|  |  |
| --- | --- |
| **PAG New programme/pathway proposal**  Enter programme name here  Enter name of proposer here | Click or tap to enter submission date. |

1. **Market analysis**

|  |  |
| --- | --- |
| Recent historic market size and trends | *Drawing insight from MIDAS and other market research activities.*  *Breakdown by location (home/RUK/overseas)* |
| Current and potential future market | *Drawn from competitor websites, internet searching, discussion with agents, consultation with IDP or other sources.*  *Breakdown by location (home/RUK/overseas)* |
| Competitors | *Which HEIs provide similar programmes?*  *Which would be primary competitors?*  *Drawing insight from MIDAS and HEI websites*  *Also note any non-HEI provision e.g. professional bodies* |

*For support on completing this section please contact Strategic Intelligence Unit*

1. **Forecast student recruitment**

Note that if this is a pathway, the additional recruitment over and above existing programme recruitment should be entered here.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | First intake year | Second intake year | Third intake year | Third intake year | Fifth intake year |
| Scottish | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to ente*r | *Click or tap here to ente*r | *Click or tap here to ente*r |
| RUK (inc. ROI) | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to enter* |
| Overseas | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to enter* | *Click or tap here to enter* |

*Forecasts should be based on the market analysis and knowledge of the existing subject portfolio*

1. **Staffing requirements**

|  |  |
| --- | --- |
| Type of additional staff required (if any) | *Expected academic contract type (T&R | T&S)*  *Additional non-academic support expected* |

1. **Financial expectations**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Prior year to intake | First intake year | Second intake year | Third  intake year | Fourth  intake year | Fifth  intake year |
| Fee income | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* |
| Other income  (detail source e.g. funding) | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* |
| Staffing cost  (including professional services) | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* |
| Marketing cost | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* |
| Other non-staff cost  (e.g. programme-specific scholarship / library licensing) | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* |
| Capital expenditure required | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* | *Click / tap to enter* |

*For support on completing this section please contact your Finance Business Partner*

1. **Programme overview**

|  |  |
| --- | --- |
| Programme rationale  **(no more than one page)** | *Include a brief statement regarding programme purpose/rationale and therefore briefly outline the programme’s goals.*  *You may wish to consider the following aspects where relevant in your response:*  *What would attract students to study this programme at Dundee?*  *Will this programme be delivered in partnership with another institution / International College Dundee (ICD)?*  *What are the anticipated links to industry / community engagement, for example internship placements?*  *Have you consulted with potential partner organisations about this programme and, if so, how developed are those discussions?*  *Provide a brief outline of the likely future outcomes for students (e.g. employment, further study etc.)*  *Provide confirmation of any PSRB approval/accreditation that may be required for the programme to successfully recruit.*  *Please indicate the potential to build on existing content / curriculum versus creating new modules* |

If your programme proposal is based on a blended learning approach there may be a requirement to refer your proposal to the  UKVI Steering Group.  This is necessary to ensure that the proposed programme structure does not contravene our position as a sponsor for international  students.

If your programme includes blended learning please tick the box  and we will undertake the necessary checks.

1. **School Executive Approval**

I can confirm that this proposal has the approval of the Executive Groups of all the Schools involved

Signature of Dean:

Date:

On completion, please email this proposal to:

[PAG@dundee.ac.uk](mailto:PAG@dundee.ac.uk)

1. **PAG Outcome**

|  |  |
| --- | --- |
| Committee approval decision | *Approved | Approved subject to changes | Not approved* |
| Date | *Date of decision by committee* |