# NPD Business Case

## Name of new program

|  |  |
| --- | --- |
| Date: |  |
| Board of Governors:  | [x]  Decision |
| Proposed By: | *Name, Job Title* |
| School of Study: | *School* |
| Proposed Launch Date: | *Term, Year* |
| Offering: | [ ]  Full-time [ ]  Part-time |
| Student Enrolment Target: | Year 1:  | Year 3: | Year 5: |
| New Faculty Resources: |  |
| Semesters / Hours: | # semesters / # hours |
| Applied Learning Method(s): | [ ]  Applied Project [ ]  Field Placement [ ]  Clinical Placement [ ]  Co-op [ ]  Other  |
| First Graduating Class: | Class of # |
| CredentialOntario College (OC): | [ ]  OC Certificate [ ]  OC Diploma [ ]  OC Advanced Diploma [ ]  OC Graduate Certificate [ ]  Certificate (Local Board Approved) |
| Program Mapping: | Appendix I: Validation Documents |
| Career Opportunities: |  |
| Proposed Tuition(per Semester): | $ # domestic / $ # international |
| Program Start-up Cost ($): |  |  |  |
| Incremental Costs ($): | Year 1: | Year 3: | Year 5: |
| Net Income ($):  | Year 1: | Year 3: | Year 5: |
| Contribution to Overhead (%): | Year 1: | Year 3: | Year 5: |
| OCQAS Program Validation | [ ]  Approved | APS Number:Validation Date: |
| MTCU Code: |  |
| NOC Code: |  |
| CIP Code: |  |

## Endorsed

[ ]  Academic Council [ ]  Program Advisory or Reference Group [ ]  Senior Management Team [ ]  Strategic Enrolment Management [ ]  Other: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

## Acknowledgements

Thank you to the members of our *(Name of Academic Development Team here)* for their dedication and excellent work in engaging the college community in consultations, research, writing, and responding to feedback. Over the course of our planning and approval process this team involved *(List all names here).*

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1. Executive Summary

Insert content here

*What to include:*

* *Name of program and responsible school*
* *Credential of program*
* *# of semesters*
* *Methods of delivery*
* *What the program is about / what key learning outcomes are?*
* *Student target market*
* *What career opportunities this program provides students?*
* *Alignment to Strategic and Academic Plans*
* *Why propose this new program?*
* *What is the net income?*
* *What are the impacts on SMA 3 priorities and/or metrics?*
* *How is it unique?*

2. Program Description

Insert content here

*What to include:*

* *Program description:*
	+ *Program name and credential*
	+ *Vocational Learning Outcomes*
	+ *School the program will belong to*
	+ *General description of the program including:*
		- *Duration of the program*
		- *Delivery method (online, blended, f2f)*
		- *Overall, what the program teaches students*
* *Admission requirement – system and institutional admission criteria*
* *Experiential and Work Integrated Learning*
* *Accreditations (mandatory or voluntary)*

|  |
| --- |
| **Table 1: *Insert name of program and credential here*** **mapped to MTCU code *# (Insert name of program here)*** |
| **Semester** | **Course Code** | **Course Name** | **Hours** |
| *1* | *COMP 191* | *Computer Hardware* | *45* |
|  |  |  |  |
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More detailed curriculum and delivery information may be found in Appendix I: Validation Documents and Appendix II: MCU Program Delivery Information (PDI).

3. Fleming College Strategic Alignment

3.1 Alignment with Fleming College Strategic Plan

Insert content here

*Align with all five plan commitments*

3.2 Alignment with Fleming College Academic Plan

Insert content here

*Summarize alignment to plan actions*

3.3 Alignment with Fleming College Business Plan

Insert content here

*Summarize alignment to plan objectives*

3.4 Alignment with Other Fleming College Plans

Insert content here

*Highlight any alignment with:*

* *Fleming College Sustainability Plan*
	+ *Identify how the program addresses sustainability and climate change challenges*
* *Fleming College Internationalization Plan*
	+ *Does this program appeal to the international student market? If so, how?*

4. Ministry of Colleges and Universities Funding Approval Requirements

4.1 Alignment with Strategic Mandate Agreement 3 (SMA 3)

**Alignment with SMA3 Skills & Job Outcomes Priority Area**

Insert content here

*Indicate how this program aligns with Skills & Job Outcomes Priority Area of the SMA3:*

* *Graduate Employment Rate in a Related Field*
* *Institutional Strength/Focus*
* *Graduation Rate*
* *Graduate Employment Earnings*
* *Experiential Learning*
* *Skills & Competencies*

**Impacts on Related Fleming Programming and Pathways**

Insert content here

*What to include:*

* *Explain how the program supports and complements the existing programming and campus/school identity*
* *Identify internal pathways*
* *Identify possible cannibalization of existing programs and countermeasures to prevent this*

4.2 Student Demand Analysis

Insert content here

*What to include:*

* *Who are we targeting and why?*
* *Identify Target Audience in first paragraph (i.e. student populations most likely attracted to the program)*
* *Demonstrated student interest in program (e.g., local specialist high school major programs or province-wide for unique programs, PAC minutes, Job Council minutes)*
* *Identify internal and external pathways*
* *Assessment of whether this program will draw students away from existing college program or be complimentary (if complementary, evidence of demand in applications/registrations of similar programs)*

4.3 Labour Market Analysis

Insert content here

*Insert LMI executive summary Overview, Occupational Trends and Occupational Trends & COVID-19 sections here*

Additional labour market information may be found in Appendix III: Labour Market Information Details and recent employment postings may be found in Appendix IV: Employment Postings.

4.4 Competitor Analysis

Insert content here

*What to include:*

* *All colleges in our region (Ontario Eastern Region) mapped to same MTCU code and other relevant colleges - include their applications and registrations over last 5 years*
* *If program typically attracts only international students mention this as it will not be reflected in the domestic numbers in Table 2*
* *Emphasize large application numbers to registration numbers and include in Student Market Analysis as potential student market*
* *Any relevant information from the LMI executive summary Competitive Landscape and Student Demand sections*
* *Explain how Fleming program is unique and how Fleming’s program will be more attractive to students?*
* *ANSWER THE QUESTION: What is the overall value for students completing this program over Fleming’s competition? What makes our program better than others?*

|  |
| --- |
| **Table 2: Total Domestic Applications / Registrations** **by College for Programs mapped to** **MTCU code # (*Insert name of program here*)** |
| **College** | **2017** | **2018** | **2019** | **2020** | **2021** |
| *Georgian\** | *-/-* | *34/12* | *55/34* | *15/11* | *23/20* |
| *Boreal* | *4/0* | *90/45* | *60/30* | *61/30* | *45/30* |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

Source: Application and registration data pulled from OCAS Data Warehouse using RPT00411 on September 30th, 2021 – FALL term, end of cycle. Application counts are those that apply through OCAS and does not include international applications. The 2021 application cycle is in progress (ends July 2022).

\*Colleges in the Ontario Eastern Region

Additional competitor information may be found in Appendix V: Competitor Information Details.

5. Community Collaboration

5.1 External Industry Council, Committee or Groups

Letters of support may be found in Appendix VI: Letters of Support.

|  |  |  |
| --- | --- | --- |
| **Council, Committee or Group** | **Meeting Date** | **Endorsed (yes/no)** |
| Jobs Council |  |  |
| Reference Group |  |  |
| Program Advisory Committee (if applicable) |  |  |
| Other (Partnership organizations) |  |  |

5.2 Reference Group or Program Advisory Committee Members

|  |  |  |
| --- | --- | --- |
| **Member** | **Position** | **Organization** |
| *Mr. Joe Smith* | *Manager, Human Resources* | *Quaker Oats Company* |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |

5.3 Fleming College Councils and Committees

|  |  |  |
| --- | --- | --- |
| **Council, Committee or Group** | **Meeting Date** | **Endorsed (yes/no)** |
| Senior Management Team  |  |  |
| Academic Council |  |  |
| Program Implementation Committee |  |  |
| Other |  |  |

5.4 Fleming College Board of Governors

|  |  |  |
| --- | --- | --- |
| **Item**  | **Meeting Date** | **Endorsed (yes/no)** |
| Concept Proposal |  |  |
| Business Case |  |  |

6. Program Implementation

6.1 Responsible School

Insert content here

*List School(s) responsible for development and delivery of program*

6.2 Timelines

|  |  |
| --- | --- |
| **Item** | **Planned Date** |
| Registration  | *semester, year* |
| Promotion | *semester, year* |
| Webpage development | *semester, year* |
| Expected Launch | *semester, year* |
| Expected first cohort of graduates | Class of *year* |
| Program Review  | *year/year* |

6.3 Registration and Admissions

Insert content here

*What to include:*

* *Admission requirements – include institutional level requirements*
* *Plan on how to deal with institutional level admission requirements that require assessment of pre-requisites such as required courses for Graduate Certificates*

6.4 Student Success Considerations

Insert content here

*What to include:*

* *Outside of class time tech support? Weekends/evenings?*
* *Is there a higher student population of one particular group that may require additional supports? E.g., Indigenous, International, mature students*
* *Counseling, AODA, Library and tutoring services should be accessible to all in all programs.*
* *Space: e.g., requirement of student access to practice labs after hours*

6.5 Equity, Diversity, and Inclusion (EDI) Considerations

Insert content here

*What to include:*

* *Supports for EDI*
* *Is program designed to increase EDI?*
* *Will program attract students from historically marginalized groups?*
* *How will EDI be reflected in program content?*

6.6 Program Promotion Strategy

Insert content here

*What to include:*

* *Uniqueness of program – major selling points*
* *Any additional value-add components – e.g., micro-credentials, certifications, accreditations, articulated pathway agreements, partnerships, etc.*
* *Delivery of program – e.g., online, blended, accelerated, fast track, PT, etc. and how this meets the needs of targeted student market*
* *Student market to target:*
	+ *industry and business organizations for programs designed to attract working individuals*
	+ *specialist high school major high schools for programs designed to attract high school graduates*
	+ *universities for graduate certificate programs*
	+ *Fleming programs and alumni for pathway programs*
	+ *international organizations if program is designed to attract international students*
	+ *Indigenous communities if program is designed to attract Indigenous students*

7. Resource Requirements

7.1 Staffing

Insert content here

*Include additional or new staffing requirements – for development/delivery*

7.2 Information Technology

Insert content here

*What to include:*

* *Hardware and software required for start-up and full implementation of the program, cost of hardware and software and results of consultations/discussion regarding technology requirements*
* *Student requirements – e.g., BYOD*

7.3 Equipment

Insert content here

*What to include:*

* *All capital equipment requirements in addition to IT equipment already mentioned*
* *Plans of using existing equipment*

7.4 Space

Insert content here

*Include special space requirements such as lab or designated space requiring renovations or installations of equipment, and results of consultations/discussions regarding space requirements and location of program.*

7.5 Experiential and Work Integrated Learning

Insert content here

*What to include:*

* *Additional resources required for field trips, camps, and other intensive hands-on activities*
* *Additional resources required for simulations, applied projects, placements or co-op*

7.6 Capital

Insert content here

*List capital costs here with any special considerations*

8. Financial Analysis

8.1 Incremental Costing Summary

Please note that in Table 3 below the Net Income calculation does not include the grant portion of the enrolment revenue; contribution to overhead calculations do include these revenues.

|  |
| --- |
| **Table 3: Incremental Costing Summary**  |
| **Description** | **Year 1** | **Year 2** | **Year 3** |  **Year 4** | **Year 5** |
| Incremental Revenues ($) |  |  |  |  |  |
| Incremental Costs ($) |  |  |  |  |  |
| Net Investment ($) |  |  |  |  |  |
| NET INCOME ($) |  |  |  |  |  |
| **Contribution to Overhead** |  |  |  |  |  |

For more detailed information, please see Appendix VII: Incremental Costing Summary Details.

8.2 SMA 3 Funding Performance Metrics Alignment

Insert content here

*Please indicate how this program aligns with the following SMA3 metrics:*

* *Graduate Employment Rate in a Related Field*
* *Institutional Strength/Focus*
* *Graduation Rate*
* *Graduate Employment Earnings*
* *Experiential Learning*
* *Skills & Competencies*

8.3 Program Funding Assumptions

Insert content here

*Include international student costing considerations if applicable (state that it is not applicable if program will not attract international students)*

8.4 International Student Costing Considerations

Insert content here

*Include costing assumptions from costing spreadsheet*

8.5 Financial Risks

Insert content here

*What are the financial risks?*

8.6 Countermeasures

Insert content here

*What actions are being taken to counteract the risks?*

9. Quality Assurance

Fleming College is committed to quality assurance processes that promote excellence in the development, design, delivery, and ongoing review of new and existing academic programs. Mechanisms are in place to demonstrate accountability to Fleming College students, the Board of Governors, the Ministry of Training, Colleges and Universities, and the communities we serve that will ensure all academic program meet or exceed the relevant quality standards including an ongoing and systematic program review process. (See College Policy #2-213: Program Quality Assurance)

10. Conclusion / Recommendation

THAT the Board of Governors of Sir Sandford Fleming College approve the *(insert program and credential name)* program for launch in *(insert date)*.

11. References

12. Appendices

Appendix I: Validation Documents

Appendix II: MCU Program Delivery Information (PDI)

|  |  |
| --- | --- |
|  | **Semester** |
| **Funded Instructional Setting** | **1** | **2**  | **3** | **4** | **5** | **6** | **Total** |
| Classroom instruction |  |  |  |  |  |  |  |
| Laboratory/workshop/fieldwork |  |  |  |  |  |  |  |
| Independent (self-paced) |  |  |  |  |  |  |  |
| One-on-one instruction |  |  |  |  |  |  |  |
| Clinical placement |  |  |  |  |  |  |  |
| Field placement/work placement |  |  |  |  |  |  |  |
| Small group tutorial |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |
|  | **Semester** |
| **Non Funded Instructional Settings** | **1** | **2** | **3** | **4** | **5** | **6** | **Total** |
| Co-op work placement - Mandatory |  |  |  |  |  |  |  |
| Co-op work placement - Optional |  |  |  |  |  |  |  |
| Degree work placement – Mandatory (shorter than Co-op) |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |
| **Total** | 1 | 2  | 3 | 4 | 5 | 6 | Total |
| **Grand Total** |  |  |  |  |  |  |  |

Appendix III: Labour Market Information Details

Appendix IV: Employment Postings

Appendix V: Competitor Information Details

Appendix VI: Letters of Support

Appendix VII: Incremental Costing Summary Details