

Model business plan for proposed HE course

City College Manchester

<u>Income</u>	
Source of income	Projected income
Tuition fees for four students @ £540 (PT), £1100 (HND/UG); £2870 (PG)	
HEFCE allocation for price code Base line for 2002-2003: £2870.00 per student	
Price code factor (0.5 or 1.0)	
Total	
Contribution to overheads at ...%	
Available income	
Expenditure	
Actual Expenditure	
Awarding body fees	
Staffing: full-time staff hours	
Part-time staff hours	
Guest lectures; supervisors; assessors	
Learning resources:	
Start up costs	
Specialist equipment	
Teaching materials	
Additional support	
Enhancement of library stock	
Educational visits	
Specialist marketing	