

Cylchlythyr | Circular

HEFCW's Funding Allocations 2019/20

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To: Heads of higher education institutions in Wales
Principals of directly-funded further education colleges in Wales
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This circular sets out HEFCW's overall funding distribution for the academic year 2019/20, including individual institutional allocations for teaching and research.

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Introduction

1. This circular sets out our overall funding for HEFCW-funded higher education (HE) providers in Wales for the academic year (AY) 2019/20 of £148.9m (AY 2018/19 - £160.5m), including individual institutional allocations for research, part-time undergraduate (PT UG) and full-time undergraduate and Postgraduate Certificate in Education (FT UG/PGCE) teaching funding. The AY 2018/19 figure is £22.3m higher than that originally announced in W18/10HE - HEFCW's Funding Allocations 2018/19, mainly as a consequence of the additional funding allocations in March 2019, which resulted from the revised financial year (FY) 2018-19 remit letter (as detailed in paragraph 9) together with funding for Degree Apprenticeships and some strategic items of funding carried forward from the prior year.
2. Our grant funding does not include payments for tuition fee grants or other student support payments which the Welsh Government administer.
3. The Welsh Government allocates funding to HEFCW annually for FYs from 1 April to 31 March. HEFCW allocates funding to HE providers for AYs from 1 August to 31 July.

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4. This circular covers all elements of our funding allocation for AY 2019/20 as set out in the annual remit letter ([remit letter FY 2019-20](#)). This includes the formula driven recurrent grants as well as the grants that are allocated subject to the provision of business or other types of plan or strategy. The overall budget and funding allocation details are presented here in Table 1 at the macro level. The capital allocations will be announced separately, as will some of the funding allocation details for strategic initiatives such as funding for Reaching Wider and funding provided from UK initiatives such as the UK Research and Public Investment Fund (UKRPIF).

Structure

5. There are eight main sections in this circular:
 - Overall budget distribution AY 2019/20
 - Allocations of funds for research – Quality Research (QR) and Postgraduate Research (PGR) training allocations
 - Teaching allocations for PT and PGT - credit based, per capita and premium funding for PT UG and per capita funding for PT and FT PGT
 - Allocations for FT UG and PGCE – expensive subjects premium (ESP), higher cost subjects premium and per capita funding
 - Overall teaching and research allocations by individual institution
 - Open University in Wales

- PGT Masters interim support package
 - Additional medical places
6. This circular also covers such matters as data sources, terms of grant, payment arrangements and audit, where appropriate.

Overall budget distribution AY 2019/20

Financial Year (FY) 2018-19 budget revisions

7. As a result of £6.241m of additional funding being made available in FY 2017-18, a corresponding reduction of the same amount was made to FY 2018-19 funding. This change resulted in the predicted pro rata reduction increasing from £8.5m to £14.5m in AY 2018/19 although additional released funds subsequently reduced the amount to £12.5m.
8. A supplementary revision to the [FY 2018-19 remit letter](#) was received in February 2019 which detailed an additional allocation of £10.6m which was being made available – £8.2m of revenue funding and £2.4m of capital funding.
9. The additional funding was provided to support the following activities:
 - i) £1.8m to help alleviate the impact of pressures on HEFCW's budget, specifically to help sustain performing arts provision;
 - ii) £2m to support well-being and health in HE, including student mental health;
 - iii) £177,000 to cover the additional costs associated with HEFCW's Expensive Subjects premium arising from the expansion in medical undergraduate places in 2018/19;
 - iv) a further £6.6m (£4.2m revenue funding and £2.4m capital funding) to support higher education research in Wales in line with an approach that is consistent with recommendation 2 of the Reid Review
10. Plans for these additional funds, other than the funding for the expansion in medical places, have been published in separate circulars.
11. As a result of these changes, the funding allocation for AY 2018/19 has been revised since the funding allocations circular published in May 2018 (W18/10HE).
12. The comparative funding for AY 2018/19 included in Table 1 takes account of all the revisions above as well as changes to the FY 2018-19 budget compared to the estimates made last year.

FY 2019-20 budget

13. The FY 2019-20 budget was finalised in March 2019. The table below provides a comparison of the original FY 2018-19 remit letter funding, the February 2019 revised FY 2018-19 remit letter funding and the FY 2019-20 final budget

	FY 2018-19 original remit letter (March 2018) £	FY 2018-19 revised remit letter (February 2019)	FY 2019-20 remit letter (March 2019) £
HEFCW Revenue Expenditure	118,429,000	130,393,000	141,052,000
HEFCW Depreciation	90,000	90,000	90,000
HEFCW Capital Expenditure	10,000,000	12,400,000	10,000,000
Total Allocation	128,519,000	142,883,000	151,142,000

Derivation of AY 2019/20 budget

14. The academic year budget is calculated using a proportion of one year's financial year budget (usually 60%) and a balancing proportion (usually 40%) of the next. The Council has applied these proportions flexibly as required in recent years to manage the impact on HE providers in Wales of significant reductions in HEFCW funding.
15. It should also be noted that, since FY 2017-18, running costs have not been detailed separately in the Welsh Government budgets. The amount that we forecast to require for running costs in each financial year is deducted from the available resource before the academic year resource is derived.
16. The FY 2019-20 remit letter includes funding allocations for Degree Apprenticeships, PGT Masters Interim Support and capital funding, which have been treated as ring-fenced budgets for activity to be delivered within particular academic years. Therefore, these budgets have not been taken into account when determining the proportions of each financial year budget available to resource AY 2019/20. Instead they have been split between academic years in line with our expected expenditure profiles. This is reflected in the table below and in Table 1.
17. The FY 2020-21 budget used in our calculations is the budget projection as included in the FY 2019-20 remit letter. However it must be noted that the funding for FY 2020-21 is indicative only and not a confirmed budget allocation.

18. Therefore the distribution of financial year allocations to AY 2019/20 is:

	FY 2019-20 £	FY 2020-21 £
Total funds (FY 2019-20 & FY 2020-21 forecast)	151,142,000	179,304,000
Less Fee mitigation funding	-5,000,000	0
Less PGT Masters Interim Support	-5,000,000	-935,000
Less Degree Apprenticeships	-5,000,000	-12,000,000
Less Global Wales	-1,382,000	-1,369,000
Less Capital	-10,000,000	-10,000,000
Grant-in-Aid (Remit letter less ring fenced budgets and capital)	124,760,000	155,000,000
Less - Running costs	-3,640,507	-3,640,507
Less – Depreciation	-90,000	-90,000
Sub-total	121,029,493	151,269,493

Approx. 56% of FY 2019-20 grant
Approx. 40% of FY 2020-21 grant

£67,492,615

£60,507,797

Total general funds for distribution in AY 2019/20

£128,000,412

Plus expected AY 2019/20 funds for –

PGT Masters Interim Support	£ 2,100,840
Degree Apprenticeships	£ 5,000,000
Global Wales	£ 1,382,000
Capital	<u>£10,000,000</u>

TOTAL AY 2019/20 RESOURCE AVAILABLE

£146,483,252

19. To this is added the current estimate for unallocated and uncommitted cash resources at the end of AY 2018/19 of £2,986,187 giving a potential total resource for AY 2019/20 of £149,469,439.

Total funding allocation for AY 2019/20

20. The table below summarises the overall funding allocations, which are set out in more detail in Tables 1 to 6.

Funding Category	Funding Available for Allocation (£m) Academic Year	
	2018/19	2019/20
Research ¹	76.2	76.2
Part-time Teaching ²	25.4	26.5
Full-time Teaching ³	17.2	20.8
Funding adjustment	-12.5	0.0
Total teaching and research recurrent funding⁴	106.3	123.5
Degree Apprenticeships	1.7	6.3
Strategic Initiatives	11.2	7.0
Additional remit letter funds	10.1	0.0
Fee Mitigation Funding	10.0	0.0
PGT Masters Interim Support	8.8	2.1
Total Revenue Funding	148.1	138.9
Capital	12.4	10.0
Total Revenue and Capital	160.5	148.9

Notes:

¹ Includes QR and PGR

² Includes credit based funding, premiums, per capita, PT adjustment for under recruitment, PT fee waiver and Open University mitigation funding

³ Includes Expensive Subjects premium, Higher Cost Subjects premium (for AY 2019/20), funding for additional medical places (AY 2018/19 only) and per capita.

⁴ These figures include the PT adjustment for under-recruitment and additional medical places for AY 2018/19 which are not included in Table 6

Budget allocation

21. Table 1 provides an analysis of the total funding allocation by the main budget headings, which have been agreed for AY 2019/20.
22. The equivalent figure for AY 2018/19 is shown for all budget lines.

Allocations of funds for research

Quality Research (QR)

23. The QR component of the recurrent grant recognises the quality and volume of research, as demonstrated by the 2014 Research Excellence Framework (REF). For AY 2019/20, the funding set aside for QR is £71.077m, equivalent to the funding in the prior year, and the formula applied is the same as that which was applied in AY 2018/19.
24. We have continued to apply the ring-fence on the funding previously allocated to the University of Wales Press, pending wider review of, and consultation on, our research funding arrangements. In AY 2019/20, this funding (£132k in total) will continue to be ring-fenced within QR for the purpose of supporting scholarly publications and related activities in the fields of Welsh culture, history and literature. The ring-fenced amounts for individual institutions remain at the levels agreed in 2011.
25. The AY 2019/20 QR allocations are set out by institution in Table 2. A breakdown for each institution by unit of assessment (UoA) is provided in Annex A. The funding per unit volume by subject group and quality level is shown at Annex B.

Postgraduate Research Training (PGR)

26. PGR is supported outside the teaching funding method. We operate a separate funding stream to underpin the training that institutions provide for postgraduate research (PGR) students. The threshold for a UoA to be included in the calculation of PGR funding is set at the same level as QR, ie only UoAs that qualify for QR funding are allocated PGR support.
27. 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 in AY 2019/20. The enrolment data are taken from the Higher Education Statistics Agency (HESA) student record returns for AY 2017/18.
28. For AY 2019/20, the Council sets the overall maximum amount of funding for PGR, maintaining the AY 2018/19 cash level of £5.17m. Using the data taken from the HESA record and the standard unit of funding for the particular subject group, not all PGR recruitment 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 3.

Funding for teaching Part-time Undergraduate (PT UG) and Postgraduate Taught (PGT)

29. We are continuing to fund PT UG in AY 2019/20 through the credit based teaching funding method, plus premiums and per capita funding, as used in AY 2018/19. In AY 2019/20, for PT and FT PGT provision we will only provide per capita funding of £5 per postgraduate taught student.

Teaching allocations – PT UG only

30. Funds for PT UG teaching have been determined using our teaching funding method. This is described in detail in HEFCW circular W99/71HE (30 July 1999). HEFCW circular W01/66HE (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

31. Funding allocations are based on funding cells. A funding cell refers to a particular:
- a. *level*: undergraduate (not franchised-out); undergraduate franchised out;
 - b. *mode*: part-time;
 - c. *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

32. Funding in each cell is established by multiplying the number of credit values funded in that cell by our standard unit of funding for the ASC.
33. The standard units of funding per credit value for each ASC for PT UG in AY 2019/20 are the same as those used in AY 2018/19. These are set out in Annex C.

Allocations of teaching funding and funded credit values

34. Total PT UG funding and funded credit value allocations in each cell are shown in Annex D.
35. The PT UG core numbers are determined by the funding model. They are calculated by using funded credits from AY 2018/19 and allocating them to funding cells using both the distribution of funded credits for AY

2018/19 and recruitment, either for AY 2017/18 taken from the end of year monitoring (EYM) data extracted from the HESA student record, or for AY 2018/19, using data collected directly from providers. Usually, we use recruitment data from EYM in the model. However, this year, we responded to a request from providers to use more up to date recruitment data and collected credit value data for AY 2018/19 to use for those providers that wanted to return the data. We collected this as a supplementary table to our higher education students early statistics (HESES) survey 2018/19 (circular W18/28HE).

36. This process of determining core numbers is described in more detail in the circulars referenced in paragraph 30.
37. The initial run of the AY 2019/20 teaching model resulted in a reduced overall PT UG allocation in AY 2019/20 compared to AY 2018/19 because of under-recruitment compared to funded numbers in some providers. However, given that other providers would still have some unfunded (“fees only”) provision, this seemed inappropriate.
38. Therefore, in view of the decline in part-time numbers and the current challenges faced by HE providers in Wales in recruiting part-time undergraduates, all fees only credits will be converted into funded credits, thereby supporting those providers that are able to recruit. This means growth in funded credits for some providers and this is included in Annex D. Table 4a shows the breakdown between core funded credits and funding, and growth funded credits and funding.
39. The Welsh Government had previously made clear that it does not wish to see significant real-terms increases in part-time fee levels. As indicated previously we plan to undertake a more fundamental review of the funding for teaching in the light of the outcomes of Professor Sir Ian Diamond’s independent review of higher education funding and student finance arrangements.

Per capita – PT UG and all PGT provision

40. The per capita amount for AY 2019/20 has been set at a rate of £5 per student. Payments have been determined on the basis of fundable enrolments according to AY 2017/18 HESA student record data, subject to a minimum 10 credit value study requirement. The amount of per capita funding allocated to each institution is shown in Table 4a.

Part-time fee waiver

41. Our part-time undergraduate fee waiver scheme offers grants to providers that waive fees for part-time undergraduate students studying fewer than 30 credits (i.e. below 25% full time equivalent) who are unemployed and

registered jobseekers or are in receipt of Department for Work and Pensions (DWP) benefits. The figure quoted in Table 1 represents an estimate at this stage of the expected call on this budget.

Premiums - PT UG provision

42. Table 4b sets out the PT UG individual allocations for the Access and Retention premium, the Welsh Medium premium and the Disability premium.
43. Each premium is described below.
 - a. *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, and are subject to the minimum 10 credit value study requirement (or 8.3% FTE for PGR students). In AY 2019/20 for PT UG students the rate will be £300, the same as that available in AY 2018/19. The allocations are set out in Table 4b. Also included in Table 4b are the disability premium allocations for PGR.
 - b. *Welsh Medium premium* - The Welsh Medium premium adds a weighting of 0.34 to the AY 2019/20 unit of funding for modules undertaken through the medium of Welsh. The allocations to each institution, based on the average of AY 2016/17 and AY 2017/18 HESA credit value data, are set out in Table 4b.
 - c. *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 clusters. 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 2017/18 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 2019/20, we are maintaining the level of Access and

Retention premium at the AY 2018/19 levels. Individual allocations are detailed in Table 4b.

Total PT UG and PGT funding allocations

44. Table 4a shows both funded credit numbers and associated funding for PT UG teaching, premiums and per capita, and funding for PT and FT PGT per capita.

Allocations for Full-time Undergraduate (FT UG) and PGCE

45. For AY 2019/20, in addition to the Expensive Subjects premium (ESP), a new Higher Cost Subjects premium is being allocated for FT UG provision. ESP is allocated in respect of Clinical Medicine/Dentistry and Conservatoire Performance Element provision whilst the Higher Cost Subjects premium is being allocated in respect of Non-clinical Medicine/Dentistry, Science & Engineering and Technology, and Mathematical Sciences, IT and Computing.
46. The rates of funding used in the allocation of ESP funding have increased since 2018/19, from £80 to £86.25 for Clinical Medicine and Dentistry provision, and from £30 to £51 for Performance Element provision. These increases are as a result of comparing the rates of funding to funding allocated in England by the Office for Students in 2018/19, and increasing the HEFCW rates to bring them up to the level allocated in England. The allocations are outlined in Table 5a and are based on the two premium rates below, awarded per completed credit value:
- Expensive Subjects premium:*
- a. Rate 1 - £86.25, applied to Clinical Medical/Dentistry subjects (equivalent to ASCs 1b and 1d)
 - b. Rate 2 - £51, applied to Conservatoire Performance Element (Performance Element provision in ASC 10)
47. In addition, as was the case in AY 2018/19, in AY 2019/20 provision for ESP will be capped by limiting the number of credit values that can be used in the calculation. For Clinical Medicine and Dentistry, this is the credit values equivalent to the number of quota clinical places, and for Conservatoire provision, credit values equivalent to the funded student number that was agreed as part of the special funding arrangement in place, prior to the introduction of the revised tuition fee regime in AY 2012/13.
48. The allocations for the Higher Cost Subjects premium are outlined in Table 5a and are based on the premium rates below, awarded per completed credit value:

Higher Cost Subjects premium:

- a. Non-clinical Medicine/Dentistry - £1.60
- b. Science & Engineering and Technology - £0.92
- c. Mathematical Sciences, IT and Computing - £0.43

49. The subjects included in the Higher Cost Subjects premium are those where the cost of provision is estimated to be higher than the average tuition fee assumed received by providers in Wales in AY 2019/20. Details of the method used to calculate the rates of funding is included in circular W18/24HE though it should be noted that the data used in the calculations have since been updated, and that any rounding of figures is now only done at the end of the calculations. Allocations for providers are calculated by multiplying the rate of funding by completed credit values from EYM 2017/18 for full-time and sandwich undergraduate provision, with sandwich year out credit values counted at 0.5. Table 5b shows the allocations by subject and provider.
50. Also, to ensure funding at some level for all students, the per capita element of the current funding method has been maintained for all FT UG/PGCE students, at the level of £5 per student.
51. It should be noted that funding for additional medical places is shown separately and not included in Tables 5a and 5b. Paragraphs 62 and 63 below provide further information on the additional medical places.

Overall research, PT UG teaching and FT UG/PCGE funding allocations

52. Table 6 sets out the allocations to each institution for teaching and research funding and provides a comparison with the funding allocations in AY 2018/19.
53. The AY 2019/20 figures in Table 6 do not include details of the PGT Masters Interim support funding allocation or the allocation of funding for additional medical places. These allocations are provided in Table 7 and 8.
54. These allocations do not take account of any potential in-year funding adjustments for FY 2019-20 that may be applied by Welsh Government. Any such funding adjustments will result in a revision to the individual allocations. In addition, if the FY 2020-21 allocation is different to the amount assumed for this allocation, there will be an impact on the resource available in AY 2019/20 and the associated allocations.
55. In order to facilitate some flexibility and collaboration, institutions are offered the opportunity to redistribute PT UG funded credits between institutions on a cost neutral basis. Should providers wish to exercise this option, they should jointly inform us of their intentions by the end of July 2019 by emailing hestats@hefcw.ac.uk.

Open University in Wales (OU) Mitigation funding

56. Since AY 2013/14, the Council has given special consideration in determining the overall funding allocations to the OU in Wales. In the light of the budget changes following the introduction in AY 2012/13 of fees of up to £9,000 for FT UG/PGCE, Council recognises that the OU has no FT UG/PGCE fee income to potentially offset any reductions in the other budget lines. As a result, we monitor the overall impact on the OU and make an adjustment to compensate for their inability to replace strategy funding with FT UG/PGCE fee income, and to compensate for the loss of PT premium funding.
57. In AY 2018/19 and in previous years, we awarded the OU a one-off payment, essentially to the value of the strategy funding they previously received, the equivalent amount of funding that they would have received in AY 2015/16 for the PT premium had we not removed it, and the amount of PT PGT core teaching funding that the OU received in AY 2015/16 prior to the removal of that funding. We will be providing the same amount of additional funding to the OU in AY 2019/20 (£1.655m). In addition we have previously committed to monitoring the OU in Wales fees only position, and put in place a process where, at the end of an academic year, we use the EYM data to determine the actual delivery of any fees only unfunded provision. As an incentive to continue to grow PT provision, depending on affordability, we have previously committed to allocate credit values and funding to cover the fees only element where they have recruited more than their funded credit values, up to the value of their AY 2013/14 funded credits. This has been addressed in AY 2019/20 by the conversion of all fundable fee only credits in the system to funded credits (paragraph 38 refers).
58. Table 6 includes the mitigation funding for the OU.

PGT Masters Interim Support AY 2019/20 for continuing PT

59. In January 2018, we published circular [W18/01HE](#), which provides details of our interim PGT Masters Interim support package for students ordinarily resident in Wales and EU students, attending Welsh HE providers in academic year AY 2018/19, and continuing into AY 2019/20 for PT students. This scheme is being delivered by us for a single cohort prior to the implementation by the Student Loans Company (SLC) of the Welsh Government's PGT support package in AY 2019/20.
60. The circular provides the background to the scheme and outlined the sector consultation and how the scheme was designed to address the issues that were identified by providers. It also includes the method of allocation to institutions. The providers have the discretion on how the funding is distributed, as long as any awards are given only to those students eligible for loans set out in the [2017/18 Postgraduate Masters Degree Loans regulations](#).

61. The allocations for the PGT Masters Interim support, for those PT Masters students continuing into AY 2019/20 for the second year of their course, are provided at Table 8.

Additional medical places

62. From AY 2018/19, additional medical places are being funded, a total of 40 places per cohort, 20 at each of Cardiff University and Swansea University. The funding allocated for AY 2018/19 and AY 2019/20, consisting of ESP for the clinical part of the course, Higher Cost Subjects premium for the non-clinical part of the course and per capita funding, is shown in Table 8.
63. The funding is shown separately, and not included in Tables 5a and 5b, as currently the funding for AY 2019-20 is not included in the remit letter from Welsh Government. We expect that funding will appear in subsequent revisions of the FY 2019-20 remit letter.

Terms and payment of grant, data sources and audit

Terms of grant

64. The basis on which PT UG teaching funding, per capita, FT UG/PGCE and research funding is being provided to HE institutions is set out in the Annual Schedule to the Memorandum of Assurance and Accountability between us and individual institutions, and will reflect the latest Welsh Government conditions of funding as set out in our FY 2019-20 remit letter. For FE institutions, it is set out in their Annual Funding Agreement. The Funding Agreements for AY 2019/20 will be issued by November 2019 and will specify the arrangements for adjustment of funding where institutions fail to achieve the PT UG numbers for which they have been funded.
65. There will be a leeway of 1% for under-recruitment on the total funded numbers for PT credit based funding. As in prior years, funding adjustments for AY 2019/20 amounting to a threshold of the lesser of £50,000 or 10% of the total teaching allocations, or an alternative threshold as agreed by Council, will be regarded as *de minimis* and not applied. If a funding adjustment is applied, the threshold will be deducted from the adjustment amount.
66. **It should be noted that institutions are not required to replicate our 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 other Welsh Government priorities.**

Data sources

67. The data used for funding have been provided and checked by institutions.
68. The data for funded credit based funding for teaching have been taken from EYM data extracted from the HESA student record for AY 2017/18 or data returned to HEFCW, as a supplementary table to the HESES survey, by providers for AY 2018/19.
69. Per capita allocations and premium allocations have been based on HESA 2017/18 student record data.
70. Welsh medium premium allocations have been based on the average of the AY 2016/17 and AY 2017/18 HESA credit value data.
71. Funding allocations for PGR have been based on AY 2017/18 HESA data.
72. The data for funding for research have been taken from the returns to, and the outcomes of, the 2014 REF. In addition, minor volume measures data about research assistants and research students have been taken from the 2013/14 HESA staff and student records respectively.

Payment of grant

73. Our initial payment profile assumptions in AY 2018/19 were changed as a result of the in-year budget changes. This ensured that the institutions were paid as much of their recurrent funds prior to the end of March 2019 as possible. In AY 2019/20, our initial payment profile proposals are detailed in the table below.

	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July
Teaching and ESP	10%	10%	10%	10%	10%		10%		10%	10%	10%	10%
Research	10%	10%	10%	10%	10%		5%		15%	10%	10%	10%
PGT Masters Interim Support	50%								50%			

74. Should there be budget changes or cash management constraints (e.g. HEFCW's carry forward limit from one FY to the next) we may require this profile to be adjusted in-year.

Audit of data and quality

75. The allocations of funds for teaching, FT UG/PGCE, PGR and QR are established by applying our 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

[circular W18/33HE](#) Audit of Higher Education Data 2018/19 to 2021/22.

76. Where, as a result of audit, we find that the data on which allocations have been based have resulted in any institution receiving an allocation larger than it is due, the funding for the institution concerned may be adjusted.
77. [Circular W19/05HE](#) and Annex B of the circular provides our Procedures for assessing the quality of education. This provides an overview of how HEFCW fulfils its statutory duties relating to the quality of education. It also clarifies actions we will take to mitigate any risks we have identified. It aims to ensure that the interests of students, the provider and the wider higher education (HE) sector in Wales are protected.

Summary tables

The summary tables that follow are:

Table 1	Overall funding allocations AY 2019/20, including comparisons with AY 2018/19
Table 2	Quality Research allocations AY 2019/20
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Overall Funding Allocations 2019/20

Table 1

	FY 2018-19 £	AY 2018/19 £	FY 2019-20 £	AY 2019/20 £	FY 2020/21 £
Recurrent Grant (Budget) FY allocation	116,696,000		124,760,000		155,000,000
Less - Depreciation	-90,000		-90,000		-90,000
Less - Running Costs	-3,419,085		-3,640,507		-3,640,507
	113,186,915		121,029,493		151,269,493
Fee Mitigation Funding	5,000,000		5,000,000		0
PGT Masters Interim Support	5,000,000		5,000,000		935,000
Degree Apprenticeships	3,000,000		5,000,000		12,000,000
Global Wales	787,000		1,382,000		1,369,000
Capital Allocation	12,400,000		10,000,000		10,000,000
Total FY Resource	139,373,915		147,411,493		175,573,493
56% of 2019-20				67,492,615	
40% of 2020-21				60,507,797	
		125,454,630		128,000,412	
Fee Mitigation assumed to be spent in AY		10,000,000		0	
PGT Masters Interim Support assumed to be spent in AY		8,833,776		2,100,840	
Degree Apprenticeships		3,000,000		5,000,000	
Global Wales		787,000		1,382,000	
Capital Spend		12,400,000		10,000,000	
Total AY Resource		160,475,406		146,483,252	
Cash Balance brought forward from previous year		2,973,552		2,986,187	
Available Resource for Allocation		163,448,958		149,469,439	
Research					
Quality Research (QR)		71,077,344		71,077,344	
Postgraduate Research (PGR)		5,170,336		5,170,336	
Sêr Cymru		3,775,352		1,044,171	
Total		80,023,032		77,291,851	
Part-time Undergraduate (PT UG) Funding					
<i>PT UG credit based Teaching</i>		19,728,946		21,141,863	
<i>Per capita</i>		103,095		94,610	
<i>Welsh Medium premium</i>		159,836		64,128	
<i>Access and Retention premium</i>		4,997,280		4,560,177	
<i>Disability premium</i>		165,000		155,400	
Total		25,154,157		26,016,178	
OU Mitigation funding		1,655,490		1,655,490	
PT adjustment for under recruitment in prior years		-1,495,005		-1,341,220	
Part-time Fee Waiver		40,000		40,000	
Postgraduate Taught (PGT) Funding					
<i>Per capita PT</i>		39,040		38,675	
<i>Per capita FT</i>		20,885		25,445	
<i>Disability premium PGR</i>		35,400		34,500	
Total		95,325		98,620	
Full-time Undergraduate (FT UG) and Postgraduate Certificate in Education (PGCE) funding					
<i>Per capita</i>		342,385		340,815	
<i>Higher cost subjects premium</i>		0		2,758,255	
<i>Expensive subjects premium</i>		14,811,600		17,057,235	
<i>Supplementary funding for additional medical places</i>		177,000		0	
Total		15,330,985		20,156,305	
Strategy and Initiative Allocations					
including:					
Reaching Wider		1,700,000		1,700,000	
GO Wales		797,000		560,000	
Degree Apprenticeships		1,676,000		6,324,000	
Global Wales		787,000		1,382,000	
Strategic Development Fund (SDF)		3,428,081		0	
SDF repayable grant receipts		-933,000		-1,142,000	
Learning and Teaching Fund		427,351		550,522	
Other Strategy and Initiatives		1,050,397		503,772	
Total		8,932,829		9,878,294	
Fee Mitigation		10,000,000		0	
PGT Masters Interim Support		8,833,776		2,100,840	
Additional Remit letter funds					
Supplementary funding to support Expensive Subjects Premium (ESP) performance arts training		1,800,000		585,240	
Civic Mission		941,514		0	
Institute of Coding		600,000		0	
HE and FE Collaboration		2,010,000		0	
Wellbeing and health		2,300,000		0	
Research Funding-revenue		4,200,000		0	
Total		11,851,514		585,240	
Sector Agency Contribution					
Jisc		2,001,470		2,001,470	
L&T Fund Sector Agency Contribution -					
- NSS		155,000		155,000	
- Wise Wales		40,000		20,000	
International Initiatives		68,018		68,018	
Equality Challenge Unit		61,987		0	
Leadership Foundation		40,000		0	
Advance HE		0		100,000	
National Coordinating Centre for Public Engagement (NCCPE)		11,786		5,893	
RCUK Vitae		2,437		2,437	
The Conversation		15,000		0	
National Council for Universities and Business (NCUB)		30,000		33,950	
HEI contribution to sector agency costs		-2,285,030		0	
Total		140,668		2,386,768	
Adjustment as a result of changes to HEFCW budget		-12,500,000		0	
Total Revenue Allocations		148,062,771		138,868,366	
Capital Allocations		12,400,000		10,000,000	
Total Revenue and Capital Allocations		160,462,771		148,868,366	
Balance		2,986,187		601,073	

Table 2: QR allocations AY 2019/20

Institution	Allocation (£)
University of South Wales	1,530,192
Aberystwyth University	7,010,422
Bangor University	7,218,736
Cardiff University	39,796,996
University of Wales Trinity Saint David	298,936
Swansea University	13,749,083
Cardiff Metropolitan University	1,065,119
Wrexham Glyndŵr University	214,955
University of Wales Centre for Advanced Welsh and Celtic Studies	192,904
Total ⁽¹⁾	71,077,344

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

Table 3: Postgraduate research training allocations AY 2019/20

Institution	Allocation (£)
University of South Wales	200,421
Aberystwyth University	350,048
Bangor University	619,327
Cardiff University	2,693,525
University of Wales Trinity Saint David	22,980
Swansea University	1,165,421
Cardiff Metropolitan University	118,613
Wrexham Glyndŵr University	0
Total ⁽¹⁾	5,170,336

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

Table 4a: Teaching - Funded numbers and funding allocations for part-time and postgraduate provision AY 2019/20

Institution	Funded Numbers			Allocations (£)					
	Part-time UG credit values			Credit based funding for part-time UG			Per capita ⁽²⁾	Premiums ⁽¹⁾	Total ⁽³⁾
	Core	Growth	Total	Core	Growth	Total			
University of South Wales	180,510	0	180,510	4,522,259	0	4,522,259	34,795	1,208,895	5,765,950
Aberystwyth University	14,280	0	14,280	320,900	0	320,900	6,865	46,098	373,863
Bangor University	9,125	0	9,125	207,952	0	207,952	5,140	37,262	250,354
Cardiff University	55,801	5,142	60,943	1,164,783	156,851	1,321,634	26,740	378,669	1,727,043
University of Wales Trinity Saint David	76,568	0	76,568	2,041,451	0	2,041,451	10,675	348,461	2,400,587
Swansea University	27,174	0	27,174	638,420	0	638,420	15,515	283,037	936,972
Cardiff Metropolitan University	18,175	0	18,175	449,863	0	449,863	9,125	195,441	654,428
Wrexham Glyndŵr University	78,316	6,217	84,533	2,103,007	145,996	2,249,003	10,150	253,570	2,512,723
Open University in Wales	281,543	87,825	369,368	6,366,418	2,166,909	8,533,326	34,090	1,848,393	10,415,809
Grŵp Llandrillo Menai	17,829	10,040	27,869	434,015	260,329	694,344	4,635	165,560	864,539
Grŵp NPTC Group	2,111	1,338	3,449	56,373	44,940	101,313	350	20,084	121,747
Gower College Swansea	3,379	761	4,140	50,111	11,286	61,396	650	28,736	90,782
Total ⁽³⁾	764,811	111,323	876,134	18,355,552	2,786,311	21,141,863	158,730	4,814,204	26,114,798

⁽¹⁾ Premiums consist of the access and retention premium (PT UG), the Welsh medium premium (PT UG) and the disability premium (PT UG and PGR).

⁽²⁾ Per capita includes funding for PT UG, PT PGT and FT PGT.

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

Table 4b: Teaching - Premium funding allocations for part-time undergraduate provision AY 2019/20

Institution	Allocations (£)			
	Access and Retention Premium	Welsh medium premium	Disability premium ⁽²⁾	Total ⁽¹⁾
University of South Wales	1,184,900	7,796	16,200	1,208,895
Aberystwyth University	35,898	0	10,200	46,098
Bangor University	17,551	3,211	16,500	37,262
Cardiff University	353,645	424	24,600	378,669
University of Wales Trinity Saint David	292,586	35,774	20,100	348,461
Swansea University	270,737	0	12,300	283,037
Cardiff Metropolitan University	186,741		8,700	195,441
Wrexham Glyndŵr University	219,343	327	33,900	253,570
Open University in Wales	1,798,467	6,426	43,500	1,848,393
Grŵp Llandrillo Menai	151,489	10,171	3,900	165,560
Grŵp NPTC Group	20,084			20,084
Gower College Swansea	28,736			28,736
Total ⁽¹⁾	4,560,177	64,128	189,900	4,814,204

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

⁽²⁾ The disability premium is allocated for PT UG and PGR.

**Table 5a: Teaching allocations for full-time undergraduate and PGCE provision
AY 2019/20**

Institution	Allocations (£)			
	Per capita	Expensive subjects premium	Higher cost subjects premium	Total ⁽¹⁾
University of South Wales	61,645	2,996,760	475,351	3,533,756
Aberystwyth University	28,910		285,576	314,486
Bangor University	30,625		315,523	346,148
Cardiff University	78,220	11,343,600	665,392	12,087,212
University of Wales Trinity Saint David	30,075		95,102	125,177
Swansea University	61,005	2,716,875	615,179	3,393,059
Cardiff Metropolitan University	35,345		218,975	254,320
Wrexham Glyndŵr University	12,420		80,361	92,781
Open University in Wales				
Grŵp Llandrillo Menai	2,275		5,167	7,442
Grŵp NPTC Group	295		1,629	1,924
Gower College Swansea				
Total ⁽¹⁾	340,815	17,057,235	2,758,255	20,156,305

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

Table 5b: Higher cost subjects premium AY 2019/20 - funding by subject

Institution	Allocations (£)			
	Non-clinical Medicine and Dentistry	Science & Engineering and Technology	Mathematical Sciences, IT and Computing	Total ⁽¹⁾
University of South Wales		431,313	44,038	475,351
Aberystwyth University		263,310	22,265	285,576
Bangor University		302,072	13,451	315,523
Cardiff University	124,416	489,784	51,192	665,392
University of Wales Trinity Saint David		84,116	10,987	95,102
Swansea University	18,128	528,318	68,732	615,179
Cardiff Metropolitan University		201,904	17,071	218,975
Wrexham Glyndŵr University		71,089	9,272	80,361
Open University in Wales				
Grŵp Llandrillo Menai		2,650	2,518	5,167
Grŵp NPTC Group		604	1,026	1,629
Gower College Swansea				
Total ⁽¹⁾	142,544	2,375,159	240,551	2,758,255

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

Table 6: Funding comparison AY 2018/19 and AY 2019/20

HE institutions	Allocations 2018/19 ⁽¹⁾ (£)								Allocations 2019/20 ⁽¹⁾ (£)							Change 2018/19 to 2019/20 (£)	Percentage change 2018/19 to 2019/20
	PT UG credit based funding (£)	PT and PGT per capita and premium funding ⁽²⁾ (£)	FT UG/PGCE per capita and premium funding ⁽³⁾ (£)	QR (£)	PGR (£)	Mitigation funding and additional performance element funding ⁽⁵⁾ (£)	Funding adjustment (£)	Total 2018/19 ⁽⁴⁾ (£)	PT UG credit based funding (£)	PT and PGT per capita and premium funding ⁽²⁾ (£)	FT UG/PGCE per capita and premium funding ⁽³⁾ (£)	QR (£)	PGR (£)	Mitigation funding and additional performance element funding ⁽⁵⁾ (£)	Total 2019/20 (£)		
University of South Wales	5,055,911	1,366,540	1,845,550	1,530,192	159,136	1,800,000	-962,110	10,795,219	4,522,259	1,243,690	3,533,756	1,530,192	200,421	585,240	11,615,559	820,340	7.6%
Aberystwyth University	419,011	60,644	29,515	7,010,422	359,907		-878,854	7,000,645	320,900	52,963	314,486	7,010,422	350,048		8,048,819	1,048,175	15.0%
Bangor University	249,817	51,620	31,955	7,218,736	565,442		-906,458	7,211,112	207,952	42,402	346,148	7,218,736	619,327		8,434,565	1,223,453	17.0%
Cardiff University	1,164,812	453,143	10,598,760	39,796,996	2,716,400		-6,115,249	48,614,863	1,321,634	405,409	12,087,212	39,796,996	2,693,525		56,304,776	7,689,913	15.8%
University of Wales Trinity Saint David	2,336,419	482,725	32,665	298,936	16,848		-299,243	2,868,350	2,041,451	359,136	125,177	298,936	22,980		2,847,681	-20,669	-0.7%
Swansea University	792,141	359,101	2,564,645	13,749,083	1,232,599		-2,062,699	16,634,870	638,420	298,552	3,393,059	13,749,083	1,165,421		19,244,535	2,609,666	15.7%
Cardiff Metropolitan University	559,416	204,014	35,340	1,065,119	120,004		-196,832	1,787,061	449,863	204,566	254,320	1,065,119	118,613		2,092,481	305,419	17.1%
Wrexham Glyndwr University	2,244,565	480,335	13,155	214,955			-277,503	2,675,508	2,249,003	263,720	92,781	214,955			2,820,460	144,952	5.4%
Open University in Wales	6,366,398	1,870,700				1,655,490	-718,307	9,174,281	8,533,326	1,882,483			1,655,490		12,071,299	2,897,018	31.6%
Centre for Advanced Welsh and Celtic Studies				192,904			-21,765	171,139				192,904			192,904	21,765	12.7%
Total ⁽⁴⁾	19,188,489	5,328,823	15,151,585	71,077,344	5,170,336	3,455,490	-12,439,020	106,933,047	20,284,810	4,752,920	20,146,939	71,077,344	5,170,336	2,240,730	123,673,078	16,740,031	15.7%

FE Institutions	Allocations 2018/19 ⁽¹⁾ (£)								Allocations 2019/20 ⁽¹⁾ (£)							Change 2018/19 to 2019/20 (£)	Percentage change 2018/19 to 2019/20
	PT UG credit based funding (£)	PT and PGT per capita and premium funding ⁽²⁾ (£)	FT UG/PGCE per capita and premium funding ⁽³⁾ (£)	QR (£)	PGR (£)	Mitigation funding and additional performance element funding ⁽⁵⁾ (£)	Funding adjustment (£)	Total 2018/19 with funding adjustment ⁽⁴⁾ (£)	PT UG credit based funding (£)	PT and PGT per capita and premium funding ⁽²⁾ (£)	FT UG/PGCE per capita and premium funding ⁽³⁾ (£)	QR (£)	PGR (£)	Mitigation funding and additional performance element funding ⁽⁵⁾ (£)	Total 2019/20 (£)		
Grŵp Llandrillo Menai	433,970	147,158	2,150				-48,964	534,313	694,344	170,195	7,442				871,981	337,668	63.2%
Grŵp NPTC Group	56,376	20,115	250				-6,361	70,380	101,313	20,434	1,924				123,671	53,291	75.7%
Gower College Swansea	50,111	24,441					-5,654	68,898	61,396	29,386					90,782	21,885	31.8%
Total ⁽⁴⁾	540,456	191,714	2,400	0	0	0	-60,979	673,591	857,054	220,015	9,366	0	0	0	1,086,435	412,844	61.3%

Total HEIs and FEIs ⁽⁴⁾	19,728,946	5,520,536	15,153,985	71,077,344	5,170,336	3,455,490	-12,499,999	107,606,637	21,141,863	4,972,934	20,156,305	71,077,344	5,170,336	2,240,730	124,759,512	17,152,875	15.9%
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⁽¹⁾ Allocations shown here place ITT (QTS) provision at the delivering institution.

⁽²⁾ Premiums consist of the access and retention premium (PT UG), the Welsh medium premium (PT UG) and the disability premium (PT UG and PGR).

⁽³⁾ FT UG/PGCE premium allocations are the expensive subjects premium and the higher cost subjects premium.

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

⁽⁵⁾ Mitigation funding is allocated to the Open University in Wales because of their unique position in receiving part-time funding only and no income from increased full-time fees under the new regime. See paragraphs 56 to 58 of the circular text. Additional performance element funding is allocated to University of South Wales in respect of the performance element provision at Royal Welsh College of Music and Drama.

Table 7: PGT Interim Masters Support AY 2019/20

Institution	PGT Interim Masters Support allocations (£)
University of South Wales	686,616
Aberystwyth University	64,904
Bangor University	145,180
Cardiff University	315,980
University of Wales Trinity Saint David	237,412
Swansea University	304,024
Cardiff Metropolitan University	186,172
Wrexham Glyndŵr University	68,320
Open University in Wales	92,232
Total	2,100,840

Table 8: Additional medical places funding 2019/20 and 2018/19

Institution	2019/20 (£)				2018/19 (£)		
	Expensive subjects premium	Higher cost subjects premium	Per capita	Total	Expensive subjects premium	Per capita	Total
Cardiff University	248,400	3,072	200	251,672	115,200	100	115,300
Swansea University	388,125	2,400	200	390,725	180,000	100	180,100
Total	636,525	5,472	400	642,397	295,200	200	295,400

Annex A: QR Allocations (£) AY 2019/20 by provider, by Unit of Assessment

Unit of Assessment		Institution								Total ⁽¹⁾	
		University of South Wales	Aberystwyth University	Bangor University	Cardiff University	University of Wales Trinity Saint David	Swansea University	Cardiff Metropolitan University	Wrexham Glyndwr University		CAWCS
1	Clinical Medicine				6,707,753						6,707,753
2	Public Health, Health Services and Primary Care				1,072,631						1,072,631
3	Allied Health Professions, Dentistry, Nursing and Pharmacy	220,136		631,164	5,311,252		3,290,824 (A) 370,320 (B)	290,630			10,114,327
4	Psychology, Psychiatry and Neuroscience			1,369,101	6,069,266		637,491				8,075,858
5	Biological Sciences				4,598,285						4,598,285
6	Agriculture, Veterinary and Food Science		2,557,368	678,598							3,235,966
7	Earth Systems and Environmental Sciences		145,848	1,572,627	584,964		579,250				2,882,689
8	Chemistry			219,943	1,356,688						1,576,631
9	Physics				794,746		479,770				1,274,516
10	Mathematical Sciences		172,653		752,735		251,094				1,176,482
11	Computer Science and Informatics		729,775		567,378		787,142				2,084,295
12	Aeronautical, Mechanical, Chemical and Manufacturing Engineering										0
13	Electrical and Electronic Engineering, Metallurgy and Materials			325,077					214,955		540,033
14	Civil and Construction Engineering				676,254						676,254
15	General Engineering	215,226			2,334,289		3,997,864				6,547,380
16	Architecture, Built Environment and Planning				826,604 (A) 606,133 (B)						1,432,737
17	Geography, Environmental Studies and Archaeology		909,343		348,289		739,856				1,997,488
18	Economics and Econometrics										0
19	Business and Management Studies		173,296	421,253	1,958,172		507,148				3,059,870
20	Law		156,289	97,066	516,150		256,592				1,026,097
21	Politics and International Studies		758,578		277,330		154,748				1,190,655
22	Social Work and Social Policy	256,094					223,586				479,680
23	Sociology				1,056,125						1,056,125
24	Anthropology and Development Studies										0
25	Education				617,309						617,309
26	Sport and Exercise Sciences, Leisure and Tourism	154,134	143,728	412,600			271,953	514,726			1,497,142
27	Area Studies										0
28	Modern Languages and Linguistics		57,123 (A) 162,366 (B)	617,884	400,503	24,540	174,784 (A) 71,801 (B)			192,904	1,701,904
29	English Language and Literature	104,707	290,898	287,977	715,548		530,286				1,929,416
30	History	106,361	173,540	206,839	365,684		424,572				1,276,996
31	Classics										0
32	Philosophy				154,950						154,950
33	Theology and Religious Studies				192,964	115,789					308,752
34	Art and Design: History, Practice and Theory	166,405				158,608		259,763			584,776
35	Music, Drama, Dance and Performing Arts	307,128	579,617	378,605	444,006						1,709,356
36	Communication, Cultural & Media Studies, Library & Information Management				490,991						490,991
	Total ⁽¹⁾	1,530,192	7,010,422	7,218,736	39,796,996	298,936	13,749,083	1,065,119	214,955	192,904	71,077,344

⁽¹⁾ Totals may not sum exactly due to rounding

Multiple submissions: **Aberystwyth University:** UoA 28 A - Modern Languages and Linguistics, B - Celtic Studies; **Cardiff University:** UoA 16 A - Planning and Geography, B - Architecture; **Swansea University:** UoA 3 A - Allied Health professions, B - Nursing; UoA 28 A - Modern Languages and Linguistics, B - Celtic Studies.

Annex B: QR Funds per unit volume AY 2019/20 by Subject Band and Quality Level

Subject band		Funds per unit volume (£)	
		4*	3*
A	Clinical medicine and laboratory based subjects	56,941	18,980
B	Subjects with a technical/experimental premium	46,265	15,422
C	Other subjects	35,588	11,863

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.

Annex C: Units of Funding AY 2019/20

Teaching

Academic Subject Category		Unit of Funding £ per credit value
		Undergraduate
1	Medicine and Dentistry	38.20
2	Subjects and Professions Allied to Medicine	26.47
3	Science	30.09
4	Engineering and Technology	33.87
5	Built Environment	26.83
6	Mathematical Sciences, IT & Computing	23.74
7	Business and Management	14.83
8	Social Sciences	13.16
9	Humanities	18.67
10	Art, Design and Performing Arts	23.33
11a	Education: Initial Teacher Training (QTS)	26.89
11b	Education: Non-QTS	22.78

Notes:

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

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 D

All institutions

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	55,008	0
Clinical Dentistry	13,752	0
Subjects and Professions Allied to Medicine	3,863,058	30,176
Science	3,419,217	80,641
Engineering and Technology	3,042,982	996,184
Built Environment	807,905	288,879
Mathematical Sciences, IT and Computing	1,371,222	112,765
Business and Management	1,077,266	114,814
Social Sciences	915,081	10,265
Humanities	2,173,841	560
Art, Design and Performing Arts	309,752	65,091
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	1,465,005	928,399
Total	18,514,090	2,627,773

Totals may not sum exactly due to rounding.

Total funds	21,141,863
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	1,440	0
Clinical Dentistry	360	0
Subjects and Professions Allied to Medicine	145,941	1,140
Science	113,633	2,680
Engineering and Technology	89,843	29,412
Built Environment	30,112	10,767
Mathematical Sciences, IT and Computing	57,760	4,750
Business and Management	72,641	7,742
Social Sciences	69,535	780
Humanities	116,435	30
Art, Design and Performing Arts	13,277	2,790
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	64,311	40,755
Total	775,288	100,846

Totals may not sum exactly due to rounding.

Total credit values	876,134
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Annex D

Institution: University of South Wales

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	901,859	30,176
Science	181,112	63,791
Engineering and Technology	777,418	495,179
Built Environment	384,608	60,099
Mathematical Sciences, IT and Computing	23,740	107,542
Business and Management	366,197	101,852
Social Sciences	14,213	9,738
Humanities	3,361	373
Art, Design and Performing Arts	1,866	37,795
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	104,788	856,551
Total	2,759,162	1,763,097

Totals may not sum exactly due to rounding.

Total funds	4,522,259
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	34,071	1,140
Science	6,019	2,120
Engineering and Technology	22,953	14,620
Built Environment	14,335	2,240
Mathematical Sciences, IT and Computing	1,000	4,530
Business and Management	24,693	6,868
Social Sciences	1,080	740
Humanities	180	20
Art, Design and Performing Arts	80	1,620
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	4,600	37,601
Total	109,011	71,499

Totals may not sum exactly due to rounding.

Total credit values	180,510
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Annex D

Institution: Aberystwyth University

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	3,176	0
Science	89,789	0
Engineering and Technology	1,355	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	5,935	0
Business and Management	4,004	0
Social Sciences	1,316	0
Humanities	117,733	0
Art, Design and Performing Arts	71,623	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	4,100	21,869
Total	299,031	21,869

Totals may not sum exactly due to rounding.

Total funds	320,900
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	120	0
Science	2,984	0
Engineering and Technology	40	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	250	0
Business and Management	270	0
Social Sciences	100	0
Humanities	6,306	0
Art, Design and Performing Arts	3,070	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	180	960
Total	13,320	960

Totals may not sum exactly due to rounding.

Total credit values	14,280
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Annex D

Institution: Bangor University

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	36,793	0
Science	60,782	0
Engineering and Technology	11,855	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	8,309	0
Business and Management	1,335	0
Social Sciences	14,213	0
Humanities	59,277	0
Art, Design and Performing Arts	5,366	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	10,023	0
Total	207,952	0

Totals may not sum exactly due to rounding.

Total funds	207,952
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	1,390	0
Science	2,020	0
Engineering and Technology	350	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	350	0
Business and Management	90	0
Social Sciences	1,080	0
Humanities	3,175	0
Art, Design and Performing Arts	230	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	440	0
Total	9,125	0

Totals may not sum exactly due to rounding.

Total credit values	9,125
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Annex D

Institution: Cardiff University

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	55,008	0
Clinical Dentistry	13,752	0
Subjects and Professions Allied to Medicine	87,854	0
Science	213,037	0
Engineering and Technology	120,916	0
Built Environment	33,001	0
Mathematical Sciences, IT and Computing	107,305	0
Business and Management	55,316	0
Social Sciences	81,908	0
Humanities	536,389	0
Art, Design and Performing Arts	12,365	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	4,784	0
Total	1,321,634	0

Totals may not sum exactly due to rounding.

Total funds	1,321,634
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	1,440	0
Clinical Dentistry	360	0
Subjects and Professions Allied to Medicine	3,319	0
Science	7,080	0
Engineering and Technology	3,570	0
Built Environment	1,230	0
Mathematical Sciences, IT and Computing	4,520	0
Business and Management	3,730	0
Social Sciences	6,224	0
Humanities	28,730	0
Art, Design and Performing Arts	530	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	210	0
Total	60,943	0

Totals may not sum exactly due to rounding.

Total credit values	60,943
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Annex D

Institution: University of Wales Trinity Saint David

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	354,169	0
Science	126,378	16,850
Engineering and Technology	545,409	133,448
Built Environment	159,102	27,098
Mathematical Sciences, IT and Computing	44,156	5,223
Business and Management	22,023	8,305
Social Sciences	1,316	0
Humanities	112,767	0
Art, Design and Performing Arts	113,850	1,866
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	336,688	32,803
Total	1,815,858	225,594

Totals may not sum exactly due to rounding.

Total funds	2,041,451
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	13,380	0
Science	4,200	560
Engineering and Technology	16,103	3,940
Built Environment	5,930	1,010
Mathematical Sciences, IT and Computing	1,860	220
Business and Management	1,485	560
Social Sciences	100	0
Humanities	6,040	0
Art, Design and Performing Arts	4,880	80
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	14,780	1,440
Total	68,758	7,810

Totals may not sum exactly due to rounding.

Total credit values	76,568
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Annex D

Institution: Swansea University

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	218,907	0
Science	118,825	0
Engineering and Technology	22,591	2,473
Built Environment	0	0
Mathematical Sciences, IT and Computing	94,248	0
Business and Management	519	0
Social Sciences	25,675	0
Humanities	149,715	0
Art, Design and Performing Arts	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	5,467	0
Total	635,948	2,473

Totals may not sum exactly due to rounding.

Total funds	638,420
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	8,270	0
Science	3,949	0
Engineering and Technology	667	73
Built Environment	0	0
Mathematical Sciences, IT and Computing	3,970	0
Business and Management	35	0
Social Sciences	1,951	0
Humanities	8,019	0
Art, Design and Performing Arts	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	240	0
Total	27,101	73

Totals may not sum exactly due to rounding.

Total credit values	27,174
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Annex D

Institution: Cardiff Metropolitan University

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	168,693	0
Science	34,694	0
Engineering and Technology	0	677
Built Environment	46,040	15,025
Mathematical Sciences, IT and Computing	4,249	0
Business and Management	3,144	4,657
Social Sciences	4,145	526
Humanities	0	187
Art, Design and Performing Arts	55,922	25,430
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	86,473	0
Total	403,361	46,502

Totals may not sum exactly due to rounding.

Total funds	449,863
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	6,373	0
Science	1,153	0
Engineering and Technology	0	20
Built Environment	1,716	560
Mathematical Sciences, IT and Computing	179	0
Business and Management	212	314
Social Sciences	315	40
Humanities	0	10
Art, Design and Performing Arts	2,397	1,090
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	3,796	0
Total	16,141	2,034

Totals may not sum exactly due to rounding.

Total credit values	18,175
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Annex D

Institution: Wrexham Glyndŵr University

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	380,850	0
Science	38,485	0
Engineering and Technology	514,553	364,407
Built Environment	108,849	186,656
Mathematical Sciences, IT and Computing	178,691	0
Business and Management	58,015	0
Social Sciences	184	0
Humanities	219,447	0
Art, Design and Performing Arts	34,575	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	147,113	17,176
Total	1,680,763	568,240

Totals may not sum exactly due to rounding.

Total funds	2,249,003
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	14,388	0
Science	1,279	0
Engineering and Technology	15,192	10,759
Built Environment	4,057	6,957
Mathematical Sciences, IT and Computing	7,527	0
Business and Management	3,912	0
Social Sciences	14	0
Humanities	11,754	0
Art, Design and Performing Arts	1,482	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	6,458	754
Total	66,063	18,470

Totals may not sum exactly due to rounding.

Total credit values	84,533
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Annex D

Institution: Open University in Wales

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	1,469,879	0
Science	2,547,991	0
Engineering and Technology	890,104	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	872,659	0
Business and Management	482,405	0
Social Sciences	771,321	0
Humanities	950,060	0
Art, Design and Performing Arts	2,940	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	545,968	0
Total	8,533,326	0

Totals may not sum exactly due to rounding.

Total funds	8,533,326
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	55,530	0
Science	84,679	0
Engineering and Technology	26,280	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	36,759	0
Business and Management	32,529	0
Social Sciences	58,611	0
Humanities	50,887	0
Art, Design and Performing Arts	126	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	23,967	0
Total	369,368	0

Totals may not sum exactly due to rounding.

Total credit values	369,368
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Annex D

Institution: Grŵp Llandrillo Menai

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	240,877	0
Science	2,106	0
Engineering and Technology	101,949	0
Built Environment	53,526	0
Mathematical Sciences, IT and Computing	21,960	0
Business and Management	20,614	0
Social Sciences	790	0
Humanities	25,092	0
Art, Design and Performing Arts	8,515	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	218,916	0
Total	694,344	0

Totals may not sum exactly due to rounding.

Total funds	694,344
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	9,100	0
Science	70	0
Engineering and Technology	3,010	0
Built Environment	1,995	0
Mathematical Sciences, IT and Computing	925	0
Business and Management	1,390	0
Social Sciences	60	0
Humanities	1,344	0
Art, Design and Performing Arts	365	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	9,610	0
Total	27,869	0

Totals may not sum exactly due to rounding.

Total credit values	27,869
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Annex D

Institution: Grŵp NPTC Group

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	0	0
Science	6,018	0
Engineering and Technology	56,834	0
Built Environment	22,779	0
Mathematical Sciences, IT and Computing	9,971	0
Business and Management	2,299	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	2,730	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	683	0
Total	101,313	0

Totals may not sum exactly due to rounding.

Total funds	101,313
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	0	0
Science	200	0
Engineering and Technology	1,678	0
Built Environment	849	0
Mathematical Sciences, IT and Computing	420	0
Business and Management	155	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	117	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	30	0
Total	3,449	0

Totals may not sum exactly due to rounding.

Total credit values	3,449
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Annex D

Institution: Gower College Swansea

Table D1: Teaching Funds 2019/20 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	0	0
Science	0	0
Engineering and Technology	0	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	0	0
Business and Management	61,396	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	0	0
Total	61,396	0

Totals may not sum exactly due to rounding.

Total funds	61,396
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Table D2: Funded Credit Values 2019/20 by ASC

Academic Subject Category	Part-time	
	Undergraduate (excl. franchised out)	Undergraduate franchised out
Core		
Clinical Medicine	0	0
Clinical Dentistry	0	0
Subjects and Professions Allied to Medicine	0	0
Science	0	0
Engineering and Technology	0	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	0	0
Business and Management	4,140	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	0	0
Total	4,140	0

Totals may not sum exactly due to rounding.

Total credit values	4,140
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