

Study of the costs of training and supervision of PGR students

Table A
Programme costs in case study institutions

Gross Institutional Costs

| | BAND A Subjects | | | | | | | | | | BAND A Average |
|---|------------------------|-------------|-------------|-----------|--------------|----------|------------|-----------|-----------|-----------|-----------------------|
| | Chemical Eng | Civil Eng 1 | Civil Eng 2 | Chemistry | Anaesthetics | Medicine | Physiology | Physics 1 | Physics 2 | Physics 3 | |
| Academic training and supervision | | | | | | | | | | | |
| <i>Academic hours</i> | 273 | 188 | 369 | 199 | 194 | 304 | 304 | 319 | 232 | 401 | 278 |
| <i>cost per hour</i> | 46 | 46 | 33 | 46 | 70 | 50 | 46 | 46 | 46 | 46 | 48 |
| salary cost | 12535 | 8625 | 12177 | 9154 | 13580 | 15200 | 13984 | 14674 | 10672 | 18423 | 12902 |
| Associated indirect and estate costs | | | | | | | | | | | |
| <i>rates</i> | 40095 | 40095 | 33698 | 40095 | 40095 | 34776 | 34776 | 34776 | 49911 | 33698 | 38202 |
| total indirect + estates applicable | 6622 | 4556 | 7536 | 4836 | 4714 | 6407 | 6407 | 6723 | 7018 | 8190 | 6301 |
| PGR indirect and estates cost | | | | | | | | | | | |
| <i>rates</i> | 14529 | 14529 | 12260 | 14529 | 14529 | 7102 | 7102 | 7102 | 17626 | 12260 | 12157 |
| Yrs 1 to 3 | 43587 | 43587 | 36780 | 43587 | 43587 | 21306 | 21306 | 21306 | 52878 | 36780 | 36470 |
| Yr 4 | ** 4389 | 4389 | 0 | 4389 | 4389 | 3551 | 3551 | 3551 | 4866 | 6130 | 3921 |
| Consumables | | | | | | | | | | | |
| funded through a project | ** 13860 | 13860 | | 13860 | 51000 | 16484 | 10000 | | 22500 | 5850 | 14741 |
| funded through dept/general funds | *** 28140 | 28140 | 4500 | 28140 | | 33017 | 20000 | | 22500 | 1650 | 16609 |
| Bursaries/scholarships/fees remission | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 |
| Total costs of programme | 118133 | 112157 | 69993 | 112966 | 126270 | 104965 | 84248 | 55254 | 129434 | 86023 | 99944 |
| Gross costs for one year (assuming 3 year programme) | 39378 | 37386 | 23331 | 37655 | 42090 | 34988 | 28083 | 18418 | 43145 | 28674 | 33315 |
| Net institutional costs | | | | | | | | | | | |
| Net costs for one year | 32578 | 30586 | 22614 | 30856 | 22910 | 27593 | 22849 | 16518 | 33306 | 23964 | 26377 |

*Net costs omit ** (i.e. Y4 indirect and estates costs; and consumables funded through a research project)*

**** and deducting the weighted average cost of consumables funded through dept/general funds from the indirect costs for all subjects*

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Table A *cont'd*
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Gross Institutional Costs

| | BAND B subjects | | | | | BAND B Average |
|---|------------------------|--------------|--------------|------------------------|--------------|---------------------------|
| | Maths 1 | Maths 2 | Geography | Environment: Health | Psychology | |
| Academic training and supervision | | | | | | |
| <i>Academic hours</i> | 191 | 240 | 213 | 321 | 471 | 287 |
| <i>cost per hour</i> | 33 | 46 | 33 | 40 | 36 | 38 |
| salary cost | 6287 | 11040 | 7029 | 12840 | 16792 | 10798 |
| Associated indirect and estate costs | | | | | | |
| <i>rates</i> | 37598 | 45930 | 45930 | 33698 | 30418 | 38715 |
| total indirect + estates applicable | 4341 | 6681 | 5930 | 6556 | 8683 | 6438 |
| PGR indirect and estates cost | | | | | | |
| <i>rates</i> | 11653 | 13724 | 13724 | 12260 | 8964 | 12065 |
| Yrs 1 to 3 | 34959 | 41172 | 41172 | 36780 | 26892 | 36195 |
| Yr 4 | | 4911 | 4911 | 3383 | 3383 | 3318 |
| Consumables | | | | | | |
| funded through a project | | | 18000 | 13500 | | 6300 |
| funded through dept/general funds | | | 2000 | 9000 | | 2200 |
| Bursaries/scholarships/fees remission | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 |
| Total costs of programme | <u>54587</u> | <u>72804</u> | <u>88042</u> | <u>91059</u> | <u>64750</u> | <u>74248</u> |
| Gross costs for one year (assuming 3 year programme) | <u>18196</u> | <u>24268</u> | <u>29347</u> | <u>30353</u> | <u>21583</u> | <u>24749</u> |
| Net institutional costs | | | | | | |
| Net costs for one year | <u>17479</u> | <u>21914</u> | <u>20994</u> | <u>24009</u> | <u>19739</u> | <u>20827</u> |

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Table A *cont'd*
Programme costs in case study institutions

Gross Institutional Costs

| | BAND C Subjects | | | | | | | BAND C Averages |
|---|------------------------|--------------|------------------|--------------|--------------|--------------|--------------|------------------------|
| | History of Science | Classics | Oriental Studies | Anthropology | Economics | Business | Humanities | |
| Academic training and supervision | | | | | | | | |
| <i>Academic hours</i> | 215 | 228 | 278 | 180 | 324 | 359 | 368 | 279 |
| <i>cost per hour</i> | 46 | 46 | 46 | 46 | 33 | 40 | 40 | 42 |
| salary cost | 9867 | 10488 | 12765 | 8280 | 10676 | 14181 | 14516 | 11539 |
| Associated indirect and estate costs | | | | | | | | |
| <i>rates</i> | 35102 | 41951 | 41951 | 32350 | 32350 | 28231 | 28231 | 34309 |
| total indirect + estates applicable | 4664 | 5796 | 7052 | 3529 | 6343 | 6142 | 6296 | 5689 |
| PGR indirect and estates cost | | | | | | | | |
| <i>rates</i> | 8778 | 9823 | 9823 | 6230 | 6230 | 6766 | 6766 | 7774 |
| Yrs 1 to 3 | 26334 | 29469 | 29469 | 18690 | 18690 | 20298 | 20298 | 23321 |
| Yr 4 | 8778 | 4912 | 9823 | 3115 | 3115 | 3383 | 3383 | 5216 |
| Consumables | | | | | | | | |
| funded through a project | | | | | | | | 0 |
| funded through dept/general funds | | | | | | | | 0 |
| Bursaries/scholarships/fees remission | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 |
| Total costs of programme | <u>58643</u> | <u>59665</u> | <u>68109</u> | <u>42614</u> | <u>47823</u> | <u>53004</u> | <u>53493</u> | <u>54764</u> |
| Gross costs for one year (assuming 3 year programme) | <u>19548</u> | <u>19888</u> | <u>22703</u> | <u>14205</u> | <u>15941</u> | <u>17668</u> | <u>17831</u> | <u>18255</u> |
| Net institutional costs | | | | | | | | |
| Net costs for one year | <u>15905</u> | <u>17534</u> | <u>18712</u> | <u>12450</u> | <u>14186</u> | <u>15824</u> | <u>15987</u> | <u>15800</u> |