## Non-Credit Fee Approval Process

## Submission Guide

As approved by UBC’s Board of Governors at their June 2023 meeting, the Office of the Provost and Vice-President Academic has delegated authority to approve fees for non-credit programming, specifically non-credit certificate programs and non-credit micro-certificate programs. Non-credit letters (including Letters of Participation, Letters of Completion, and Letters of Proficiency) do not require fee approval by the Office of the Provost and Vice-President Academic.

**Faculties and Extended Learning seeking to create either a new non-credit certificate or a micro-certificate program must receive fee approval from the Office of the Provost and Vice-President Academic prior to launching their program**. Faculties and Extended Learning must submit the following information:

1. Copy of Senate proposal
2. Completed fee proposal template (word or excel version)
3. Signed fee approval form

Submissions and any questions can be sent to Alison Stuart-Crump, Senior Projects Manager, Office of the Provost and Vice-President Academic at alison.stuart-crump@ubc.ca.

## Fee Proposal Template

Please complete the following table providing information about the proposed fees, enrolment projections and development and delivery costs.

|  |
| --- |
| **Revenue and Enrolment Projections** |
|  | **Year 1** | **Year 2** | **Comments** |
| **Tuition Revenue\*** |  |  |  |
| **Additional Fees** |  |  |  |
| **TOTAL** |  |  |  |
|  |
| **Other revenue sources\*\*** |  |  |  |
| **Number of offerings per year** |  |  |  |
| **Target enrolment per offering** |  |  |  |
| **Notes** | **\*** *Indicate whether tuition is charged per program or per course**\*\* If applicable. Indicate whether the funding is from an external source (e.g., industry partner, Ministry) or internal source (e.g., UBC funding call), if the funding is one-time or ongoing, and whether it is to cover development or delivery costs* |

|  |
| --- |
| **Development & Delivery Costs****\*See reference guide for example costs** |
|  | **Development** | **Year 1 - Delivery** | **Year 2 - Delivery** | **Comments** |
| ***(insert)*** |  |  |  |  |
| ***(insert)*** |  |  |  |  |
| ***(insert)*** |  |  |  |  |
| **TOTAL**  |  |  |  |  |
|  |
| **Fiscal surplus (deficit)\*** |  |  |  |  |
| **Cumulative surplus (deficit)\*\*** |  |  |  |  |

\* For the ‘Development’ column, this would represent Total Development Costs. In Year 1 onwards, this would reflect Year 1 revenue minus expenses.

\*\* For the ‘Development’ column, this would represent Total Development Costs. In Year 1 onwards, this would be calculated by taking your fiscal surplus + any surplus/deficit from the year prior.

**Additional Information (optional):** Explanation for special circumstances or other information required to explain assumptions. Where applicable, please indicate any identified risks and possible mitigation strategies.

**Comparator Benchmarking**

Please indicate other comparable programs and their associated fee(s).

|  |  |  |
| --- | --- | --- |
| **Institution/Organization** | **Program** | **Fees** |
|  |  |  |
|  |  |  |
|  |  |  |

**Reference Guide**

In developing your financial model for your new program, you may wish to consider the following development and delivery expenses:

Typical Development Expenses

* Course Development and Production
* Subject Matter Expert and faculty costs
* Market research, analysis, and program design
* Media (audio/video) development
* Project management
* Marketing

Typical Delivery Expenses

* Course renewal
* Administration (staff)
* Instructor and guest lecturer costs
* Marketing and recruitment
* Learning Management System
* Student registration
* Credit card fees
* IT support

Fiscal surplus (deficit) represents your projected revenue minus annual expenses

Cumulative surplus (deficit) represents last year’s cumulative surplus/deficit plus this year's projected revenue minus this year's expenses