**Initial Proposal Workflow**



**Attach this form to your initial proposal in CourseLoop**

**Concept and Financial Projection Proposal**

|  |  |
| --- | --- |
| **Proposed Title:**  |  |
| **Course Owner** |
| Faculty |  |
| School |  |
| Discipline |  |
| **Contact Information** |
| Name |  |
| Email |  |
| **Summary:** |
| Brief paragraph outlining the scope and activities to be undertaken, and why this is a good idea. If there are any timing issues this should be included here. |  |
| **Broad Level** | **Intake** | **Mode** | **Intensive Schools** | **Accreditation** |
| [ ]  Sub-degree[ ]  Undergraduate/Hons[ ]  Postgraduate Coursework[ ]  Postgraduate Research | [ ]  Trimester 1[ ]  Trimester 2[ ]  Trimester 3 | [ ]  Online[ ]  On-CampusDelivery locations outside Armidale campus?Please specify:  | [ ]  None[ ]  Mandatory[ ]  Non-mandatory | [ ]  Mandatory[ ]  Preliminary[ ]  Provisional[ ]  Full Identify accreditation costs in **Financial Projections** e.g. site visits, specific staffing and facility requirements. |
| **Market Analysis** |
| What is the opportunity in the market? |  |
| What are competitors offering? |  |
| What unique element can UNE bring? |  |
| Do we have any competitive advantage? |  |
| What market research supports this finding? |  |
| **Implementation** |
| **Development** |
| How many new units are required? |  |
| How will they be developed? |  |
| **Staffing** |
| How will staffing be established? |  |
| **Marketing** |
| How will the course be marketed? |  |
| **Facilities** |
| Are any new facilities, equipment or library resources required? |  |
| **Partnerships** |
| Are there partnership arrangements required for delivery? |  |
| **Financial** |
| **Primary Market(s)** | **Fees and Charges** | **Opportunities** |
| [ ]  CSP[ ]  Dom Fee-Paying[ ]  International[ ]  Other | Primary funding cluster(s) for CSP, proposed fees for fee-paying | Are there opportunities for non-award (e.g. commercial delivery, short courses) |

**Financial Projections**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** |
| **Load and Income** |  |  |  |  |  |  |  |
| Commencing EFTSL |  |  |  |  |  |  |  |
| Continuing EFTSL |  |  |  |  |  |  |  |
| Revenue from course fees |  |  |  |  |  |  |  |
| Other Revenue |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Establishment Costs** |  |  |  |  |  |  |  |
| New facilities / equipment |  |  |  |  |  |  |  |
| Initial Marketing |  |  |  |  |  |  |  |
| Library Resources |  |  |  |  |  |  |  |
| Staff Recruitment |  |  |  |  |  |  |  |
| Courseware Development |  |  |  |  |  |  |  |
| Accreditation / Licensing |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Operating Costs** |  |  |  |  |  |  |  |
| Academic Staff |  |  |  |  |  |  |  |
| Casual Academic Staff |  |  |  |  |  |  |  |
| Administrative Staff |  |  |  |  |  |  |  |
| Accreditation / Licensing |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

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| **Assumptions** |
| How has the commencing load forecast been determined? |  |
| What continuation rates have been assumed? |  |

**NOTE: Complete the Full Proposal in CourseLoop.**

**A Full Proposal is the Academic Assessment for the new Course. This will be submitted via the following workflow.**



**Curriculum Committee who will not endorse a new course without the Initial Proposal being approved via the Initial Proposal workflow at the top of this document.**