

Cylchlythyr | Circular

HEFCW's Funding Allocations 2017/18

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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 2017/18, 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 (AY) 2017/18 of £99.3m (£127.6m in 2016/17), including individual institutional allocations for research, part-time undergraduate (PT UG) and full-time undergraduate and Postgraduate Certificate of Education (FT UG/PGCE) teaching funding.
2. AY 2017/18 will be the sixth year since the introduction of the revised student fees and finance system in AY 2012/13. HEFCW's grant funding does not include payments for tuition fee grants or other student support payments which the Welsh Government (WG) administer.
3. The Welsh Government allocates funding to HEFCW annually for Financial Years (FY) from 1 April to 31 March. HEFCW allocates funding to Higher Education providers for Academic Years (AY) from 1 August to 31 July.

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4. This circular covers all elements of HEFCW's funding allocation for AY 2017/18 as set out in the annual remit letter ([Remit letter FY 2017-18](#)). This includes the formula driven recurrent grants as well as the grants which 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. Some of the funding allocation details for Strategic initiatives such as funding for Reaching Wider will be announced separately.

Structure

5. There are five main sections in this circular:
 - Overall budget distribution AY 2017/18
 - Allocations of funds for research – Quality Research (QR) and Postgraduate Research (PGR) allocations
 - Teaching allocations for PT and PGT - credit based funding, per capita and premiums for PT UG and per capita funding for PT PGT -
 - Allocations for FT UG and PGCE – expensive subjects premium (ESP) and per capita funding
 - Overall teaching and research allocations by individual institution
6. This circular also covers such matters as data sources, terms of grant, payment arrangements and audit, where appropriate.

Overall budget distribution AY 2017/18

Context

Financial Year (FY) 2016-17 budget revisions

7. The funding allocation for AY 2016/17 has been revised since the funding allocations circular published in May 2016 (W16/16HE). That funding circular indicated that there may be an in-year adjustment made to the FY 2016-17 budget allocated by the Welsh Government to HEFCW when more robust data on the likely level of expenditure of the Tuition Fee Grant (TFG) was available. That, coupled with the use of indicative figures for FY 2017-18, meant that the AY 2016/17 allocations included in that circular were deemed to be provisional until further budgetary information was available.
8. A revised remit letter for FY 2016-17 was received in October 2016, indicating that the TFG would be in excess of the original estimate of £236.7m and so an additional £21.1m was transferred from HEFCW's budget to Welsh Government, in FY 2016-17, to partly cover the additional TFG expenditure.
9. Also, in FY 2016-17, HEFCW received an additional financial allocation of £20m, which was distributed in April 2017, ([Supporting Strategic Change W16/47HE](#)) to address the following issues:
 - Support for a review of estates rationalisation;
 - The development of investment in higher level apprenticeships;
 - Business incubator and accelerator facilities to improve the links between universities and industry; and
 - A strategic development fund to promote sector capacity and ability to meet strategic challenges and change.
10. This revised FY 2016-17 remit letter also included an additional allocation of £65,000 to support the development of a leadership programme for higher education.
11. In late March 2017, Welsh Government issued a further revised remit letter and budget revisions for FY 2016-17. There were a number of changes to the October revision, which in total amounted to an increase of £4,178,335.
12. The additional funding is analysed in the following table with each item explained in more detail below.

Item	£
Additional funds in lieu of receipts	2,447,000
Educational research	125,335
Supplementary funds for ESP performance arts provision	1,100,000
Support for collaboration between HE and FE	506,000
TOTAL	4,178,335

- Funds in lieu of “receipts” - This amount represents the difference between the original estimate made by Welsh Government of income received by HEFCW from other sources during the year and the actual income received.
- Funding to support high quality research into the relationship between Successful Futures and disadvantaged communities; and to engage researchers in education departments across HEIs in Wales to enhance capacity building and support researchers in playing a more regular and effective role in policy-making and educational practice.
- Funding to help alleviate the impact of reductions to HEFCW’s ESP, specifically to help sustain performing arts provision.
- Funding to improve and increase collaboration between HE and FE, including £25,000 to provide consultancy to strengthen the sustainability of institutions.

13. The comparative funding for AY 2016/17 included in Table 1 takes account of all the revisions above as well as changes to the FY 2017-18 budget compared to the estimates made last year.

FY 2017-18 budget

14. The 2017-18 FY budget was finalised in early January 2017. The table below provides a comparison of the original FY 2016-17 remit letter funding, the March 2017 revised FY 2016-17 remit letter funding and the FY 2017-18 final budget.

	FY 2016-17 original remit letter (March 2016) £	FY 2016-17 revised remit letter (March 2017) £	FY 2017-18 remit letter (March 2017) £
HEFCW Revenue Expenditure	-	-	100,301,000
HEFCW Running Costs ¹	2,491,000	2,491,000	-
HEFCW Current Expenditure (including For our Future)	118,778,000	117,743,000	-
Additional allocation	-	4,178,335	-
Higher Education Receipts	-2,798,000	-2,798,000	-
HEFCW Depreciation	82,000	82,000	90,000
SLC Development Costs ²	-	-	3,665,000
Total Allocation	118,553,000	121,696,335	104,056,000

Notes

- 1) The budgeted running costs for FY 2016-17 were £3,296,540
2) Indicative budget for SLC costs to be funded from HEFCW budget

15. From FY 2017-18, the budget allocation is presented by the Welsh Government as one amount under a new heading of “HEFCW revenue expenditure”. This heading replaces the separate budget lines previously in place for: For Our Future, HEFCW running costs and HEFCW receipts. The FY 2017-18 remit letter states that decisions on the level of funding allocated to each expenditure line will now be the responsibility of the Council, subject to certain limitations on staff recruitment. However, Welsh Government will still expect HEFCW to provide, at the start of each financial year, a budget for the running costs for the year together with an estimate of anticipated income from sources other than Welsh Government to be received during the year.
16. Prior to FY 2016-17 the implied efficiency gain was calculated by comparing the FY budgets and applying the most recently published GDP deflator. Given the significant reduction in our FY budgets and the reduction in the number and level of budgets affected by the adjustment, in AY 2017/18, as in AY 2016/17, we do not intend to use the efficiency gain adjustment in any calculations.

Derivation of AY 2017/18 budget

17. The AY budget for any year is 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. Whilst the funding allocation for AY 2016/17 had to be revised and reduced from the original proposals published in the original funding circular, the Council has aimed to minimise the funding reduction by revising the proportion of funding allocated between Financial Years. Table 1 provides the detail of funding allocations from FY to AY. The funding to be allocated for the remainder of AY 2016/17 represents 49% of the current budget for FY 2017-18. Consequently, 51% of the FY 2017-18 budget is available to resource AY 2017/18 and the allocation for AY 2017/18 assumes that 45% of the FY 2018-19 budget will be committed to the AY 2017/18 allocation.
18. It should be noted that the FY 2018-19 budget is indicative at this stage and Welsh Government officials cannot provide any confirmation of the funding from FY 2018-19 onwards. However, the remit letter indicates that we can expect future settlements to increase in each financial year for the lifetime of this government. We consider our estimate of £115m for HEFCW's budget for FY 2018-19 to be a reasonable estimate to use as a basis for allocating

funding for AY 2017/18.

19. Therefore the distribution of FY allocations to the AY 2017/18 is:

	FY 2017-18 £	FY 2018-19 £
Grant-in-Aid	104,056,000	115,000,000
Less - Running Costs	-3,407,432	-3,640,507
Less - Depreciation	-90,000	-90,000
Less - SLC costs	-3,665,000	-
Sub-total	96,893,568	111,269,493

50.71% of FY 2017-18 grant = £49,135,407

45% of FY 2018-19 grant = £50,071,272

Total grant for distribution in AY 2017/18 = £99,206,679

20. To this is added the current estimate for unallocated and uncommitted cash resources at the end of AY 2016/17 of £1,050,966, giving a potential total resource for AY 2017/18 of £100,257,645.

Total funding allocation and pro-rata adjustment for AY 2017/18

21. 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	
	2016/17	2017/18
Research ¹	79.2	80.6
Full-time teaching ²	15.1	15.0
Part-time teaching ³	26.4	27.0
Strategic Funding ⁴	31.4	5.2
Baseline allocation prior to funding adjustment	152.1	127.8
Funding Adjustment	-24.5	-28.5
Funding allocation after adjustment	127.6	99.3

Notes:

¹ Includes QR, PGR and Sêr Cymru I & II (in addition we received and allocated funds outside the Welsh Government Grant in Aid (GIA) for the Global Challenge Research Fund (GCRF) and the Newton fund of £1.426m in FY 2016-17 and expect to receive and allocate an amount yet to be determined for FY 2017-18).

² Includes Expensive Subjects Premium and per capita for Undergraduate (UG) and Postgraduate Taught (PGT) provision.

³ Includes credit based funding, premiums, per capita, PT adjustment for under recruitment and Open University Mitigation funding.

⁴ In AY 2016/17 this includes £20M Strategic Change Fund, £5.4M for the Coleg Cymraeg Cenedlaethol and £1.1M Supplementary Funding for Performance Element included in revised remit letter for FY2016-17.

22. The large reduction in the strategic funding allocation between AY 2016/17 and AY 2017/18 is attributable, in the main, to the additional £20m for strategic change (paragraph 9 refers), awarded by the Welsh Government in FY 2016-17 but not available in FY 2017-18, and because from 1 April 2017, the Coleg Cymraeg Cenedlaethol are funded directly by the Welsh Government, through the Welsh Language Unit, rather than via HEFCW (£5.4m in FY 2016-17) . The Coleg will continue to collaborate with the Funding Council on a wide range of activities, including supporting the new Higher Education Strategy which is currently being prepared.
23. In AY 2016/17, due to the budget changes described in para 8 to 12, we made an in-year funding reduction to recurrent funding of £24.5m, which was calculated on a pro-rata basis across credit-based part-time teaching, QR, PGR and ESP budget lines. However, the total funding reduction for each institution was allocated as one total and not divided between each budget line.
24. In March 2017, HE providers were informed that the published FY 2017-18 budget would result in a funding reduction in AY 2017/18 of around £28.5m. This funding reduction of £28.5m, has been calculated on a pro-rata basis across credit-based part-time teaching, QR, PGR and ESP and presented as a total funding adjustment budget line. The adjustment has not been allocated against individual funding lines. This reflects the Council's view that the HEFCW funding for QR, PGR, part-time teaching and ESP are of equal strategic priority. Whilst a funding reduction has to be made, applying the funding adjustment as a one line reduction rather than an adjustment to each funding line will allow HE providers to make their own decisions as to where and how the funding reduction should be applied within their own institutions. We expect that decisions about 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.

Budget allocation

25. Table 1 provides an analysis of the total funding allocation by the main budget headings which have been agreed for AY 2017/18.
26. The equivalent figure for AY 2016/17 is shown for all budget lines.

Allocations of funds for research

Quality Research (QR)

27. 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 2017/18, 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 2016/17, details of which are available on the HEFCW website
28. We have extended, for one further year, the ring-fence on the funding previously allocated to the University of Wales Press, pending wider review of our research funding arrangements. In AY 2017/18, 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. We will review this arrangement in the future. The ring-fenced amounts for individual institutions remain at the amounts which we notified in 2011.
29. The AY 2016/17 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)

30. PGR is supported outside the teaching funding method. The threshold for a UoA to be included in the calculation of PGR funding is set at the same level as QR.
31. 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 2017/18. The enrolment data are taken from the Higher Education Statistics Agency (HESA) student record returns for AY 2015/16.
32. For AY 2017/18, the Council set the overall maximum amount of funding for PGR, maintaining the AY 2016/17 cash level of £5.17m. 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 3.

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

33. We are continuing to fund PT UG through the current credit based funding method (including current premiums and per capita) in AY 2017/18 but, as was the case in AY 2016/17, there will not be any PGT credit based teaching or premium funding. In AY 2017/18, for PT and FT PGT provision, we will only provide per capita funding being a payment of £5 per postgraduate taught student.

Teaching allocations – PT UG only

34. Funds for PT UG teaching have been determined using HEFCW's 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

35. Funding allocations are based on funding cells. A funding cell refers to a particular:
- *level*: undergraduate (not franchised-out); undergraduate franchised out;
 - *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

36. 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.
37. The standard units of funding per credit value for each ASC for PT UG in AY 2017/18 are the same as those used in AY 2016/17. These are set out in Annex C.

Allocations of teaching funding and funded credit values

38. Total PT UG funding and funded credit value allocations in each cell are shown in Annex D.
39. The PT UG core numbers are determined by the funding model. They are calculated by using funded credits from AY 2016/17 and allocating them to funding cells using both the distribution of funded numbers for AY

2016/17 and figures from the End of Year Monitoring Report (EYM) AY 2015/16 extracted from the HESA student record for HEIs and collected on the EYM survey for FEIs. This process is described in more detail in the circular referenced in paragraph 34.

40. We will provide funding only for the number of credits set out in Annex D to this circular; numbers above the funded numbers will attract only the appropriate fee. Welsh Government have previously made clear that they do not wish to see significant real-terms increases in part-time fee levels. As indicated previously we plan to undertake a more fundamental review 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

41. The per capita amount for AY 2017/18 has been set at a rate of £5 per student. Payments have been determined on the basis of fundable enrolments according to AY 2015/16 HESA or Welsh Government 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 4a.

Part-time fee waiver

42. HEFCW's part-time undergraduate fee waiver scheme offers grants to institutions that waive fees for part-time students studying less 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

43. Table 4b sets out the PT UG individual allocations for the Access and Retention premium, the Welsh Medium premium and the Disability premium.
44. 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 2017/18 for PT UG students the rate will be £300, the same as that available in AY 2016/17. The allocations are set out in Table 4b. Also included in Table 4b are the disability premium allocations for PGR.

- *Welsh Medium Premium* - The Welsh Medium premium adds a weighting of 0.34 to the AY 2017/18 unit of funding for modules undertaken through the medium of Welsh. The allocations to each institution, based on the average of AY 2014/15 and AY 2015/16 HESA credit value data, or in the case of FEIs, returns made directly to HEFCW, are set out in Table 4b.
- *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 2015/16 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 2017/18, we will maintain the level of Access and Retention premium at the AY 2016/17 levels. Individual allocations are detailed in Table 4b.

Total PT and PGT funding allocations

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

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

46. As for AY 2016/17, the higher rates of ESP 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.
47. The ESP will be retained at the AY 2016/17 level. The allocations are outlined in Table 5 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)
 - Rate 2 - £30, applied to Conservatoire Performance Element (Performance Element provision in ASC 10)
48. In addition, as was the case in AY 2016/17, in AY 2017/18 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 the introduction of the revised tuition fee regime in AY 2012/13.
49. 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.

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

50. 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 2016/17. It includes an amount of pro-rata funding reduction, in each year, attributable to each institution. However, as previously stated, although that pro-rata adjustment has been calculated pro-rata on teaching, QR, PGR, and ESP allocations, institutions are not required to replicate HEFCW's approach when making their own internal adjustments.
51. The AY 2016/17 figures in Table 6 include details by institution of the final allocations that were issued following the distribution of the £20m Strategic Change Fund (Circular [W16/47HE](#) refers). This has been included to provide a more comprehensive view of the changes in institutional funding allocations between AY 2016/17 and AY 2017/18.
52. These allocations do not take account of any potential in-year funding adjustments for FY 2017-18 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 2018-19 allocation is different to the amount assumed for this allocation, there will be an impact on the resource available in AY 2017/18 and the associated allocations.
53. 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 institutions wish to exercise this option, they should jointly inform HEFCW officers of their intentions by the end of July 2017.

Mitigation funding

54. Previously, when budgets were less constrained, HEFCW provided transitional funding where significant funding reductions were being made which impacted on institutions differentially. This allowed institutions time to adapt to the reduced funding level. With the exception of the OU in Wales, there are no further mitigation funding allocations in AY 2017/18 due to the budget constraints.
55. Since AY 2013/14, the Council have given special consideration in determining the overall allocations to the OU in Wales. In the light of the budget changes, Council recognise that the OU has no FT UG 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 FT UG fee income, and to compensate for the loss of PT premium funding.
56. In AY 2016/17, repeating what was done in previous years, we awarded the OU a one-off payment, essentially to the value of the strategy funding they have lost, 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 2017/18 (£1.655m). In addition we are still committed to monitoring the OU in Wales fees only position, and have put in place a process where, at the end of an academic year, we will 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 will retrospectively reward the OU with the funds to cover the fees only element.
57. Table 6 includes the mitigation funding for the OU.

Terms and payment of grant, data sources and audit

Terms of grant

58. The basis on which PT UG teaching funding, per capita, FT UG/PGCE and research funding is being provided to HEIs is set out in the Annual Schedule to the Memorandum of Assurance and Accountability between HEFCW and individual institutions, and will reflect the latest Welsh Government conditions of funding as set out in HEFCW's FY 2017-18 Remit Letter. For FEIs, it is set out in their Annual Funding Agreement. The Funding Agreements for AY 2017/18 will be issued by November 2017 and will specify the arrangements for adjustment of funding where institutions fail to achieve the PT UG numbers for which they have been funded.
59. 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 clawback adjustments for AY 2017/18 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.

- 60. 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 other Welsh Government priorities.**

Data sources

61. The data used for funding have been provided and checked by institutions.
62. The data for funded credit based funding for teaching have been taken from EYM data extracted from the HESA student record for 2015/16 or collected directly from FEIs.
63. 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 2015/16 and the Welsh Government 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.
64. Welsh medium premium allocations for HEIs have been based on the average of the AY 2014/15 and AY 2015/16 HESA credit value data. For FEIs, they have been based on information provided to HEFCW directly by the institutions concerned.
65. Funding allocations for PGR have been based on AY 2015/16 HESA data.
66. 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

67. Our initial assumptions in AY 2016/17 were that our PT teaching and research payments were to be made in the following profile, and the ESP profile was for the full amount to be paid in March 2017. As a result of the in-year budget changes and subsequent pro-rata adjustment these profiles were changed to ensure that the institutions were paid as much of

their recurrent funds prior to the end of March 2017 as possible. However, in AY 2017/18, we intend to return to this profile for PT teaching and research, and payment in March for ESP.

Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July
10%	10%	10%	6%	0	0	10%	0	13.5%	13.5%	13.5%	13.5%

68. 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

69. The allocations of funds for teaching, FT UG/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*.
70. 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.
71. Our procedures for addressing unsatisfactory quality in institutions in Wales (HEFCW circular *W16/05HE*) reports on actions we will take where regulated institutions demonstrate quality which is, or is likely to become, inadequate prior to the initiation of statutory intervention. It aims to ensure that the interests of students, the provider and the wider higher education (HE) sector are protected.

Summary tables

The summary tables which follow are

- Table 1 Overall funding allocations AY 2017/18, including comparisons with AY 2016/17
- Table 2 Quality Research allocations AY 2017/18
- Table 3 Postgraduate Research Training allocations AY 2017/18
- Table 4a PT UG Teaching: funded numbers and funding allocations AY 2017/18
- Table 4b PT UG Premium Funding Allocations AY 2017/18
- Table 5 FT UG/PGCE allocations AY 2017/18
- Table 6 Funding comparison AY 2016/17 and AY 2017/18

Detailed breakdowns are given in

- Annex A QR allocations AY 2017/18 by institution, by unit of assessment
- Annex B QR funds per unit volume by subject group and quality level
- Annex C Units of funding for AY 2017/18
- Annex D PT UG Teaching funds and funded numbers AY 2017/18 overall and by institution, by ASC

Overall Funding Allocations 2017/18

Table 1

	FY 2016-17 £	AY 2016/17 £	FY 2017-18 £	AY 2017/18 £	FY 2018-19 £
Grant In Aid (GIA) FY allocation ¹	355,318,000		104,056,000		115,000,000
Less - Fee grant transfer	-257,800,000				
Budget Adjustments ²	24,178,335		-3,665,000		
Less - Depreciation	-82,000		-90,000		-90,000
Less - Running Costs	-3,296,540		-3,407,432		-3,640,507
Contribution from prior year reserves	805,540				
	119,123,335		96,893,568		111,269,493
50.7% of 2017-18				49,135,407	
45% of 2018-19				<u>50,071,272</u>	
		124,785,836		99,206,679	
Cash Balance brought forward from previous year		3,851,573		1,050,966	
Available Resource for Allocation		128,637,409		100,257,645	
Research					
Quality Research (QR)		71,077,344		71,077,344	
Postgraduate Research (PGR)		5,170,336		5,170,336	
Sêr Cymru		2,961,253		4,317,696	
		79,208,933		80,565,376	
Part-time Undergraduate (PT UG) Funding					
<i>PT UG Teaching</i>		21,487,583		20,244,374	
<i>Per capita</i>		116,120		107,080	
<i>Welsh Medium premium</i>		130,562		204,432	
<i>Access and Retention premium</i>		5,311,812		5,233,186	
<i>Disability premium</i>		195,900		156,900	
Total		27,241,977		25,945,972	
OU Mitigation funding		1,655,490		1,655,490	
PT adjustment for under recruitment in 14/15 and 15/16		-2,620,062		-857,956	
Part-time Fee Waiver		30,000		150,000	
Postgraduate Taught (PGT) Funding					
<i>Per capita PT</i>		40,025		38,830	
<i>Per capita FT</i>		17,200		17,525	
<i>Disability premium PGR</i>		27,000		30,000	
Total		84,225		86,355	
Full-time Undergraduate (FT UG) and Postgraduate Certificate of Education (PGCE) funding					
<i>Per capita</i>		327,815		334,850	
<i>Expensive subjects premium</i>		14,754,735		14,637,880	
Total		15,082,550		14,972,730	
Strategy and Initiative Allocations					
including:					
Coleg Cymraeg Cenedlaethol (CCC)		5,435,549		0	
Supplementary funding to support Expensive Subjects Premium (ESP) performance arts training		1,100,000		0	
Reaching Wider		1,731,920		1,864,089	
GO Wales		420,000		900,000	
Strategic Development Fund		21,349,649		906,000	
Learning and Teaching Fund		627,014		780,879	
Widening Access Fund		128,501		0	
Other Strategy and Initiatives		607,853		838,043	
Total		31,400,486		5,289,011	
Sector Agency Contribution					
Jisc		2,001,470		2,001,470	
L&T Fund Sector Agency Contribution -					
- NSS		155,000		155,000	
- Wise Wales		20,000		20,000	
Equality Challenge Unit		61,987		61,987	
International Initiatives		80,364		80,364	
Leadership Foundation		40,000		40,000	
National Coordinating Centre for Public Engagement (NCCPE)		6,201		5,893	
RCUK Vitae		1,235		2,437	
The Conversation		30,000		15,000	
National Council for Universities and Business (NCUB)		30,000		30,000	
HEI contribution to sector agency costs		-2,423,413		-2,412,151	
Total		2,844		0	
Adjustment as a result of changes to HEFCW budget		-24,500,000		-28,500,000	
Total Allocations		127,586,443		99,306,978	
Balance		1,050,966		950,667	

NOTES

1 - GIA details taken from remit letters (all non-GIA items, including CCC Scholarships are now in separate non-GIA budget)

2 - Budget Adjustments are: 2016-17, £20m Strategic change fund and £4.178m in additional resources in revised remit letter; in 2017-18, £3.665m SLC contribution expectation

Table 2: QR allocations AY 2017/18

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 2017/18

Institution	Allocation (£)
University of South Wales	140,130
Aberystwyth University	372,155
Bangor University	536,966
Cardiff University	2,995,943
University of Wales Trinity Saint David	7,297
Swansea University	1,044,951
Cardiff Metropolitan University	72,893
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 2017/18

Institution	Funded Numbers	Allocations (£)			
	Part-time UG credit values	Core credit based funding for part-time UG	Per capita ⁽²⁾	Premiums ⁽¹⁾	Total ⁽³⁾
University of South Wales	247,811	5,927,310	39,340	1,691,395	7,658,045
Aberystwyth University	20,740	469,871	6,955	55,563	532,389
Bangor University	13,683	292,275	5,115	47,684	345,074
Cardiff University	53,673	1,095,874	27,440	364,526	1,487,840
University of Wales Trinity Saint David	104,374	2,634,856	12,545	495,498	3,142,899
Swansea University	29,608	699,532	14,765	382,611	1,096,908
Cardiff Metropolitan University	17,357	414,827	7,580	132,735	555,142
Wrexham Glyndŵr University	86,806	2,264,986	12,895	528,708	2,806,589
Open University in Wales	264,985	6,001,602	33,145	1,766,229	7,800,976
Grŵp Llandrillo Menai	15,030	385,704	2,880	134,637	523,222
Grŵp NPTC Group	1,647	44,189	260	10,166	54,615
Gower College Swansea	900	13,347	515	14,767	28,629
Total ⁽³⁾	856,614	20,244,374	163,435	5,624,518	26,032,327

⁽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 2017/18

Institution	Allocations (£)			
	Access and Retention Premium	Welsh medium premium	Disability premium ⁽²⁾	Total ⁽¹⁾
University of South Wales	1,646,236	24,159	21,000	1,691,395
Aberystwyth University	44,100	63	11,400	55,563
Bangor University	33,560	2,124	12,000	47,684
Cardiff University	339,974	252	24,300	364,526
University of Wales Trinity Saint David	311,991	158,007	25,500	495,498
Swansea University	363,950	660	18,000	382,611
Cardiff Metropolitan University	125,235		7,500	132,735
Wrexham Glyndŵr University	496,354	1,454	30,900	528,708
Open University in Wales	1,729,947	1,782	34,500	1,766,229
Grŵp Llandrillo Menai	116,906	15,931	1,800	134,637
Grŵp NPTC Group	10,166			10,166
Gower College Swansea	14,767			14,767
Total ⁽¹⁾	5,233,186	204,432	186,900	5,624,518

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

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

**Table 5: Teaching allocations for full-time undergraduate and
PGCE provision AY 2017/18**

Institution	Allocations (£)		
	Per capita	Expensive subjects premium	Total ⁽¹⁾
University of South Wales	64,560	1,782,000	1,846,560
Aberystwyth University	31,065		31,065
Bangor University	31,375		31,375
Cardiff University	73,960	10,521,600	10,595,560
University of Wales Trinity Saint David	30,585		30,585
Swansea University	50,295	2,334,280	2,384,575
Cardiff Metropolitan University	36,990		36,990
Wrexham Glyndŵr University	13,320		13,320
Open University in Wales			0
Grŵp Llandrillo Menai	2,460		2,460
Grŵp NPTC Group	240		240
Gower College Swansea			0
Total ⁽¹⁾	334,850	14,637,880	14,972,730

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

Table 6: Funding comparison AY 2016/17 and AY 2017/18

HE institutions	Allocations 2016/17 ⁽¹⁾ (£)										Allocations 2017/18 ⁽¹⁾ (£)								Change 2016/17 to 2017/18	Percentage change 2016/17 to 2017/18	
	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 ⁽⁵⁾ (£)	Strategic Change fund (£)	Total 2016/17 (£)	Funding adjustment (£)	Total 2016/17 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 ⁽⁵⁾ (£)	Total 2017/18 (£)	Funding adjustment (£)			Total 2017/18 with funding adjustment ⁽⁴⁾ (£)
University of South Wales	6,514,654	1,856,848	1,785,180	1,530,192	134,671		1,760,000	13,581,545	-2,155,867	11,425,678	5,927,310	1,730,735	1,846,560	1,530,192	140,130		11,174,927	-2,405,468	8,769,459	-2,656,219	-23%
Aberystwyth University	525,507	72,745	33,835	7,010,422	389,820		1,409,000	9,441,329	-1,726,204	7,715,125	469,871	62,518	31,065	7,010,422	372,155		7,946,032	-2,013,812	5,932,220	-1,782,905	-23%
Bangor University	292,262	69,285	30,070	7,218,736	578,720		1,440,000	9,629,073	-1,761,916	7,867,157	292,275	52,799	31,375	7,218,736	536,966		8,132,151	-2,063,956	6,068,195	-1,798,962	-23%
Cardiff University	1,214,158	479,876	10,587,350	39,796,996	2,946,699		9,685,000	64,710,079	-11,864,204	52,845,875	1,095,874	391,966	10,595,560	39,796,996	2,995,943		54,876,340	-13,953,907	40,922,433	-11,923,442	-23%
University of Wales Trinity Saint David	2,653,859	477,646	30,785	298,936	8,028		523,500	3,992,754	-644,858	3,347,896	2,634,856	508,043	30,585	298,936	7,297		3,479,717	-754,262	2,725,455	-622,441	-19%
Swansea University	699,523	432,596	2,563,900	13,749,083	1,008,299		3,200,000	21,653,401	-3,915,315	17,738,086	699,532	397,376	2,384,575	13,749,083	1,044,951		18,275,517	-4,572,068	13,703,449	-4,034,637	-23%
Cardiff Metropolitan University	458,723	135,657	35,530	1,065,119	104,099		289,000	2,088,128	-354,561	1,733,567	414,827	140,315	36,990	1,065,119	72,893		1,730,144	-398,236	1,331,908	-401,660	-23%
Wrexham Glyndŵr University	2,632,935	280,366	13,415	214,955			509,000	3,650,672	-620,262	3,030,410	2,264,986	541,603	13,320	214,955			3,034,865	-635,997	2,398,868	-631,542	-21%
Open University in Wales	6,001,447	1,878,630				1,655,490	1,067,000	10,602,567	-1,307,097	9,295,470	6,001,602	1,799,374				1,655,490	9,456,466	-1,539,150	7,917,316	-1,378,154	-15%
Centre for Advanced Welsh and Celtic Studies				192,904			34,000	226,904	-42,014	184,890				192,904			192,904	-49,471	143,433	-41,457	-22%
Total ⁽⁴⁾	20,993,068	5,683,648	15,080,065	71,077,344	5,170,336	1,655,490	19,916,500	139,576,451	-24,392,298	115,184,153	19,801,134	5,624,728	14,970,030	71,077,344	5,170,336	1,655,490	118,299,061	-28,386,327	89,912,734	-25,271,419	-22%

FE Institutions	Allocations 2016/17 ⁽¹⁾ (£)										Allocations 2017/18 ⁽¹⁾ (£)								Change 2016/17 to 2017/18	Percentage change 2016/17 to 2017/18	
	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 ⁽⁵⁾ (£)	Strategic Change fund (£)	Total 2016/17 (£)	Funding adjustment (£)	Total 2016/17 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 ⁽⁵⁾ (£)	Total 2017/18 (£)	Funding adjustment (£)			Total 2017/18 with funding adjustment ⁽⁴⁾ (£)
Gŵp Llandrillo Menai	436,979	119,848	2,345				77,000	636,172	-95,173	540,999	385,704	137,517	2,460				525,682	-98,916	426,766	-114,233	-21%
Gŵp NPTC Group	44,189	12,024	140				8,000	64,353	-9,624	54,729	44,189	10,426	240				54,855	-11,333	43,522	-11,207	-20%
Gower College Swansea	13,347	23,099					2,300	38,746	-2,907	35,839	13,347	15,282					28,629	-3,423	25,206	-10,633	-30%
Total ⁽⁴⁾	494,515	154,971	2,485	0	0	0	87,300	739,271	-107,704	631,567	443,240	163,225	2,700	0	0	0	609,166	-113,672	495,494	-136,073	-22%

Total HEIs and FEIs ⁽⁴⁾	21,487,583	5,838,619	15,082,550	71,077,344	5,170,336	1,655,490	20,003,800	140,315,722	-24,500,002	115,815,720	20,244,374	5,787,953	14,972,730	71,077,344	5,170,336	1,655,490	118,908,227	-28,499,999	90,408,228	-25,407,492	-22%
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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 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 54 to 57 of the circular text.

Annex A: QR Allocations (£) AY 2017/18 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	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 2017/18 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 2017/18

Teaching

Academic Subject Category		Unit of Funding £ per credit value
		Undergraduate
1	Medicine and Dentistry	
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 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 2017/18 (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	3,280,639	114,589
Science	2,318,555	128,484
Engineering and Technology	2,750,955	1,268,398
Built Environment	746,545	350,534
Mathematical Sciences, IT and Computing	1,229,281	123,519
Business and Management	1,057,038	319,735
Social Sciences	800,720	28,149
Humanities	2,445,901	934
Art, Design and Performing Arts	320,788	68,124
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	1,542,525	1,348,963
Total	16,492,946	3,751,428

Totals may not sum exactly due to rounding.

Total funds	20,244,374
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Table D2: Funded Credit Values 2017/18 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	123,938	4,329
Science	77,054	4,270
Engineering and Technology	81,221	37,449
Built Environment	27,825	13,065
Mathematical Sciences, IT and Computing	51,781	5,203
Business and Management	71,277	21,560
Social Sciences	60,845	2,139
Humanities	131,007	50
Art, Design and Performing Arts	13,750	2,920
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	67,714	59,217
Total	706,412	150,202

Totals may not sum exactly due to rounding.

Total credit values	856,614
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Annex D

Institution: University of South Wales

Table D1: Teaching Funds 2017/18 (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	1,036,909	105,324
Science	104,352	78,836
Engineering and Technology	886,446	805,767
Built Environment	323,945	126,101
Mathematical Sciences, IT and Computing	39,931	93,298
Business and Management	636,385	279,086
Social Sciences	45,678	26,583
Humanities	31,459	0
Art, Design and Performing Arts	27,529	38,261
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	168,754	1,072,665
Total	3,301,389	2,625,921

Totals may not sum exactly due to rounding.

Total funds	5,927,310
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Table D2: Funded Credit Values 2017/18 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	39,173	3,979
Science	3,468	2,620
Engineering and Technology	26,172	23,790
Built Environment	12,074	4,700
Mathematical Sciences, IT and Computing	1,682	3,930
Business and Management	42,912	18,819
Social Sciences	3,471	2,020
Humanities	1,685	0
Art, Design and Performing Arts	1,180	1,640
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	7,408	47,088
Total	139,225	108,586

Totals may not sum exactly due to rounding.

Total credit values	247,811
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Annex D

Institution: Aberystwyth University

Table D1: Teaching Funds 2017/18 (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	7,941	0
Science	156,408	0
Engineering and Technology	5,419	0
Built Environment	805	0
Mathematical Sciences, IT and Computing	2,849	0
Business and Management	5,635	0
Social Sciences	2,106	0
Humanities	188,268	0
Art, Design and Performing Arts	97,706	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	2,734	0
Total	469,871	0

Totals may not sum exactly due to rounding.

Total funds	469,871
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Table D2: Funded Credit Values 2017/18 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	300	0
Science	5,198	0
Engineering and Technology	160	0
Built Environment	30	0
Mathematical Sciences, IT and Computing	120	0
Business and Management	380	0
Social Sciences	160	0
Humanities	10,084	0
Art, Design and Performing Arts	4,188	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	120	0
Total	20,740	0

Totals may not sum exactly due to rounding.

Total credit values	20,740
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Annex D

Institution: Bangor University

Table D1: Teaching Funds 2017/18 (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	11,276	0
Science	81,183	0
Engineering and Technology	13,379	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	16,618	0
Business and Management	6,970	460
Social Sciences	24,820	0
Humanities	108,566	0
Art, Design and Performing Arts	10,825	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	18,178	0
Total	291,815	460

Totals may not sum exactly due to rounding.

Total funds	292,275
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Table D2: Funded Credit Values 2017/18 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	426	0
Science	2,698	0
Engineering and Technology	395	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	700	0
Business and Management	470	31
Social Sciences	1,886	0
Humanities	5,815	0
Art, Design and Performing Arts	464	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	798	0
Total	13,652	31

Totals may not sum exactly due to rounding.

Total credit values	13,683
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Annex D

Institution: Cardiff University

Table D1: Teaching Funds 2017/18 (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	67,922	0
Science	156,167	0
Engineering and Technology	49,450	0
Built Environment	17,976	0
Mathematical Sciences, IT and Computing	94,010	0
Business and Management	36,778	0
Social Sciences	77,605	0
Humanities	548,525	0
Art, Design and Performing Arts	12,132	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	35,309	0
Total	1,095,874	0

Totals may not sum exactly due to rounding.

Total funds	1,095,874
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Table D2: Funded Credit Values 2017/18 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	2,566	0
Science	5,190	0
Engineering and Technology	1,460	0
Built Environment	670	0
Mathematical Sciences, IT and Computing	3,960	0
Business and Management	2,480	0
Social Sciences	5,897	0
Humanities	29,380	0
Art, Design and Performing Arts	520	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	1,550	0
Total	53,673	0

Totals may not sum exactly due to rounding.

Total credit values	53,673
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Annex D

Institution: University of Wales Trinity Saint David

Table D1: Teaching Funds 2017/18 (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	429,688	0
Science	200,008	46,339
Engineering and Technology	498,262	56,563
Built Environment	163,556	68,148
Mathematical Sciences, IT and Computing	39,907	30,221
Business and Management	37,238	26,397
Social Sciences	26,741	0
Humanities	140,846	0
Art, Design and Performing Arts	112,824	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	727,593	30,525
Total	2,376,663	258,193

Totals may not sum exactly due to rounding.

Total funds	2,634,856
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Table D2: Funded Credit Values 2017/18 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	16,233	0
Science	6,647	1,540
Engineering and Technology	14,711	1,670
Built Environment	6,096	2,540
Mathematical Sciences, IT and Computing	1,681	1,273
Business and Management	2,511	1,780
Social Sciences	2,032	0
Humanities	7,544	0
Art, Design and Performing Arts	4,836	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	31,940	1,340
Total	94,231	10,143

Totals may not sum exactly due to rounding.

Total credit values	104,374
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Annex D

Institution: Swansea University

Table D1: Teaching Funds 2017/18 (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	176,290	0
Science	139,317	0
Engineering and Technology	36,580	40,949
Built Environment	0	0
Mathematical Sciences, IT and Computing	99,376	0
Business and Management	1,542	0
Social Sciences	36,216	0
Humanities	161,085	0
Art, Design and Performing Arts	0	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	8,178	0
Total	658,584	40,949

Totals may not sum exactly due to rounding.

Total funds	699,532
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Table D2: Funded Credit Values 2017/18 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	6,660	0
Science	4,630	0
Engineering and Technology	1,080	1,209
Built Environment	0	0
Mathematical Sciences, IT and Computing	4,186	0
Business and Management	104	0
Social Sciences	2,752	0
Humanities	8,628	0
Art, Design and Performing Arts	0	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	359	0
Total	28,399	1,209

Totals may not sum exactly due to rounding.

Total credit values	29,608
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Annex D

Institution: Cardiff Metropolitan University

Table D1: Teaching Funds 2017/18 (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	109,109	9,265
Science	13,992	3,310
Engineering and Technology	0	1,355
Built Environment	60,314	29,513
Mathematical Sciences, IT and Computing	1,424	0
Business and Management	5,858	13,792
Social Sciences	6,580	1,566
Humanities	0	934
Art, Design and Performing Arts	27,949	29,862
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	97,749	2,255
Total	322,976	91,851

Totals may not sum exactly due to rounding.

Total funds	414,827
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Table D2: Funded Credit Values 2017/18 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	4,122	350
Science	465	110
Engineering and Technology	0	40
Built Environment	2,248	1,100
Mathematical Sciences, IT and Computing	60	0
Business and Management	395	930
Social Sciences	500	119
Humanities	0	50
Art, Design and Performing Arts	1,198	1,280
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	4,291	99
Total	13,279	4,078

Totals may not sum exactly due to rounding.

Total credit values	17,357
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Annex D

Institution: Wrexham Glyndŵr University

Table D1: Teaching Funds 2017/18 (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	319,599	0
Science	13,330	0
Engineering and Technology	479,938	363,764
Built Environment	85,856	126,772
Mathematical Sciences, IT and Computing	199,416	0
Business and Management	39,596	0
Social Sciences	9,659	0
Humanities	220,661	0
Art, Design and Performing Arts	8,725	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	154,152	243,518
Total	1,530,933	734,054

Totals may not sum exactly due to rounding.

Total funds	2,264,986
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Table D2: Funded Credit Values 2017/18 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	12,074	0
Science	443	0
Engineering and Technology	14,170	10,740
Built Environment	3,200	4,725
Mathematical Sciences, IT and Computing	8,400	0
Business and Management	2,670	0
Social Sciences	734	0
Humanities	11,819	0
Art, Design and Performing Arts	374	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	6,767	10,690
Total	60,651	26,155

Totals may not sum exactly due to rounding.

Total credit values	86,806
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Annex D

Institution: Open University in Wales

Table D1: Teaching Funds 2017/18 (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	1,074,788	0
Science	1,449,586	0
Engineering and Technology	665,647	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	701,683	0
Business and Management	266,569	0
Social Sciences	570,789	0
Humanities	1,014,285	0
Art, Design and Performing Arts	15,398	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	242,858	0
Total	6,001,602	0

Totals may not sum exactly due to rounding.

Total funds	6,001,602
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Table D2: Funded Credit Values 2017/18 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	40,604	0
Science	48,175	0
Engineering and Technology	19,653	0
Built Environment	0	0
Mathematical Sciences, IT and Computing	29,557	0
Business and Management	17,975	0
Social Sciences	43,373	0
Humanities	54,327	0
Art, Design and Performing Arts	660	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	10,661	0
Total	264,985	0

Totals may not sum exactly due to rounding.

Total credit values	264,985
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Annex D

Institution: Grŵp Llandrillo Menai

Table D1: Teaching Funds 2017/18 (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	47,117	0
Science	4,213	0
Engineering and Technology	115,835	0
Built Environment	49,904	0
Mathematical Sciences, IT and Computing	34,067	0
Business and Management	7,118	0
Social Sciences	526	0
Humanities	32,206	0
Art, Design and Performing Arts	7,699	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	87,020	0
Total	385,704	0

Totals may not sum exactly due to rounding.

Total funds	385,704
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Table D2: Funded Credit Values 2017/18 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	1,780	0
Science	140	0
Engineering and Technology	3,420	0
Built Environment	1,860	0
Mathematical Sciences, IT and Computing	1,435	0
Business and Management	480	0
Social Sciences	40	0
Humanities	1,725	0
Art, Design and Performing Arts	330	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	3,820	0
Total	15,030	0

Totals may not sum exactly due to rounding.

Total credit values	15,030
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Annex D

Institution: Grŵp NPTC Group

Table D1: Teaching Funds 2017/18 (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	44,189	0
Mathematical Sciences, IT and Computing	0	0
Business and Management	0	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	0	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	0	0
Total	44,189	0

Totals may not sum exactly due to rounding.

Total funds	44,189
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Table D2: Funded Credit Values 2017/18 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	1,647	0
Mathematical Sciences, IT and Computing	0	0
Business and Management	0	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	0	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	0	0
Total	1,647	0

Totals may not sum exactly due to rounding.

Total credit values	1,647
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Annex D

Institution: Gower College Swansea

Table D1: Teaching Funds 2017/18 (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	13,347	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	0	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	0	0
Total	13,347	0

Totals may not sum exactly due to rounding.

Total funds	13,347
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Table D2: Funded Credit Values 2017/18 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	900	0
Social Sciences	0	0
Humanities	0	0
Art, Design and Performing Arts	0	0
Art, Design and Performing Arts - performance element	0	0
Education ITT (QTS) Primary	0	0
Secondary	0	0
Education Non-QTS	0	0
Total	900	0

Totals may not sum exactly due to rounding.

Total credit values	900
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