**SAPB BUSINESS CASE PROPOSAL**

Academics wishing to propose a new course must complete this form alongside the first section of a new course proposal in Courseloop and submit it to the Dean via locally agreed arrangements.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Date of the request |  |  | Proposed Course Title |  |
| Courseloop proposal ID |  | School |  |

**MARKET APPRAISAL**

Market Appraisal to be completed by the Market Insights team within the Department of Marketing and Communications and Planning. The form will normally be returned within 10 working days to the faculty for consideration by the Dean.

|  |  |
| --- | --- |
| Award title suggested by Marketing | Fit with current CCCU portfolio narrative (related courses by keyword) |
|  |  |
| Market definition (‘subject’ NOT ‘with’, ‘and’) |
|  |

## Scale of addressable provider and student market

**Key to data:**

↗︎ Apparent upward trend → Apparent flat trend ↘︎ Apparent downward trend ↓ Clear downward trend

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Years used for trend data | Y1 | 2022 | Y2 | 2023 | Y3 | 2024 |

To be updated by marketing when required

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| National student recruitment market | Y1 | Y2 | Y3 | Trend |
| UCAS Pool Size |  |  |  |  |
| Enrolments |  |  |  |  |
| 2% market share |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Provider landscape | Y1 | Y2 | Y3 | Trend |  | Regional student recruitment market in London and SE | Y1 | Y2 | Y3 | Trend |
| # of courses |  |  |  |  |  | Home students with 143+ UCAS points |  |  |  |  |
| # of providers |  |  |  |  |  | Home students with 128-143 UCAS points |  |  |  |  |
| # of estimated number of students likely to recruit |  |  |  |  |  | Home students with < 128 UCAS points |  |  |  |  |
| High Tariff Market Share (%) |  |  |  |  |  | Home students with no recorded UCAS points |  |  |  |  |
| Medium Tariff Market Share (%) |  |  |  |  |  | International students studying related course in London/SE |  |  |  |  |
| Low Tariff Market Share (%) |  |  |  |  |  | Total potential recruitment market (1+2+4+5) |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| # | Regional student recruitment market by age group | Y1 | Y2 | Y3 | Trend |
| 1 | Home students aged at 18 or younger |  |  |  |  |
| 2 | Home students aged at 19 and 20 |  |  |  |  |
| 3 | Home students aged at 21 or older |  |  |  |  |
|  |
| Faculty Competitor Set | Students/Subject | GLT(1) | CUG(2) | GUG(3) |
| <HEI 1> |  |  |  |  |
| <HEI 2> |  |  |  |  |
| <HEI 3> |  |  |  |  |
| <HEI 4> |  |  |  |  |
| <HEI 5> |  |  |  |  |
| CCCU Subject Area |  |  |  |  |
| # of students or HEIs |  |  |  |  |

(1)GLT = Guardian League Table, (2)CUG = Complete University Guide, (3)GUG= Good University Guide

## Scale of relevant jobs markets

|  |  |  |  |
| --- | --- | --- | --- |
| # | Total number of jobs in related occupations (SOC) | Latest jobs | Trend('22 -'27) |
| 1 |  |  |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  |  |  |  |
|  | Job postings for proposed destinations(\*) additional destination | Unique (Latest) | Trend |
| 1 |  |  |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
| 6 |  |  |  |
|  |  |  |  |
| # | Average fee of related courses in the market | Home Fee (PGT only) | OS Fee |
| 1 | High Tariff |  |  |
| 2 | Medium Tariff |  |  |
| 3 | Low Tariff |  |  |

**FINANCE, DELIVERY & RESOURCE CONSIDERATIONS**

Once the marketing section has been completed, the faculty’s marketing, HR, Finance and Estates business partners must complete *Delivery requirements* form for the Dean’s consideration. It is recommended that, where possible, two weeks are factored in for business partners to consider this form.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Top-down business case | Pre | Year 1 | Year 2 | Year 3 |
| Proposed New Intake Enrolments (#s) |  |  |  |  |
| Indicative total Cohort Revenue aim (£, K) |  |  |  |  |
| Indicative incremental costs (£, K) |  |  |  |  |
| Indicative total Cohort Financial contribution |  |  |  |  |
| Indicative costs of new resources and facilities |  |  |  |  |
| Indicative costs of staffing |  |  |  |  |
| Proposed launch budget |  |  |  |  |

Where the Dean is satisfied that this form alongside the initial Courseloop proposal are complete and will pass independent commercial scrutiny, they should submit it to the SAPB for consideration.