

**DETAILED PROGRAMME PLANNING FORM**

**Please note that the Detailed Programme Planning Form consists of the details academic planning for a new programme of study. It is not an application for a budget and the actual resources for the programme are secured through the Business Planning Process.**

All Programme Proposals are subject to approval by the relevant Faculty Programme Planning Executive. In considering this proposal, the faculty will need to consider:

1. Does the Business rationale remain strong following consideration of all the likely benefits and costs of the proposal?
2. Will the programme require resources outside those provided by the Faculty Business Plan? [If the answer is ‘yes’, the Academic Strategy Committee will require assurance that those resources have been secured through the Business Planning Process
3. Will the programme meet its financial contribution once it has achieved ‘steady state’ (i.e. all years of study have commenced)? Or if not is there a clear rationale for supporting it within the School/Centre or Faculty’s portfolio and business/strategic plans?
4. Are there any likely resource needs that have not been identified in the proposal? Is there any indication that the use of existing resources will not be sufficient for the new programme?
5. Is the programme collaborative or designed to be collaborative?
6. Will this programme feature international delivery?
7. Have any risks been clearly addressed?
8. Are there any significant administrative issues that need to be considered?

**Where there are serious financial or quality concerns, the Faculty Programme Planning Executive may determine that the proposal should not proceed or that further work is required before the programme can proceed to validation/approval.**

PLEASE NOTE:

Once complete delete blue guidance notes.

This form should be accompanied by 2 Annexes

1. A student Number Annex, to be completed with Student Number Planning
2. A Finance Annex, to be completed with the Department of Finance

**programme proposal FORM**

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| --- | --- |
| **NAME and JOB Role of LEAD PROPOSER** |  |
| **Type of submission *(delete as appropriate)*** | New programme  Major Modification to existing programme that has resource implications, eg the approval of a new pathway  New partner / new programme (usually Validated provision)  New partner / Existing programme (usually Franchise provision)  Existing partner / new programme  Existing Partner / existing programme – not worked together |

**Section one – fRONT pAGE OF THE pROGRAMME sPECIFICATION**

This page will form part of the programme specification should this proposal successfully complete the planning and validation processes. Not all of the information required here may be available at this stage but please complete with as much detail as possible.

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| --- | --- | --- | --- | --- | --- |
| **1** | **Faculty(s) and School(s)/Centre(s) responsible** |  | | | |
| **2** | **Main Award** | e.g. BA (Hons) | | | |
| **3** | **Alternative staged awards a student could register on** |  | | | |
| **4** | **Name of Programme** | e.g. Social Work | | | |
| **5** | **Alternative Programme name(s) (if relevant)** | e.g. Social Work (adult), Social Work (children) | | | |
| **6** | **Default Exit Points(s)** *(those awarded to students not recommended for staged exit award)* | e.g. BA, DipHE, CertHE | | | |
| **7** | **Single Honours/Combined Honours/Both (UG programmes only)** |  | | | |
| **8** | **Details of approval and/or accreditation by a professional and/or statutory regulatory body (if applicable)** |  | | | |
| **9** | **UCAS code (if applicable)** |  | | | |
| **10** | **Credit rating per level / ECTS equivalent** |  | | | |
| **11** | **Mode of delivery *(delete as appropriate)*** | Face to face delivery / blended learning / distance learning / Work-Based Learning / apprenticeship / two year degree | | | |
| **12** | **Mode of attendance *(delete as appropriate)*** | Full-time / Part-time / Both | | | |
| **13** | **Location of delivery** | Canterbury / Medway / Tunbridge Wells / Collaborative Partner institution/ Other | | | |
| **14** | **Intended start date and numbers for first three cohorts** | Date |  |  |  |
| Number |  |  |  |
| **15** | **If programme(s) is delivered outside the normal duration, please state why (include all staged awards and FT/PT)** |  | | | |
| **16** | **Date agreed by the Academic Strategy Committee and conditions imposed if applicable** |  | | | |

**Section TWO – Collaborative PROGRAMMES**

This section is only to be completed where a programme is to be delivered in collaboration with another organisation

**17. Additional Partnership Details**

|  |  |
| --- | --- |
| Name of collaborative partner |  |
| Is the Partner an existing partner or is it new? If new, please confirm that the partnership has been given planning approval by the Academic Strategy Committee (or by SMT) through consideration of the Partner Proposal Form for New Collaborative Partnerships |  |
| Nature of partner’s involvement (e.g. % to be taught by partner staff) |  |
| Does the partner have a collaborative relationship with the University relating to other programmes? |  |
| Name of Academic Link Tutor |  |
| Associated costs involved with the partnership (e.g. additional costs as determined by the Framework for Teaching and Assessment in a Language of Study other than English) |  |

**section THREE – Programme RATIONALE AND Market research**

1. **Programme Rationale**

Please provide the rationale, as agreed by the Academic Strategy Committee, for the application, including commentary regarding how the proposed programme links to the relevant School/Centre and Faculty Programme Planning Portfolio

For new programmes, please provide evidence of market or other research conducted to support the application and predicted student numbers

For existing programmes, please provide evidence of how these changes will improve the programmes position with relation to standard University metrics

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**SECTION FOUR – PROGRAMME DELIVERY**

Generally the Head of School/Centre and Lead Proposer will need to meet with the management accountant (MA) and discuss the programme make up and need. This form is not a substitute for this meeting however the information is used by finance in order to complete the financial annex and must be completed accurately

**20. Indicative Structure of the Programme**

Please consider the delivery of modules within the proposed programme and provide as much detail as you are able. If you are planning different structures for modules within the same level then please identify this in the table below. Some examples are included for you (please delete). This will form the basis for discussion with the MA

This structure can be changed at validation if the appropriate section of the programme document is completed with a rationale to support the change

|  |  |
| --- | --- |
| Anticipated timetable band, where applicable: | X Y Z (delete as appropriate) |

|  |  |
| --- | --- |
| Exemptions requests submitted to the Academic Strategy Committee, if applicable.  Include date of approval where available | * Approved Academic Year Model * Module delivery in a semester-length pattern with a maximum of 60 credits to be taken by a student in any one semester * Formal assessment period held mid-point in the academic year   (delete as appropriate) |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Level | Module  Add extra rows for each module | New or existing module | Number of credits | Semester and core or optional | Delivery pattern, number of groups for sessions and specialist rooms required | Breakdown of hours for Academic Direction:   1. Scheduled contact 2. Guided independent learning 3. Independent learning 4. Placement / Work-based learning | Total number of additional hours for delivery to cohort, based on the student numbers in the financial annex |
| Non-credit-bearing | ABC 1 | N | 0 | S1 (C) | Competency assessment in specialist setting, no rooms required | Scheduled contact: 6hrs per student  Placement / work-based learning: 200hrs | 120 hrs |
| Level 5 | ABC 2 | N | 20 | S2 (O) | One hour lecture (one group)  Two hour seminar (five groups)  One hour tutorial (ten groups) | Scheduled contact: 50 hrs  Independent Learning: 150 hrs | 231 hrs |
| Level 5 | Workplace learning | E | 20 | S1 + 2 (C) | Three hours of support visits to workplace, no rooms required | Scheduled contact: 50 hrs  Independent Learning: 150 hrs | 60 hrs |
| Level 6 | Dissertation | E | 40 | S1 + 2 (O) | Two hour lecture (week one only)  One hour tutorial every fortnight (ten groups) | Scheduled contact: 50 hrs  Independent Learning: 150 hrs | 112 hrs |

**21. Under the CCCU Curriculum Model, all programmes will incorporate a variety of blended learning experiences. Does the programme's plans to integrate face-to-face and online learning opportunities have resource implications and, if so, what?**

|  |
| --- |
| Please provide details of this section of the programme's delivery e.g. platform used, approximate percentage of programme that is delivered without face-to-face contact, etc.  Please consult with FDLT/FDQ. |

**22. How will this programme include placements or work-based learning?**

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| Please provide details of the placement or WBL component of the programme e.g. organised by student or University, approximate percentage of programme, support for students, issues regarding placement capacity, workplace support, etc. |

**SECTION FIVE – RESOURCES**

**23. New/ Additional Staff**

Please include FTE – when comparing with the finance annex please bear in mind that this is costed in teaching hours and not FTE. These numbers should **not** be cumulative (e.g. If you need 1 new person in year 1 and another new person in year 2, please put 1 in both years). This should not include staffing needs met by redeployment from other areas.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Year of operation of the programme | New staff appointment (required due to capacity) | New staff appointment (required due to expertise) | Staffing required from other or Schools/Centres | Sessional staff required in addition to existing staff base | Estimated cost of essential staff development needed to run the programme |
| Year 1 |  |  |  |  |  |
| Year 2 |  |  |  |  |  |
| Year 3 |  |  |  |  |  |
| Year 4 |  |  |  |  |  |

**24. Consultation with other relevant Departments or Schools/Centres**

Please include only direct costs to the programme, resources for which will need to be requested through the business planning process. Please also indicate any capital cost. Please also state if any costs are needed before the programme can start e.g. set up costs.

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| --- | --- | --- |
|  | **Nature of any requirement & estimated cost *(if known)*** | **Professional Service**  **Either, confirmation requirements have been met**  **or how requirements can be secured prior to the commencement of the programme** |
| **Marketing and Communications** |  |  |
| Market Research (if required by FPPE) |  |  |
| Student Recruitment Marketing |  |  |
| **Admissions and Setup** |  |  |
| Student Admissions |  |  |
| International Partnerships and Development |  |  |
| Visa Compliance |  |  |
| Academic Administration |  |  |
| Data Management |  |  |
| Timetabling and Rooming |  |  |
| **Infrastructure Resources** |  |  |
| Estates and Facilities Services |  |  |
| Information Technology |  |  |
| Accommodation Office (for international students for example) |  |  |
| **Delivery Resources** |  |  |
| Library (including enhanced online resources) (Faculty librarian) |  |  |
| Learning and Teaching Enhancement Unit |  |  |
| Staffing required from other Departments or Schools/Centres |  |  |
| Internal Faculty requirements eg Placement Office, Director of the GMS |  |  |

**25. Are there any programme requirements that will involve costs to students over and above the tuition fee?**

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| *For example, field trips, mandatory inter-library loans etc. Please provide details.* |

**26. Funding for the programme**

|  |  |
| --- | --- |
| Is this programme HEFCE returnable?  *See below definition.* | YES/NO |
| Where will the funding for this programme come from? *(delete as appropriate)* | HEFCE  NHS  National College for Teaching and Leadership (NCTL)  UK charity/Private organisation  EU commission  Overseas government or other overseas organisation  Funded entirely by student tuition fees  Apprenticeship funding |
| Other (Please specify) |  |

A definition directly from the HEFCE website for students who may be counted within HEFCE funding is as follows;

“For teaching, this broadly means all higher education students domiciled in the UK or another EU country other than:

* Those whose place is expected to be funding responsibility of another EU public source
* Those on a course that is not open to suitable qualified candidate
* Students aiming for an ELQ (with some exceptions)
* Postgraduate research students

The term encompasses some students who may not in fact attract HEFCE funding to their providers, for example where we expect tuition fees to cover the full cost of provision, or where students do not complete their year of study and are therefore not counted in funding calculations”

**SECTION SIX: MARKETING ARRANGEMENTS**

**27. Permission to Advertise Subject to Validation**

|  |  |
| --- | --- |
| Is permission sought to advertise this programme ‘subject to validation/approval’ at this stage? | **YES/NO** |
| If NO, has the programme already had permission to advertise subject to validation from the Chair of the Academic Strategy Committee, or will it be advertised after the validation/approval event? |  |

The on-line prospectus text will require approval before the programme can be advertised.

**SECTION SIX – RISKS ASSOCIATED WITH THE PROGRAMME**

**28. Risk management**

|  |  |  |
| --- | --- | --- |
| Identified Risks | Applicable  Yes/No | If yes, how will this risk be managed?  What will you do if the initial methods of managing the risk fail? |
| Risks associated with international delivery |  |  |
| Risks associated with collaborative delivery – control over student learning experience and/or assessment is exercised through a partner, and liability for students if the partnership winds up |  |  |
| Reputational risks relation to programme structure or title |  |  |
| Risk of entering a new market or subject area of which the University has little experience |  |  |
| Programme features unsupervised contact between students and children or vulnerable adults |  |  |
| Any other risks. (Please specify) |  |  |

**SECTION SEVEN – SIGNATURES**

**On behalf of the School/Centre (always required)**

I confirm that the resources required for this programme are available, or where this is not the case that they are be included in the School/Centre Business Plan.

**Head of School/Centre**

**Signature: Date:**

**On behalf of the Faculty (to be signed by the Dean of Faculty following consideration at the Faculty Planning Executive)**

Delete as appropriate:

*Either*

I confirm that this development is within the scope of the Faculty Business Plan and that expenditure will be met from the Faculty budget. I agree that the programme should proceed to approval.

*Or*

I confirm that this programme proposal features expenditure or resources that are additional to the Faculty Business Plan and Faculty Budget. An application for these resources has been made through the Business Planning Process.

**Dean of Faculty**

**Signature: Date:**

**On behalf of Resources (only where additional expenditure/resources are required)**

This programme involves expenditure/resources additional to those already provided within budget. I confirm that these resources have been agreed through the Business Planning Process.

**Director of Finance**

**Signature: Date:**