

Cylchlythyr | Circular

HEFCW's Funding Allocations 2015/16

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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 2015/16, including individual institutional allocations for teaching and research.

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Introduction

1. This circular sets out HEFCW's overall funding distribution for the academic year 2015/16, including individual institutional allocations for research and part-time (PT), postgraduate taught (PGT) and full-time undergraduate and Postgraduate Certificate of Education (FTUG/PGCE) teaching funding.
2. Academic Year (AY) 2015/16 will be the fourth year of transition to the new student fees and finance system introduced in 2012/13. As 2014/15 would have reflected 3 years of students in the new fee regime, in the most part a full cohort with the exception of those courses longer than 3 years, the comparatives with 2015/16 would be equivalent. To avoid making inappropriate comparisons between years, 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.
3. This circular also reflects the decision taken by the Welsh Government (WG) to administer the tuition fee grant themselves from Financial Year (FY) 2015-16, i.e. from April 2015.

Contents

4. The contents of this circular relate to all elements of HEFCW's budget for 2015/16. This includes the formula driven recurrent grant and the grants which are subject to the provision of business or other types of plan or strategy. Overall budget details presented here in Table 1 are at the macro level with more detail of some individual allocations, e.g. funding for Reaching Wider, to be announced separately.

Structure

5. There are five main sections in this circular:
 - Overall budget distribution 2015/16
 - Teaching allocations for PT and PGT - credit based funding, per capita and premiums - by individual institution
 - Allocations for FT UG and PGCE – by individual institution
 - Allocations of funds for research – Quality Research (QR) and Postgraduate Research (PGR) allocations - by individual institution
 - Overall teaching and research allocations
6. This circular also covers such matters as data sources, terms of grant, payment arrangements and audit, where appropriate.

Overall budget distribution AY 2015/16

Context

7. 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.
8. 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 developing our funding approach, we continued to focus on the high level measures of our Corporate Strategy.
9. During 2014/15 it was agreed that it was necessary to review the relative funding priorities between the areas funded by HEFCW grant, noting that achieving the long-term sustainability of Higher Education (HE) provision in Wales was a principal consideration. A consultation on the approach to funding in 2015/16 and subsequent years (*circular W14/33HE*) was published in August 2014 with a response deadline of early October 2014.
10. Fifteen responses to the consultation were received – nine from HE Institutions (HEIs), three from Further Education Institutions (FEIs) and three from sector bodies. The responses were considered and did not suggest that a major overhaul of the funding method was required for 2015/16. However we will need to undertake a more fundamental review of our funding arrangements for subsequent years.
11. In March 2015, the HE sector were consulted on the overall headline funding steers provided by the Council, and this circular has been prepared following consideration of points made.

Tuition Fee Grant FY 2015-16 transfer

12. In January 2015, HEFCW were informed that the WG had taken the decision to administer the tuition fee grant themselves from the 1 April 2015 onwards. This change has had a significant impact on HEFCW's budgetary position for the last four months of the 2014/15 academic year (AY) as well as the amount of funding remaining to be allocated from each of the financial years (FY) 2015-16 and 2016-17, to the 2015/16 AY.

¹www.hefcw.ac.uk/documents/publications/circulars/circulars_2011/W11%2040HE%20Changes%20to%20teaching%20funding%20mechanism%20in%20Higher%20Education%20Wales.pdf

13. Since that announcement there has been extensive liaison with WG to agree a basis for confirming the value of the tuition fee grant adjustment. The parameters going into the modelling were agreed and the modelling has led to a range of estimates for the fee grant cost (£231.6m - HEFCW forecasts - to £236.7m – SLC initial forecasts) within which the final 2015-16 FY transfer of funds will sit.
14. Given the level of uncertainty in the system at the current time, the remit letter states that there will be an initial transfer from the HEFCW budget of £231,562,912 from April 2015. If the initial application data from the SLC suggests that expenditure will be higher, then the additional cost for the provision of the fee grant up to a total of £236,700,000 will be transferred in November/December 2015.
15. For the purpose of finalising our funding allocations, we have assumed that £234m will be removed from HEFCW's FY2015-16 budget as an estimate of tuition fee grant costs for FY2015-16.
16. WG have confirmed that the maximum adjustment would be £236.7m and that there would not be a retrospective change made to the tuition fee grant cost adjustment should the actual tuition fee grant cost turn out to be more than that.
17. The November/December adjustment to take account of the latest fee grant cost estimate could result in the need to revisit the 2015/16 grant allocations and will influence the potential parameters for funding for 2016/17. If the fee grant outcome is lower than the assumed £234m, the Council will consider the most appropriate use of any additional funding at its January 2016 meeting.

HEFCW's grant

18. Taking into account the tuition fee changes, the details of the Council's settlement in the remit letter for 2015-16 FY is as follows – WG budget figures are for financial years, April to March.

	FY 2015-16 Budget Dec 2014 ²	FY 2015-16 Remit letter
Running Costs:	£2,768,000	£2,768,000
HEFCW Current:	£360,671,000	£330,713,000*
Tuition Fee Grant transfer:		-£236,700,000**
Estimated cost of National Bursary scheme	-£17,500,000	-£17,500,000
Allocation for Part-time	£18,500,000	£18,500,000
<i>For our Future</i> Commitments:	0	£30,498,000***
Receipts:	-£2,798,000	-£2,798,000
Depreciation/Cost of Capital:	£82,000	£82,000
Recurrent	£361,723,000	£125,563,000
Coleg Cymraeg Cenedlaethol Scholarships funds		£330,000
Total		£125,893,000

* Includes funding of £540k that we expect to be retained by WG.

** The remit letter states that given **the level of uncertainty in the system at the current time, an initial transfer of £231,562,912 will be made in April 2015** and if the application data from the SLC suggests that expenditure will be higher, then there will be an additional transfer of the cost of the provision of the fee grant up to a total of £236.7m in November/ December 2015.

***The remit letter expressly gives permission to vire expenditure between the "HEFCW Current" and the "*For our Future*" budget lines.

² <http://gov.wales/funding/budget/final-budget-2015-16/?lang=en>

19. Annually the implied efficiency gain is calculated by comparing the FY budgets and applying the most recently published GDP deflator. Given the significant change in our FY budget as a result of the movement of the tuition fee grant funding, a direct comparison is not now possible. Therefore we will use the efficiency gain calculated in January when the tuition fee grant funding was still included.
20. On this basis, using the financial year budgets published by the Welsh Government, less the running costs, with the published GDP deflator (HM Treasury website November 2014) of 1.6% factored in, the implied efficiency gain between 2014-15 and 2015-16 is 1.8%.
21. The AY budget for any year is normally calculated using a proportion of one year's FY budget (usually 60%) and a balancing proportion (usually 40%) of the next (although the Council has applied these proportions more flexibly as required in recent years).
22. However with the change to our tuition fee grant responsibility and the consequent delay in finalising the funding allocations for 15/16 we now have a more reliable estimate of the funding that will be required for 2014/15 AY to 31 July 2015 from the 2015-16 FY budget. The remainder is then the 2015-16 FY contribution to the 2015/16 AY budget. For budgetary purposes, we have allocated the 40% apportionment of the 2016-17 FY budget to construct the full 2015/16 AY budget. Therefore the distribution of FY allocations in to the AY 2015/16 is:

2015-16 FY Total Grant In Aid less running costs, less depreciation, plus Welsh Medium Scholarships = £ 127,723,000 - £2,768,000 - £82,000 + £330,000 = £125,203,000. Portion required for 2014/15 AY payments - £22,000,000, therefore balance for 2015/16 AY = **£103,203,000**

2016-17 FY Total Grant in Aid less running costs, less depreciation = £121,873,000 - £2,768,000 - £82,000 = **£119,023,000**

Balance of 2015-16 FY grant = **£103,203,000**

40% of 2016-17 FY grant = **£47,609,200**

Total grant for distribution in 2015/16 AY = **£150,812,200**

23. To this is added the current estimate for unallocated and uncommitted resources in 2014/15 AY (adjusted to reflect movement of running cost expenditure) of £18,026,205 giving a potential total resource for 2015/16 AY of £168,838,405. This compares to a resource in 2014/15 AY after deduction of fee grant cost of £180,939,350

Budget allocation

24. Table 1 provides a breakdown of total funding by the main budget headings which have been agreed for 2015/16. Comparatives are also provided for the 2014/15 allocations.

Overall allocations

25. In Table 1, for all budget lines the equivalent figure for AY 2014/15 is shown.
26. When the 2014/15 allocations were published, institutions were notified that if the 2014/15 fee grant estimates were not as forecast, 2014/15 allocations may be adjusted in year. We can confirm that on the basis of the most recent fee grant data for AY 2014/15, there will not be any adjustment to the remaining AY 2014/15 allocations.

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

27. We are continuing to fund PT UG and PT PGT through the current credit based funding method (including current premiums and per capita) in AY 2015/16. This is subject to the application of normal efficiency gains (1.8% applied in AY 2015/16).
28. In 2014/15 the PGT credit based teaching funding was allocated to PT only and FT PGT credit based teaching was removed. The PGT premiums have also been split into FT and PT, and from 2015/16 we will only continue to award premium funding for PT provision.

Teaching Allocations – PT UG and PT PGT only

29. Funds for PT UG and 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

30. 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*: 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

31. 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.

32. The standard units of funding per credit value for each ASC for PT & PTPGT in AY 2015/16 represent the AY 2014/15 units of funding published in *W14/18HE HEFCW Funding Allocations*, reduced by 1.8%. The units of funding for AY 2015/16 are set out in Annex A.

Allocations of teaching funding and funded credit values

33. Total PT UG & PGT funding and funded credit value allocations in each cell are shown in Annex B.
34. Core numbers for non-quota subjects are determined by the funding model. They are calculated by using funded numbers from AY 2014/15 and allocating them to funding cells using both the distribution of funded numbers for AY 2014/15 and the distribution of recruited numbers taken from Higher Education Students Early Statistics Survey (HESES) AY 2014/15. This process is described in more detail in the circular referenced in paragraph 29.
35. 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 stable levels of part-time funding.

Per capita – PT UG and all PGT provision

36. The per capita amount for AY 2015/16 has been set at a rate of £5 per student. Payments have been determined on the basis of fundable enrolments according to AY 2013/14 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

37. Since 2011/12 the PT fee waiver budget line has been allocated as part of the teaching allocations. There has now been a new basis of allocation focussed on those students that are not eligible for a PT loan award from the WG (i.e. those students with less than 25% intensity of study). For that reason it is difficult to estimate the individual allocations at this point and so, in 2015/16, the PT fee waiver will not form part of the mainstream allocations. Final allocations will be published in due course.

Premia - PT UG and all PGT provision

38. Table 2b sets out the PT UG, and PT PGT individual allocations for the Access and Retention premium, the Welsh Medium premium and the Disability premium. For **FT PGT**, from 2015/16 there are no longer any premiums awarded.

39. In 2011/12, we introduced a new premium for PT delivery. Given the extensive changes in methodology since 2012/13, it is no longer considered appropriate to award this as a separate premium and so it has been removed from 2015/16 for both UG and PGT provision.

40. 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 2015/16 for PTUG and PT PGT students the rate will be £300, the same as that available in AY 2014/15. The allocations are set out in Table 2b. Also included in Table 2b are the disability premium allocations for PGR.
- *Welsh Medium Premium* - The Welsh Medium premium adds a weighting of 0.34 to the AY 2015/16 unit of funding for modules undertaken through the medium of Welsh. The allocations to each institution, based on the average of AY 2012/13 and AY 2013/14 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 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 2013/14 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 2015/16, we will maintain the level of Access and Retention premium at the AY 2014/15 levels. Individual allocations are detailed in Table 2b.

Total PT and PGT funding allocations

41. Table 2a shows both funded numbers and associated funding for PT and PGT teaching, per capita and premium.

Allocations for full-time undergraduate (FTUG) and PGCE

42. As for 2014/15, the higher rates of expensive premium are the only funding premiums being allocated for FT UG/PGCE. These are allocated in respect of clinical medicine/dentistry and Conservatoire Performance Element provision.
43. The higher rate expensive subjects premium (ESP) for clinical medicine/dentistry will be retained at its 2014/15 level of £80 per credit value. The Conservatoire Performance Element ESP will be set at £30 per credit value in 2015/16, to maintain funding at least at the equivalent of 2011/12 levels after taking account of efficiency gain adjustments since 2011/12. The allocations are outlined in Table 3 and have been based on the two premium rates below, awarded per completed credit value –

Expensive subjects premium:

- Rate 1 - £80, applied to clinical medical/dentistry subjects (equivalent to academic subject categories (ASCs) 1b and 1d) – i.e. the same as that in AY 2014/15.
 - Rate 2 - £30, applied to Conservatoire Performance Element (Performance Element provision in ASC 10) - i.e. £20 less than the AY 2014/15 level.
44. In addition, to ensure funding at some level to all students, the per capita element of the current funding method has been maintained for all FT UG/PGCE students, as well as being part of the PT/PGT allocations, at the level of £5 per student (paragraph 36 refers).

Allocations of funds for research

Quality Research (QR)

45. The QR component of the recurrent grant recognises the quality and volume of research, as demonstrated by the 2014 Research Excellence Framework (REF). For 2015/16, the funding set aside for QR is £71.077m, the same as that which was available in 2014/15.
46. We consulted the sector last year on our proposed approach to QR funding in 2015/16 as part of a wider consultation on HEFCW funding arrangements (circular W14/33HE). We indicated that we did not propose to make any fundamental changes to the QR funding method for 2015/16, but that we would need to adjust some of the formula parameters, as they had been set on the basis of the outcomes of the 2008 Research Assessment Exercise (RAE).
47. For 2015/16, we have accordingly retained the existing QR funding method, and operated it using the outcomes of the 2014 Research Excellence Framework (REF). We have adjusted the sustainability

threshold³ (the combined quality/volume threshold), which has been increased from the previous value of 3.5 to 6.0. This is consistent with HEFCW's policy of focusing funding on sustainable research excellence. With the exception of the adjustment to that parameter, the allocation method is the same as that used in 2014/15, the detail of which can be found in circular W12/10HE (*Funding Allocations 2012/13*).

48. We have also extended, for one further year, the ring-fence on the funding previously allocated to the University of Wales Press, which was transferred to QR in 2011/12. In 2015/16, 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 amounts which we notified in 2011.
49. The AY 2015/16 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.
50. As indicated in our funding consultation, we will undertake a more fundamental review of our research funding arrangements for subsequent years.

Postgraduate Research Training (PGR)

51. 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.
52. 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 2015/16. The enrolment data are taken from the HESA student record returns for 2013/14.
53. For AY 2015/16 the Council set the overall maximum amount of funding for PGR, maintaining the AY 2014/15 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.

³ The sustainability threshold is calculated by multiplying the volume of staff at 3* and 4* in each submission by the quality weightings, summing the outcomes to produce a single score for each submission, and then applying a cut-off point for funding.

Overall PT & PGT teaching, FTUG/PCGE funding and research allocations

54. It is important to appreciate that, given the new fees and funding framework to which we began transition in AY 2012/13, and the funding method changes that have been made, recent allocations (since 2011/12) are not directly comparable year on year. There was no fee grant income to institutions in 2011/12, and only limited fee income, while from 2012/13 there was an increase in fee income, including a substantial fee grant element, though this was for one cohort in 2012/13, increasing to two cohorts in 2013/14 and three in 2014/15. As previously noted, in 2015/16, the fee grant element will be administered by WG. Therefore although previously this funding circular included estimates of fee income, including the fee grant element, for each institution to assist in making year on year comparisons of the resources available to the sector, given the changes in the fee grant administration arrangements, it now only includes comparison for HEFCW funding awarded in each year only.
55. Table 6 sets out the allocations to each institution for HEFCW teaching and research funding and provides a comparison with the HEFCW funding allocations in AY 2014/15.
56. The overall outcome for 2015/16 is such that the range in reductions across the sector compared to 2014/15 is broad. The Council has considered the overall funding allocated to each institution and agreed that those with reductions over 15%, where this equates to more than a £250k reduction, should receive one-off non-consolidated mitigation funding to bring their overall funding reduction year on year to no more than that level. Table 6 includes a column which sets out this mitigation funding, along with the transitional funding available for the OU in Wales (paragraphs 63 to 67 refer).
57. We have not included fee income estimates by institution in Table 6 this year, for the reasons explained in paragraph 54 and also because of the uncertainty in calculating institutional estimates for 2015/16 at this stage. We have instead calculated an estimate of fee income above £3,810 (the tuition fee loan for 2015/16) at a sector level, both in a recalculation of the 2014/15 estimate based on latest data and in estimates of the 2015/16 fee income. The revised 2014/15 estimate gives a figure of around £265m compared to the equivalent estimate last year of £277m (a reduction of £12m). For 2015/16, current estimates range between £269m and £278m, representing an estimated increase in additional fee income to the sector of between 1.5% and 5.1%. The 2015/16 estimate of fee income increase of 1.5% is based on the lower potential transfer of fee grant to Welsh Government for Welsh/EU domiciles plus 2014/15 HESES figures extrapolated to 2015/16 for rest of UK domiciles (i.e. to add a cohort under the new fee regime) multiplied by the 2014/15 average level of fee over £3,685 (tuition fee loan in 2014/15). For the 5.1% estimated fee increase income, it is based on 2014/15 HESES figures extrapolated to 2015/16 for all domiciles multiplied by the 2014/15 average level of fee over £3,685. These increases in fee income give an estimated overall increase in HEFCW funding plus tuition fee income over the tuition fee loan for FT UG/PGCE students of between 0% and 3%

(approx. £9m). It should be noted that HESES figures were used in the calculation of the original fee income estimate for 2014/15, which gave an over-estimate of the additional tuition fee income.

58. **As noted in paragraph 14, as the final transfer amount to WG, for the fee grant in FY 2015-16 will not be known until late 2015, therefore, the figures given in this circular are provisional and will be updated when the final transfer is known. Individual institutional allocations may then be adjusted in-year to ensure affordability.**
59. These allocations do not take account of any additional potential in-year funding adjustments that may be applied by the Welsh Government. Any such funding adjustments may result in a revision to our individual allocations.
60. In order to facilitate some flexibility and collaboration, institutions are being offered the opportunity to redistribute PT/PGT funded credits 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 2015.

Maximum fee grant

61. A new process for controlling the fee grant obligation to Welsh institutions was introduced from AY 2013/14. Instead of a process of student number control, institutions were given a maximum fee grant (MFG) budget. From 2014/15, this was operated on a sector level rather than an institutional level, so no penalties would be applied to individual institutions should the sector as a whole be under their MFG.
62. However, the movement of the tuition fee grant funding from HEFCW to the WG means that we will no longer operate the MFG.

Transitional Mitigation Funding

63. During preparation of the AY 2013/14, 2014/15 and 2015/16 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 recognise that the OU has no FTUG fee income to off-set 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 FTUG fee income, and to compensate for the loss of the PT premium funding.
64. In 2013/14 we offset the OU's loss of 50% in their strategy funding by converting all their fees only provision into funded provision. This action ensured that the OU were protected in 2013/14 at an efficiency gain reduction of 2.1%. By rolling the fees only provision into the mainstream

funding, it also ensured that that compensation will stay with the OU year on year as long as they continue to recruit at that level.

65. In 2014/15 the OU lost all of their remaining strategy funding. There were no more fees-only students to convert, instead we awarded the OU a one-off payment, essentially to the value of the strategy funding they lost in 2014/15. This mitigation funding is shown in Table 6.
66. In 2015/16, we intend to repeat this compensation for the loss of the 2014/15 strategy funding and, in addition, provide the OU with the equivalent amount of funding that they would have received in 2015/16 for the PT premium, had we not removed it.
67. As stated in paragraph 56 above Table 6 includes the mitigation funding for the OU as well as the one-off non-consolidated transitional mitigation payment to those with reductions in funding allocations of over 15%, where this equates to more than a £250k reduction.

Terms and payment of grant, data sources and audit

Terms of grant

68. The basis on which PT teaching funding and FTUG/PGCE funding is being provided to HEIs is set out in the Annual Schedule to the Financial Memorandum between HEFCW and individual institutions, and will reflect the latest WG conditions of funding as set out in HEFCW's 2015-16 Remit Letter. For FEIs, it is set out in their Annual Funding Agreement. The Funding Agreements for AY 2015/16 will be issued by November 2015 and will specify the arrangements for adjustment of funding where institutions fail to achieve the PT UG and PTPGT numbers for which they have been funded.
69. There will be a leeway of 1% for under-recruitment on the total funded numbers for PT/PGT credit based funding. As in prior years, funding clawback adjustments for 2015/16 amounting to a threshold of the lesser of £50,000 or 10% of the total teaching allocations will be regarded as *de minimis* and not applied. If clawback is applied, the threshold will be deducted from the clawback amount.
70. **It should be noted that 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 our *Corporate Strategy Targets* and other Welsh Government priorities.**

Data sources

71. The data used for funding have been provided and checked by institutions.
72. The data for funded credit based funding for teaching have been taken from HEFCW's *Higher Education Students Early Statistics (HESES) 2014/15 survey (W14/40HE)*. Those used to determine funded credit values have been taken from Columns 4 and 5 of HESES Table 1a.
73. Per capita allocations and premium allocations have been based on the latest available confirmed enrolment data. These are, as appropriate, the HESA data for AY 2013/14 and the WG Lifelong Learning Wales Record (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.
74. Welsh medium premium allocations for HEIs have been based on the average of the AY 2012/13 and AY 2013/14 HESA credit value data. For FEIs, they have been based on information provided to HEFCW directly by the institutions concerned.
75. Funding allocations for PGR have been based on AY 2013/14 HESA data.
76. 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

77. Payments for the research and PT teaching funds will be made monthly in 10 equal instalments, in every month except March and July. For FTUG/PGCE allocations, institutions will be paid in two 50% instalments in August and in April.

Audit of data and quality

78. The allocations of funds for teaching, FTUG/PGCE, 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 *W14/11HE Audit of Higher Education Data 2014/15 to 2017/18*.
79. 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 it's due, the funding for the institution concerned may be adjusted.

80. Our procedures for addressing unsatisfactory quality in institutions in Wales (HEFCW circular W12/16HE) reports on actions we will take where directly-funded higher education institutions and/or 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

The summary tables which follow are

Table 1	Overall budget distribution 2015/16, including comparisons with 2014/15
Table 2a	PT/PGT Teaching: funded numbers and funding allocations 2015/16
Table 2b	PT/PGT Premium Funding Allocations 2015/16
Table 3	FTUG/PCGE allocations 2015/16
Table 4	Quality Research allocations 2015/16
Table 5	Postgraduate Research Training allocations 2015/16
Table 6	Funding comparison 2014/15 and 2015/16

Detailed breakdowns are given in

Annex A	Units of funding for 2015/16
Annex B	PT/PGT Teaching funds and funded numbers 2015/16 overall and by institution, by ASC
Annex C	QR allocations 2015/16 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 6: Funding comparison 2014/15 and 2015/16.

Overall Funding Allocations 2015/16

Table 1

	AY 2014/15	FY 2015-16	AY 2015/16	FY 2016-17
GIA FY allocation ¹		361,723,000		361,723,000
Less - Fee grant transfer		-234,000,000		-239,850,000
Less - Running Costs		-2,768,000		-2,768,000
Less - Depreciation		-82,000		-82,000
Plus - Welsh Medium Scholarships 2015-16		330,000		0
		125,203,000		119,023,000
Available draw down from 15-16 after 14/15 commitment established 40% of 2016-17			103,203,000	<u>47,609,200</u>
	277,956,102		150,812,200	
Miscellaneous Adjustments ²	<u>15,964,137</u>		<u>18,026,205</u>	
Available Resource for Allocation	293,920,239		168,838,405	
Fee Grant Payments	112,980,889		0	
Non Fee-grant funding available for allocation	180,939,350		168,838,405	
Research				
Quality Research (QR)	71,077,344		71,077,344	
Postgraduate Research (PGR)	5,170,336		5,170,336	
Sâr Cymru ³	1,838,946		3,160,929	
Research Initiatives	578,781		15,000	
	78,665,407		79,423,609	
PTUG Funding ⁴				
PTUG Teaching	22,453,845		21,269,024	
Part-time premium	2,218,747		0	
Per capita	130,245		119,865	
Welsh Medium premium	216,178		145,172	
Access and Retention premium	5,418,387		5,085,889	
Disability premium	209,700		204,900	
Total	30,647,102		26,824,850	
Part-time Fee Waiver	205,191		340,000	
PGT Funding ⁵				
PGT Teaching PT	6,172,112		6,104,052	
PGT Teaching FT	0		0	
Part-time premium	617,211		0	
Per capita PT	45,290		41,900	
Per capita FT	19,085		18,090	
Welsh Medium premium PT	14,802		10,504	
Welsh Medium premium FT	25,210		0	
Disability premium PT	60,600		57,300	
Disability premium FT	58,500		0	
Disability premium PGR	31,200		26,100	
Total	7,044,010		6,257,946	
FTUG/PGCE funding				
Per capita	327,225		330,095	
Access and Retention premium	0		0	
Welsh medium premium	0		0	
Disability premium	0		0	
Expensive subjects premium	15,177,980		14,735,100	
Priority subjects premium	0		0	
Total	15,505,205		15,065,195	
Strategy and Initiative Allocations				
including:				
Welsh Medium Provision Fund	8,231,115		8,479,549	
Strategic Development Fund	8,858,086		7,176,307	
UHoVI	2,500,000		2,500,000	
JISC/JANET/PBSA	2,533,022		2,530,000	
Reaching Wider	1,885,828		1,731,920	
Learning and Teaching Fund	1,750,757		1,277,343	
Medical Education - Graduate Entry Scheme transfer adjustment	2,300,000		354,000	
Widening Access Fund	274,802		0	
Mitigation funding ⁶	828,647		3,124,551	
Other Strategy and Initiatives	2,488,656		910,544	
HEI contribution to sector agency costs ⁷	-3,415,765		-3,399,174	
Total	28,235,148		24,685,040	
Innovation and Engagement				
GO Wales	4,907,676		2,044,047	
GO Wales WEFO Match funding	-4,134,938		-433,973	
Innovation and Engagement	1,588,344		0	
Total	2,361,082		1,610,074	
Total Allocations ⁸	162,663,145		154,206,714	
Balance	18,276,205		14,631,691	

NOTES

¹ Taken from remit letter 2015-16 (reduced by £540k to reflect WG adjustment) - estimated fee grant transfer of £234m (uprated by 2.5% in 2016-17)

² Adjustments include carry forward from previous years and changes to reflect changes in patterns of draw down from WG

³ In 2015/16 includes proposed successor

⁴ PT credit based teaching funding reduced by 1.8% efficiency gain

⁵ FT PGT funding removed in 2014/15 and associated premiums removed in 2015/16

⁶ Mitigation funding (detailed in Table 6)

⁷ Sector agency contributions are for Equality Challenge Unit, HE Academy, International Activities, JISC/Janet, Leadership Foundation, NCU, NCCPE, NSS, PSBA, SPA, and RCUK Vitae

and are charged against each institution proportionally based on their total teaching and research HEFCW funds (with some adjustment for the OU in Wales where funds are paid through the wider OU)

⁸ 2014/15 figures shown may contain a carry forward element from 2013/14 and so may not be the baseline figures

Table 2a: Teaching - Funded numbers and funding allocations for part-time and postgraduate provision 2015/16

Institution	Funded Numbers	Allocations (£)			
	Part-time UG/PGT credit values	Core credit based funding for part-time UG/PGT	Per capita ⁽²⁾	Premiums ⁽¹⁾	Total ⁽³⁾
University of South Wales	349,724	7,656,562	44,010	1,384,207	9,084,778
Aberystwyth University	43,538	820,887	11,010	75,870	907,767
Bangor University	38,352	815,280	5,980	66,785	888,045
Cardiff University	124,956	2,769,250	30,030	567,904	3,367,184
University of Wales Trinity Saint David	133,145	2,940,372	13,800	509,269	3,463,440
Swansea University	52,481	1,096,551	13,340	428,006	1,537,898
Cardiff Metropolitan University	50,559	1,061,757	7,280	130,927	1,199,965
Glyndŵr University	139,117	3,455,590	12,550	237,789	3,705,929
Open University in Wales	288,379	6,379,869	39,035	2,031,649	8,450,553
Bridgend College					0
Grŵp Llandrillo Menai	13,383	317,100	2,195	66,728	386,023
Grŵp NPTC Group	1,647	44,189	190	14,478	58,857
Gower College Swansea	1,155	15,670	435	16,250	32,355
Total ⁽³⁾	1,236,436	27,373,076	179,855	5,529,864	33,082,794

⁽¹⁾ Premiums consist of the access and retention premium (PT UG), the Welsh medium premium (PT UG and PT PGT) and the disability premium (PT UG, PT PGT 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 2b: Teaching - Premium funding allocations for part-time provision 2015/16

Institution	Allocations (£)			
	Access and Retention Premium ⁽²⁾	Welsh medium premium ⁽³⁾	Disability premium ⁽³⁾	Total ⁽¹⁾
University of South Wales	1,326,126	9,181	48,900	1,384,207
Aberystwyth University	60,518	652	14,700	75,870
Bangor University	41,183	5,802	19,800	66,785
Cardiff University	532,139	365	35,400	567,904
University of Wales Trinity Saint David	347,626	130,743	30,900	509,269
Swansea University	406,296	3,110	18,600	428,007
Cardiff Metropolitan University	121,327		9,600	130,927
Glyndŵr University	204,408	2,782	30,600	237,789
Open University in Wales	1,952,953	996	77,700	2,031,649
Bridgend College				0
Grŵp Llandrillo Menai	62,585	2,043	2,100	66,728
Grŵp NPTC Group	14,478			14,478
Gower College Swansea	16,250			16,250
Total ⁽¹⁾	5,085,889	155,675	288,300	5,529,864

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

⁽²⁾ The access and retention premium is allocated for PT UG only.

⁽³⁾ The Welsh medium and disability premiums are allocated for PT UG and PT PGT. The disability premium for PGR is also included here.

Table 3: Teaching allocations for full-time undergraduate and PGCE provision 2015/16

Institution	Allocations (£)		
	Per capita	Expensive subjects premium	Total ⁽¹⁾
University of South Wales	68,230	1,657,500	1,725,730
Aberystwyth University	37,790		37,790
Bangor University	30,570		30,570
Cardiff University	70,015	10,521,600	10,591,615
University of Wales Trinity Saint David	32,735		32,735
Swansea University	40,545	2,556,000	2,596,545
Cardiff Metropolitan University	35,130		35,130
Glyndŵr University	12,655		12,655
Open University in Wales			0
Bridgend College	90		90
Grŵp Llandrillo Menai	2,230		2,230
Grŵp NPTC Group	105		105
Gower College Swansea			0
Total ⁽¹⁾	330,095	14,735,100	15,065,195

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

Table 4: QR allocations 2015/16

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
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 5: Postgraduate research training allocations 2015/16

Institution	Allocation (£)
University of South Wales	167,151
Aberystwyth University	415,913
Bangor University	624,340
Cardiff University	2,868,360
University of Wales Trinity Saint David	23,021
Swansea University	939,038
Cardiff Metropolitan University	121,459
Glyndŵr University	11,054
Total ⁽¹⁾	5,170,336

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

Table 6: Funding comparison 2014/15 and 2015/16

HE Institutions	Allocations 2014/15 ⁽¹⁾ (£)						Allocations 2015/16 ⁽¹⁾ (£)						Change 2014/15 to 2015/16 (£)
	PT/PGT Teaching, per capita and premium ⁽²⁾	FT UG/PGCE per capita and premium ⁽³⁾	QR	PGR	Mitigation funding ⁽⁵⁾	Total ⁽⁴⁾	PT/PGT Teaching, per capita and premium ⁽²⁾	FT UG/PGCE per capita and premium ⁽³⁾	QR	PGR	Mitigation funding ⁽⁵⁾	Total ⁽⁴⁾	
University of South Wales	10,008,338	2,861,400	2,813,901	200,742		15,884,381	9,084,778	1,725,730	1,530,192	167,151	993,872	13,501,723	-2,382,657
Aberystwyth University	1,022,697	38,820	7,270,580	405,061		8,737,158	907,767	37,790	7,010,422	415,913		8,371,891	-365,266
Bangor University	1,065,390	31,560	6,839,894	644,812		8,581,656	888,045	30,570	7,218,736	624,340		8,761,691	180,034
Cardiff University	3,796,800	9,767,035	40,352,474	2,857,294		56,773,603	3,367,184	10,591,615	39,796,996	2,868,360		56,624,155	-149,448
University of Wales Trinity Saint David	4,420,618	33,860	792,851	25,821		5,273,150	3,463,440	32,735	298,936	23,021	664,045	4,482,177	-790,972
Swansea University	1,705,728	2,723,635	11,499,413	922,195		16,850,971	1,537,898	2,596,545	13,749,083	939,038		18,822,564	1,971,593
Cardiff Metropolitan University	1,382,920	34,740	1,109,461	114,410		2,641,531	1,199,965	35,130	1,065,119	121,459		2,421,673	-219,859
Glyndŵr University	4,449,153	11,665				4,460,818	3,705,929	12,655	214,955	11,054		3,944,594	-516,223
Open University in Wales	9,328,470				828,647	10,157,117	8,450,553				1,466,634	9,917,187	-239,930
Centre for Advanced Welsh and Celtic Studies			398,770			398,770			192,904			192,904	-205,867
Total ⁽⁴⁾	37,180,113	15,502,715	71,077,344	5,170,336	828,647	129,759,155	32,605,559	15,062,770	71,077,344	5,170,336	3,124,551	127,040,560	-2,718,595

FE Institutions	Allocations 2014/15 ⁽¹⁾ (£)						Allocations 2015/16 ⁽¹⁾ (£)						Change 2014/15 to 2015/16 (£)
	PT/PGT Teaching, per capita and premium ⁽²⁾	FT UG/PGCE per capita and premium ⁽³⁾	QR	PGR	Mitigation funding ⁽⁵⁾	Total ⁽⁴⁾	PT/PGT Teaching, per capita and premium ⁽²⁾	FT UG/PGCE per capita and premium ⁽³⁾	QR	PGR	Mitigation funding ⁽⁵⁾	Total ⁽⁴⁾	
Bridgend College		130				130		90				90	-40
Grŵp Llandrillo Menai	405,871	2,280				408,151	386,023	2,230				388,253	-19,897
Grŵp NPTC Group	63,790	80				63,870	58,857	105				58,962	-4,908
Gower College Swansea	41,339					41,339	32,355					32,355	-8,984
Total ⁽⁴⁾	510,999	2,490				513,489	477,235	2,425				479,660	-33,829

Total HEIs and FEIs ⁽⁴⁾	37,691,112	15,505,205	71,077,344	5,170,336	828,647	130,272,644	33,082,794	15,065,195	71,077,344	5,170,336	3,124,551	127,520,220	-2,752,424
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⁽¹⁾ 2014/15 and 2015/16 allocations shown here place ITT (QTS) provision at the delivering institution.

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

⁽³⁾ FT UG/PGCE premium allocation is the expensive 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 63 to 67 of the circular text. Mitigation funding is also allocated to those institutions that received a decrease in funding of more than 15% (if that equates to more than £250k) compared to 2014/15. See paragraph 56 of the circular text.

Annex A: Units of Funding 2015/16

Teaching

Academic Subject Category		Unit of Funding £ per credit value	
		Undergraduate	Postgraduate taught
1	Medicine and Dentistry		32.16
2	Subjects and Professions Allied to Medicine	26.47	20.75
3	Science	30.09	24.36
4	Engineering and Technology	33.87	28.14
5	Built Environment	26.83	21.11
6	Mathematical Sciences, IT & Computing	23.74	18.03
7	Business and Management	14.83	9.11
8	Social Sciences	13.16	7.43
9	Humanities	18.67	12.95
10	Art, Design and Performing Arts	23.33	17.61
11a	Education: Initial Teacher Training (QTS)	26.89	26.89
11b	Education: Non-QTS	22.78	17.06

Notes:

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

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 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	810,143
Clinical Dentistry	0	0	8,201
Subjects and Professions Allied to Medicine	3,133,889	167,767	1,312,624
Science	2,810,857	160,139	1,133,203
Engineering and Technology	2,934,158	1,109,039	170,951
Built Environment	565,120	245,307	99,175
Mathematical Sciences, IT and Computing	1,250,623	278,898	79,152
Business and Management	1,124,885	460,472	551,711
Social Sciences	932,478	32,321	167,353
Humanities	2,726,903	0	335,819
Art, Design and Performing Arts	490,700	119,146	251,295
Art, Design and Performing Arts - performance element	0	0	352,166
Education ITT (QTS) Primary	29,229	0	11,401
Secondary	1,398	0	0
Education Non-QTS	1,820,919	874,775	820,859
Total	17,821,161	3,447,863	6,104,052

Totals may not sum exactly due to rounding.

Total funds 27,373,076

Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	25,191
Clinical Dentistry	0	0	255
Subjects and Professions Allied to Medicine	118,394	6,338	63,259
Science	93,415	5,322	46,519
Engineering and Technology	86,630	32,744	6,075
Built Environment	21,063	9,143	4,698
Mathematical Sciences, IT and Computing	52,680	11,748	4,390
Business and Management	75,852	31,050	60,561
Social Sciences	70,857	2,456	22,524
Humanities	146,058	0	25,932
Art, Design and Performing Arts	21,033	5,107	14,270
Art, Design and Performing Arts - performance element	0	0	4,857
Education ITT (QTS) Primary	1,087	0	424
Secondary	52	0	0
Education Non-QTS	79,935	38,401	48,116
Total	767,056	142,309	327,071

Totals may not sum exactly due to rounding.

Total credit values 1,236,436

Annex B

Institution: University of South Wales

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	677,632	81,369	615,507
Science	561,901	104,172	187,255
Engineering and Technology	876,759	633,979	99,700
Built Environment	188,830	121,889	29,575
Mathematical Sciences, IT and Computing	54,151	232,130	6,833
Business and Management	521,527	413,460	326,120
Social Sciences	74,236	29,557	57,152
Humanities	51,343	0	34,512
Art, Design and Performing Arts	12,808	62,688	127,215
Art, Design and Performing Arts - performance element	0	0	352,166
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	165,861	712,809	243,429
Total	3,185,046	2,392,052	2,079,464

Totals may not sum exactly due to rounding.

Total funds	7,656,562
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	25,600	3,074	29,663
Science	18,674	3,462	7,687
Engineering and Technology	25,886	18,718	3,543
Built Environment	7,038	4,543	1,401
Mathematical Sciences, IT and Computing	2,281	9,778	379
Business and Management	35,167	27,880	35,798
Social Sciences	5,641	2,246	7,692
Humanities	2,750	0	2,665
Art, Design and Performing Arts	549	2,687	7,224
Art, Design and Performing Arts - performance element	0	0	4,857
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	7,281	31,291	14,269
Total	130,867	103,679	115,178

Totals may not sum exactly due to rounding.

Total credit values	349,724
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Annex B

Institution: Aberystwyth University

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	3,362	0	0
Science	157,371	28,285	4,458
Engineering and Technology	1,016	0	0
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	4,748	0	956
Business and Management	22,349	0	4,218
Social Sciences	5,159	0	13,946
Humanities	285,054	0	121,613
Art, Design and Performing Arts	121,923	0	19,529
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	2,369	0	24,532
Total	603,349	28,285	189,253

Totals may not sum exactly due to rounding.

Total funds 820,887

Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	127	0	0
Science	5,230	940	183
Engineering and Technology	30	0	0
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	200	0	53
Business and Management	1,507	0	463
Social Sciences	392	0	1,877
Humanities	15,268	0	9,391
Art, Design and Performing Arts	5,226	0	1,109
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	104	0	1,438
Total	28,084	940	14,514

Totals may not sum exactly due to rounding.

Total credit values 43,538

Annex B

Institution: Bangor University

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	18,608	0	35,586
Science	127,552	0	251,736
Engineering and Technology	12,329	0	0
Built Environment	1,959	0	0
Mathematical Sciences, IT and Computing	32,785	0	1,226
Business and Management	9,966	6,674	9,474
Social Sciences	40,533	0	9,934
Humanities	38,591	0	15,631
Art, Design and Performing Arts	118,283	0	11,288
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	1,533	0	11,401
Secondary	0	0	0
Education Non-QTS	6,675	0	53,517
Total	408,812	6,674	399,794

Totals may not sum exactly due to rounding.

Total funds 815,280

Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	703	0	1,715
Science	4,239	0	10,334
Engineering and Technology	364	0	0
Built Environment	73	0	0
Mathematical Sciences, IT and Computing	1,381	0	68
Business and Management	672	450	1,040
Social Sciences	3,080	0	1,337
Humanities	2,067	0	1,207
Art, Design and Performing Arts	5,070	0	641
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	57	0	424
Secondary	0	0	0
Education Non-QTS	293	0	3,137
Total	17,999	450	19,903

Totals may not sum exactly due to rounding.

Total credit values 38,352

Annex B

Institution: Cardiff University

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	798,822
Clinical Dentistry	0	0	8,201
Subjects and Professions Allied to Medicine	107,204	0	228,686
Science	194,863	0	242,942
Engineering and Technology	63,879	0	18,544
Built Environment	9,122	0	60,269
Mathematical Sciences, IT and Computing	112,053	0	22,195
Business and Management	44,001	0	20,589
Social Sciences	28,083	0	60,629
Humanities	622,831	0	46,529
Art, Design and Performing Arts	19,597	0	4,350
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Education ITT (QTS) Secondary	0	0	0
Education Non-QTS	12,529	0	43,332
Total	1,214,162	0	1,555,088

Totals may not sum exactly due to rounding.

Total funds 2,769,250

Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	24,839
Clinical Dentistry	0	0	255
Subjects and Professions Allied to Medicine	4,050	0	11,021
Science	6,476	0	9,973
Engineering and Technology	1,886	0	659
Built Environment	340	0	2,855
Mathematical Sciences, IT and Computing	4,720	0	1,231
Business and Management	2,967	0	2,260
Social Sciences	2,134	0	8,160
Humanities	33,360	0	3,593
Art, Design and Performing Arts	840	0	247
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Education ITT (QTS) Secondary	0	0	0
Education Non-QTS	550	0	2,540
Total	57,323	0	67,633

Totals may not sum exactly due to rounding.

Total credit values 124,956

Annex B

Institution: University of Wales Trinity Saint David

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	324,258	21,176	7,470
Science	187,762	23,470	2,436
Engineering and Technology	371,554	64,353	5,628
Built Environment	163,180	53,123	9,331
Mathematical Sciences, IT and Computing	84,324	43,919	1,262
Business and Management	179,191	33,219	68,881
Social Sciences	46,521	1,842	6,836
Humanities	163,176	0	38,332
Art, Design and Performing Arts	104,052	5,599	44,377
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	27,697	0	0
Secondary	0	0	0
Education Non-QTS	724,860	30,525	102,019
Total	2,376,573	277,228	286,571

Totals may not sum exactly due to rounding.

Total funds	2,940,372
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	12,250	800	360
Science	6,240	780	100
Engineering and Technology	10,970	1,900	200
Built Environment	6,082	1,980	442
Mathematical Sciences, IT and Computing	3,552	1,850	70
Business and Management	12,083	2,240	7,561
Social Sciences	3,535	140	920
Humanities	8,740	0	2,960
Art, Design and Performing Arts	4,460	240	2,520
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	1,030	0	0
Secondary	0	0	0
Education Non-QTS	31,820	1,340	5,980
Total	100,762	11,270	21,113

Totals may not sum exactly due to rounding.

Total credit values	133,145
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Annex B

Institution: Swansea University

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	11,320
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	204,348	0	212,874
Science	137,120	0	48,379
Engineering and Technology	0	0	1,688
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	129,193	0	4,435
Business and Management	890	0	2,596
Social Sciences	37,861	0	14,607
Humanities	175,946	0	37,516
Art, Design and Performing Arts	513	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	13,645	0	63,617
Total	699,517	0	397,034

Totals may not sum exactly due to rounding.

Total funds	1,096,551
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	352
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	7,720	0	10,259
Science	4,557	0	1,986
Engineering and Technology	0	0	60
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	5,442	0	246
Business and Management	60	0	285
Social Sciences	2,877	0	1,966
Humanities	9,424	0	2,897
Art, Design and Performing Arts	22	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	599	0	3,729
Total	30,701	0	21,780

Totals may not sum exactly due to rounding.

Total credit values	52,481
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Annex B

Institution: Cardiff Metropolitan University

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	122,900	16,941	71,691
Science	50,852	4,213	322,526
Engineering and Technology	0	0	1,126
Built Environment	58,838	22,001	0
Mathematical Sciences, IT and Computing	594	0	3,101
Business and Management	2,773	7,118	56,846
Social Sciences	6,119	921	267
Humanities	747	0	11,033
Art, Design and Performing Arts	29,489	33,595	11,816
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	1,398	0	0
Education Non-QTS	98,683	1,595	124,572
Total	372,394	86,383	602,980

Totals may not sum exactly due to rounding.

Total funds	1,061,757
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	4,643	640	3,455
Science	1,690	140	13,240
Engineering and Technology	0	0	40
Built Environment	2,193	820	0
Mathematical Sciences, IT and Computing	25	0	172
Business and Management	187	480	6,240
Social Sciences	465	70	36
Humanities	40	0	852
Art, Design and Performing Arts	1,264	1,440	671
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	52	0	0
Education Non-QTS	4,332	70	7,302
Total	14,891	3,660	32,008

Totals may not sum exactly due to rounding.

Total credit values	50,559
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Annex B

Institution: Glyndŵr University

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	425,214	48,281	132,219
Science	100,561	0	45,358
Engineering and Technology	840,958	410,708	11,256
Built Environment	77,941	48,294	0
Mathematical Sciences, IT and Computing	141,918	2,849	21,366
Business and Management	78,302	0	39,410
Social Sciences	0	0	0
Humanities	332,718	0	4,662
Art, Design and Performing Arts	49,670	17,264	27,859
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	347,554	129,846	121,382
Total	2,394,836	657,242	403,512

Totals may not sum exactly due to rounding.

Total funds	3,455,590
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	16,064	1,824	6,372
Science	3,342	0	1,862
Engineering and Technology	24,829	12,126	400
Built Environment	2,905	1,800	0
Mathematical Sciences, IT and Computing	5,978	120	1,185
Business and Management	5,280	0	4,326
Social Sciences	0	0	0
Humanities	17,821	0	360
Art, Design and Performing Arts	2,129	740	1,582
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	15,257	5,700	7,115
Total	93,605	22,310	23,202

Totals may not sum exactly due to rounding.

Total credit values	139,117
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Annex B

Institution: Open University in Wales

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	1,240,834	0	8,591
Science	1,281,443	0	28,111
Engineering and Technology	655,215	0	33,008
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	670,489	0	17,778
Business and Management	239,638	0	21,254
Social Sciences	665,541	0	3,982
Humanities	1,032,974	0	25,991
Art, Design and Performing Arts	26,666	0	4,860
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	379,036	0	44,458
Total	6,191,836	0	188,033

Totals may not sum exactly due to rounding.

Total funds	6,379,869
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	46,877	0	414
Science	42,587	0	1,154
Engineering and Technology	19,345	0	1,173
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	28,243	0	986
Business and Management	16,159	0	2,333
Social Sciences	50,573	0	536
Humanities	55,328	0	2,007
Art, Design and Performing Arts	1,143	0	276
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	16,639	0	2,606
Total	276,894	0	11,485

Totals may not sum exactly due to rounding.

Total credit values	288,379
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Annex B

Institution: Grŵp Llandrillo Menai

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	9,529	0	0
Science	11,434	0	0
Engineering and Technology	112,448	0	0
Built Environment	21,062	0	0
Mathematical Sciences, IT and Computing	20,369	0	0
Business and Management	12,902	0	0
Social Sciences	28,426	0	0
Humanities	23,524	0	0
Art, Design and Performing Arts	7,699	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	69,707	0	0
Total	317,100	0	0

Totals may not sum exactly due to rounding.

Total funds 317,100

Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	360	0	0
Science	380	0	0
Engineering and Technology	3,320	0	0
Built Environment	785	0	0
Mathematical Sciences, IT and Computing	858	0	0
Business and Management	870	0	0
Social Sciences	2,160	0	0
Humanities	1,260	0	0
Art, Design and Performing Arts	330	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	3,060	0	0
Total	13,383	0	0

Totals may not sum exactly due to rounding.

Total credit values 13,383

Annex B

Institution: Grŵp NPTC Group

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	0	0	0
Science	0	0	0
Engineering and Technology	0	0	0
Built Environment	44,189	0	0
Mathematical Sciences, IT and Computing	0	0	0
Business and Management	0	0	0
Social Sciences	0	0	0
Humanities	0	0	0
Art, Design and Performing Arts	0	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	0	0	0
Total	44,189	0	0

Totals may not sum exactly due to rounding.

Total funds	44,189
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	0	0	0
Science	0	0	0
Engineering and Technology	0	0	0
Built Environment	1,647	0	0
Mathematical Sciences, IT and Computing	0	0	0
Business and Management	0	0	0
Social Sciences	0	0	0
Humanities	0	0	0
Art, Design and Performing Arts	0	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	0	0	0
Total	1,647	0	0

Totals may not sum exactly due to rounding.

Total credit values	1,647
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Annex B

Institution: Gower College Swansea

Table B1: Teaching Funds 2015/16 (excluding per capita and premia payments) by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	0	0	0
Science	0	0	0
Engineering and Technology	0	0	0
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	0	0	0
Business and Management	13,347	0	2,323
Social Sciences	0	0	0
Humanities	0	0	0
Art, Design and Performing Arts	0	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	0	0	0
Total	13,347	0	2,323

Totals may not sum exactly due to rounding.

Total funds	15,670
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Table B2: Funded Credit Values 2015/16 by ASC

Academic Subject Category	Part-time		
	Undergraduate (excl. franchised out)	Undergraduate franchised out	Postgraduate taught
Core			
Clinical Medicine	0	0	0
Clinical Dentistry	0	0	0
Subjects and Professions Allied to Medicine	0	0	0
Science	0	0	0
Engineering and Technology	0	0	0
Built Environment	0	0	0
Mathematical Sciences, IT and Computing	0	0	0
Business and Management	900	0	255
Social Sciences	0	0	0
Humanities	0	0	0
Art, Design and Performing Arts	0	0	0
Art, Design and Performing Arts - performance element	0	0	0
Education ITT (QTS) Primary	0	0	0
Secondary	0	0	0
Education Non-QTS	0	0	0
Total	900	0	255

Totals may not sum exactly due to rounding.

Total credit values	1,155
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Annex C: QR Allocations (£) 2015/16 by institution, 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	Glyndŵr 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 D: QR Funds per unit volume 2015/16 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.