

Member Country Contributions 2013

Purpose of Paper

This paper presents calculation of Member Country (Government) contributions to the University for the year 2013.

Background

The University Council, in its 73rd meeting of 4th November 2011, approved five (5) changes to the University funding formula;

1. The formula will be retained in its current form with improvements to bring it more up-to-date; and the overall member government contribution should continue to consist of the current two components (General and Special Grant) but have the components renamed as Student Grant and Campus Grant.
2. In order to reflect the most current cost and fees structures, the weightings in the formula should be .66 for private face-to-face student, .85 for sponsored DFL students, and .56 for private DFL students.
3. There should be weightings in the formula for different subject areas. These should be set at 1 for commerce subjects, 1.12 for arts and law subjects and 1.32 for science, technology, engineering and agricultural subjects.
4. To enable the University to achieve its strategic aim of significantly increasing postgraduate enrolments, reflect actual costs and logically flowing from 3 above, there should be different course level weightings for postgraduate and undergraduate courses in the formula. These should be set at 1 for Undergraduate, 1.5 for Postgraduate by Coursework and 3 for Postgraduate by Research.
5. The renamed Student Grant: Campus Grant ratio should be set at 70:30 and the campus grant should continue to be calculated using staff salaries as a proxy for campus size.

The Council agreed that this formula will apply from 2013 and will be reviewed in the next triennium.

2013 Member Contributions

Appendix A shows the contributions by each member country for 2013 and calculated as below.

Student Grant

The student grant is 70% of the total grant and distributed to member countries based on the weighted average of equivalent full-time students (EFTS) that a particular country has sent to the University over the previous 2 years. The new weightings are as follows:

- i. For cost and fees structures, the weighting in the formula is 0.66 for private face-to-face student, 0.85 for sponsored DFL students, and 0.56 for private DFL students.
- ii. For different subject areas, the weighting is set at 1 for commerce subjects, 1.12 for arts and law subjects and 1.32 for science, technology, engineering and agricultural subjects.
- iii. For different course levels, the weighting is set at 1 for Undergraduate, 1.5 for Postgraduate by Coursework and 3 for Postgraduate by Research.

In calculating 2013 contributions, the average EFTS used was 2010 and 2011 (Appendices D1 to D3).

Campus Grant

The campus grant is 30% of the total grant and distributed to member countries based on the amounts of USP recurrent salaries to be paid in each country for the year prior to the year in question. For 2013 purpose, the salaries projected for 2012 was used, as per the November 2011 Council approved Annual Plan 2012 (AP2012).

Appendix B shows the distribution of campus grant for 2013.

Appendix C shows the summary of 2013 calculations using the new weighted formula compared against the old formula.

Kolinio Boila
Acting Executive Director Finance
16 November 2012

Appendix A – 2013 Member Contributions by Country

Country	2012 Grant	Campus Grant		Student Grant		Total Grant 2013
	\$	%	Amount	%	Amount	
Cook Is	358,000	0.7%	100,660	0.7%	232,400	333,060
Fiji	36,519,222	91.0%	13,091,044	69.5%	23,328,340	36,419,385
Kiribati	1,248,206	1.1%	153,474	3.5%	1,167,784	1,321,258
Marshall Is	223,750	0.5%	78,698	0.4%	122,837	201,535
Nauru	115,072	0.5%	65,887	0.2%	74,111	139,998
Niue	71,920	0.4%	57,259	0.1%	18,852	76,110
Samoa	1,416,019	1.1%	160,010	3.1%	1,041,045	1,201,055
Solomon Is	3,747,817	0.8%	111,380	11.3%	3,794,617	3,905,997
Tokelau	28,768	0.0%	-	0.1%	48,268	48,268
Tonga	1,380,858	0.8%	107,981	4.4%	1,471,637	1,579,618
Tuvalu	559,375	0.5%	72,423	2.1%	697,250	769,673
Vanuatu	2,277,457	2.7%	385,123	4.7%	1,565,381	1,950,504
Total	47,946,462	100%	14,383,939	100%	33,562,523	47,946,462

Appendix B: Assessment of 2013 Contributions by Campus Grant Based on Pay Budget 2012

2012		Country	2013	
F\$	%		F\$	%
290,536	0.6%	Cook Is	385,000	0.7%
45,042,826	86.6%	Fiji	50,070,000	91.0%
505,374	1.0%	Kiribati	587,000	1.1%
229,566	0.4%	Marshall Is	301,000	0.5%
136,739	0.3%	Nauru	252,000	0.5%
169,300	0.3%	Niue	219,000	0.4%
1,395,420	2.7%	Samoa	612,000	1.1%
719,866	1.4%	Solomon Is	426,000	0.8%
	0.0%	Tokelau	0	0.0%
245,518	0.5%	Tonga	413,000	0.8%
189,458	0.4%	Tuvalu	277,000	0.5%
3,097,381	6.0%	Vanuatu	1,473,000	2.7%
52,021,984	100.0%	Total	55,015,000	100.0%

Appendix C: Details of Weightings Compared Against Old Formula

Country	Campus Weighting		Student Weighting		Share of Total Grant - Old Formula		Share of Total Grant with new weightings		Difference (D - C)		2012 Grant		Relative change	
	Salary	%	Weighted EFTS	%	%	\$	%	\$	\$	%	\$	%	\$	%
Cook Is	385,000	0.7%	54.37	0.7%	0.7%	347,801	0.7%	333,060	-14,741	-4.2%	358,000	7.0%		
Fiji	50,070,000	91.0%	5457.56	69.5%	76.5%	36,683,444	76.0%	36,419,385	-264,059	-0.7%	36,519,222	0.3%		
Kiribati	587,000	1.1%	273.20	3.5%	2.6%	1,264,740	2.8%	1,321,258	56,519	4.5%	1,248,206	-5.9%		
Marshall Is	301,000	0.5%	28.74	0.4%	0.4%	206,560	0.4%	201,535	-5,025	-2.4%	223,750	9.9%		
Nauru	252,000	0.5%	17.34	0.2%	0.3%	126,075	0.3%	139,998	13,923	11.0%	115,072	-21.7%		
Niue	219,000	0.4%	4.41	0.1%	0.2%	75,878	0.2%	76,110	232	0.3%	71,920	-5.8%		
Samoa	612,000	1.1%	243.55	3.1%	2.5%	1,185,168	2.5%	1,201,055	15,887	1.3%	1,416,019	15.2%		
Solomon Is	426,000	0.8%	887.73	11.3%	7.8%	3,721,897	8.1%	3,905,997	184,100	4.9%	3,747,817	-4.2%		
Tokelau	-	0.0%	11.29	0.1%	0.1%	44,371	0.1%	48,268	3,897	8.8%	28,768	-67.8%		
Tonga	413,000	0.8%	344.28	4.4%	3.4%	1,626,334	3.3%	1,579,618	-46,716	-2.9%	1,380,858	-14.4%		
Tuvalu	277,000	0.5%	163.12	2.1%	1.4%	682,059	1.6%	769,673	87,614	12.8%	559,375	-37.6%		
Vanuatu	1,473,000	2.7%	366.21	4.7%	4.1%	1,982,136	4.1%	1,950,504	-31,631	-1.6%	2,277,457	14.4%		
Total	55,015,000	100%	7851.8	100%	100%	47,946,462	100%	47,946,462	0	0.0%	47,946,462	100.0%		

Appendix D1: Actual EFTS 2011 by Country

Campus	Level	Private						Sponsored					
		Commerce		Science		Arts/Law		Commerce		Science		Arts/Law	
		Internal	External	Internal	External	Internal	External	Internal	External	Internal	External	Internal	External
Cook Islands	UG	2.50	9.76	1.00	4.75	2.50	8.92	0.67	0.29	0.83	0.13	1.13	1.29
	PG	3.75		1.50			12.25						
	PGR												
Fiji	UG	679.80	371.15	606.91	274.24	441.16	704.09	791.51	81.66	588.53	89.73	295.92	118.15
	PG	213.50	1.00	94.25	6.75	81.75	59.25	46.25		21.50	3.75	12.75	9.25
	PGR	11.75		21.50		10.75		22.50		45.50		13.50	
Kiribati	UG	5.83	20.84	16.84	36.54	13.50	28.81	25.09	12.76	58.38	9.29	32.35	7.21
	PG	1.00		0.25		0.25	1.25	2.00		0.75		1.00	
	PGR			0.50				3.50		0.25		0.25	
Marshall Islands	UG	0.67	1.50	1.13	0.50	10.88	5.18	0.50	0.29	1.67	0.54	3.25	0.63
	PG					3.00	0.75						
	PGR												
Nauru	UG	0.17	0.67	1.00	0.25	0.13	1.00	2.59	1.00	1.58	0.25	2.33	2.00
	PG						0.50			0.50			
	PGR					0.25				0.50			
Niue	UG		2.21		0.54		1.48			0.38	0.63	1.63	0.25
	PG												
	PGR												
Samoa	UG	12.05	36.53	19.60	13.84	11.04	39.81	29.06	6.05	35.65	6.38	40.25	3.75
	PG	0.50	0.25	0.25	0.25	0.50	4.25	1.00		2.00		3.00	0.25
	PGR			1.00				1.00		1.00		0.25	
Solomon Islands	UG	27.76	47.46	14.72	43.97	13.88	69.15	223.83	48.00	209.68	52.30	122.80	26.80
	PG	2.50		1.25	0.75	0.75	0.50	3.50		3.50	0.75	3.25	
	PGR			1.75		0.75		1.00		3.00		0.25	
Tokelau	UG		0.13	0.79	1.88		3.25	0.63	0.71	1.88	1.75	1.50	0.50
	PG												
	PGR												
Tonga	UG	20.68	51.67	66.84	76.48	19.01	67.86	24.23	5.51	28.97	5.17	16.01	2.42
	PG	4.75		2.25	0.50		11.75			0.75	0.25	0.25	0.50
	PGR			1.00			3.25	1.00		2.25		1.00	
Tuvalu	UG	1.75	11.46	7.25	8.38	6.04	11.94	31.02	9.72	24.06	8.25	25.43	11.72
	PG	1.50				0.25	0.25	2.25				1.75	0.50
	PGR	0.75				0.50				4.50			
Vanuatu	UG	5.13	34.30	22.43	64.51	37.54	52.26	58.38	17.64	46.58	14.42	60.56	15.09
	PG			1.25	2.00	2.00	1.00	1.75		1.50		1.00	0.25
	PGR			0.50	0.25	1.00				2.00			
Total		996.34	588.91	885.76	536.38	657.44	1088.75	1273.24	183.63	1087.68	193.58	641.40	200.56

Appendix D2: Actual EFTS 2010 by Country

Campus	Level	Private						Sponsored					
		Commerce		Science		Arts/Law		Commerce		Science		Arts/Law	
		Internal	External	Internal	External	Internal	External	Internal	External	Internal	External	Internal	External
Cook Islands	UG	6.46	13.68		2.71	8.33	18.63	1.29	0.25	0.92		0.29	0.96
	PG	2.50		2.00	0.25	18.25	5.75	0.25				0.50	
	PGR												
Fiji	UG	566.89	318.62	491.06	123.76	413.74	627.48	893.16	109.95	821.02	40.03	512.01	152.93
	PG	123.50	1.50	46.40	5.25	71.70	35.00	65.75		73.00	3.50	46.75	6.75
	PGR	30.50		68.10		24.80							
Kiribati	UG	4.84	18.96	10.05	24.34	19.13	29.84	25.06	9.59	64.46	3.67	37.56	6.00
	PG	1.00				0.25	1.50	7.25		3.75		1.25	
	PGR	2.00				0.25						0.25	
Marshall Islands	UG	2.08	3.79	2.79	1.42	8.80	11.20	1.04	0.50	1.75	0.13	3.25	0.50
	PG					0.75	2.50						
	PGR												
Nauru	UG		0.33	0.75		5.88	2.08	2.46	0.29	1.42		2.42	2.13
	PG			0.00		0.25	0.75						
	PGR			0.50									
Niue	UG		1.42		0.25		1.63			0.46	0.25		0.13
	PG												
	PGR												
Samoa	UG	12.00	33.78	13.05	7.67	6.63	31.96	24.10	7.47	38.61	2.29	47.34	4.63
	PG	0.00	0.50	2.00	0.25	0.00	1.75	1.75		1.25		1.15	
	PGR	1.00		1.00		1.00		1.00				0.60	
Solomon Islands	UG	25.19	44.70	15.22	24.22	24.81	73.11	177.55	29.69	204.05	11.72	118.12	24.43
	PG	2.45		2.75	0.50	0.00	0.25	4.25		5.25		0.65	
	PGR	0.80		3.50		2.00						1.10	
Tokelau	UG			2.21	0.38		0.25	0.83	0.13	1.58	0.63	2.29	0.25
	PG												
	PGR											0.50	
Tonga	UG	18.34	43.70	59.55	37.47	31.71	64.47	24.35	4.42	32.11	1.25	25.67	4.46
	PG	2.50		1.25	0.75	6.75	13.25	1.50		1.15			0.25
	PGR					1.00				4.60			
Tuvalu	UG		7.92	1.13	2.25	4.67	7.90	24.56	7.51	25.27	1.08	25.30	14.51
	PG					0.45	0.25	1.75		1.20	0.25	2.00	0.25
	PGR					0.30		2.00		1.30			
Vanuatu	UG	1.50	38.01	16.34	36.96	31.75	56.93	43.66	12.56	37.40	3.58	56.84	13.59
	PG	0.00		0.00		0.00	0.75	2.00		1.50		0.75	
	PGR	0.50		1.00		1.50							
Total		804.06	526.92	740.65	268.42	684.70	987.22	1305.56	182.36	1322.05	68.38	886.60	231.76

Appendix D3: Average Weighted EFTS 2010 and 2011

Country		Private						Sponsored					
		Commerce		Science		Arts/Law		Commerce		Science		Arts/Law	
		F2F	DFL	F2F	DFL	F2F	DFL	F2F	DFL	F2F	DFL	F2F	DFL
Cook Is	UG	2.96	6.56	0.44	2.76	4.00	8.64	0.98	0.23	1.16	0.07	0.79	1.07
	PG	3.09	0.00	2.29	0.14	10.12	8.47	0.19	0.00	0.00	0.00	0.42	0.00
	PGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fiji	UG	411.41	193.14	478.28	147.10	315.97	417.58	842.33	81.43	930.30	72.79	452.44	129.03
	PG	166.82	1.05	91.90	6.65	85.07	44.34	84.00	0.00	93.56	6.10	49.98	11.42
	PGR	41.83	0.00	117.09	0.00	39.42	0.00	33.75	0.00	90.09	0.00	22.68	0.00
Kiribati	UG	3.52	11.14	11.71	22.50	12.06	18.39	25.08	9.50	81.07	7.27	39.15	6.29
	PG	0.99	0.00	0.16	0.00	0.28	1.29	6.94	0.00	4.46	0.00	1.89	0.00
	PGR	1.98	0.00	0.65	0.00	0.28	0.00	5.25	0.00	0.50	0.00	0.84	0.00
Marshall Is	UG	0.91	1.48	1.71	0.71	7.27	5.14	0.77	0.34	2.26	0.37	3.64	0.54
	PG	0.00	0.00	0.00	0.00	2.08	1.53	0.00	0.00	0.00	0.00	0.00	0.00
	PGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nauru	UG	0.06	0.28	0.76	0.09	2.22	0.96	2.52	0.55	1.98	0.14	2.66	1.97
	PG	0.00	0.00	0.00	0.00	0.14	0.59	0.00	0.00	0.50	0.00	0.00	0.00
	PGR	0.00	0.00	0.65	0.00	0.28	0.00	0.00	0.00	0.99	0.00	0.00	0.00
Niue	UG	0.00	1.02	0.00	0.29	0.00	0.97	0.00	0.00	0.55	0.49	0.91	0.18
	PG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Samoa	UG	7.94	19.69	14.22	7.95	6.53	22.51	26.58	5.74	49.01	4.86	49.05	3.99
	PG	0.25	0.32	1.47	0.28	0.28	2.82	2.06	0.00	3.22	0.00	3.49	0.18
	PGR	0.99	0.00	2.61	0.00	1.11	0.00	3.00	0.00	1.98	0.00	1.43	0.00
Solomon Is	UG	17.47	25.80	13.04	25.20	14.30	44.62	200.69	33.02	273.06	35.92	134.91	24.39
	PG	2.45	0.00	2.61	0.69	0.42	0.35	5.81	0.00	8.66	0.63	3.28	0.00
	PGR	0.79	0.00	6.86	0.00	3.05	0.00	1.50	0.00	5.94	0.00	2.27	0.00
Tokelau	UG	0.00	0.04	1.31	0.83	0.00	1.10	0.73	0.35	2.28	1.33	2.12	0.36
	PG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.84	0.00
Tonga	UG	12.88	26.70	55.06	42.11	18.75	41.50	24.29	4.22	40.32	3.60	23.34	3.27
	PG	3.59	0.00	2.29	0.69	3.74	11.76	1.13	0.00	1.88	0.21	0.21	0.54
	PGR	0.00	0.00	1.31	0.00	1.11	3.06	1.50	0.00	13.56	0.00	1.68	0.00
Tuvalu	UG	0.58	5.43	3.65	3.93	3.96	6.22	27.79	7.32	32.55	5.24	28.41	12.48
	PG	0.74	0.00	0.00	0.00	0.39	0.24	3.00	0.00	1.19	0.21	3.15	0.54
	PGR	0.74	0.00	0.00	0.00	0.89	0.00	3.00	0.00	11.48	0.00	0.00	0.00
Vanuatu	UG	2.19	20.25	16.89	37.50	25.61	34.24	51.02	12.83	55.43	10.10	65.75	13.65
	PG	0.00	0.00	0.82	1.11	1.11	0.82	2.81	0.00	2.97	0.00	1.47	0.18
	PGR	0.50	0.00	1.96	0.28	2.77	0.00	0.00	0.00	3.96	0.00	0.00	0.00
Total		684.66	312.89	829.73	300.83	563.19	677.13	1356.72	155.55	1714.90	149.35	896.80	210.07

