948
Total	4,583	84,977	73,211	48,620
			Total part-time	206,808
			Total credit values	211,391

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Glyndŵr University

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	38,002	561,096	115,440	105,296
Science	0	28,831	0	27,038
Engineering and Technology	59,293	1,044,713	517,020	22,680
Built Environment	0	134,316	64,350	0
Mathematical Sciences, IT and Computing	7,353	109,696	0	3,362
Business and Management	8,767	108,905	0	24,552
Social Sciences	0	0	0	0
Humanities	0	306,227	0	6,439
Art, Design and Performing Arts	25,594	13,534	0	27,763
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	418,877	186,300	107,787
Total	139,008	2,726,195	883,110	324,917
			Total part-time	3,934,221
			Total funds	4,073,230

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	1,680	19,442	4,000	4,655
Science	0	879	0	1,018
Engineering and Technology	1,932	28,289	14,000	739
Built Environment	0	4,592	2,200	0
Mathematical Sciences, IT and Computing	374	4,237	0	171
Business and Management	882	6,735	0	2,470
Social Sciences	0	0	0	0
Humanities	0	15,048	0	456
Art, Design and Performing Arts	1,333	532	0	1,446
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	16,863	7,500	5,795
Total	6,201	96,617	27,700	16,750
			Total part-time	141,067
			Total credit values	147,268

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Open University in Wales

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	1,177,921	0	8,912
Science	0	1,025,131	0	29,216
Engineering and Technology	0	559,490	0	59,723
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	572,117	0	18,362
Business and Management	0	159,469	0	20,556
Social Sciences	0	443,659	0	2,149
Humanities	0	1,018,925	0	25,938
Art, Design and Performing Arts	0	15,722	0	3,629
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	87,930
Education Non-QTS	0	295,770	0	57,623
Total	0	5,268,203	0	314,039
Total part-time				5,582,241
Total funds				5,582,241

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	40,815	0	394
Science	0	31,254	0	1,100
Engineering and Technology	0	15,150	0	1,946
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	22,098	0	934
Business and Management	0	9,862	0	2,068
Social Sciences	0	30,917	0	265
Humanities	0	50,070	0	1,837
Art, Design and Performing Arts	0	618	0	189
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	3,000
Education Non-QTS	0	11,907	0	3,098
Total	0	212,691	0	14,831
Total part-time				227,522
Total credit values				227,522

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Bridgend College

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	0	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	0	0	0
Business and Management	0	0	0	0
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	0	0	0

Total part-time -

Totals may not sum exactly due to rounding.

Total funds 0

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	0	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	0	0	0
Business and Management	0	0	0	0
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	0	0	0

Total part-time -

Totals may not sum exactly due to rounding.

Total credit values 0

ANNEX B

Institution: Coleg Sir Gâr

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	74,119	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	22,421	0	0
Business and Management	0	16	0	0
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	59,530	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	156,085	0	0

Total part-time 156,085

Totals may not sum exactly due to rounding.

Total funds 156,085

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	2,007	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	866	0	0
Business and Management	0	1	0	0
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	2,340	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	5,214	0	0

Total part-time 5,214

Totals may not sum exactly due to rounding.

Total credit values 5,214

ANNEX B

Institution: Grŵp Llandrillo Menai

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	42,366	0	0
Science	0	14,301	0	0
Engineering and Technology	0	70,979	0	0
Built Environment	0	28,958	0	0
Mathematical Sciences, IT and Computing	0	39,456	0	0
Business and Management	0	71,779	0	0
Social Sciences	0	3,301	0	0
Humanities	0	32,560	0	0
Art, Design and Performing Arts	0	7,886	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	23,598	0	0
Total	0	335,184	0	0
Total part-time				335,184
Total funds				335,184

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	1,468	0	0
Science	0	436	0	0
Engineering and Technology	0	1,922	0	0
Built Environment	0	990	0	0
Mathematical Sciences, IT and Computing	0	1,524	0	0
Business and Management	0	4,439	0	0
Social Sciences	0	230	0	0
Humanities	0	1,600	0	0
Art, Design and Performing Arts	0	310	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	950	0	0
Total	0	13,869	0	0
Total part-time				13,869
Total credit values				13,869

Totals may not sum exactly due to rounding.

ANNEX B

Institution: Neath Port Talbot College

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	0	0	0
Built Environment	0	42,266	0	0
Mathematical Sciences, IT and Computing	0	5,903	0	0
Business and Management	0	0	0	0
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	48,169	0	0

Total part-time 48,169

Totals may not sum exactly due to rounding.

Total funds 48,169

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	0	0	0
Built Environment	0	1,445	0	0
Mathematical Sciences, IT and Computing	0	228	0	0
Business and Management	0	0	0	0
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	1,673	0	0

Total part-time 1,673

Totals may not sum exactly due to rounding.

Total credit values 1,673

ANNEX B

Institution: Gower College Swansea

TABLE B1: TEACHING FUNDS 2013/14 (excluding per capita and premia payments) BY ASC

Academic Subject Category	Funds (£)			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	0	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	0	0	0
Business and Management	0	14,407	0	2,684
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	14,407	0	2,684
Total part-time				17,091
Total funds				17,091

Totals may not sum exactly due to rounding.

TABLE B2: FUNDED CREDIT VALUES 2013/14 BY ASC

Academic Subject Category	Funded credit values			
	Full-time postgraduate taught	Part-time		
		Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core				
Clinical Medicine	0	0	0	0
Clinical Dentistry	0	0	0	0
Subjects and Professions Allied to Medicine	0	0	0	0
Science	0	0	0	0
Engineering and Technology	0	0	0	0
Built Environment	0	0	0	0
Mathematical Sciences, IT and Computing	0	0	0	0
Business and Management	0	891	0	270
Social Sciences	0	0	0	0
Humanities	0	0	0	0
Art, Design and Performing Arts	0	0	0	0
Art, Design and Performing Arts - performance element	0	0	0	0
Education ITT (QTS) Primary	0	0	0	0
Secondary	0	0	0	0
Education Non-QTS	0	0	0	0
Total	0	891	0	270
Total part-time				1,161
Total credit values				1,161

Totals may not sum exactly due to rounding.

Annex C: QR Allocations (£) 2013/14 by institution, by Unit of Assessment

Unit of Assessment		Institution									Total ⁽¹⁾	
		University of Glamorgan	Aberystwyth University	Bangor University	Cardiff University	University of Wales Trinity Saint David	Swansea University	Cardiff Metropolitan University	University of Wales, Newport	Glyndŵr University		CAWCS
1	Cardiovascular Medicine				665,655							665,655
2	Cancer Studies				2,537,419							2,537,419
3	Infection and Immunology				1,976,981							1,976,981
4	Other Hospital Based Subject				417,485							417,485
7	Health Service Research			300,699			342,907					643,605
8	Primary Care				560,604							560,604
9	Psychiatry, Neuroscience and Clinical Psychology				1,794,285							1,794,285
10	Dentistry				1,113,827							1,113,827
11	Nursing and Midwifery	413,178			313,637		557,202					1,284,017
12	Allied Health Professions and Studies				1,082,748		1,340,854	308,230				2,731,832
13	Pharmacy				1,286,173							1,286,173
14	Biological Sciences			314,470	3,520,738							3,835,208
16	Agriculture, Food and Veterinary Science		1,379,673	799,792								2,179,465
17	Earth Systems and Environmental Science			917,821	1,403,061							2,320,882
18	Chemistry			438,930	1,522,377							1,961,307
19	Physics		194,713		742,575		531,100					1,468,387
20	Pure Mathematics		113,469		471,002		278,460					862,930
21	Applied Mathematics											0
23	Computer Science and Informatics	509,478	778,090	231,918	1,160,599		1,017,474					3,697,559
24	Electrical and Electronic Engineering			384,191	685,414		330,031					1,399,636
25	General Engineering and Mineral and Mining	278,972					776,526					1,055,498
27	Civil Engineering				1,290,154		1,124,610					2,414,764
28	Mechanical, Aeronautical and Manufacturing				1,377,503		339,219					1,716,722
29	Metallurgy and Materials						749,730					749,730
30	Architecture and Built Environment	145,850			807,803							953,653
31	Town and Country Planning				1,664,714							1,664,714
32	Geography and Environmental Studies		1,068,145				843,655					1,911,800
33	Archaeology				563,147	336,934						900,081
34	Economics and Econometrics						362,383					362,383
35	Accounting and Finance			356,540								356,540
36	Business and Management Studies	172,278	134,349		3,976,709		289,546					4,572,883

Annex C: QR Allocations (£) 2013/14 by institution, by Unit of Assessment

Unit of Assessment		Institution									Total ⁽¹⁾	
		University of Glamorgan	Aberystwyth University	Bangor University	Cardiff University	University of Wales Trinity Saint David	Swansea University	Cardiff Metropolitan University	University of Wales, Newport	Glyndŵr University		CAWCS
37	Library and Information Management		186,401									186,401
38	Law		206,730		652,948		284,728					1,144,406
39	Politics and International Studies		1,218,899				105,731					1,324,630
40	Social Work and Social Administration	211,862		142,359			346,389					700,610
41	Sociology				1,986,933							1,986,933
43	Development Studies											0
44	Psychology			1,636,914	2,755,330		375,343					4,767,587
45	Education											0
46	Sports Related Studies			287,516				277,735 (A)				565,251
47	American Studies						123,554					123,554
50	European Studies		83,420		571,458							654,878
52	French						79,256					79,256
53	German, Dutch and Scandinavian Languages						116,561					116,561
54	Italian											0
55	Iberian and Latin American Languages						81,329					81,329
56	Celtic Studies		362,716	137,484	140,535		111,408				398,211	1,150,353
57	English Language and Literature	263,154	322,454	285,030	1,461,438		458,895					2,790,971
58	Linguistics											0
59	Classics and Ancient History						106,137					106,137
60	Philosophy											0
61	Theology, Divinity and Religious Studies				148,799	326,248						475,047
62	History	105,212	300,552	321,674	431,878		361,490					1,520,806
63	Art and Design					132,124		537,769	449,227			1,119,120
64	History of Art, Architecture and Design											0
65	Drama, Dance and Performing Arts	186,161	914,855									1,101,016
66	Communication, Cultural and Media Studies	93,835			732,435		95,535					921,805
67	Music			372,604	392,065							764,668
	Total ⁽¹⁾	2,379,980	7,264,466	6,927,940	40,208,429	795,305	11,530,052	1,123,735	449,227	0	398,211	71,077,344

⁽¹⁾ Totals may not sum exactly due to rounding

Annex D: QR Funds per unit volume 2013/14 by Subject Band and Quality Level

Subject band		Funds per unit volume (£)	
		4*	3*
A	Clinical medicine and laboratory based subjects	89,169	29,723
B	Subjects with a technical/experimental premium	72,450	24,150
C	Other subjects	55,731	18,577

Note: these units of funding relate to the main part of QR funding allocated on the basis of subject and quality weighted research volume, and do not apply to the charity income, rewarding excellence or publications fund elements of the QR allocation.