Business Case Overview Form

As part of the periodic review process, the Education and Student Strategy Committee (ESSC) will receive and approve the updated business case for the programme.

This form should provide student numbers for the past three academic years, as well as projections for the next three academic years. These projections will take into account any planned changes to the programme, such as the introduction of new pathways.

This form provides an overview of the updated business case and should be completed with guidance from the Education Finance Manager and accompanied by:

1. Appendix A3 Course costing template
2. Appendix A4 Staff costing template

Please do not include any attachments or embedded links in addition to those stated above without first consulting with the Chair of ESSC.

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| **1) Course Costing Summary**  (a) Please complete the table below, indicating the student numbers on which the business case has been predicated and the expected income. These numbers should match those provided in the course costing template (Appendix A3) and are inclusive of continuing students and students completing any other awards to be offered, such as PgCerts or PgDips. If major changes are being made to increase student numbers, please use the steady-state column to forecast what the student numbers are expected to be once the revalidated programme has reached a steady-state.   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | **Most recent three academic years** | | | **Forecast (the next three years)** | | | | | **Ideal Case** | **20xx/xx** | **20xx/xx** | **20xx/xx** | **20xx/xx** | **20xx/xx** | **20xx/xx** | **Steady-state** | | **Overseas students FTE** (No.) |  |  |  |  |  |  |  | | **Home students FTE** (No.) |  |  |  |  |  |  |  | | **(Expected) income** (£) |  |  |  |  |  |  |  | | **Direct staff costs** (£) |  |  |  |  |  |  |  | | **Non-staff costs** (£) |  |  |  |  |  |  |  | | **Contribution** (£) |  |  |  |  |  |  |  | | **Notes** (eg revalidated version of course/new pathway) |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | **Mid Case** | **20xx/xx** | **20xx/xx** | **20xx/xx** | **Steady-state** | |  | **Overseas students FTE** (No.) |  |  |  |  | |  | **Home students FTE** (No.) |  |  |  |  | |  | **Expected income** (£) |  |  |  |  | |  | **Direct staff costs** (£) |  |  |  |  | |  | **Non-staff costs** (£) |  |  |  |  | |  | **Contribution** (£) |  |  |  |  | |  | **Worse Case** | **20xx/xx** | **20xx/xx** | **20xx/xx** | **Steady-state** | |  | **Overseas students FTE** (No.) |  |  |  |  | |  | **Home students FTE** (No.) |  |  |  |  | |  | **Expected income** (£) |  |  |  |  | |  | **Direct staff costs** (£) |  |  |  |  | |  | **Non-staff costs** (£) |  |  |  |  | |  | **Contribution** (£) |  |  |  |  |   (b) By which date is it expected that a steady-state will have been reached? |

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| **2) Main features of the business case (100-300 words)**  Please summarize the main assumptions of the business case. |
| **3) Justification for income and costs (100-300 words)**  Please provide a justification for:  (a) the expected income and student numbers  (b) the staff costs  (c) the non-staff costs  (d) Would any proposed new investments be able to support other courses and initiatives (for example a new appointee, whose role could be beneficial to multiple courses)? If so, please explain how this could be achieved without detracting from the proposed new course. |
| **Signature of Sponsoring Faculty/Institute** **and School/Department**  Please ensure that the business case has been signed-off by the Director/Head of the Faculty/Institute and the School/Department which will have complete or partial responsibility for the organisation, delivery or assessment of the programme.   |  |  |  | | --- | --- | --- | | **Name** | **Signature** | **Date** | | -  **Comments (optional):** | -  - | - | |
| **Signature from Centre for Technology in Education (CTiE) (for Online and Blended programmes only)**  If as part of this review, there are new online materials to be developed, please ensure that this form is signed by the Director of Digital Education or the member of CTiE who will have responsibility for supporting the development.  Their signature confirms their ability to support the development of the programme against the proposed timescales and that a demonstration of the learning platform will be prepared in time for the validation event.   |  |  |  | | --- | --- | --- | | **Name** | **Signature** | **Date** | | -  **Comments (optional):** | -  - | - | |

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| **Decision of ESSC**   * Business case approved * Business case referred for further work for consideration in the current academic year * Business case rejected   By signing below, the Chair of ESSC confirms that the Committee has considered the business case and that the above decision has been reached.   |  |  |  | | --- | --- | --- | | **Name** | **Signature** | **Date** | | - | - | - | |