

BUDGET COMMITMENTS ACADEMIC YEAR 2002/03

	2002/03 (£m)
RECURRENT FUNDING:	
TEACHING	
Main Teaching grant (formula + per capita)	225.6
Widening access* (premium + fund)	3.9 + 2.0
Disabilities (premium + fund)	0.5
Welsh medium (premium, fund + unit)	1.5
Initial Teacher Training (initiatives and quality allocations + TTRS)	1.1
Part-time fee waiver scheme + ERASMUS reimbursement	1.5
Learning and Teaching fund	1.0
TOTAL	237.1
RESEARCH	
RAE based grant	60.0
Overseas Research Students Awards Scheme	0.3
Arts and Humanities Research Board (AHRB)	1.4
Research Support Libraries Programme (RSLP)	0.3
Research Capacity Development Fund	2.9
UW Press + UW Board of Celtic Studies	0.3
Joint Research Equipment Initiative (JREI) - Recurrent	0.02
Postgraduate Research Training	4.6
TOTAL	69.8
STRUCTURAL CHANGE*	2.0 + 3.0
TOTAL	5.0
THIRD MISSION FUNDING	
Higher Education Economic Development (Higher Education Economic Development) fund + Wales Spinout	3.1
Graduate Wales, Cymru Prosper Wales + Welsh Work Bank	1.5
TOTAL	4.6
OTHER	
Joint Information Systems Committee (JISC)	1.8
QAA	0.7
Joint Procurement Policy and Strategy Group (JPPSG)	0.02
Inherited Liabilities	1.8
Miscellaneous	0.9
TOTAL	5.2
RECURRENT TOTAL	321.7
CAPITAL FUNDING:	
Research	10.8
Teaching	8.7
CAPITAL TOTAL	19.5
GRAND TOTAL	341.1
* including additional Welsh Assembly Government funds of £2m and £3m	