# CENTRAL RESEARCH ALLOCATION

## 2005 BUDGET (2004 dollars)

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2004 Allocation ($'000)</th>
<th>Carry-Forward Reserves Committed in 2004 ($'000)</th>
<th>2005 Requested ($'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Research Support Schemes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. UWA Research Grants Scheme</td>
<td>1,250</td>
<td>170</td>
<td>1,420</td>
</tr>
<tr>
<td>b. UPRFs</td>
<td>577</td>
<td>71</td>
<td>675</td>
</tr>
<tr>
<td>c. Re-Entry Fellowships</td>
<td>240</td>
<td></td>
<td>150</td>
</tr>
<tr>
<td>d. Travel for New Staff</td>
<td>0</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>e. Fellowship Supplement</td>
<td>0</td>
<td>110</td>
<td>100</td>
</tr>
<tr>
<td>f. Committee Support</td>
<td>15</td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>g. Publications</td>
<td>15</td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>h. Contingency</td>
<td>50</td>
<td></td>
<td>50</td>
</tr>
<tr>
<td>i. Subscriptions</td>
<td>50</td>
<td></td>
<td>53</td>
</tr>
<tr>
<td>j. Research Development</td>
<td>235</td>
<td></td>
<td>172</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td><strong>2,432</strong></td>
<td><strong>366</strong></td>
<td><strong>2,665</strong></td>
</tr>
<tr>
<td><strong>2. Graduate Research School</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Office of Dean</td>
<td>316</td>
<td></td>
<td>288</td>
</tr>
<tr>
<td>b. Graduate Education</td>
<td>133</td>
<td>100</td>
<td>241</td>
</tr>
<tr>
<td>c. Scholarships</td>
<td>2,619</td>
<td>600</td>
<td>3,745*</td>
</tr>
<tr>
<td>d. Travel Awards</td>
<td>268</td>
<td></td>
<td>289</td>
</tr>
<tr>
<td>e. Graduate Association Travel</td>
<td>0</td>
<td>10</td>
<td>10</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td><strong>3,336</strong></td>
<td><strong>710</strong></td>
<td><strong>4,573</strong></td>
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<tr>
<td><strong>3. Institute of Advanced Studies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Office of Director</td>
<td>252</td>
<td></td>
<td>291</td>
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<tr>
<td>b. Programme Support</td>
<td>0</td>
<td>138</td>
<td>141</td>
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<tr>
<td>c. Office/Board Expenses</td>
<td>0</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td><strong>252</strong></td>
<td><strong>153</strong></td>
<td><strong>447</strong></td>
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<td><strong>TOTAL</strong></td>
<td><strong>6,020</strong></td>
<td><strong>1,229</strong></td>
<td><strong>7,685</strong></td>
</tr>
</tbody>
</table>

* Projected growth of 100 new UPAs per annum will result in a ‘normal base’ of $6,650,865 by 2011.
BUDGET RATIONALE

From the outset it should be noted that the 2004 Central Research Allocation (CRA) budget approved last year was offset by $1,229 million of surplus funds carried forward from previous years, and that there are no carry-forward funds available to offset the 2005 CRA budget request.

1. Research Support Schemes

a. UWA Research Grants Scheme

Recommendation: That $1.42 million be provided in 2005 for the UWA Research Grants Scheme, which includes support for teaching relief under the 75th Anniversary Research Awards scheme.

b. University Postdoctoral Research Fellowships

University Postdoctoral Research Fellowships (UPRFs) rates are at the top three points of the level A academic staff salary scale, and are in the range $50,572-$54,286 per annum plus 30.43% on-costs. The 2005 budget is therefore costed at $75,000 per annum per fellowship, which includes a $6,000 fellowship support grant and an allowance for relocation costs of between $3,000-$7,000 for up to three people moving from interstate or overseas.

Recommendation: To allocate $675,000 in 2005 to support the award of three three-year UPRFs each year.

c. Re-Entry Postdoctoral Research Fellowships

Re-Entry Postdoctoral Research Fellowships are costed as for the UPRFs at an average rate of $75,000 per annum per fellowship, with two three-year fellowships supported at any one time.

Recommendation: To fund the current number of two three-year Re-Entry Postdoctoral Research Fellowships at a cost of $150,000 in 2005.

d. Travel for New Staff

Recommendation: That $15,000 be provided in 2005 to support the Travel Awards for New Academic Staff.

e. Fellowship Supplement

The shortfall in funding of ARC and NHMRC Fellow salary levels and UWA salary levels is paid in recognition that individuals have won these fellowships in their own right and that they enhance the reputation of the University.

Recommendation: To allocate $100,000 in 2005 to fund the salary shortfall of ARC and NHMRC Fellows.

f. Committee Support

Recommendation: That $15,000 be provided in 2005 for committee support, including $5,000 for attending CRC Board meetings.

g. Publications

Recommendation: That $15,000 be provided in 2005 for research publications, including major stories in UniView.

h. Contingency

Recommendation: That $50,000 be provided in 2005 as contingency funds.
i. **Subscriptions**

In recent years there has been a notable increase in the number of subscription costs for accessing databases for research purposes. These include COS at $12,000, AusStats at $12,000, Central Unit Record Files (CURFs) at $8,000, the Ocean Drilling Program (ODP) at $6,000, and ISI citation reports at $15,000.

**Recommendation:** To allocate $53,000 in 2005 to fund subscriptions costs of research databases.

j. **Research Development**

Two Research Development Officers (RDOs) were appointed in 2003 to help build major centre capability at UWA. These appointments are for three years and are funded at level 8 ($61,893 plus 30.43% on-costs), with an additional $10,000 of support costs.

**Recommendation:** To allocate $172,000 in 2005 to fund the continuation of two RDOs plus support costs.

2. **Graduate Research School**

a. **Office of the Dean**

The salary of the Dean (plus 20% loading) ($169,938) and secretary ($53,029), travel and office expenses ($15,000), subscription costs to the JASON website and the Supervision Development Consortium ($10,000) and on-going improvements to the Postgraduate Research School web site and hard copy materials ($40,000), amounts to an annual expenditure of $287,967.

**Recommendation:** To allocate $288,000 in 2005 to support the office of the Dean of the Graduate Research School.

b. **Graduate Education**

Two level 9 Graduate Education Officers ($175,900), generic skills development ($20,000) as well as supervisory training ($10,000), an annual prize giving and poster competition ($5,000), the postgraduate induction ceremony ($10,000) and statistics clinic ($20,000), amounts to an annual expenditure of $240,900.

**Recommendation:** To allocate $241,000 in 2005 to support graduate education.

c. **Scholarships**

The Scholarships Committee approved the attached (Attachment A) provisional budget for University Postgraduate Awards (UPAs) awards. In 2003 a recommended 18% growth in UPA numbers was approved by the Planning and Budget Committee over the next three years to equal the number of Australian Postgraduate Awards (APAs) offered. The Scholarships Committee has now revised this growth to request additional scholarships peaking at 100 new UPAs in 2008. The proposal is that all UPAs will be allocated as half scholarships and that faculties and schools can decide whether to combine the half scholarships to make full UPAs or whether they will co-fund the scholarship from other sources. The cost in 2005 for new and continuing UPAs is $3,434,528, ramping up to a ‘normal’ base of $6,650,865 in 2011 if 100 UPAs per annum are supported. This compares with a ‘normal’ base of $5,150,527 if the original request of 81 new UPAs per annum supported in last year’s budget is maintained.

Also approved is a request for three $7,000 per annum supplementary awards to attract interstate APA applicants, twenty $7,250 completion scholarships to assist non-scholarship holders write their thesis, twelve $2,000 establishment allowances, and ten $12,000 Whitfeld Fellowships to encourage candidates to submit within three years and to disseminate their research by writing up papers for publication in professional journals and books, at a total cost of $310,000.
Recommendation: To allocate $3.745 million in 2005 to fund 70 new UPAs and continuing awards, as well as three supplementary awards, 20 completion scholarships, 12 establishment scholarships, and 10 Whitfield Fellowships.

d. Travel Awards

The Board of the Postgraduate Research School recommended in 1998 that the allocation for travel awards for postgraduate research students be set by a formulae of PhD enrolments. At the May 2004 meeting of the Board of the Graduate Research School it was resolved to extend the eligibility for Travel Wards to all students enrolled in higher degrees for which the University receives funding under the Research Training Scheme (RTS) and who are based on-shore. In recognition of the increase in the number of eligible students it was decided that in future the formulae would be based on enrolments in doctoral degrees.

In 2003 the allocation per enrolment was set at $205.25 with the award for international and domestic travel being $1,520 and $505, respectively.

Recommendation: To allocate $289,000 in 2005 for Travel Awards for Postgraduate Research Students, based on enrolments in doctoral degrees at 31 March 2004 of 1,407.

e. Graduates Association Travel Awards

Recommendation: That $10,000 be provided in 2005 to support the UWA Graduates Association Postgraduate Research Travel Awards.

3. Institute of Advanced Studies

a. Office of Director

A review of the Institute of Advanced Studies (IAS) in 2002 recommended that urgent consideration be given to increasing the staffing complement of the IAS. In response to this recommendation the Director has requested an additional 0.2 administrative assistant and a more substantive full-time Deputy Director position to further develop the programmes of cross-disciplinary and collaborative research at UWA.

The salary of the Director ($113,662), full-time administrative secretary ($51,024), full-time administrative assistant ($59,854) and the new full-time Deputy Director appointed at lecturer level A ($65,961), amounts to an annual expenditure of $290,501.

Recommendation: To allocate $291,000 in 2005 to support the office of the Director of the IAS.

b. Program Support

Recommendation: That $141,000 be provided for program support in 2005, made up of $71,000 for a Professor-at-Large scheme (estimated to be the equivalent of a 50% professorial appointment) and $70,000 for IAS Programs.

c. Office/Board Expenses

Recommendation: That $15,000 be provided in 2005 for Office and Board expenses.
The University of Western Australia
PROVISOINAL BUDGET 2005
Ref. 10/12/002/021

UNIVERSITY POSTGRADUATE AWARDS
ESTIMATED EXPENDITURE FOR 2004

PROVISONAL BUDGET – 2004

Carried forward from 2003 $621,185
Total allocation from the Central Research Budget for 2004 $2,619,000
Funds available for 2004 $3,240,185

Estimated expenditure for 2004

Commencing and continuing scholarships $2,920,000
3 Supplementary awards @ $7,000 per annum $21,000
10 Completion Scholarships @ $7,250 each $72,500
10 Whitfield Fellowships @ $12,000 each $120,000 $313,500

Estimated balance at 31.12.04 $106,685

PROVISONAL BUDGET – 2005

1. COMMITMENT FOR UPA RENEWALS, EXTENSIONS AND THESIS CLAIMS

<table>
<thead>
<tr>
<th>Candidates</th>
<th>Estimated Cost</th>
</tr>
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<tbody>
<tr>
<td>2002 Commencements</td>
<td>$384,003</td>
</tr>
<tr>
<td>2003 Commencements</td>
<td>$706,575</td>
</tr>
<tr>
<td>2004 Commencements</td>
<td>$1,000,510</td>
</tr>
<tr>
<td>Total</td>
<td>$2,091,088</td>
</tr>
</tbody>
</table>

2. NEW UPA AWARDS in 2005 (at the level of an Australian Postgraduate Award)

Average cost – 70 candidates $1,343,440

Sub-Total $3,434,528

3. CONTINUING SUPPLEMENTARY AWARDS FOR INTERSTATE CANDIDATES (FROM 2003)

3 @ $7000 pa $21,000

4. ESTABLISHMENT ALLOWANCES FOR INTERSTATE CANDIDATES

Twelve $2,000 allowances for applicants who relocate to take up awards at UWA $24,000

5. COMPLETION SCHOLARSHIPS

Twenty Completion Scholarships @ $7,250 each $145,000

6. WHITFIELD FELLOWSHIPS

Ten Whitfield Fellowships @ $12,000 each $120,000

Sub-Total $310,000
Total requested from the Central Research Allocation

HEATHER WILLIAMS
Scholarships Officer
04.05.04

$3,744,528