# 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: | *four and five digit 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*
* *Delivery method*
* *What is unique about/rationale for the program?*
* *Student target market*
* *LMI, EWIL, value to postsecondary system*
* *What the program is about/what key learning outcomes are?*
* *What career opportunities this program provides students?*
* *Alignment to Strategic and Academic Plans*
* *What is the net income/CTO?*
* *What are the impacts on SMA 3 priorities and/or metrics?*

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 program level admission criteria*
* *Experiential and Work Integrated Learning overview*
* *Accreditations (mandatory or voluntary) if applicable*
* *Regulatory body that governs field if applicable*

|  |
| --- |
| **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, Appendix II: Curriculum Grid Information, and Appendix III: 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 if possible*

3.2 Alignment with Fleming College Academic Plan

Insert content here

*Summarize alignment to plan actions if possible*

3.3 Alignment with Fleming College Business Plan

Insert content here

*Summarize alignment to plan objectives if possible*

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 Labour Market Analysis

Insert content here

* *Insert LMI executive summary Overview, Occupational Trends and Occupational Trends here*
* *Include any reports from independent third-party organizations if relevant*
* *Include any research conducted by the institution itself if relevant*

Additional labour market information may be found in Appendix IV: Labour Market Information, Appendix V: Letters of Support, and Appendix VI: Employment Postings.

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 or credential level (e.g., local specialist high school major programs or province-wide for unique programs, PAC minutes, institutional research)*
* *Average or above average graduation rate for comparable programs*
* *Evidence to support need for a new credential (e.g., graduate certificate, three-year degree)*
* *Rationale for the program*

***Impacts on Related Fleming Programming***

Insert content here

*What to include:*

* *Explain how the program supports and complements the existing programming and campus/school identity*
* *Include name of existing Fleming program whose content is most related to the content of the proposed program within the same credential level*
* *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)*
* *Identify possible cannibalization of existing programs and countermeasures to prevent this*

***Pathways***

Insert content here

*What to include:*

* *Identify internal and external pathways*
* *Identify dual diplomas and graduate certificate bundling opportunities*

4.3 Experiential and Work Integrated Learning

Insert content here

*What to include:*

* *Description of intended vocational learning outcomes for students through the use of EL/WIL learning component.*
* *Plan for EL/WIL in the program including any employer support letters for co-op or placement opportunities*
* *Evidence of sufficient placement opportunities (if applicable).*
* *Explanation should an EL/WIL learning component not be necessary (including as a result of regulatory requirements).*

4.4 Competitor Analysis

Insert content here

*What to include:*

* *Comparison of proposed Fleming program to other college programs in our region (Ontario Eastern Region) mapped to same MTCU code and other relevant colleges - include their applications and registrations over last 5 years*
* *Breakdown of international and domestic student enrollment if program is targeting international student market (may also include number and names of institutions offering program as a full cost recovery program, note enrollment data will not be available for these programs)*
* *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 (differentiating features) and how Fleming’s program will be more attractive to students? (e.g., involves innovative delivery methods, builds on niche areas of programming and/or research)*
* *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* |
|  |  |  |  |  |  |
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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 VII: Competitor Information Details.

5. Community Collaboration

5.1 External Industry Council, Committee or Groups

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

5.2 Reference Group or Program Advisory Committee Members

|  |  |  |
| --- | --- | --- |
| **Member** | **Position** | **Organization** |
| *Mr. Joe Smith* | *Manager, Human Resources* | *Quaker Oats Company* |
|  |  |  |
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5.3 Fleming College Councils and Committees

|  |  |  |
| --- | --- | --- |
| **Council, Committee or Group** | **Meeting Date** | **Endorsed (yes/no)** |
| Program Implementation Committee  |  |  |
| Academic Council |  |  |
| Senior Management Team |  |  |
| 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 system and program level requirements*
* *Plan on how to deal with program level admission requirements that require assessment of pre-requisites such as required courses for Graduate Certificates or portfolios for high demand programs*

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 – accommodations for students, school-based organizations or spaces (e.g., Indigenous lounge, options between placements and applied projects – mobility issues)*
* *Is program designed to increase EDI and is reflected in program content? (e.g., courses with Indigenous focus or marginalized groups focus, IPD inclusion)*
* *Will program attract students from historically marginalized groups? (e.g., targeting of students from Indigenous or marginalized communities)*

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 method of program – e.g., hyflex, 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 or marginalized communities if program is designed to attract Indigenous students or students from marginalized communities*

7. Resource Requirements

7.1 Staffing

Insert content here

*What to include:*

* *Include additional or new staffing requirements – for development/delivery*
* *Include proportion of PT to FT*

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 Considerations

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 VIII: Incremental Costing Summary Details.

8.2 Tuition

Insert content here

*What to include:*

* annualized tuition fee for domestic students that is in compliance with the Tuition Fee Framework for the current academic year
* If tuition fee is not comparable to other programs, provide evidence that it is reflective of the cost structure and expected labour market outcomes of graduates

8.3 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*

8.4 Program Funding Assumptions

Insert content here

*What are the costing assumptions (e.g., enrollment, domestic to international composition, intakes, retention)?*

8.5 International Student Costing Considerations

Insert content here

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

8.6 Financial Risks

Insert content here

*What are the financial risks?*

8.7 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: Curriculum Grid Information

|  |
| --- |
| **Curriculum Grid Information Table** |
| **Semester** | **Course Code** | **Course Name** | **Hours** | **Delivery Pattern** | **Pre-requisite** | **Co-requisite** | **Equivalencies** | **Graded Component** | **Session Dates** | **General Education or Elective** | **Room Requirements** | **Section Capacity** |
| *1* | *COMP 191* | *Computer Hardware* | *45* | *1-1hr lec, 1-2hr lab* | *none* | *none* | *none* | *Lab* | *Full* | *No* | *Requires computer lab* | *35* |
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Appendix III: MCU Program Delivery Information (PDI)

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| --- | --- |
|  | **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 IV: Labour Market Information Details

Appendix V: Letters of Support

Appendix VI: Employment Postings

Appendix VII: Competitor Information Details

Appendix VIII: Incremental Costing Summary Details