

Programme Development Business Case

[Project Name]

By

XXX

Version 1.0

Day Month Year

Document Control

1.1. Distribution

Title	Name
<i>e.g. Head of School X</i>	
<i>Director – Business Performance</i>	
<i>Director - Industry</i>	
<i>Director – Marketing & Communications</i>	

1.2. Document Approval Sign off

Role	Name	Signature	Date
<i>Portfolio Leadership Group</i>			
<i>Comments:</i>			

2. Summary of programme development request

2.1. Proposal

(to develop and deliver XX)

2.2. Recommendations

(state what you need the PLG to approve, ie the qualification plus the development cost, time, staff etc as detailed in the financial section)

That the Portfolio Leadership Group approves the following investment for

3. What is the problem?

3.1. Meaningful problem to solve/ problem statement

What problem(s) is your development going to solve?

4. Unitec strategy

4.1. Alignment to Unitec's Manaakitia te Rito

How does your idea support the realisation of Unitec's Renewal Plan?

Found here: <https://thenest.unitec.ac.nz/TheNestWP/wp-content/uploads/2019/11/Manaakitia-te-Rito-2019-2022.pdf>

5. Who is your target market?

5.1. Where will potential customers come from? (eg sector, location, channel)

Identify a group(s) of potential customers who share common characteristics and who all have a similar reason to buy your product/service.

5.2. What is their demographic profile?

Age, ethnicity etc - Unitec personas if known

5.3. Who are the influencers, stakeholders and decision makers?

eg HR, parents, career advisors: who is the individual that will decide whether your customer will buy your product/service?

6. What are we offering?

6.1. Overview of the programme or qualification

What is your product/service/ qualification? (Details of summary above in point 2.)

6.2. What is the value proposition?

What is the compelling reason(s) why a customer will enrol?

6.3. Is this an existing or a new product in the market?

Comment on engagement with subsidiary ITPs and comparable programmes in the sector. A compelling argument on why we would, or would not be collaborating with subsidiaries is needed.

6.4. Is the market growing or declining?

6.5. What would Unitec's price and positioning in market be?

6.6. Who are the main competitors?

If unknown, state to be confirmed.

Consider:

Programme features

Price (fees)

Quality/reputation

7. Industry demand?

7.1. Is there evidence of industry demand?

If unknown, state to be confirmed.

8. Benefits

(Complete with Finance. If estimates only or questions remain, state that and continue with approval process)

The following table outlines potential measurable benefits associated with this project (note this assumes a flat-lining over the next year based on conservative estimates).

What is the problem?	Desired outcome	Specific output	Benefit	Measure	Baseline	Baseline Date	Target	Realisation date

Non-measurable benefits include:

9. Economic Evaluation

(Complete with Finance. If estimates only or questions remain, state that and continue with approval process)

		20XX		20XX		20XX		20XX	
A. Revenue (type and \$)	SAC Funding								
	International Fees								
	Other Fees								
Total A.									
	<i>Note: prog development can no longer be capitalised - but costs will be held centrally</i>	One off 'capital' costs	Ongoing Operating Costs	One off 'capital' costs	Ongoing Operating Costs	One off 'capital' costs	Ongoing Operating Costs	One off 'capital' costs	Ongoing Operating Costs
B. Actual Project Cost (Itemised)	Programme document writing (for NZQA approval)								
	School staff backfill								
	Te Puna Ako support								
	Other external support (contractor)								
	Course development (post NZQA approval)								
	School staff backfill								
	Te Puna Ako support								
	Other external support (contractor)								
	Property and facility requirement								
	Technology requirement								
	Other resource requirement								
C. Ongoing Cost (Itemised)	Staff and resourcing (includes cost for Coordinator, Management, Marketing support and programme delivery cost)								
	Property and facility requirement								
	Technology requirement								

	Other resource requirement (includes notional rent and other consumables)								
D. Total Project costs B+C									
E. Any Direct Savings									
Total (A-D+E)									
Contribution Margin									

Has TPA approved of the above cost relating to Programme document writing and course development? Y/N

	2020	2021	2022	2023
<i>EFTS</i>				
<i>Domestic</i>		19.3	30	50
<i>International</i>				
<i>Student to staff ratio</i>		14.9	14.1	15.3
<i>Contribution margin (\$)</i>	N/A	82,485	155,060	281,099
<i>Contribution Margin (%)</i>	N/A	43%	42%	46%