Annex 2 Resource Per Student under the RAM Home/EU FT UG

Cambridge Standard Resource						R				
Price Grou	HEFCE Base p Price		omposition Fee	n Total Resource	Т	Other Income	T + Other O Income	Compositic Fee		Percentage reduction in T ¹
D C B A	2,808 4,212 5,616 12,636	5,064	1,125 1,125 1,125 1,125 1,125	3,332 4,757 6,189 13,307	1,276 2,099 2,927 7,042	341 561 782 1,881	1,616 2,660 3,709 8,922	1,124 1,124 1,124 1,124	2,740 3,784 4,833 10,046	27% 27% 27% 27%

1. Percentage reduction is RAM Allocation 'T + Other Income' compared to Cambridge Standard Resource 'T'

2. The RAM Allocation of T is net of the top sliced deduction which part funds the College fee transfer. The College fee transfer approximates to £2,700 per student.

Other rates Home/EU PGT Students

	KAM Allocation									
HEFCE Price Band	Т	Other Income	T + Other Income	Composition Fee	Total Resource					
D	1,595	426	2,021	2,876	4,896					
С	2,624	701	3,325	2,876	6,201					
В	3,659	977	4,636	2,876	7,512					
А	8,802	2,351	11,153	2,876	14,029					

RAM Allocation

Note

Composition fee will be different for PGCE students and other students that do not pay the standard rate (£2,940 in 2003-04).

Home/EU PGR Students

		RAM Allocation									
HEFCE Price Band	 T	Other Income	T + Other Income	Composition Fee	Total Resource excl. QR	QR					
D	1,595	426	2,021	2,876	4,896	see note below					
С	2,624	701	3,325	2,876	6,201						
В	3,659	977	4,636	2,876	7,512						
А	8,802	2,351	11,153	2,876	14,029						

19 November 2003

OS UG Students

			RAM Allocation						
OS Fee Band	Т	Other Income	T + Other Income	Composition Fee	Total Resource				
Arts			0	7,748	7,748				
Sci.			0	10,150	10,150				
Clinical			0	18,786	18,786				

OS PGT Students

			RAM Allo	cation	
OS Fee Band	T	Other Income	T + Other Income	Composition Fee	Total Resource
Arts			0	6,856	6,856
Sci.			0	8,982	8,982
Clinical			0	16,625	16,625

OS PGR Students

RAM Allocation

OS Fee Band	Т	Other Income	T + Other Income	Composition Fee	Total Resource	QR
Arts			0	6,856	6,856	See note below
Sci.			0	8,982	8,982	
Clinical			0	16,625	16,625	

Note

Additional funding is received in the QR formula for each home/EU and overseas PGR student reported in the annual Research Activity Survey as one of the 'minor volume factors' which HEFCE propose to should be discontinued.

The level of funding depends on the UOA and the quality rating. The average for Cambridge is $\pounds 6,763$ within the range $\pounds 1,894$ to $\pounds 10,854$. These sums are distributed within the RAM as earned, as part of the allocation of QR.

Annex 3

RAM cost drivers: volume summaries

Percentage Shares for Stage 1: attribution of central expenditure, including the direct costs of the central activities, to Schools and to central institutions

	Student Load	Overseas Students Load	Chest Staff Expenditure	Staff Expenditure (including research)	Grants & Contracts	Space	Expenditure
Arts & Humanities	16.1%	10.3%	10.2%	7.3%	1.2%	3.6%	7.9%
Humanities &							
Social Sciences	31.8%	34.8%	15.5%	12.1%	3.7%	7.0%	13.7%
Physical Sciences	17.9%	16.3%	18.3%	19.2%	26.0%	23.0%	17.3%
Technology	13.2%	25.0%	11.3%	11.2%	11.5%	12.2%	11.5%
Biological Sciences	13.6%	9.8%	15.5%	19.7%	28.6%	25.0%	13.8%
Clinical School	3.6%	3.3%	5.4%	15.3%	27.1%	9.1%	10.2%
Continuing Education	3.5%	0.1%	0.6%	1.1%	0.0%	0.4%	2.2%
Biotechnology	0.3%	0.4%	0.3%	0.6%	1.2%	0.5%	0.2%
Total Academic	100.0%	100.0%	76.9%	86.5%	99.3 %	80.7%	76.8%
Sub-Committee A	0.0%	0.0%	14.5%	6.9%	0.0%	6.7%	11.8%
Sub-Committee B	0.0%	0.0%	8.6%	6.5%	0.7%	12.5%	11.3%
Other Institutions	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
Total Central & Other	0.0%	0.0%	23.1%	13.5%	0.7%	19.3%	23.2%
Grand Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

196 CAMBRIDGE UNIVERSITY REPORTER

Percentage Shares for Stage 2: the costs attributed to the central institutions under Stage 1 Stoff

	Student Load	Overseas Students Load	Chest Staff Expenditure	Staff Expenditure (including research)	Grants & Contracts	Space	Expenditure
Arts & Humanities	16.1%	10.3%	13.3%	8.5%	1.2%	4.5%	10.3%
Humanities &							
Social Sciences	31.8%	34.8%	20.1%	14.0%	3.7%	8.7%	17.9%
Physical Sciences	17.9%	16.3%	23.7%	22.2%	26.1%	28.5%	22.6%
Technology	13.2%	25.0%	14.7%	13.0%	11.6%	15.1%	14.9%
Biological Sciences	13.6%	9.8%	20.1%	22.7%	28.8%	30.9%	17.9%
Clinical School	3.6%	3.3%	7.0%	17.7%	27.3%	11.2%	13.2%
Continuing Education	3.5%	0.1%	0.8%	1.2%	0.0%	0.5%	2.9%
Biotechnology	0.3%	0.4%	0.4%	0.7%	1.2%	0.6%	0.3%
Total Academic	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

The data supporting these drivers is correct for the 2003–04 RAM but is subject to change for 2004–05.

Annex 4

Cost to Schools per volume element in the 2003–04 RAM

	Attribution of central costs per volume element in the 2003–04 RAM in the two stages of cost attribution	Stage 1 £	Stage 2 £	Total £
A	per UG student	367	105	472
В	per PG student	459	131	590
С	per overseas UG student	737	n/a	737
D	per overseas PG student	921	n/a	921
E	per £1,000 staff expenditure	58	11	69
F	per £1,000 research grant expenditure (RGE)	14	3	17
G	per £1,000 total expenditure, excluding RGE	110	20	129
Н	per m ² of unheated space	12	0	12
Ι	per m ² of office/teaching/museum/library space	61	2	62
J	per m ² of lightly serviced lab space	121	3	124
Κ	per m ² of highly serviced space	182	5	186
L	per m ² of animal accommodation	242	6	248

Note

These data have been extracted from the 2003-04 simulated RAM and may change. The RAM is work-in-progress.

Annex 5

Illustration of rates of savings required to meet the Council's financial target on the basis of the estimated deficit for 2003–04

2003-04	School of Arts & Humanities	School of Humanities & Social Sciences	School of the Physical Sciences	School of Technology	School of the Biological Sciences	Clinical School	Biotech nology		Central & Other Activity (note 2)	Grand Total (note 1)
2003–2004 RAM surplus/deficit Annual savings required/(Resource	(1,820)	(1,040)	(1,490)	90 (9)	(2,460) 246	2,390 (239)	140 (14)	(4,190) 419	(810) 881	(5,000) 1,300
Cumulative effect on annual surplus/deficits 2004–2005	(1,638)	(936)	(1,341)	81	(2,214)	2,151	126	(3,771)	71	(3,700)
2005–2006 2006–2007 2007–2008 2008–2009	(1,456) (1,274) (1,092) (910)	(832) (728) (624) (520)	(1,192) (1,043) (894) (745)	72 63 54 45	(1,968) (1,722) (1,476) (1,230)	1,912 1,673 1,434 1,195	112 98 84 70	(3,352) (2,933) (2,514) (2,095)	1,033 1,995 2,957 3,919	(2,319) (938) 443 1,824
Annual change as % of estimated direct expenditure	-1.3%	-0.5%	-0.6%	0.1%	-1.1%	3.0%	4.1%		-0.7% (note 3)	

19 November 2003

CAMBRIDGE UNIVERSITY REPORTER 197

Notes

1. This table shows the starting position as the moderated RAM deficits and surpluses for 2003–04 with a total value equivalent to the projected deficit for that year. 'Central and other Activity' includes the Institute of Continuing Education. Savings are assumed at an annual rate equivalent to 10% of the deficit (but see note 3), and resource is released to those Schools in balance at the same rate. The cumulative effect of this rate of saving/release on the deficit/surpluses for each School is shown for five years. Savings on central expenditure release resource at the rate shown. The combined effect of central and School savings is to restore the University to balance in five years. Breakeven is shown for 2007–08. This presentation is based on the RAM for 2003–04 and the elimination of the £5m deficit for that year. It does not take account of the projected increase in the deficit or any other growth factors. The estimated direct expenditure in the RAM on which this table is based includes 2003–04 savings targets. 2. The Institute of Continuing Education (ICE) is included within the totals for Central and Other Activity but as an institution with an attribution of HEFCE Teaching funding has been modelled on the same basis as Schools.

3. The saving required of Central and Other Activity (excluding ICE) is 10% of central costs (excluding ICE) attributed to Schools, and corresponds to the 10% saving modelled on Schools' deficits. The annual change of -0.7% is that saving as a proportion of total central expenditure (including topsliced expenditure, excluding ICE).