

University of South Australia



**Revenue Generation Process  
Enterprise Planning Models  
Contributor Guide 2009  
Appendix 3 FPPS model**


## KEY TASKS FOR CONTRIBUTORS

### International Student Model

- OnFeeSet cube – confirm proposed 2011 fee and provide proposed 2012 fee
- On\_enrol cube – confirm forecast number of commencing persons for 2009, 2010 and 2011 and provide forecast number of commencing persons for 2012
- OnAssmp cube – confirm assumptions used for each program, and adjust as necessary.
  
- Current student cube – check the EFTSL and budget results are reasonable
- Forecast student cube – check the EFTSL and budget results are reasonable

### FPPS Model

- FPPS\_Fee\_set cube – confirm or provide fees for 2010, 2011 and 2012
- FPPS\_estimates cube – provide forecast load for 2009, 2010, 2011 and 2012 and provide average fee for 2009, 2010, 2011 and 2012.

To start editing, you will need to take ownership by clicking the  icon (full instructions in the *Revenue Generation Process Enterprise Planning Models Contributor Guide 2009*). Data that can be edited has a white background. Data that is read only has a grey background.

### **Need Help?**

#### *Access Problems*

- Look at “Common Access Problems” on the EP webpage on the PAS website (detailed link in the *Revenue Generation Process Enterprise Planning Models Contributor Guide 2009*).
- Email Richard Waddicor, including the error message you receive

#### *Other Problems*

- BUE – contact Jodie Glass
- EAS – contact Teresa Tong or Jeremy Sloan
- HSC – contact Peter Wheatley
- IEE – contact Heather Ryland
- ITR, IWR – contact Roslyn Clermont or Shane Gillies

#### *If all else fails*

- Contact Shane Roslyn Clermont or Shane Gillies

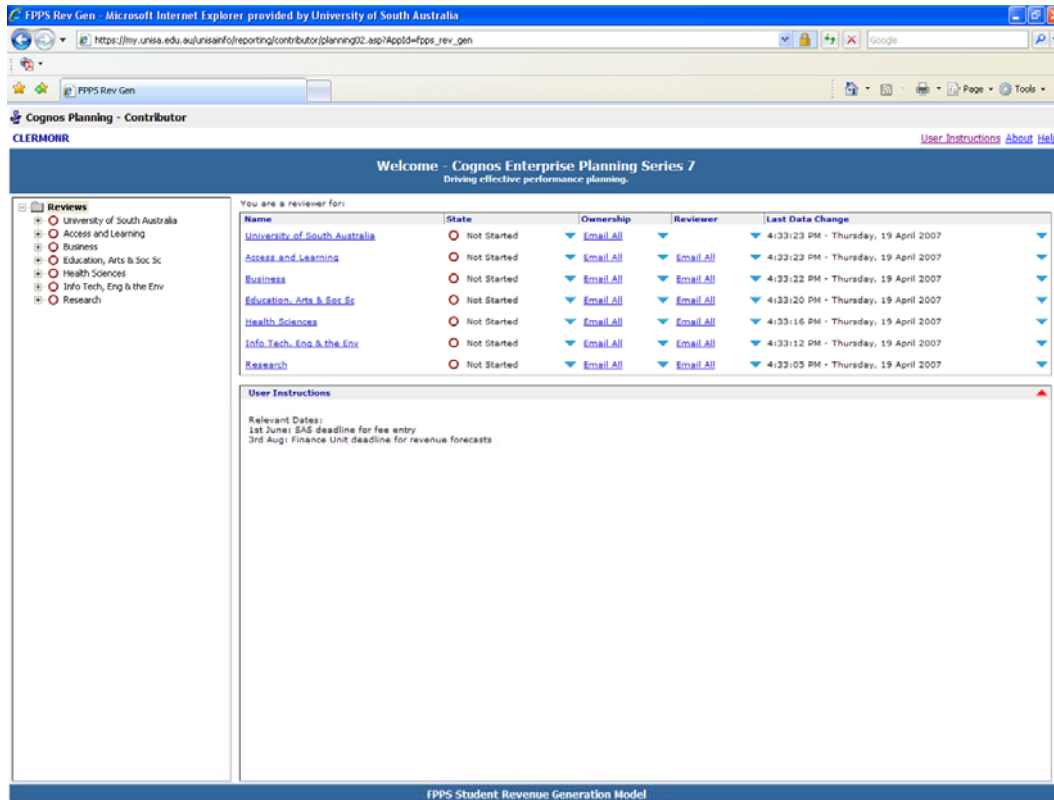
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## The Model Website

### The Workflow Screen

The workflow screen appears when you enter a contributor model. It consists of a tree, and a table. The tree, on the left hand side, shows the areas that you are able to contribute to, or review, in a hierarchical form. The number of areas you see will depend on your rights.

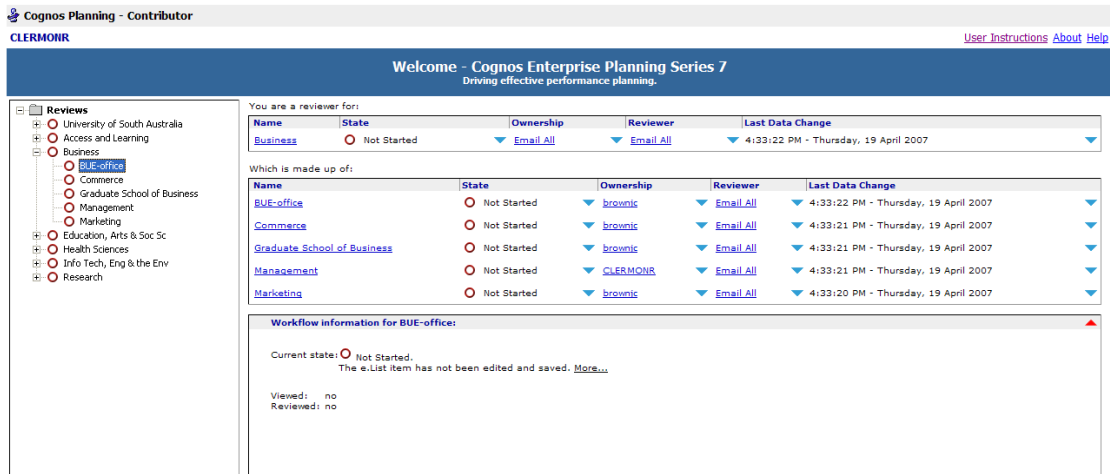


Each item in the tree has an icon that indicates the current state of the data.

Icon	State and description
	Not started No changes have been saved to the data, although the contribution may have been opened for editing.
	Work in progress The data was saved but not submitted. You can change and submit data in this state.
	Locked The data was submitted and the e.List item was locked. Data can only be viewed in this state. If an e.List item is rejected, its state returns to Work in progress.
	Incomplete At least one item belonging to this item is Not started, and at least one other item is in a state of Work in progress, Locked, or Ready. Data in this state was aggregated. The Incomplete state applies only to review e.List items.
	Ready All e.List items belonging to the reviewer e.List item are locked. The data is ready to be submitted to the next level in the hierarchy.
	Currently being edited or annotated The e.List item was opened for editing or annotating. An edit session is ended by the user closing the grid, or by submitting the e.List item.
	Out of date Data in the e.List item needs restructuring to reflect changes in the application, or system data must be imported.
	Currently being edited or annotated and is out of date.

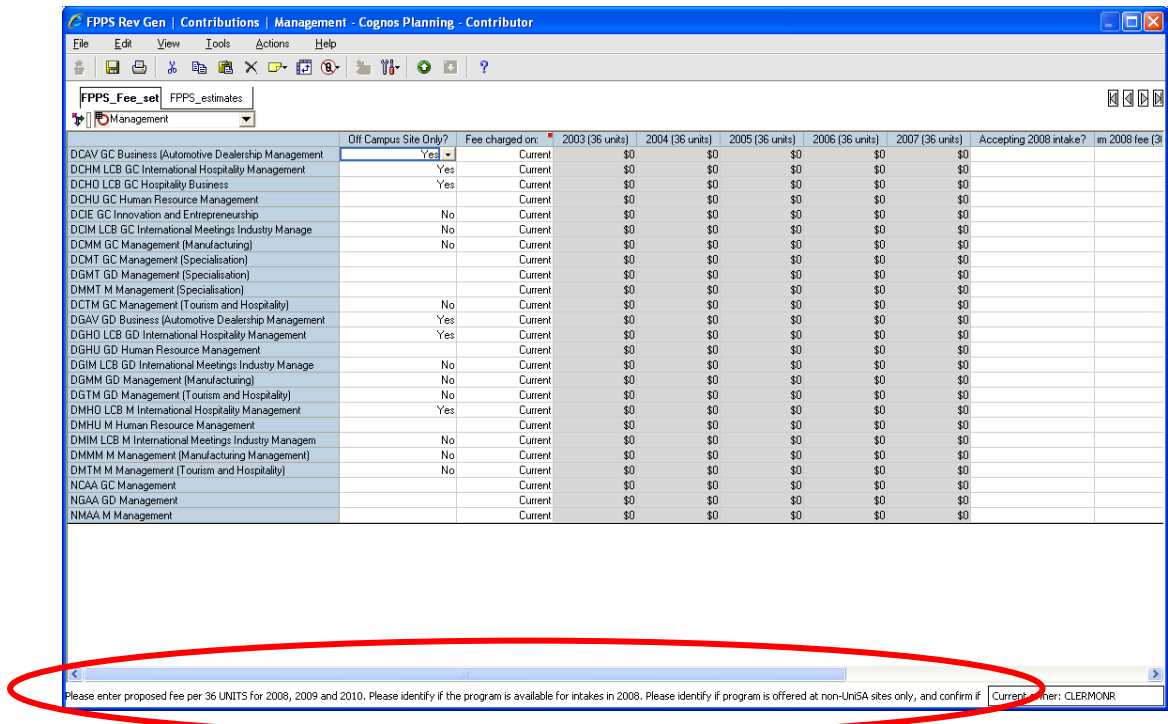
The table on the right side of the screen gives information such as the workflow state of the item, the current owner, the reviewer, and when the item last changed.

To start contributing, click on the appropriate school in the table on the right hand side. It may take a little time to open – please be patient. If you cannot see any items listed on the right hand side, click the item in the left hand side once, and it should appear in the right hand side.




***The Contribution View***

The contribution view is where you can view, enter and edit data. Data that can be edited has a white background. Data that is read only has a grey background.



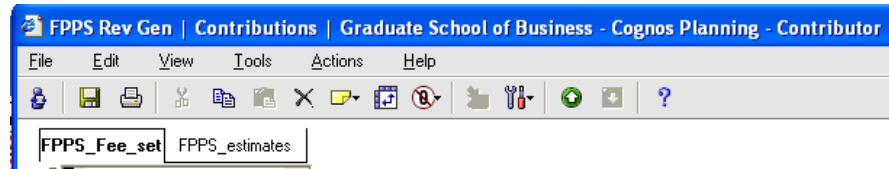
Instructions for each cube appear at the bottom on the cube.

To start editing, you will need to take ownership, by clicking the  icon. More information on this can be found in the *Revenue Generation Process Enterprise Planning Models Contributor Guide 2008*.

## FPPS Model Contribution Cubes

The series of tabs across the top of the data table each represents a cube.

### *The Cubes (tabs) in the FPPS model*



There are two cubes, both of which require contributions.

#### *FPPS\_Fee\_Set*

This cube provides information about the fees. **All fees are for 36 units.** It already contains fees for past years, and up to 2009. Where available, the 2010 and 2011 fee suggested during last year's process is in the cube.

There is a variable identifying if the program is offered at a non-UniSA site only, and another variable to indicate if the fee is charged on intake year or current year. These variables are populated with the information provided in last year's process, if available.

**Please ensure that the 2010 fee (36 units) is entered and correct, confirm the proposed fee for 2011 (36 units) and enter a proposed fee for 2012 (36 units).**

**Please confirm or provide the information on whether the program is offered at non-UniSA sites only, and whether the fee is charged on intake year or current year.**

### *Requirements for reporting and publishing of domestic tuition fees*

Under HESA the University is required to publish, and report to DEST, domestic tuition fee rates for all programs that the University will offer in the following year. Once this information has been published and reported to DEST it is final and cannot be changed except under exceptional circumstances with the approval of the Federal Minister for Education, Science and Training.

It is essential that tuition fees are set correctly in the Revenue Generation and Fee Setting process as they can not be changed once this information has been published and reported.

It is also critical that tuition fees are set for all domestic fee paying programs that will have any students enrolled in them in 2010. If a tuition fee is not set as a part of the Revenue Generation and Fee Setting process the University will not be able to enrol any students in that program.

Please note that a tuition fee needs to be set for any fee paying domestic program that may have students enrolled in it. Even if a program is not open for admission of new students a fee must still be set for any students continuing in the program.

	Off Campus Site Only?	Fee charged on:	2003 (36 units)	2004 (36 units)	2005 (36 units)	2006 (36 units)	2007 (36 units)	Accepting 2008 intake?	im 2008 fee (\$)
DCAV GC Business (Automotive Dealership Management)	Yes	Current	\$0	\$0	\$0	\$0	\$0		
DCHM LCB GC International Hospitality Management	Yes	Current	\$0	\$0	\$0	\$0	\$0		
DCHO LCB GC Hospitality Business	Yes	Current	\$0	\$0	\$0	\$0	\$0		
DCHU GC Human Resource Management		Current	\$0	\$0	\$0	\$0	\$0		
DDE GC Innovation and Entrepreneurship	No	Current	\$0	\$0	\$0	\$0	\$0		
DCIM LCB GC International Meetings Industry Manage	No	Current	\$0	\$0	\$0	\$0	\$0		
DCMM GC Management (Manufacturing)	No	Current	\$0	\$0	\$0	\$0	\$0		
DCMT GC Management (Specialisation)		Current	\$0	\$0	\$0	\$0	\$0		
DGMT GD Management (Specialisation)		Current	\$0	\$0	\$0	\$0	\$0		
DMMT M Management (Specialisation)		Current	\$0	\$0	\$0	\$0	\$0		
DCTM GC Management (Tourism and Hospitality)	No	Current	\$0	\$0	\$0	\$0	\$0		
DGAV GD Business (Automotive Dealership Management)	Yes	Current	\$0	\$0	\$0	\$0	\$0		
DGHU LCB GD International Hospitality Management	Yes	Current	\$0	\$0	\$0	\$0	\$0		
DGHU GD Human Resource Management		Current	\$0	\$0	\$0	\$0	\$0		
DGIM LCB GD International Meetings Industry Manage	No	Current	\$0	\$0	\$0	\$0	\$0		
DGMM GD Management (Manufacturing)	No	Current	\$0	\$0	\$0	\$0	\$0		
DGTM GD Management (Tourism and Hospitality)	No	Current	\$0	\$0	\$0	\$0	\$0		
DMHO LCB M International Hospitality Management	Yes	Current	\$0	\$0	\$0	\$0	\$0		
DMHU M Human Resource Management		Current	\$0	\$0	\$0	\$0	\$0		
DMIM LCB M International Meetings Industry Manage	No	Current	\$0	\$0	\$0	\$0	\$0		
DMMM M Management (Manufacturing Management)	No	Current	\$0	\$0	\$0	\$0	\$0		
DMTM M Management (Tourism and Hospitality)	No	Current	\$0	\$0	\$0	\$0	\$0		
NCAA GC Management		Current	\$0	\$0	\$0	\$0	\$0		
NGAA GD Management		Current	\$0	\$0	\$0	\$0	\$0		
NMAA M Management		Current	\$0	\$0	\$0	\$0	\$0		

*FPPS\_estimates*

This cube calculates an estimate of income from FPPS students in the out years. The fees for 2009, 2010, 2011 and 2012 come from the fee set cube. Information is provided on the actual load for 2006, 2007, 2008 and 2009 at late April.

**Please provide estimated load for 2009, 2010, 2011 and 2012.**

**Please provide average fee estimates (36 units) for 2009, 2010, 2011 and 2012.**

	DCAV GC Business (Automotive Dealership Management)	DCHM LCB GC International Hospitality Management	DCHO LCB GC Hospitality Business	DCHU GC Human Resource Management
2004 Actual Load	0.00	0.00	0.00	0.00
2005 Actual Load	0.00	0.00	0.00	0.00
2006 Actual Load	0.88	1.25	0.00	0.00
2007 Load to 18th May	0.00	0.00	0.00	2.00
2007 Forecast EFTSL	1.20	0.00	0.00	8.67
2008 Forecast EFTSL	1.50	0.00	0.00	16.79
2009 Forecast EFTSL	1.92	0.00	0.00	21.34
2010 Forecast EFTSL	2.17	0.00	0.00	24.01
2007 Fee (36 units)	\$0	\$0	\$0	\$0
2008 Fee (36 units)	\$0	\$0	\$0	\$0
2009 Fee (36 units)	\$0	\$0	\$0	\$0
2010 Fee (36 units)	\$0	\$0	\$0	\$0
2007 Average Fee (36 units)	\$7,600	\$6,968	\$6,968	\$8,000
2008 Average Fee (36 units)	\$8,000	\$6,968	\$6,968	\$8,000
2009 Average Fee (36 units)	\$8,000	\$6,968	\$6,968	\$8,000
2010 Average Fee (36 units)	\$8,000	\$6,968	\$6,968	\$8,000
<b>2007 Predicted Income</b>	<b>\$18,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,720</b>
<b>2008 Predicted Income</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,560</b>
<b>2009 Predicted Income</b>	<b>\$30,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,448</b>
<b>2010 Predicted Income</b>	<b>\$34,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,107</b>