



## Master Program Planning:

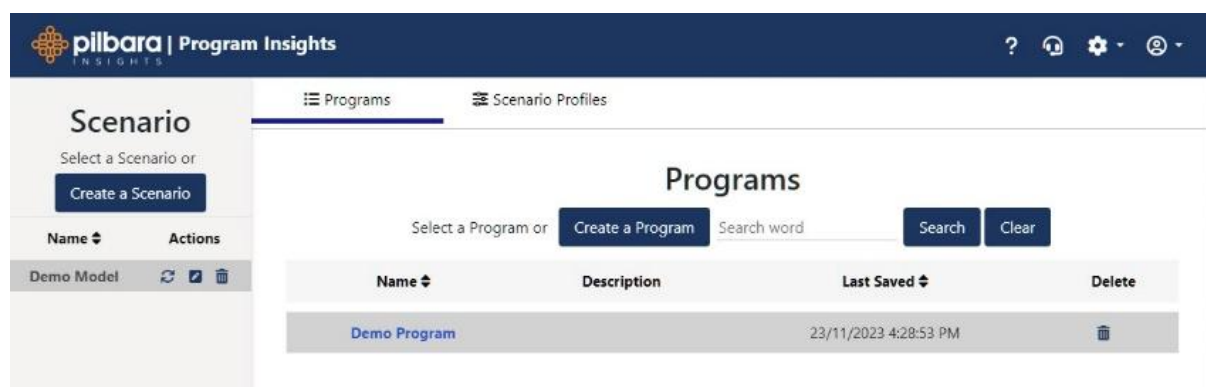
Forecast the Performance of Your New Program in Minutes!

## How it works

The 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. The 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.

Pilbara Insights is ideal for **financial officers, program managers, and decision-makers** in educational institutions who need to plan, forecast, and optimize the financial sustainability of academic programs. By providing detailed cost breakdowns and break-even analysis, the tool helps institutions ensure that programs are financially viable while accounting for changes in student enrolment and costs over time.

Create Scenarios:



Fill in details:

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INSIGHTS

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**Details** Input data Profiles Cost & Revenue Results Breakeven Compa

Name	Demo Program
last Saved	23/11/2023 6:28:53 AM
Description	Description
Scenario Name	Demo Model
Insights Model Name	Demo ACE Model
Start Year	2023

Decide values for coming years:

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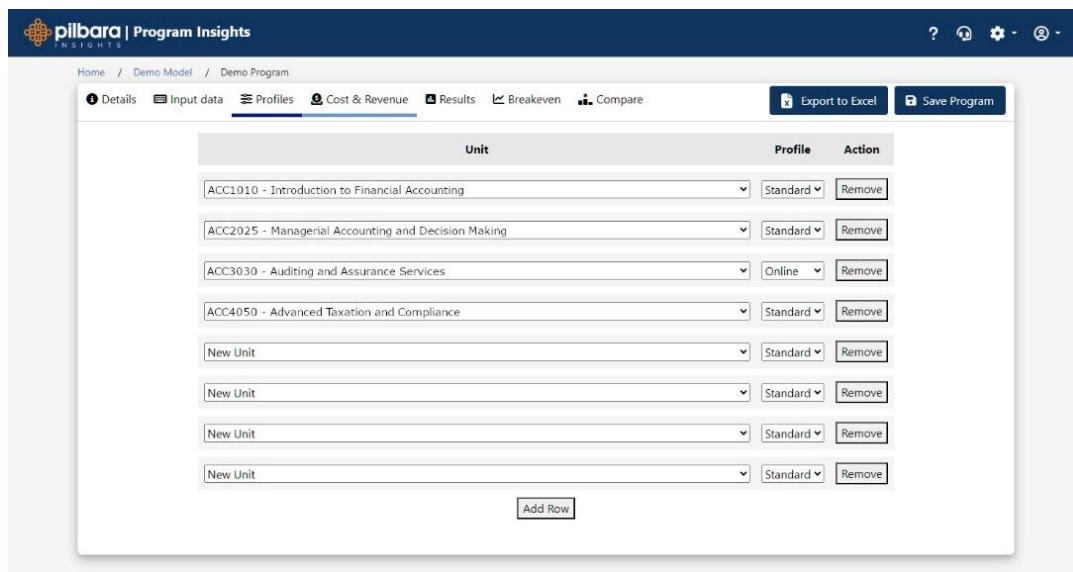
Details **Input data** Profiles Cost & Revenue Results Breakeven Compare

Export to Excel Save Program

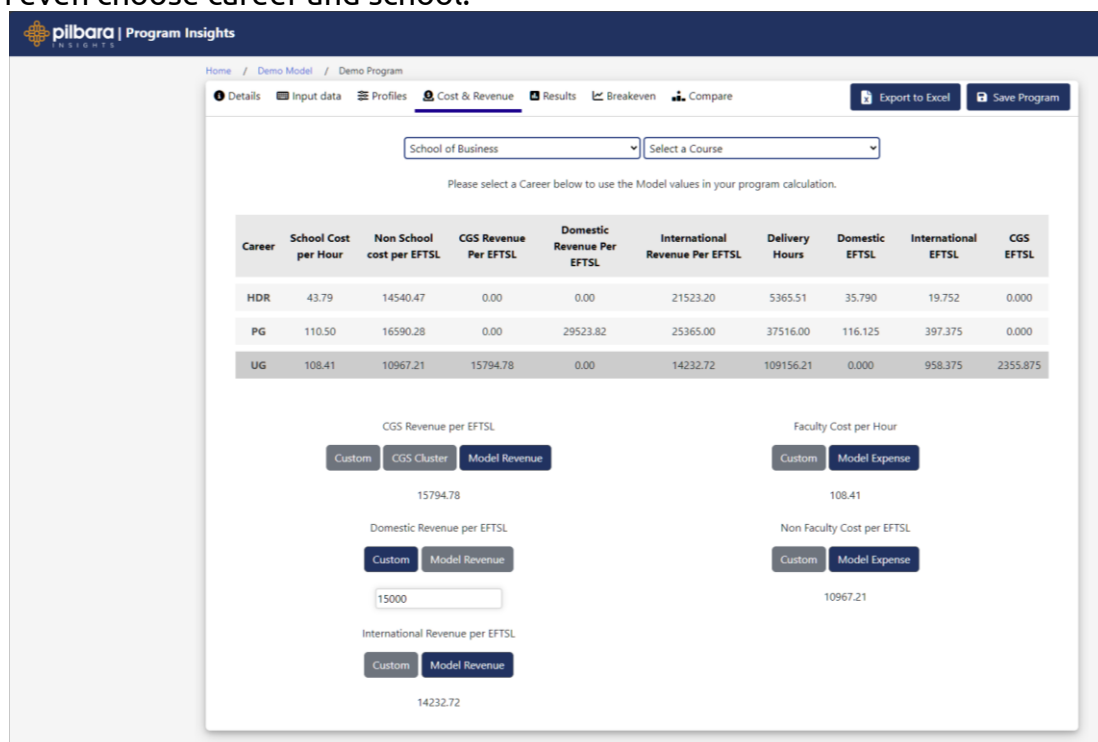
Year	2023	2024	2025	2026
CGS EFTSL	15	20	25	30
Domestic EFTSL	5	10	5	15
International EFTSL	5	10	20	12
Fixed Expense (\$)	0	0	10000	0
Revenue CPI (%)	0	2	2	2
Expense CPI (%)	0	2	2	2

Add Year Remove Year

Choose degrees and their units or create brand new:



Can even choose career and school:



## 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
- **Cost and Revenue Modelling:** The tool calculates **faculty costs**

based on the number of teaching hours adjusted for inflation over multiple year. It includes **non-faculty costs** such as administrative and operational costs. The tool also calculates revenue for each student type (domestic, international and

CGS) based on provided revenue per EFTSL values.

- **Break-Even Analysis:**

The software performs a detailed **break-even analysis**, iteratively calculating the point at which total revenue equals or exceeds total costs. This allows users to estimate how many students are needed to cover all costs. It accounts for **different types of students** and adjusts enrolment (EFTSL) ratios dynamically, allowing users to simulate various scenarios.

- **Teaching Hours per Unit Calculations:**

The software calculates **teaching hours** required for each unit or subject within the program, factoring in tutorial hours, lecture hours, and preparation time, based on predefined profiles. The calculations are **unit-specific**, meaning that each academic unit is handled according to its profile's unique requirements.

- **Scenario-Based Forecasting:**

The tool supports scenario-based forecasting, allowing users to tweak input values such as enrolment growth (EFTSL), inflation rates, and faculty costs to simulate different financial outcomes. It leverages **inflation-adjusted calculations** for both costs and revenues, providing a realistic view of future financial performance.

- **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

- **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.