

## Example Income and Expenditure Form

1. Financial Viability of a programme must be evidenced by the Programme Lead (or designate), in partnership with the Director of Faculty Operations and Faculty Finance Partner.
2. Where there is no current version of this assessment in place, use the example below to create a financial assessment, editing and adding faculty-specific information as required.
3. Strategic Planning Services will provide estimated progression rates.

### 1. Faculty-specific variables; progression rates should be deducted from income figures.

Fees	
In-year drop-outs	
Progression Year 1 to 2	
Progression year 2 to 3	
Progression year 3 to 4	

### 2. Total INCOME:

YEAR	2017/18	2018/19	2019/20	2021/22	2022/23
Student FTE	Level 4: 0	Level 4: 0	Level 4: 0	Level 4: 0	Level 4: 0
	Level 5: 0	Level 5: 0	Level 5: 0	Level 5: 0	Level 5: 0
	Level 6: 0	Level 6: 0	Level 6: 0	Level 6: 0	Level 6: 0
	TOTAL: 0	TOTAL: 0	TOTAL: 0	TOTAL: 0	TOTAL: 0
TOTAL:	£0	£0	£0	£0	£0

### 3. Net INCOME (after drop-outs):

Level 4/Year 1	0	0	0	0
Level 5/Year 2	0	0	0	0
Level 6/Year 3	0	0	0	0
Level 7/Year 4 (integrated masters)	0	0	0	0
Level 7 (postgraduate programme)	0	0	0	0
TOTAL:	£0	£0	£0	£0

### 4. Faculty costs:

YEAR	2017/18	2018/19	2019/20	2021/22	2022/23
Academic Staffing FTE:	0	0	0	0	0
Administration:	0	0	0	0	0
PTHP staff:	0	0	0	0	0
Technician time:	0	0	0	0	0
Visiting Lecturer:	0	0	0	0	0
Launch Marketing:	0	0	0	0	0
External Examiner:	0	0	0	0	0
Non-pay cost (materials)	0	0	0	0	0
Non-pay cost (curriculum trips)	0	0	0	0	0
TOTAL:	£0	£0	£0	£0	£0

DMU contribution:	£0	£0	£0	£0
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### NOTES/ASSUMPTIONS:

- (1) Academic staffing: based on mid-Lecturer grade
- (2) All staffing costs (excl PT hours) include an annual increment of 3%
- (3) x fte admin time at mid-Grade C
- (4) xx PTHP hours in 18/19; xx hours in 19/20; xx hours in 20/21 & 21/22; xx hours in 22/23
- (5) PTHP rate = £xx
- (6) Technician time (mid-grade E) : xx hours per group of xx students, per year group each year
- (7) Visiting lecturer cost: (faculty-specific calculation)
- (8) Materials costs: £XX per student, per term, 2 terms, each year
- (9) Curriculum visits: £xxx per group of 50 students; x visits in each 1st and 2nd years
- (10) xx% drop-outs assumed per cohort year
- (11) Progression from Year 1 to 2 - assumed xx%
- (12) Progression from Year 2 to 3 - assumed xx%
- (13) Fees assume all Home students at £xxxx

Indicative cost for validation event (excludes any fees applied by PSRBs for approval)

Type A (revalidation): **£9113**

Type B (new programme): **£13,208**

Type C/D (new programme in a new subject area/PSRB): **£17,666**