College of Science and Engineering
Business Plan for Development of New MSc Activity **Expected Scenario**

Title: Ecological Restoration
Lead School: GeoSciences
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£	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
INCOME						
Fees						
Home fees	-	-	47,500	99,600	115,060	137,250
Overseas fees	-	-	54,700	57,450	96,480	126,600
Course costs paid by students	-	-	10,500	18,500	23,400	28,700
CPD income	-	-	-	-	2,500	2,625
Other income (please provide details in narrative)	-	-	-	-	-	-
TOTAL INCOME	-	-	112,700	175,550	237,440	295,175
EXPENDITURE						
Start up costs						
Market research	-	-	-			
Course development	-	-	-			
Initial marketing and promotion	-	1,500	-			
Other (please provide details)	-	-	-			
Total	-	1,500	-			
Ongoing direct costs						
Staff required						
Teaching (AT grades)	-	8,097	12,753	15,622	16,403	17,223
Clerical/Technical (CN grades)	-	-	-	-	-	-
Administrative (AA grades)	-	1,146	4,812	5,053	5,306	5,571
Other (AR, AS or CD grades)	-	-	-	4,463	4,687	4,921
Total staff input required	-	9,243	17,565	25,139	26,396	27,715
Course consumables	-	550	600	650	700	750
Costs relating to additional student charges	-	-	2,250	2,500	2,750	3,000
External examiner fees	-	-	300	300	300	300
Advertisting and promotion costs	-	-	400	400	400	400
Other (please provide details in narrative)	-	-	-	-	-	-
Total Direct Expenditure	-	9,793	21,115	28,989	30,546	32,165
Total Start-Up and Direct Costs	-	11,293	21,115	28,989	30,546	32,165
SURPLUS/(DEFICIT)	-	(11,293)	91,585	146,561	206,894	263,010
Cumulative Surplus/(Deficit)	-	(11,293)	80,292	226,853	433,748	696,757
Surplus/(Deficit) as % of direct staff costs (Note: Aim for 50% or higher)	#DIV/0!	-122%	521%	583%	784%	949%

NPRAS:						
Marginal contribution to NPRAS, 80%	-	-	77,867	37,897	35,533	31,797
Cumulative contribution to NPRAS 80%	-	-	77,867	115,764	151,297	183,094
Recurrent Budget + uplift (assumed at 3%)		-	-	80,203	121,643	161,891
Cumulative surplus/deficit on course in School	-	(11,293)	56,751	89,111	126,631	161,523
20% marginal NPRAS contribution to Centre	-	-	19,467	9,474	8,883	7,949

CPD income						
School's share 80%	-	-	-	-	2,000	2,100