

Income from and Expenditure on Postgraduate Study

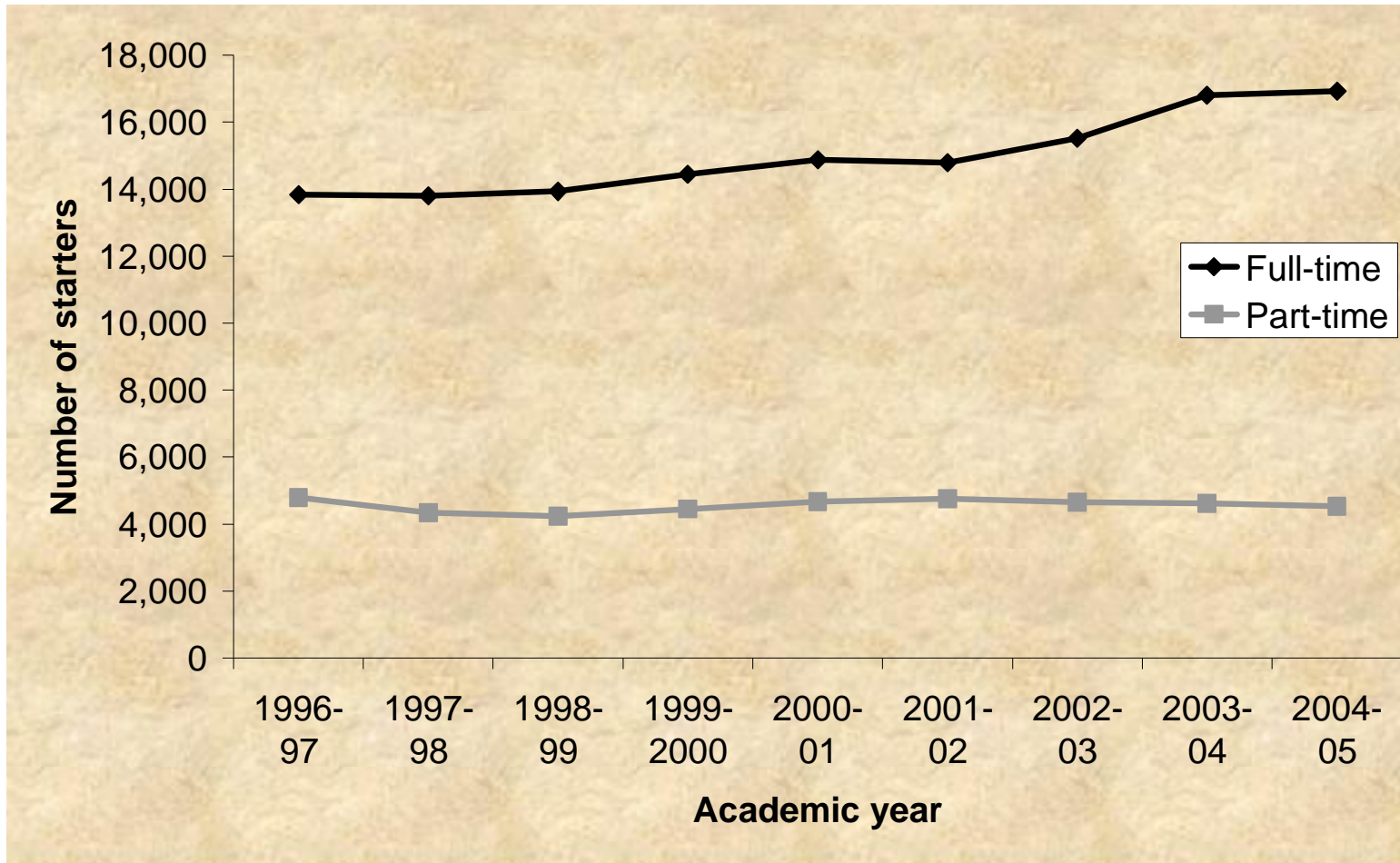
Roundtable, UKCGE Winter
Conference, March 2009

Mick Fuller and Kevin Lee, UKCGE

Introduction

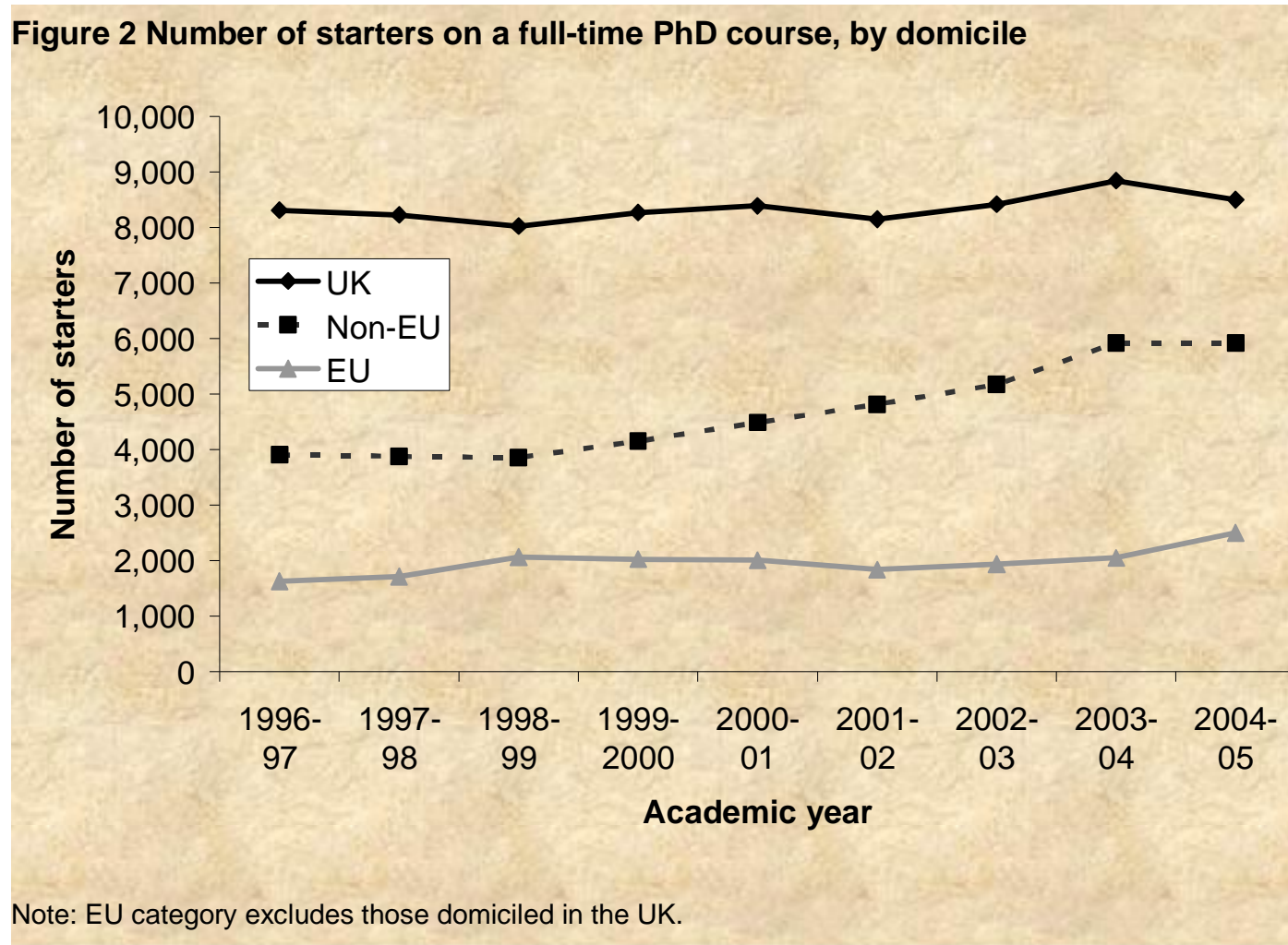
- PGT and PGR student populations
- PGT Funding
 - Costs and Benefits – Current Position
 - TRAC, HEFCE sustainability
 - The Future
- PGR Funding
 - Costs and Benefits – Current Position
 - HEFCE Recurrent Grant 2009/10
 - The Future

PhD Starters 1996/7-2004/5



PhD Starters 1996/7-2004/5

Figure 2 Number of starters on a full-time PhD course, by domicile



PhD Starters 1996/7-2004/5 (HEFCE 2009/04)

Table 2 Number of PhD starters, by mode of study

Mode	Year		Change
	1996-97	2004-05	
Full-time	13,841	16,919	22%
Part-time	4,797	4,525	-6%
Total	18,638	21,444	15%

Table 4 Starters to full-time PhD courses between 1996-97 and 2004-05, by domicile

Domicile	1996-97	2004-05	Change
UK	8,313	8,501	2%
EU*	1,624	2,500	54%
Non-EU	3,904	5,918	52%
Total	13,841	16,919	22%

* excludes those domiciled in the UK.

PG numbers 00/01-05/06 (DIUS 2008/16)

**Table 1.11a Number of postgraduates by qualification aim and domicile
(2000/01-2005/06)**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	% change 00/01 -05/06
Doctorate degree mainly by research							
UK domiciled	53196	52606	52283	53150	52945	53675	0.9%
Other EU	9276	9369	9534	9896	11071	11705	26.2%
Non-EU	20307	21142	22642	24443	25376	26438	30.2%
Total	82779	83117	84459	87489	89392	91818	10.9%
Masters degree not mainly by research							
UK domiciled %	135859	142237	147481	160376	161268	166143	22.3%
Other EU	22327	22208	23438	23758	26424	27244	22.0%
Non-EU	39976	47890	62989	75895	80019	83575	109.1%
Total	198162	212335	233908	260029	267711	276962	39.8%

PGT funding

		PGT full time			
Standard resource £3,608		<u>long course(>45 weeks)</u>			
Price Band		A	B	C	D
Content		Clinical	Laboratory	mixed	classroom
Subject Weighting		4	1.7	1.3	1
Long course premium		0	0.425	0.325	0.25
Weighted FTE		4	2.125	1.625	1.25
Weighting x Standard resource		14432	7667	5863	4510
Assumed Fee (by HEFCE)		3608	3608	3608	3608
Grant Receivable Per FTE		10824	4059	2255	902
University Fee paid by Home/EU student		3600	3600	3600	3600
TOTAL Fee income per student		14424	7659	5855	4502

Total fee income for the course

Content		Clinical	Laboratory	mixed	classroom
TOTAL Fee income per student		14424	7659	5855	4502
Nos on course	5	72120	38295	29275	22510
	10	144240	76590	58550	45020
	15	216360	114885	87825	67530
	20	288480	153180	117100	90040
	25	360600	191475	146375	112550
	30	432720	229770	175650	135060

Course cost assumptions

- No central topslice applied
- 120 taught credits
 - 6 x 20 credit modules @ 96h contact/module
 - $576\text{h} \times \text{£}50/\text{h} = \text{£}28,800$
- 60 credit research project
 - 40h contact/student
 - $40\text{h} \times \text{£}50/\text{h} = \text{£}2,000$ per project

Weighted course costs

	Number of students	Clinical	Laboratory	Mixed	Classroom
Subject Weighting		4	1.7	1.3	1
	5	155200	65960	50440	38800
	10	195200	82960	63440	48800
	15	235200	99960	76440	58800
	20	275200	116960	89440	68800
	25	315200	133960	102440	78800
	30	355200	150960	115440	88800

Margin over costs

		Clinical	Laboratory	Mixed	Classroom
Subject Weighting		4	1.7	1.3	1
	5	-83080	-27665	-21165	-16290
	10	-50960	-6370	-4890	-3780
	15	-18840	14925	11385	8730
	20	13280	36220	27660	21240
	25	45400	57515	43935	33750
	30	77520	78810	60210	46260

Dept income after topslice of 50%

TOTAL Fee income per student		14424	7659	5855	4502
after 50%	topslice				
	5	36060	19148	14638	11255
	10	72120	38295	29275	22510
	15	108180	57443	43913	33765
	20	144240	76590	58550	45020
	25	180300	95738	73188	56275
	30	216360	114885	87825	67530

Dept Margin over costs

TOTAL Fee income per student		14424	7659	5855	4502
Dept margin	after topslice				
	5	-119140	-46813	-35803	-27545
	10	-123080	-44665	-34165	-26290
	15	-127020	-42518	-32528	-25035
	20	-130960	-40370	-30890	-23780
	25	-134900	-38223	-29253	-22525
	30	-138840	-36075	-27615	-21270

PGR funding

RAE2008

- HEFCE change of mind over funding of RDP's in 2009
- Was to be only top 85% in a UoA funded
- Now all UoA's in receipt of QR will have their RDP's funded (weighted 1.6, 1.3. 1.0)
- Will be subject to review next year

RDP funding rates

Subjects	Weighting	HEFCE RDP	Univ Fee	Total
Clinical/Lab	1.6	6871	3400	10271
Intermediate	1.3	5583	3400	8983
Classroom	1.0	4294	3400	7694
	Overseas	0	10000	10000

Supervisory cost assumptions

- Supervisory support
 - 2h/week x 45 weeks = 90h
 - £50/h x 90h = £4,500 per student
- OR
- Professorial salary £75,000/yr
 - Supervises 6 PhD students taking up a third of their time
 - $£75,000 * 0.33 / 6 = £4,290$ per student

Other cost assumptions

- Laboratory based subjects
 - 10% or 5% of fee
- Library
 - 15%
- Admin
 - 10%
- Topslice (central costs)
 - 25%

