**Business Case for Approval of New Programme:**

**Enter Programme Award and Title here (e.g. BSc Education Science)**

**University Strategic Priorities**

The University’s strategic plan is available online: <https://www.bangor.ac.uk/planning/strategic-plan>

Outline here how the programme will contribute to the University’s strategic priorities; proposals will not necessarily be expected to contribute to all priorities

An Excellent Education & Student Experience: quality of education offer; learning experience and environment; attractive, fit-for-purpose curriculum; widening participation; employability (specific skills, placements, work experience etc.); employer engagement

Enhancing Research Success: REF contribution (e.g. will this be an opportunity to grow research active in REF priority areas); world-leading research; impact; postgraduate research student numbers; sustainability; business/enterprise links

An International University for the Region: attractiveness to international students; opportunities for outward mobility; partnerships (IEC will be able to provide advice)

Welsh Language, Culture & Civic Engagement: opportunities to enhance Welsh medium provision (Canolfan Bedwyr will be able to provide advice); links to civic engagement or “third mission”

**Market Context**

Who are current competitors and how will this offer distinguish itself in market place? How does the proposed fee compare against that of competitors?

What entry requirements will be set and how do these compare with those of competitors?

What are the relevant student recruitment trends? (various analyses available from Planning)

What market position or quality profile does the University occupy in this specific subject area? (e.g. league table info which Planning can provide, research profile, or relevant links with specific employers, associations etc.)

Any other established or emerging market factors that may be relevant? (e.g. CPD requirements, emerging technologies)

Any other quantitative information that may support rationale? (e.g. growth of a particular economic sector, growth in professionals requiring this particular qualification)

Who has been consulted with during the development of the programme (internal and external, e.g. students, employers, PSRBs, partner organisations, other stakeholders) and how have their recommendations been incorporated into the proposal?

**Marketing Strategy**

How will the course reach its target market? Who are the target students; what career paths might this be an attractive course for?

Will the course require any specific or different marketing activities?

Who has been consulted in developing the marketing strategy? (Student Recruitment, IEC, College marketing support will be expected to contribute)

Are any partner organisations, professional/academic networks, agents etc. part of the marketing strategy?

Will the offer target specific (national or international) geographic markets?

**Income Generation**

What level of student recruitment is likely to be achievable? (Student Recruitment / IEC should advise)

Tuition Fees:

* University fee schedule available online: <https://www.bangor.ac.uk/ar/main/fees/index.php.en>
* Refer to IEC for advice r.e. international fees, they can provide competitor analysis
* All Home/EU, full-time UG fees are currently £9k
* Home/EU PGT fees are currently banded or a spot fee is charged where market will bear; refer to schedules above
* For any further advice contact Planning

If the course is to be funded by a contract rather than tuition fees, provide details of how this will operate

Any other relevant income generation?

**Resource Requirements**

This section just needs to provide narrative to demonstrate that the requirements have been thought through; assistance will be provided by Planning to populate an appendix which will outline the costs associated with any additional resources and advice will be provided r.e. costing of staff etc.

If no additional resources are required please state this.

Additional academic and non-academic staff – what profile/grade? How many, and over what time period?

Non-staff resource: subject-specific equipment, central library or IT resources; marketing material costs; travel and subsistence; agents commission; scholarships or bursaries

Outline any resource efficiencies that the programme may exploit e.g. use of existing modules, staff capacity, equipment, space

Will the course have any impact on University resources (particularly if this results in additional costs) and have relevant central services been consulted? e.g. Timetabling, IT, Library, Admissions, Property & Campus Services, Halls of Residence – particularly think about this if the course has any “non-standard” elements (e.g. start dates, study patterns)

**APPENDIX: Financial Model**

This will be produced for you by Planning, once sufficient information is available in the previous sections, and will look something like this…

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A. Student numbers and tuition fee income** | | | | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  | **16/17** | **17/18** | **18/19** | **19/20** | **20/21** | **21/22** |
|  | Student Nos. | Y1 |  | 15 | 25 | 30 | 30 | 30 |
|  |  | Y2 |  |  | 13 | 22 | 27 | 27 |
|  |  | Y3 |  |  |  | 12 | 20 | 25 |
|  |  | Y4 |  |  |  |  | 3 | 6 |
|  |  |  | 0 | 15 | 38 | 64 | 80 | 88 |
|  |  |  |  |  |  |  |  |  |
|  |  | Income (£k) | 0 | 130 | 328 | 527 | 639 | 760 |
|  |  | Bursaries (£k) | 0 | -10 | -26 | -42 | -51 | -61 |
|  |  |  |  |  |  |  |  |  |
|  |  | **Net Income (£k)** | **0** | **119** | **302** | **485** | **588** | **699** |
|  |  |  |  |  |  |  |  |  |
| **B. Staff and expenditure** | | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  | GTA | 0.29 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
|  |  | Lecturer |  | 1.0 | 2.0 | 3.0 | 3.0 | 3.0 |
|  |  |  |  |  |  |  |  |  |
|  |  | Staff Costs (£k) | 14.5 | 76.9 | 131.3 | 188.5 | 193.2 | 198.0 |
|  |  |  |  |  |  |  |  |  |
|  |  | Running costs (£k) | 5 | 10 | 15 | 20 | 20 | 20 |
|  |  |  |  |  |  |  |  |  |
|  |  | **Total Expenditure (£k)** | **20** | **87** | **146** | **208** | **213** | **218** |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  | **CONTRIBUTION (£k)** | **-20** | **32** | **156** | **276** | **375** | **481** |
|  |  | *(cumulative)* | *-20* | *13* | *169* | *445* | *820* | *1,302* |
|  |  |  |  |  |  |  |  |  |