



<b>Financial Inputs re New Course/Activity to be reviewed by Finance Partner</b>					
		Forecasted	Forecasted	Forecasted	Forecasted
		Year 1	Year 2	Year 3	Year 4
<b>Forecasted Student Numbers</b>					
EU	Year 1	10	11	12	13
Non-EU		2	3	4	5
EU	Year 2		9	11	12
Non-EU			1	3	3
EU	Year 3			8	10
Non-EU				0	2
EU	Year 4				7
Non-EU					3
<b>Fees</b>					
Fee per EU Student		€5,681	€5,685	€5,690	€5,695
Fee per Non-EU Student		€16,925	€16,930	€16,935	€16,940
<b>Direct Costs</b>					
Additional Academic Staff	Monthly Payroll	€5,000	€6,000	€7,000	€8,000
	Casual	€4,000	€5,000	€6,000	€7,000
Additional Demonstrators & Technical Staff	Monthly Payroll	€3,000	€4,000	€5,000	€6,000
	Casual	€2,000	€3,000	€4,000	€5,000
Additional Administrative Staff	Monthly Payroll	€1,000	€2,000	€3,000	€4,000
	Casual	€500	€1,000	€2,000	€3,000
External Examiners	Fees & Assoc costs	€9,000	€10,000	€11,000	€12,000
Travel Costs		€45	€50	€55	€60
Consumables		€15	€16	€17	€18
Advertising		€1,000	€1,500	€2,000	€2,500
Equipment - Annual or recurring		€65	€70	€75	€80
Office/admin costs		€500	€600	€700	€800
Other - specify		€12	€13	€14	€15
Other - specify		€7	€8	€9	€10
<b>Space Costs</b>					
		€0	€0	€0	€0
<b>Once off &amp; Capital Costs</b>					
Equipment - Once off or start up		€5,000	€6,000	€7,000	€8,000
Set up costs		€10	€11	€12	€13
Other - specify		€14	€15	€16	€17
Other - specify		€18	€19	€20	€21
<b>Full Economic Costs</b>					
FEC per this subject area (60 credits = 1 FTE)		€6,286	€6,286	€6,286	€6,286
60 credits = 1 FTE		1.00	1.00	1.00	1.00
<b>Total</b>		<b>€6,286</b>	<b>€6,286</b>	<b>€6,286</b>	<b>€6,286</b>
Account Code for Course Deficits		XXXXX	XXXXX	XXXXX	XXXXX



**New Activity or Taught Course Proposal - Financial Data Template**

Title of New Activity or Course		Chelonian Planetary Systems								
Sponsoring School		School of Astronomy								
Activity Sponsor or Course Director		Eskarina Smith, Director of Teaching and Learning UG								
Type of Course		UG								
Full or Part Time		FT								
Duration		4 Years								
Intake		Annual								
		Forecasted Year 1	Financially Sustainable Position Year 1	Forecasted Year 2	Financially Sustainable Position Year 2	Forecasted Year 3	Financially Sustainable Position Year 3	Forecasted Year 4	Financially Sustainable Position Year 4	
<b>Student Numbers &amp; Income</b>										
<b>Forecasted Student Numbers</b>										
EU	Year 1	10	9	11	6	12	5	13	4	
Non-EU		2	2	3	2	4	2	5	2	
EU	Year 2			9	5	11	5	12	4	
Non-EU				1	1	3	2	3	1	
EU	Year 3					8	4	10	3	
Non-EU						0	0	2	1	
EU	Year 4							7	3	
Non-EU								3	1	
<b>Total EU</b>		<b>10</b>	<b>9</b>	<b>20</b>	<b>11</b>	<b>31</b>	<b>14</b>	<b>42</b>	<b>14</b>	
<b>Total Non-EU</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>7</b>	<b>4</b>	<b>13</b>	<b>5</b>	
<b>Fees</b>										
Fee per EU Student		€5,681	€5,681	€5,685	€5,685	€5,690	€5,690	€5,695	€5,695	
Fee per Non-EU Student		€16,925	€16,925	€16,930	€16,930	€16,935	€16,935	€16,940	€16,940	
Total EU Fees		€56,810	€51,129	€113,700	€62,535	€176,390	€79,660	€239,190	€79,730	
Total Non-EU Fees		€33,850	€33,850	€67,720	€50,790	€118,545	€67,740	€220,220	€84,700	
<b>Total Fees</b>		<b>€90,660</b>	<b>€84,979</b>	<b>€181,420</b>	<b>€113,325</b>	<b>€294,935</b>	<b>€147,400</b>	<b>€459,410</b>	<b>€164,430</b>	
<b>Split of Fees</b>										
When a School achieves above its Baseline Activity, a 42.5% share of income from this increased activity will flow directly to the School (and this is paid one year in arrears in accordance with BBM principles - see note 4)		42.50%	€38,531	€36,116	€77,104	€48,163	€125,347	€62,645	€195,249	€69,883
Contribution to existing University costs		42.50%	€38,531	€36,116	€77,104	€48,163	€125,347	€62,645	€195,249	€69,883
To Divisions to support the increase in additional activity		15.00%	€13,599	€12,747	€27,213	€16,999	€44,240	€22,110	€68,912	€24,665
			<b>€90,660</b>	<b>€84,979</b>	<b>€181,420</b>	<b>€113,325</b>	<b>€294,935</b>	<b>€147,400</b>	<b>€459,410</b>	<b>€164,430</b>
<b>School Income and Costs</b>										
When a School achieves above its Baseline Activity, a 42.5% share of income from this increased activity will flow directly to the School (and this is paid one year in arrears in accordance with BBM principles - see note 4)				€38,531	€36,116	€77,104	€48,163	€125,347	€62,645	
Initial amount to be supplemented by School			€31,186	€31,186	€772	€3,186	€0	€0	€0	€0
<b>Direct Costs</b>										
<b>Total Direct Annual Costs (Pay and Non Pay)</b>			(€26,144)	(€26,144)	(€33,257)	(€33,257)	(€40,870)	(€40,870)	(€48,483)	(€48,483)
Space Costs (See note 6)			€0	€0	€0	€0	€0	€0	€0	€0
<b>Once off &amp; Capital Costs</b>			(€5,042)	(€5,042)	(€6,045)	(€6,045)	(€7,048)	(€7,048)	(€8,051)	(€8,051)
<b>Activity/Course Surplus</b>			(€31,186)	(€31,186)	€0	€0	€29,186	€245	€68,813	€6,111
Direct costs as a % of Total Income			34%	37%	22%	35%	16%	33%	12%	34%
Direct costs as a % of Total Activity/Course Income					102%	109%	62%	99%	45%	90%
<b>Full Economic Costs (see note 5)</b>										
FEC Cost for Course			€75,432	€69,146	€150,864	€88,004	€238,868	€113,148	€345,730	€119,434
FEC Course Surplus/Deficit			€15,228	€15,833	€30,556	€25,321	€56,067	€34,252	€113,680	€44,996

**Note:**

- The 'Financially Sustainable Position' columns calculate automatically the minimum amount of fees that must be earned to cover the activity/course costs and splits students proportionally as the Forecast.
- The mix between EU and non EU students can vary once the minimum amount is earned.
- School Administrative Manager to conduct an annual review and confirm that the course is at least meeting the minimum values in the 'Financially Sustainable Position' column and report to Faculty Executive for Planning Group.
- Timing of additional budget/baseline activity queries can be discussed directly with the Faculty Finance Partner.
- Full Economic Cost queries can be directed to the Faculty Finance Partner.
- Please ensure Section K of 'Guideline for new postgraduate course proposal' at [https://www.tcd.ie/Graduate\\_Studies/education-policy/course-development/](https://www.tcd.ie/Graduate_Studies/education-policy/course-development/) on space requirements and costs has been completed and any costs are included above.
- Updated February 2018 version of template since publication of BBM Explanatory Booklet September 2017.

Approved by School Executive: \_\_\_\_\_

Approved by Faculty Executive/Dean: \_\_\_\_\_

Minute Reference re Approval: \_\_\_\_\_



# Trinity College Dublin

Coláiste na Tríonóide, Baile Átha Cliath

The University of Dublin

Comparative Courses in Peer Universities (2 from Ireland and 4 from the UK if available)						
University						
Degree Name						
Full, part time?						
No. of Modules						
Dissertation/research project						
Options						
Students						
Applicants						
Nationality breakdown						
Entry Requirements						
GMAT Requirement						
Work Experience Requirement						
EU Fees						
Non EU Fees						
Scholarships						
Comment						
Accreditation						
Website						