

# Programme Costing Template

School	Informatics
Programme	PGCert Inf Dist Learn
Delivery Method	Distance Learning
PG/UG	PGT
Year 1 of study	17/18
Credits	60

Proposed Programme Fee £		Competitor Analysis		
	UOE	Comp 1	Comp 2	Comp 3
International	4620	1879	14500	8877
RUK	4620	GA Tech	Stanford	UIUC
Home/EU	4620			

Number of students (for new programme this should be the incremental number of students)				
	17/18	18/19	19/20	20/21
Home/EU	5	15	30	45
RUK				
International				
<b>Total</b>	<b>5</b>	<b>15</b>	<b>30</b>	<b>45</b>

## INCOME

### Tuition Fees (including APCs)

Home EU  
RUK  
International  
Total Fees  
less: Collaborative Fees (enter as negative)  
less: Student discounts/ Withdrawals (enter as negative)

Net Fees

APCs per student

Other Income

**Total Income**

## EXPENDITURE

### Academic Staff costs

Professor Clinician  
Professor  
Senior Lecturer  
Programme Director  
Personal Tutor  
Lecturer  
Teaching fellow  
Other

**Total Academic staff costs**

### Academic support staff costs

Laboratory Technician  
Clerical  
General

**Total academic support staff costs**

### Direct non pay costs

Course development costs  
Scholarship funding  
Marketing  
Consumables  
Course materials  
Field trips  
Visiting lecturers  
Central services  
Other (add description)  
Other (add description)  
Other (add description)

**Total direct non pay costs**

### Total Direct Cost

Contribution to overhead costs (Income less expense)

Indirect costs - College

Estates costs

Other indirect costs

Overhead costs per TRAC (based on FTE/student)

**Net surplus/(deficit)**

Hours (per annum)    Rate (from Finance)

103  
300    70  
42  
42  
80    42  
400    33  
24  
-

Hours (per annum)    Rate (from Finance)

22  
1400    19  
13

(examples)

per FTE  
390 From Finance  
1165  
2795  
4350    ↓

	17/18	18/19	19/20	20/21
Home EU	23,100	69,300	138,600	207,900
RUK	-	-	-	-
International	-	-	-	-
<b>Total Fees</b>	<b>23,100</b>	<b>69,300</b>	<b>138,600</b>	<b>207,900</b>
less: Collaborative Fees (enter as negative)	(4,620)	(13,860)	(27,720)	(41,580)
less: Student discounts/ Withdrawals (enter as negative)				
<b>Net Fees</b>	<b>18,480</b>	<b>55,440</b>	<b>110,880</b>	<b>166,320</b>
APCs per student	-	-	-	-
Other Income	15,000	36,000	12,000	-
<b>Total Income</b>	<b>33,480</b>	<b>91,440</b>	<b>122,880</b>	<b>166,320</b>
<b>Academic Staff costs</b>				
Professor Clinician	-	-	-	-
Professor	20,850	20,850	20,850	20,850
Senior Lecturer	-	-	-	-
Programme Director	-	-	-	-
Personal Tutor	3,360	3,360	3,360	3,360
Lecturer	13,200	13,200	13,200	13,200
Teaching fellow	-	-	-	-
Other	-	-	-	-
<b>Total Academic staff costs</b>	<b>37,410</b>	<b>37,410</b>	<b>37,410</b>	<b>37,410</b>
<b>Academic support staff costs</b>				
Laboratory Technician	17,867	17,867	17,867	17,867
Clerical	26,600	26,600	26,600	26,600
General	-	-	-	-
<b>Total academic support staff costs</b>	<b>44,467</b>	<b>44,467</b>	<b>44,467</b>	<b>44,467</b>
<b>Direct non pay costs</b>				
Course development costs	-	-	-	-
Scholarship funding				
Marketing	6,000	1,000	1,000	1,000
Consumables				
Course materials	5,000	1,000	1,000	1,000
Field trips				
Visiting lecturers				
Central services	1,000	1,000	1,000	1,000
Other (add description)				
Other (add description)				
Other (add description)				
<b>Total direct non pay costs</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Direct Cost</b>	<b>93,877</b>	<b>84,877</b>	<b>84,877</b>	<b>84,877</b>
Contribution to overhead costs (Income less expense)	- 60,397	6,563	38,003	81,443
Indirect costs - College	975	2,925	5,850	8,775
Estates costs	2,913	8,738	17,475	26,213
Other indirect costs	6,988	20,963	41,925	62,888
Overhead costs per TRAC (based on FTE/student)	10,875	32,625	65,250	97,875
<b>Net surplus/(deficit)</b>	<b>- 71,272</b>	<b>- 26,062</b>	<b>- 27,247</b>	<b>- 16,432</b>

Direct cost per student	18,775	5,658	2,829	1,886
Indirect cost per student	2,175	2,175	2,175	2,175
<b>Total cost per student</b>	<b>20,950</b>	<b>7,833</b>	<b>5,004</b>	<b>4,061</b>
Income per Home/EU student	4,620	4,620	4,620	4,620
Income per RUK student	4,620	4,620	4,620	4,620
Income per International student	4,620	4,620	4,620	4,620
<b>Average Income per Student</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>
Surplus/(deficit) per Home/EU student	(16,330)	(3,213)	(384)	559
Surplus/(deficit) per RUK student	(16,330)	(3,213)	(384)	559
Surplus/(deficit) per international student	(16,330)	(3,213)	(384)	559
<b>Average Surplus/ Deficit per Student</b>	<b>(16,330)</b>	<b>(3,213)</b>	<b>(384)</b>	<b>559</b>