##

## NEW PROGRAMME: BUSINESS CASE

| 1. **PROGRAMME DETAILS**
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| **Programme Title:**  |  |
| **College/Department/Division:** |  |
| **Date**  |  |
| **Author(s):** |  |

**Guidance**

Guidance on the strategic approval process can be found in the University’s [Programme Approval Policy](https://www.brunel.ac.uk/about/quality-assurance/programmes).

This is Step 1 of the Strategic Approval process.

Please submit the completed document, attaching the Programme Contribution Tool spreadsheet (see below), to the Secretary for the Executive Board.

Please address any queries about this form to Rosa.Scoble@brunel.ac.uk

Programme Contribution Tool

Prior to completing the business case, please work with your Finance Business Partner to conduct an assessment of the financial returns using the [Programme Contribution Tool (PCT)](https://intra.brunel.ac.uk/s/planning/helix/Pages/Management%20Information/PCTL.aspx).

* This assessment should include analysis of the proposed programmes financial viability, including costs for all programme-specific support and resources beyond those covered by the indirect costs, which are included in the tool based on incremental FTE requirements for the programme.
* The assessment should include comparison against the baseline financial position[[1]](#footnote-2) for the Department/subject area as a whole. This may show, for example, that other programmes should be discontinued in favour of the proposed programme or that the proposed programme adds to an overall deficit position.
* The assessment should allow the College to determine whether to proceed with the business case for the proposed programme.

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| 1. **BUSINESS CASE DETAIL**
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| **2.1** | **Description of the proposed programme** |
| *Please provide a brief description of the proposed programme, e.g. UG programme in X or an integrated Master’s programme, with placements, or a CPD programme, etc. Please include a description of any non-standard formats and resource requirements.* |

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| **2.2** | **Rationale, strategic alignment, and complementarity** |
| *Please indicate the rationale for the new programme, including how it aligns with the College and University strategies.**Please indicate any impacts and/or benefits in relation to equality, diversity and inclusion.**Please describe how you have assessed that the new programme is complementary to the current portfolio and not in competition.* |

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| **2.3** | **Market research and competitor analysis** |
| *Please provide details of the market research and competitor analysis to ensure that the intake projections are robust, both nationally and internationally. Please provide your level of confidence that there is a gap in the market or sufficient demand despite similar provision from competitors.* |

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| **2.4** | **Student intake and population** |
| *Please complete the student intake projection table (as used in the PCT). Please give realistic forecasts based on the market research; if the proposed programme is approved and proceeds, actual numbers will be monitored as part of the Annual Planning process.*  |
| **Student FTE** | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|  | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx |
| INTAKE – Home |  |  |  |  |  |
| INTAKE – EU & International |  |  |  |  |  |
| INTAKE – Other (Online, etc.) |  |  |  |  |  |
|  |  |  |  |  |  |
| **Student Intake in year** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **Total Student Population** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

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| **2.5** | **Resources: academic staff** |
| *Please complete the academic staff resources required (as used in the PCT).* |
| **Academic Staff FTE** | Year 0Curriculum Development | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|  | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx |
| **Existing staff** |  |  |  |  |  |  |
| Lecturer |  |  |  |  |  |  |
| Senior Lecturer |  |  |  |  |  |  |
| Reader |  |  |  |  |  |  |
| Professor |  |  |  |  |  |  |
| **Existing Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  |  |  |  |  |  |  |
| **New staff** |  |  |  |  |  |  |
| Lecturer |  |  |  |  |  |  |
| Senior Lecturer |  |  |  |  |  |  |
| Reader |  |  |  |  |  |  |
| Professor |  |  |  |  |  |  |
| **New Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  |  |  |  |  |  |  |
| **Total** **Academic Staff FTE** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| Existing staff*Please indicate how the new programme will affect existing staff workloads.*New staff*Please indicate why new academic staff are required, e.g. existing high workload which would not allow for extra commitments, specific expertise (in this case please also indicate how the new staff will align to current research centres/groups), etc.**Please indicate any need for additional HPLs.*Overall FTE*Please indicate how the overall FTE has been derived, e.g. using existing modules, new modules, etc.**Please indicate how the SSR will be affected by the proposed programme’s student numbers and staffing.* |

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| **2.6** | **Resources: other** |
| *Please complete the other resources required (as used in the PCT).* |
| **Other resources** | Year 0Curriculum Development | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|  | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx |
| Technical staff FTE |  |  |  |  |  |  |
| Administrative staff FTE |  |  |  |  |  |  |
| **Total FTE** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  |  |  |  |  |  |  |
| Equipment & learning resources | £0 | £0 | £0 | £0 | £0 | £0 |
| Technical staff*Please indicate the rationale for an increase in technical staff FTE.*Administrative staff*Please indicate the rationale for an increase in administrative staff FTE, including, for example, in PDC for programmes with placements.*Equipment and learning resources*Please indicate the rationale for new equipment and learning resources.*Spaces*Please indicate the rationale for the need of dedicated space.* |

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| **2.7** | **Programme costs & breakeven** |
| *Please complete the overall costs and breakeven year (as in the PCT).* |
| **Total Costs & Contribution** | Year 0Curriculum Development | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|  | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx | 20xx/xx |
| Net Revenue |  |  |  |  |  |  |
| Net Costs |  |  |  |  |  |  |
| Net Contribution |  |  |  |  |  |  |
| Cumulative Contribution |  |  |  |  |  |  |
| Cumulative Indirect Costs |  |  |  |  |  |  |
| Cumulative Capital Expenditure Requirements |  |  |  |  |  |  |
| **Net Position** **on Cumulative** | **£0** | **£0** | **£0** | **£0** | **£0** | **£0** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Breakeven year****Contribution %** |  |  |  |  |  |  |
| Breakeven year & contribution*Please comment on the breakeven year and contribution and, if the new programme does not cover the costs, specify the strategic importance of delivering the programme.**Please summarise the impact of the proposed programme on the baseline for the Department/subject area.* |

| 1. **APPROVAL**
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| **Consideration by College Management Board** | Y/N any comments: |
| **Sign-off by VP & Dean and FBP** |  |
| **Sign-off by Director of Finance** |  |
| **Sign-off by Executive Board** |  |

1. The baseline position will be provided by the Finance Team. [↑](#footnote-ref-2)