

## Master Program Planning: Forecast the Performance of Your New Program in Minutes!



### How it works

Program Insights tool was originally designed by Fred Reich from the University of Wollongong. Adapted by Pilbara, the tool uses unit cost data from the underlying ABC model to provide a robust mechanism for forecasting. Overhead or indirect costs make up as much as 50% of the total costs of an institution, however schools don't see these costs so it's difficult to estimate. Program Insights tool estimates both the direct and overhead costs and with the inclusion of revenue can work out the financial performance of both new and existing programs. Say goodbye to complicated financial forecasting; streamline financial management for your university with our cutting-edge software.

School	2023	2024	2025	2026	2027
COMPUTING, HEALTH AND SCIENCE					
EFTSL	15	110	138	110	110
Faculty Revenue	\$167,224	\$1,612,752	\$1,987,226	\$1,778,059	\$1,866,961
NewSubjects	5	12	12	12	12
New Classes	0	12	24	12	12
CurrentSubjects	5	12	12	12	12
Current Classes	5.00	24.00	36.00	24.00	24.00
Total Hours	1410	6000	8064	6000	6000
FTE	0.88	3.73	5.01	3.73	3.73
Faculty Cost	\$181,248	\$765,150	\$1,079,780	\$843,578	\$885,757
Faculty Margin	(\$14,024)	\$847,601	\$907,446	\$934,481	\$981,205
Faculty Margin %	-8.4%	52.6%	45.7%	52.6%	52.6%
Non Faculty Cost	\$65,851	\$507,052	\$667,925	\$559,024	\$586,976
Net Margin	(\$79,875)	\$340,550	\$239,521	\$375,456	\$394,229
Net Margin %	-47.8%	21.1%	12.5%	21.1%	21.1%

School: COMPUTING, HEALTH AND SCIENCE

Course Name: All

Course Career: UNDERGRAD Profile: Standard

2023 Current Subjects: 5 2023 New Subjects: 5

Course Career: UNDERGRAD Faculty Cost per Hour: 121.43 Revenue Per EFTSL Dom: 14,407.69 Non Faculty Cost per EFTSL: 4,390.06 Revenue Per EFTSL Int: 9,518.53

Cluster: All Custom Rev Dom per EFTSL: 0 Custom Rev Int per EFTSL: 0

Tut Size: 30 Lec Hours: 12 Tut Hours: 50 Prep Per Hour: 2 Admin Hours: 30 Per Student Hours: 4.50

Break-even Point: 15.750 EFTSL 4.725 EFTSL Dom 11.025 EFTSL Int 126.00 Students

Custom Profile Tut Size Lec Hours Tut Hours Prep Per Hour Admin Hours Per Student Hours

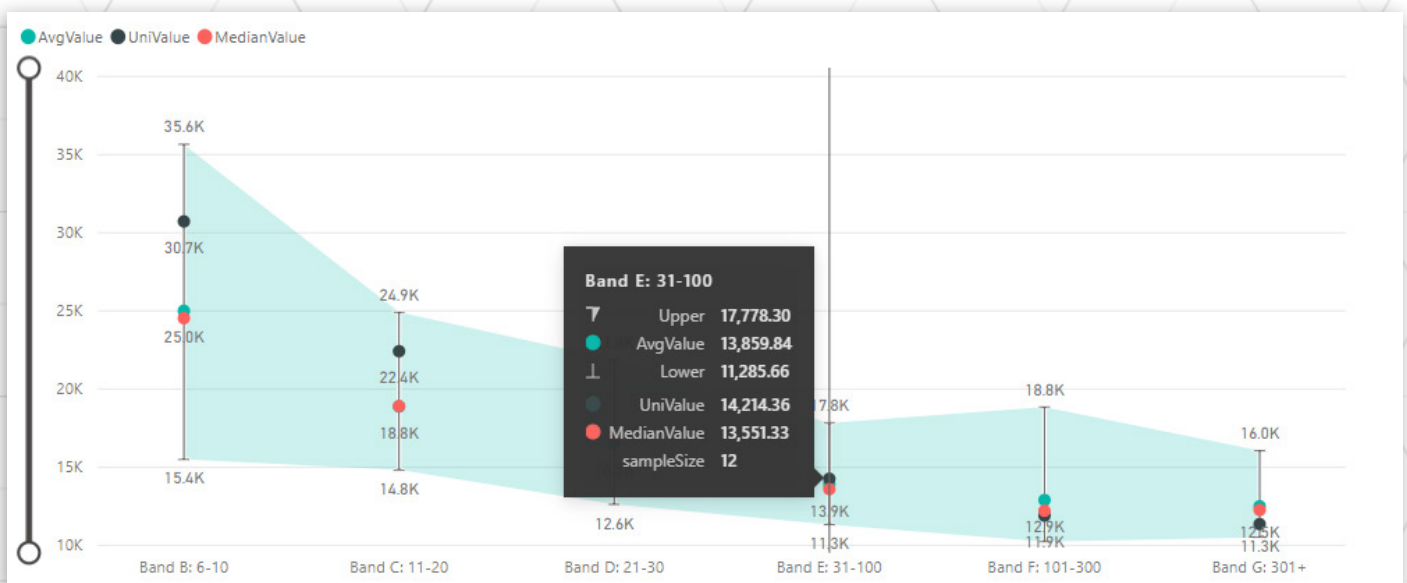
30 12 50 2 30 4.50

Find out more today

[www.pilbaragroup.com](http://www.pilbaragroup.com)

## Key Features

- **Get a Clear Vision of the Future:** With an instant five-year forecast for newly proposed programs, you can make informed decisions and plan your programs without surprises
- **Flexibility to Suit Your Needs:** Our tool allows you to adjust student numbers for different types of students easily, the number of additional units/subjects required, and the number of existing units/subjects, giving you complete control over the program's financial outlook
- **Tailor Forecasts to Your Institution:** Create different forecasts for different schools and student types, allowing you to adapt to the unique needs and requirements of your institution
- **Maximize Your Revenue Potential:** Our tool allows you to create custom revenue amounts for different student types, ensuring you maximise every opportunity
- **Choose the Level of Study:** Whether it's undergraduate or postgraduate, our tool can be tailored to suit your needs
- **Customized Teaching Profiles:** You can create custom teaching profiles, including the time taken for teaching lectures, tutorials, preparation time, administration, and student support, as well as changing the size of tutorials and teaching methods
- **Instantly See Financial Impact:** You can change the student mix between domestic and international to immediately see the financial impact, allowing you to make informed decisions and plan accordingly
- **Integrated Benchmarks:** Compare your forecasted costs to the maximum, minimum, mean and median values as calculated from the consolidated university dataset. Only available in Australia



## Benefits

- **Saves you significant time** – Instantly forecast five years for any new program for any school
- We focus on the data preparation and modelling allowing you to focus on data analysis and interpretation



Gain Control Over Your Institution's Costs with our Cost Management Software

[contact@pilbaragroup.com](mailto:contact@pilbaragroup.com)  
[www.pilbaragroup.com](http://www.pilbaragroup.com)