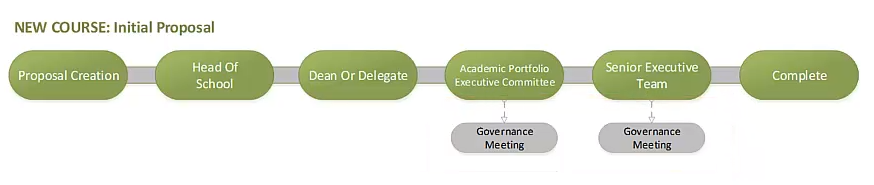
**Initial Proposal Workflow**



**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-Campus  Delivery 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) | | |

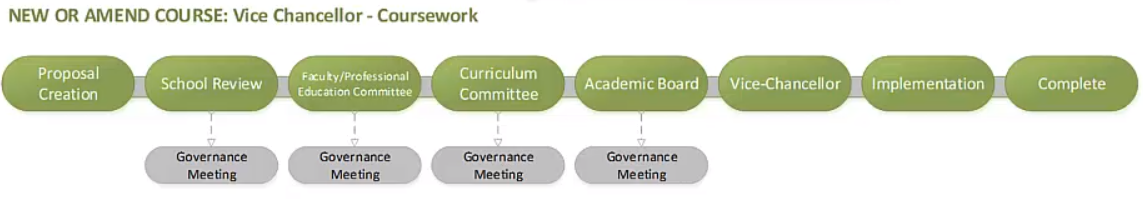
**Financial Projections**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **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 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

|  |  |
| --- | --- |
| **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.**