

## Unitec Programme Viability Evaluation Sheet

Programme Name:	
Programme Sponsor:	

### INPUTS:

Enter your scores in this column

Strategic Relevance		Level 1	Level 2	Level 3	Level 4	Score 1	Supporting Commentary
<i>Points</i>		0	35	70	100		
Clear evidence the programme design aligns and has adopted a curricular design that supports and delivers upon the Tertiary Education Strategic Priorities. Priority 1 - Delivering skills for industry Priority 2 - Getting at-risk young people into a career Priority 3 - Boosting achievement of Māori and Pasifika Priority 4 - Improving adult literacy and numeracy Priority 5 - Strengthening research-based institutions Priority 6 - Growing international linkages Auckland region - future needs and economic development strategy, also consider Independent Māori Statutory Board's "The Māori Plan for Tamaki Makaurau" which is a 30 year blueprint for improving Māori wellbeing and development in Auckland		Minimal fit/sits outside current TEC strategy <i>NOT YET CONFIDENT KEY PRIORITIES ARE NOT ADDRESSED IN THE PROGRAMME DESIGN</i>	Contributes to overall capability of Unitec to achieve TEC strategic goals <i>MARGINAL CONFIDENCE KEY PRIORITIES ARE ADDRESSED IN THE PROGRAMME DESIGN</i>	Makes a direct contribution to achievement of TEC's strategic goals <i>CONFIDENT KEY PRIORITIES ARE ADDRESSED IN THE PROGRAMME DESIGN</i>	Makes a major contribution to the achievement of TEC's strategic goals <i>HIGHLY CONFIDENT</i>		Dean to comment
Strategic Repositioning		n/a	n/a	n/a	n/a	n/a	Dean to comment

Financial Viability		Level 1	Level 2	Level 3	Level 4	Score 1	Supporting Commentary
<i>Points</i>	<i>Value</i>	-100	-35	35	100		
EFTS [Trend from 2014-2018]	#N/A	significant decrease in EFTS	Decrease in EFTS	Small increase in EFTS	Major increase in EFTS	0	EFTS completed by Commercial Services
Contribution Margin [trend from 2017-2019 if known]		Will make a significant Financial	Will make a minimal Financial Loss	Will make a minimal Financial Gain	Will make a significant Financial		CM completed by Commercial Services
2017						#DIV/0!	
2018							
2019							
Average	#DIV/0!	(<-200k)	(-\$200k - 0)	(0 -\$200k)	(>\$200k)		Capex completed by Dean/ELT/CS
Financial Investment required		Major financial investment required	Material financial investment required	Some financial investment required	No material financial investment required		
		>\$1m	\$250k - \$1m	\$50k - \$250k	<\$50k		
Reliance on specialised space (either off or on campus)		All space is specialised	Significant mix of specialised space	Minor requirement for specialised space	No specialised space required		Dean to comment

Educational Performance		Level 1	Level 2	Level 3	Level 4	Score 1	Supporting Commentary
<i>Points</i>	<i>Value</i>	0	35	70	100		
Success Course Completion [trend 2014-2017]		0-50%	51 - 64%	65-80%	81-100%		completed by Commercial Services
-U25	#N/A					0	
-Maori	#N/A					0	
-Pacific	#N/A					0	
International	#N/A					0	
-SAC	#N/A					0	
Retention [trend 2014-2017]		0-59%	60-74%	75-89%	90-100%		completed by Commercial Services
-U25	#N/A					0	
-Maori	#N/A					0	
-Pacific	#N/A					0	
International	#N/A					0	
-SAC	#N/A					0	
Student NPS							Sample Size low at programme level
Graduate NPS							Sample Size low at programme level

Evidenced QA Risk		Non-compliant or not completed <i>Course Moderation Student Course Evaluation, Course reporting, Degree monitoring and PEP activity is not evidenced .</i>	Marginal compliance <i>Numerous absences but PEP activity evidenced .</i>	Compliant <i>Course Moderation Student Course Evaluation, Course reporting, Degree monitoring and PEP activity evidenced but with some minor omissions..</i>	Highly compliant <i>Course Moderation Student Course Evaluation, Course reporting, Degree monitoring and PEP activity is clearly evidenced .</i>		Dean to comment
Professional Bodies		Non-compliant with professional body	Marginal compliance with professional body	Compliant with professional body requirements	Either: not applicable, or highly compliant relationship with professional bodies		Dean to comment

### PROJECT SCORING:

Viability Measure	Score 1	Score 2	Possible Score	% Score	Weights	Weighted % Score
Strategic Relevance	0	#REF!	400	#REF!	20%	#REF!
Financial Viability	#DIV/0!	#REF!	800	#DIV/0!	50%	#DIV/0!
Educational Performance	0	#REF!	2800	#REF!	30%	#REF!
Total						#REF!

