

**Institutional Planning Committee**

1. **NEW PROGRAMME PROPOSAL TEMPLATE**

***The following Programme Description and HEMIS Data/Resource Table in Section 2 must be completed before Faculty consideration***

* 1. Name of Proposed Programme (e.g. BSc Honours in Biokinetics or MA/MSocSci in Rural Development).
  2. Name of Home Department/Institute or Faculty
  3. Name and Contact Details of Programme Coordinator
  4. Institutional level: undergraduate or postgraduate – if a postgraduate programme, please indicate whether by coursework and thesis, or full thesis only
  5. NQF level (see note 1 in the new programme application guide)
  6. Total Credit value of proposed programme (see note 2 in the new programme application guide)
  7. Admission requirements (see note 3 in the new programme application guide)
  8. Envisaged implementation date
  9. Brief motivation for proposed programme (please also indicate how this programme would contribute to the University’s strategic objectives, or to national development goals – see note 4 in the new programme application guide)
  10. Please indicate how the potential (student and employer/market) demand for this course was determined
  11. Please provide a brief outline of the envisaged curriculum for the programme.
  12. Assessment Details (briefly outline how proposed assessment tasks and criteria are aligned with course outcomes - see note 7 in the new programme application guide)

1.13.To your knowledge, is this qualification already offered by any other South African higher education institution/s? If so, please specify which

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**Proposer:** ………………………………… Designation: …………………………………..

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| Signature: ……………………………………… | Date: | …………….. |
| **Head of Department comments:**  Signature: …………………………………………………… | Date: |  |
| **Dean of the Faculty comments:**  Signature: …………………………………………………… | Date: | …………….. |
| **Relevant Programme Information (to be verified by designated officials) Completed and Confirmed by Director: IPU**  Signature: …………………………………………………… | Date: | …………….. |

1. **APPLICATION FOR NEW ACADEMIC PROGRAMMES:**

**HEMIS DATA/RESOURCE TABLE**

*Please note:*

1. *Please complete the table below. It should be noted that the decision to support a new programme does not rest solely of the financial viability of that programme. It is recognised that not all programmes will be financially viable or that some programmes may need time to demonstrate such viability.*
2. *Each section must be completed indicating requirements for the first three years of the programme i.e. YEAR 1= N, YEAR 2= N+1 and YEAR 3= N+2.*
3. *The University may decide a proposed programme has strategic merit despite apparent financial or infrastructural implications; approval decisions are not made on the basis of short-term sustainability alone.*
4. *Assistance in completing this table is available from the Director: I&TS (sections 1 and 2), the Research Office (section 3), the Director: HR (section 4), the Executive Director: Infrastructure, Operations & Finance (sections 5, 6 and 8) and the Director: Communications (section 7). Once you have completed this form a Budget/Subsidy grid will be signed off by the Executive Director: Infrastructure, Operations & Finance and submitted to IPC Size and Shape Sub-committee. No applications may go straight to IPC and no applications will be approved without the Budget/Subsidy calculation*
5. *NB A lead time of at least THREE MONTHS is required for the completion of the administrative verifications and assessments. Applications received outside this time frame will be not be submitted to the next IPC Size & Shape Committee, but to the one thereafter.*

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| **No** | **New Programme HEMIS Information** | | | | | | |
| **HEMIS Item** | | **Response** | | | | **Designated Endorsement** |
| 2.1 | Name of Programme | |  | | | | Director I&TS:  Date: |
| 2.2 | CESM Category | |  | | | | Director I&TS:  Date: |
| 2.3 | NQF Level | |  | | | | Director I&TS:  Date: |
| 2.4 | If Masters, nature of design(course work, research, mixed) | |  | | | | Director I&TS:  Date: |
| 2.5 | Mode of Delivery (contact, distance, mixed) | |  | | | | Director I&TS:  Date: |
| 2.6 | Planned Commencement date | |  | | | | Director I&TS:  Date: |
| **Three Years Resource Input & Output** | | | | | | | |
|  | **Description** | | | **Year N** | **Year N + 1** | **Year N + 2** | **Designated Endorsement** |
| 2.7 | Anticipated New Headcount Enrolments into Programme *(a)* | | |  |  |  | Director I&TS:  Date: |
| 2.8 | Anticipated Enrolments Returning into Programme *(b)* | | |  |  |  | Director I&TS:  Date: |
| 2.9 | Total in Programme *(a+b = c)* | | |  |  |  | Director I&TS:  Date: |
| 2.10 | Attrition/Dropout rate *(d)* Please ask for rates of attrition for similar courses from MIS | | |  |  |  | Director I&TS:  Date: |
| 2.11 | Number of anticipated graduates in academic year *N, N + 1, N + 2 (e) [[1]](#footnote-1)* | | |  |  |  | Director I&TS:  Date: |
| 2.12 | Graduation Rate *(c \* e/100 = f)* | | |  |  |  | Director I&TS:  Date: |
| 2.13 | Potential Student/ Staff Research Outputs directly related to the programme per year [[2]](#footnote-2) | | |  |  |  | Director Research:  Date: |
| 2.14 | Bursaries, scholarships etc (no of students x bursaries/scholarships) | | |  |  |  | Director Finance:  Date: |
| 2.15 | **Current Staff**  For each person, list:   * Name * Responsibilities in new programme e.g. academic leadership, co-ordination, teaching, research supervision * Hours dedicated to programme and impact on that individual’s workload and other responsibilities e.g. research output * Status of appointment e.g. permanent, contract (if contract, start and end date thereof), part-time or full-time, outside funded, fully or partially funded by Council * Level of appointment e.g. Professor, Associate Professor and highest relevant qualification of person | | |  |  |  | Director HR:  Date: |
| 2.16 | **New Staff**  For each person, list:   * Name and cost of the post[[3]](#footnote-3). Please use the maximum of the range * Responsibilities in new programme e.g. academic leadership, co-ordination, teaching, research supervision * Hours dedicated to programme and impact on that individual’s workload and other responsibilities e.g. research output * Status of appointment e.g. permanent, contract (if contract, start and end date thereof), part-time or full-time, outside funded, fully or partially funded by Council * Level of appointment e.g. Professor, Associate Professor and highest relevant qualification of person | | |  |  |  | Director HR:  Date: |
| 2.17 | **Honorary Proposals:**  Please indicate the number of new honorary proposals associated with the programme as well as details of involvement of any existing honorary appointments | | |  |  |  | Director HR:  Date: |
| 2.18 | **Retirements and Resignations:**  Please advise of any retirements, resignations, end of contracts, end of external funding as well as likelihood of request for new posts in the future | | |  |  |  | Director HR:  Date: |
| 2.19 | **Infrastructure:**  New library resources including   * Books (print & electronic), DVDs * Periodical subscriptions (preferably electronic – print only when not available electronically) NOTE this will be an ongoing annual expense * Database subscriptions, electronic information resources – NOTE this will be an ongoing annual expense | | |  |  |  | Director Library:  Date: |
| * New building/renovation and refurbishment * New lecture venues /renovation and refurbishment * New laboratories/renovation and refurbishment * New seminar/tutorial rooms/renovation and refurbishment * New offices/renovation and refurbishment | | |  |  |  | Ex Director IOF:  Date: |
| 2.20 | **Equipment (please describe in detail what is required and establish a cost in consultation with I&TS Division):**  Computers  Printers  Telephone  Fax  Software | | | . |  |  | Director I&TS:  Date: |
| Furniture  Furnishings  Other | | |  |  |  | Ex Director IOF:  Date: |
| 2.21 | **Marketing Costs** | | |  |  |  | Director CA:  Date: |
| 2.22 | **Income vs Expenditure** | Expected Income | |  |  |  | D Director Finance:  Date: |
| Expected Expenditure | |  |  |  |
| Net | |  |  |  |

1. **NEW PROGRAMME APPLICATION PROCESS TRACKING**

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| **Application Process Tracking** | | | |
| **STEP** | **DATE** | **OFFICE** | **SIGNED** |
| Departmental consent |  | Office of HOD | HOD: |
| Faculty consent |  | Office of Dean | Dean: |
| Application Checked |  | IPU | Director: IPU |
| Meeting designated officers for due diligence: ITS, Finance, Infrastructure & IPU |  | Coordinated by IPU & IOF | Ex Director IOF: |
| Director Finance: |
| D Director Finance: |
| Director I&TS: |
| Director IPU: |
| Size and Shape Sub Committee of IPC endorsement |  | IPU | Director IPU: |
| IPC endorsement |  | IPU | VC: |
| Senate Approval |  | IPU | VC: |
| Council Approval |  | IPU | VC: |
| DHET for PQM |  | Office of Registrar | Registrar: |
| CHE/HEQC |  | Office of Registrar | Registrar: |
| SAQA |  | Office of Registrar | Registrar: |
| Activation |  | Registrar/I&TS | Director I&TS: |

1. Please note that year *N* must align with year *N* of registration eg. In a class of 50 there are 10 graduates that complete the examination in year *N* but walk across the stage in year *N+1*. MIS can assist with understanding this requirement. [↑](#footnote-ref-1)
2. Usually there is a lag from when the students and staff complete research to when the publication is considered “real”. This is usually year *N + 2* as the publication is submitted in year *N + 1* but can only be claimed in year *N + 2* [↑](#footnote-ref-2)
3. HR can assist with the costings of the new posts with respect to staffing benefits/remuneration packages. [↑](#footnote-ref-3)