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# Form PDARF2: FROM 2019/2020

# New Programme Proposal

**For Submission to the College Executive (sections 1-11) and UMT (sections 1-10 only)**

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| **This form should be used when submitting a proposal from the academic session 2019-2020 onwards.*** Complete form – advice may be sought from the School and/or College, or via curriculum@ucd.ie. Governance queries should be directed to University Secretariat via programmes@ucd.ie

If the new programme involves an external partner, *PDARF1: UCD Partnership Proposal Form* must be completed  and submitted together with this form.Submit to College Executive for approval.Pending College Executive approval, detach section 11 of form and submit sections 1-10 to  umt@ucd.ie for University Management Team (UMT) review and approval of **strategic** aspects.Pending UMT approval, complete PDARF3 form and submit to your Governing Board approval of the **academic** aspects. Pending Governing Board recommendation, PDARF3 is then submitted to programmes@ucd.ie for approval by the University Programmes Board (UPB) or to [curriculum@ucd.ie](file:///%5C%5CSTAFFDATACLUSTER3_STFNODEA_SP1_SERVER%5CSHR%5CAdminServ%5CStaff%20Services%5CCurriculum%20Team%5CPDARF%5CPDARF%20Forms%5CPDARF%20forms%20%28pre%20delegation%29%5Ccurriculum%40ucd.ie) depending on the [delegation of authority](http://www.ucd.ie/registry/t4media/UPB_local%20approval%20flow%20chart.pdf). Programmes are not considered approved and may not be advertised until approval is granted.  |

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| **1.** | **a) New Programme/Thematic/Major/Minor Title** **b) Award Type and Award Level (placement on NFQ)****c) Total Credit Volume of Programme and Programme Duration**  |  |
| **2.** | **Programme/Thematic Programme Director and associated School***Please include email address and telephone number.* |  |
| **3.** | **Proposed Programme Start Date***Please indicate whether September, January and/or May start programme.* |  |
| **4.** | **Governing Board** |  |
| **5.** | **College(s), Graduate School(s) and/or School(s) associated with the proposed new programme** |  |
| **6.** | **Rationale for the proposed new programme***Insert a brief description of the factors which have contributed to the development of this proposal, with reference to how the programme fits into the relevant School/College/University Strategic Plans. Also highlight any crossover and/or collaboration across Schools or Colleges.* |
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| **7.** | **Strategic case and market analysis for the proposed new programme***Please outline what market research and analysis has been conducted to ascertain: the existing national and international competitors; the points of differentiation of this programme over those competitors (i.e. why will a student choose this over another option); the likely market (who will take programme); how this programme is designed to meet the circumstances of those potential students  (e.g. does the proposed timetabling meet students’ needs; is the pricing right; does the programme provide a qualification required for career advancement ).* |
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| **8.** | **Proposed Advertising Strategy** *Please outline the strategy relating to the advertisement of this programme. This includes any plans for marketing or advertising the programme as well as the date on which this material will be released and (if different) the date from which applications may be received (please note that no programme may be advertised until approved by the relevant University Board).*  |
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| **9.** | **Resource Implications for the School, College and University** *Please outline the expected additional space requirements and particular teaching requirements (e.g. lecture theatre, clinical rooms, lab space, library space) that will result from the proposed new programme. Please indicate if this space currently exists and/or is available at the required times. For Library, indicate adequacy of existing collections to support programme or if one-off start-up and/or recurrent funding will be required for collection development and new e-journal subscriptions. For IT Services, indicate that the current services provided and system capacity is adequate to support this new programme. This section should also be used to capture information about any potential risk associated with the proposed new programme.* |
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| **10.** | **Fee rate***Please indicate the fee rate band which applies to the programme –* ***including both EU and non-EU fee rates****. Proposed fee rates should normally be consistent with rates for existing programmes of similar type within the College. If it is proposed to charge a different fee rate, please justify this.* |  |

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| **SIGNATURES**  |
| Electronic copies of all programme-related submission forms may be sent via email to curriculum@ucd.ie or to programmes@ucd.ie depending on the delegation of authority. All such proposal forms **must also be signed by all signatories** (scanned copies of forms with signatures included are acceptable). Proposals which are not signed **will not be included** on the University Management Team or University Programme Board meeting agendas or implemented by the Curriculum Team. |
| *By signing this form, you are indicating that any necessary initial consultations have occurred at School and College-level and that the proposal has been reviewed and agreed by the College Executive. Where a programme is shared between more than one School or College, please include all relevant signatures (duplicate as necessary):* |
| **Head of Initiating School** (Print Name & Signature) |  | **Date:** |
| **College Principal**(Print Name & Signature)*(where applicable, not required in relation to proposals from Executive Schools)* |  | **Date:** |
| **College Finance Manager**(Print Name & Signature) |  | **Date:** |

# Form PDARF2: New Programme Proposal (section 11) –

# For Review and Approval by the College Executive



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| **11.3** | **Student Enrolment, Fee Arrangements, Impact Assessment and Financial Resourcing****Assumptions / Guidelines for completion of 11.1/11.2:***For the purposes of assessing the financial impact of new programmes, it is assumed that the University will not receive any additional State grant for new students, and that no additional support service costs will arise other than specified costs identified in consultation with the Library, Buildings Office and IT Services. These should be costed in Sections 11.1 and/ or 11.2.**Costing basis: Section 11.1 (Sensitivity Analysis)* ***must*** *be completed. This includes new costs and also the cost of existing staff resources for the programme, to ensure that any decision to proceed is based on knowledge of all the costs of delivering the programme. This approach is appropriate when assessing its medium to long-term sustainability and financial viability. Where students on the proposed new programme will share existing modules with other programmes, the cost of teaching these modules may be excluded if no additional input is required.**Where a negative contribution to University costs is indicated on a full cost basis, in certain circumstances, at the discretion of the College Finance Manager, costs may be calculated on an incremental or marginal cost basis (see Section 11.2). This approach may be appropriate in the short-term, for example, where spare staffing capacity exists, or where modules are shared with other programmes, but must be justified (see below). However, an incremental basis may become inappropriate if student numbers increase significantly, or if available funding is reduced. Approval on an incremental basis must not result in requests for additional staff in future years.**Student Numbers: The template includes a calculation of the break-even, or minimum, number of students per cohort (assuming EU fee rates for all students). Normally, the programme should not run unless this quota is reached. The maximum capacity of the programme should also be stated.**Fee rates: Proposed fee rates should be consistent with rates for existing programmes of similar type within the College, unless otherwise stated and justified (see below).**Pay costs: In most cases, income from new programmes arises from Non-Exchequer sources and under the Government’s Employment Control Framework, related pay costs must include a 20% Employer’s pension contribution and PRSI costs of10.75%. In the Sensitivity Analysis, we suggest that academic costs should be based on the mid-point of the Lecturer scale unless otherwise specified. Please estimate pay costs for technical and administrative staff on an appropriate basis e.g. estimated FTE and mid-point of scale.**Non-pay costs: These should include estimated general administrative and laboratory costs as well as specific additional programme costs.* *Support service costs: Include only specified costs as discussed with the relevant support service.**Financial/ Operational Review: The programme should be reviewed by the College after two to three years of operation to ensure that minimum student intake numbers have been achieved, that the financial contribution to the University is in line with expectations, and for any unexpected impact on other programmes. Based on the outcome of this review, the College will decide whether to continue or to terminate the programme.**Cancellation Strategy: In order to minimise the potential cost of cancelling/ discontinuing the programme following the review, flexibility should be maintained by employing temporary staff in the early years of the programme.* |
| 11.4 | **Use of School existing resources/ module sharing***Please specify the extent to which existing academic staff and other resources will be applied to the programme. e.g. modules taught, technical and administrative support.* |  |
| 11.5 | **Impact of thesis/dissertation supervision on workload of existing staff***Please comment on the potential impact, if any, on the workload of existing staff arising from supervision of theses/ dissertations on the proposed programme.* |  |
| 11.6 | **Justification for use of Incremental Costing Approach (where relevant)***Where the College Finance Manager agrees to sign-off the programme on the basis of incremental costs per 11.2, please provide justification for this approach, e.g. that spare capacity exists in the School and that this will not result in a request for additional staff in future years.* |  |

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| 11.7 | **Impact on existing programmes (if any)***Please indicate the expected impact on intake to existing programmes where relevant.* |  |
| 11.8 | **Fee rate***Please indicate the fee rate band which applies to the programme –* ***including both EU and non-EU fee rates****. Proposed fee rates should normally be consistent with rates for existing programmes of similar type within the College. If it is proposed to charge a different fee rate, please justify this.* |  |
| 11.9 | **Future changes/ costs***Please indicate any anticipated future changes/costs over the planned life of the programme that have not been included in 11.1 or 11.2.* |  |
| 11.10 | **Other***Indicate any additional information or comments regarding the financial arrangements for the programme.* |  |
| 11.11 | **Additional Payments***Please indicate if the programme is eligible for additional payments. Enter yes/no. (Approval of the programme does not automatically imply approval of additional payments)* |  |