**New Program Development Handbook**

Academic Quality Office

2023-2024

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Preface

This handbook outlines the guiding principles, and the process for new program development, and includes the supporting templates and documents used in new program development at Fleming College. This process was initially developed in 2018 and has been continuously improved upon since that time. Included in this handbook are roles and responsibilities of various staff and departments that are involved in the development of new programs. The scope of this handbook includes only Ministry funded credentials. This handbook does not outline the process for program modification, although it is recognized that oftentimes new programs are created as a result of major modifications to existing programs.

Guiding Principles

The process of New Program Development (NPD) at Fleming has three main principles that guide our processes and the way in which we conduct our activities:

1. Responsiveness to Student and Employer Needs – we ensure our programs are designed to support student success in learning and in securing employment within the labour market upon graduation. We also ensure that we are developing programs to meet the labour market needs of our industry and community partners.
2. Meeting and Exceeding Standards and Ministry Requirements – we ensure that all new programming meets or exceeds the Credential Validation Service (CVS) standards, follows the CVS protocols, and meets all MCU requirements.
3. Collaboration – we use a collaborative approach in developing new programs from idea formation to launch of a new program. We strive to ensure all college departments are informed while programs are being developed and when the programs receive final approval. The Program Implementation Committee (PIC) is critical in supporting this principle.

**Stage 1: Concept Proposal & Scoping**

There are a variety of sources for new program ideas. Generally, Program Advisory Committees (PACs), informal environmental scans, and market trends will feed the creation of ideas.  Any new program idea must be approved by the Dean of the program School prior to moving onto any subsequent approval processes.  The idea generator will create a Concept Proposal (CP) that identifies the basic overview of the program.

The CP will ask the idea generator to briefly address the following points:

1. **Program description/program idea** – short description of what program is about including potential format (online, hybrid, WIL, EL, etc.)
2. **Labour market description** - general descriptions of the employment market demand (feedback from PACs, professional associations, etc.)
3. **Student target audience** - to increase the likelihood of the program’s success, it is important to define the unique characteristics of the targeted student audience (high school, university, mature students, EDI, etc.)
4. **Rationale for new program** - Why is this program idea worth pursuing?  Institutional fit (strategic alignment)?  Extent of development required?  Demand for program (students, PACs, community partners)?
5. **Equity, Diversity and Inclusion (EDI) considerations** - How will this program support the institution’s stated commitments to EDI? What efforts will be made to attract and welcome students from historically marginalized groups? How will the program’s content demonstrate the principles of EDI?
6. **Estimated target start date**

The idea generator populates the template and submits it directly to the Program Dean.  If approved by the Program Dean, the concept proposal will be presented to the Associate Vice President, Academic Operations (AVPAO) and Dean, Academic Quality. The Dean, Academic Quality will then assign a Program Development Lead to lead the program development of the new program concept in Stages 1 through 5.

As part of the scoping of the new program concept, a comprehensive environmental scan and business intelligence executive summary will be conducted by the Library Research Team (LRT) and the Workforce & Labour Market Advisor (WLMA) to inform program development and supplement the information required in the concept briefing note and new program business case.

The environmental scan usually consists of the following:

* **Overview of the profession:**
  + common job titles
  + typical employers
* **Labour market:**
  + occupational summary
  + regional trends
  + regional breakdown by census division
  + growth opportunities
  + employment potential
  + student demand and market
  + national outlook 10-year projections
  + wage estimates
* **Industry standards:**
  + credentials
  + industry trends
  + federal/provincial impact
* **Professional associations**
* **Educational competitors:**
  + community college/institute information
  + provincial private colleges & other educational opportunities
  + program funding comparator
* **Employment postings:**
  + sample postings

Upon completion of the environmental scan and business intelligence executive summary, the Program Development Lead will populate the Board of Governors (BoG) briefing note template with required information and send to the Program Dean.  The Dean will review and then complete writing the briefing note.  This briefing note will then be presented to the Program Implementation Committee for further scoping and consultation.  Next, the new program concept will move to Stage 2: Concept Approval Process.

****Stage 2: Concept Approval Process****

During Stage 2, the fully scoped program concept will be presented to the following for approval:

* Associate Vice President, Academic Operations (AVPAO) and Executive Vice President, Academic and Applied Research and Innovation (EVPAARI) using the BoG briefing note template
* Senior Management Team (SMT) using the BoG briefing note template
* Board of Governors (BoG) – the program must be approved to proceed by SMT before it is presented to the BoG using the BoG briefing note template (items to be included on the BoG Agenda must be ready 1 month prior to the BoG meeting date)

Upon Board of Governors approval, the new program concept moves to Stage 3: Program Outline & Business Case.

****Stage 3: Program Outline & Business Case****

During this very busy stage, the following occurs:

* creation and engagement of an internal New Program Development Team
* creation and engagement of an external industry Reference Group who must endorse the Program Outline for the Business Case to proceed to Stage 4
* consultation with internal committees and groups such as:
  + Program Implementation Committee (consisting of representation of all College service areas)
  + Finance Department (development of program costing forecast summary)
  + Academic Council
  + Other curriculum providers (e.g., School of General Arts and Sciences, Indigenous Perspectives, etc.)
* completion of a Program Outline that informs the Credential Validation Service (CVS) application to be submitted for validation in Stage 4
* completion of a Business Case to be presented to the AVPAO, EVPAARI, SMT/President, Board of Governors (BoG) and Ministry of Colleges and Universities (MCU) for approval in Stage 4

New Program Development Team

This team consists of the program Dean, program Academic Chair, Program Development Lead (PDL), Subject Matter Expert(s) and members of the Learning and Design Support Team (LDST).  A kick-off meeting is organized by the program School and PDL where the New Program Development (NPD) Team takes part in an orientation session.  During the kick-off meeting, project deliverables, timelines and specific roles and responsibilities of all team members will be reviewed.  Following the kick-off meeting, regular team status meetings will be scheduled and chaired by the PDL until completion of Stage 3.

Reference Group

The Reference Group consists of external, industry-related professionals that are invited to share their expertise, advice and guidance in new program development.  Creation of a Reference Group provides a rich opportunity to inform the College of industry needs and required relevant expertise.  The Reference Group member role is voluntary and if the new program proceeds to launch, the Reference Group members may be invited to become members of the Program Advisory Committee (PAC) for the new program.  In some cases, an existing College PAC that has relevant industry expertise for the program being proposed may be used to gain advice and support for the new program concept.

To facilitate the development of the program, one or more Reference Group meetings will be scheduled.  These meetings are organized by the PDL in collaboration with the program School and New Program Development Team.  The Dean is responsible for determining the members of the Reference Group and a formal invitation is sent to these professionals by the PDL on behalf of the Dean.  These meetings are usually chaired by the Dean and facilitated by the PDL.  **Formal endorsement of the new program outline must be recorded in the minutes of the Reference Group meeting and formal letters of support from the Reference Group members are required for BoG and MCU approvals.**

Program Implementation Committee

The purpose of the Program Implementation Committee (PIC) is to provide guidance and support for the implementation of new programs through collaborative problem solving to ensure College resources align with new programs’ needs.  The members will also be the conduit to their departments to inform them of the new programs' needs and launch dates.  This standing committee meets 2-4 times per year.

This committee’s membership includes:

* Dean, GAS/Academic Quality (Chair)
* Director, Academic Planning and Operations
* Associate Vice President, Academic Experience
* Registrar
* Associate Registrar, Admissions and Partnerships
* Director, Marketing, Recruitment and Communications
* Director, International Education
* Manager, English Programs and International Student Services
* Indigenous Knowledge Leader
* Chair, School of General Arts and Science
* Manager, Financial Planning and Analysis
* Workforce and Labour Market Advisor
* Manager, IT Customer Services
* Business Intelligence Analyst- Academic Division/Pathways Coordinator
* Manager, Project Fulfillment and Corporate Services
* Manager, Library and Learning Services
* Dean/Chair of program being developed (ad Hoc)
* Program Development Lead (ad Hoc)

In Stage 3 of the New Program Development process, the Program Outline and/or draft Business Case is presented to the PIC by the Program Dean/Academic Chair.  The final Business Case will be presented to the PIC by the Program Dean/Academic Chair in Stage 5 once MCU approval is received.

Program Outline

The Program Outline describes the curriculum structure of the new program and must support the business case.  The SME(s) develop the Program Outline in consultation with the LDS member and PDL.  Where there is more than one SME, a Lead Subject Matter Expert will be assigned who is the most responsible for the Program Outline development.

The Program Outline must include:

* Vocational Learning Outcomes (VLOs)
* Description of the program including purpose
* Total number of program hours
* Number and length of semesters
* Number of courses per semester
* Course names and descriptions
* Course mapping to VLOs and Essential Employability Skills (EESs)
* Course hours
* Course delivery patterns (lecture, lab, independent learning, placement, co-op, etc.)
* Experiential and/or Work Integrated Learning (co-op, placement, applied project, applied research)

The LDS member will populate the Credential Validation Service (CVS) application using the program outline and will inform the Dean, Academic Quality and General Arts & Sciences that the application is complete and ready for validation.

Business Case

The Business Case is the responsibility of the program Dean.  The Program Development Lead (PDL) writes the draft Business Case in collaboration with the New Program Development Team.  The program Dean reviews the draft business case and provides final edits.  The Business Case is a comprehensive document that serves three main audiences:

* College service departments (e.g., Program Implementation Committee)
* Board of Governors
* Ministry of Training, Colleges and Universities

The Business Case includes the following information:

* **Program Description**
* **Fleming College Strategic Alignment:**
  + - Alignment with Fleming College Strategic Plan
    - Alignment with Fleming College Academic Plan
    - Alignment with Fleming College Business Plan
    - Alignment with Other Fleming College Plans
* **MCU Funding Approval Requirements:**
  + - Alignment with Strategic Mandate Agreement 3 (SMA 3)
    - Student Demand Analysis
    - Labour Market Analysis
    - Competitor Analysis
* **Community Collaboration:**
  + - External Industry Council, Committee or Groups
    - Reference Group or Program Advisory Committee Members
    - Fleming College Councils and Committees
    - Fleming College Board of Governors
* **Program Implementation:**
  + - Responsible School
    - Timelines
    - Registration and Admissions
    - Student Success Considerations
    - Equity, Diversity, and Inclusion (EDI) Considerations
    - Program Promotion Strategy
* **Resource Requirements:**
  + - Staffing
    - Information Technology
    - Equipment
    - Space
    - Experiential and Work Integrated Learning
    - Capital
* **Financial Analysis:**
  + - Incremental Costing Summary
    - SMA 3 Funding Performance Metrics Alignment
    - Program Funding Assumptions
    - International Student Costing Considerations
    - Financial Risks
    - Countermeasures
* **Quality Assurance**
* **Conclusion/Recommendation**
* **Supporting Documentation:**
  + - Validation Documents
    - MCU Program Delivery Information (PDI)
    - Labour Market Information Details
    - Employment Postings
    - Competitor Information Details
    - Letters of Support
    - Incremental Costing Summary Details

Upon completion of the Program Outline and Business Case, the new program moves to Stage 4: Program Approval Process.

**Stage 4: Program Approval Process**

Stage 4 includes the bulk of the internal and external approval process activity.

At the beginning of Stage 4, the completed Business Case is sent to the Program Dean and Dean, Academic Quality and General Arts & Sciences for review, and the completed Credential Validation Service (CVS) application is sent to OCQAS for validation.

Next, the program Dean will send the completed Business Case to the Associate Vice President, Academic Operations (AVPAO) and Executive Vice President, Academic and Applied Research and Innovation for any required final edits.  Once these final edits are completed, the Business Case is presented by the program Dean to the Senior Management Team (SMT).  Once approved by SMT/President, the Business Case is added to the BoG Agenda.  **The CVS application must be validated prior to the Business Case being presented to the BoG** (please note that items to be included on the BoG Agenda must be ready 1 month prior to the BoG meeting date).

The Business Case is then presented to the BoG by the Executive Vice President, Academic and Applied Research and Innovation.  If approved by the BoG, the Program Development Lead completes the Ministry of Colleges and Universities (MCU) funding application and sends the Business Case and funding application to the MCU for approval. **The BoG must approve the Business Case before the MCU funding application can be submitted. Funding approval by MCU must be received before the program can be advertised by the College.**

Upon MCU funding approval, the new program moves to Stage 5: Operational Implementation and Stage 6: Program Launch.

**Stage 5: Operational Implementation**

Operational implementation begins when the program is approved for MCU funding at the end of Stage 4: Program Approval Process.  This stage will occur simultaneously with Stage 6: Program Launch.

This is the last stage that is led by the Program Development Lead in the New Program Development process. Stage 6 will be led by the Learning and Design Support Team.

The Dean, Academic Quality and General Arts & Sciences informs the Associate Vice President, Academic Operations and Program Dean/Chair when approval is received. The Dean, Academic Quality and General Arts & Sciences also informs members of the Program Implementation Committee and other college departments.  The new program is loaded into OCAS by the Registrar’s Office, into Evolve by Academic Operations, and the Marketing Department may now start to promote the program. Lastly, the final Business Case is presented by the Program Dean/Academic Chair to the Program Implementation Committee.

The program will now be ready to receive applicants.

**Stage 6: Program Launch**

Stage 6 is where course level curriculum development will begin in full.  Stage 6 occurs simultaneously with Stage 5: Program Implementation and begins when the program is approved for MCU funding at the end of Stage 4: Approval Process.

Stage 6 is the final stage of the New Program Development process and is led by the Learning and Design Support Team.

The program Dean informs when course curriculum development is to begin.  The Academic Chair will identify and SWF the curriculum development team.  The curriculum development team members (who may or may not teach the courses) will fully develop the curriculum with the assistance of the Learning and Design Support Team.  The program will be developed using the program VLOs, course titles, course hours, and descriptions in the CVS validation description to create course level learning outcomes.  The SMEs, in collaboration with the Learning and Design Support Team, will establish evaluation methodologies to measure learning outcomes, and explore learning activities to meet evaluation needs and student success.  Evaluation techniques and learning activities should be varied according to Universal Design for Learning Principles.

At the end of this stage, the school will manage the day-to-day business of the program, consider future modifications, and participate in all quality assurance practices.  This would include:

* Annual Program Review
* Cyclical Program Review
* Integrated Planning Processes
* Benefit Analysis related to targeted enrollment projections

For More Information

For more information, please visit our website: <https://department.flemingcollege.ca/new-program-development/>.

Or contact our team:

Nat Leach, Dean, Academic Quality email: [Nat.Leach@flemingcollege.ca](mailto:Nat.Leach@flemingcollege.ca)

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Appendix I: New Program Development Procedure

|  |  |
| --- | --- |
| **Procedure Title:** | New Program Development |
| **Procedure ID:** | #OP 2-213G |
| **Manual Classification:** | Academic Affairs |
| **Linked to Policy:** | Policy # 2-213: Program Quality Assurance |
| **Approved by Senior Management Team:** | March 9, 2022 |
| **Revision Date(s):** | N/A |
| **Effective Date:** | March 28, 2022 |
| **Next Review Date:** | March, 2025 |
| **Contacts for Procedure Interpretation:** | Vice President Academic Experience |

**1.0 – Purpose**

The purpose of this procedure is to set out instructions for the process to be followed in developing new Ministry funded programs of instruction at Fleming College.

Terms not defined in this Procedure have the same meaning found in the College’s Program Quality Assurance Policy.

**2.0– Definitions/Acronyms**

**Board:** means the Board of Governors of Sir Sandford Fleming College.

**Business Case:** Proposal detailing the program to serve the needs of the Board of Governors, Ministry of Colleges and Universities, and internal departments.

**Concept Proposal:** Initial description of the idea for a new program.

**Credential Validation Service (CVS):** has been established according to the Minister’s Binding Policy Directive, Framework for Programs of Instruction. This service, along with the approval of programs of instruction by the Board of Governors, makes up a component of the self-regulatory mechanisms of the college system. The CVS is operated as a subsidiary of Colleges Ontario.

**Environmental scan:** is a comprehensive data collection and analysis that determines program, differentiation in the labour market, competitors, future employment opportunities, market trends and student need/demand.

**Launch:** is the end point of new program development and is the time at which the program has registered students attending classes.

**Ministry of Colleges and Universities (MCU):** is the governing body for the Ontario Colleges of Applied Arts and Technology and oversees the development and the review of standards for programs of instruction. Each college is required to ensure that academic programming is consistent with these standards and must assist students to achieve essential outcomes.

**New Program Development:** is a multi-stage development process in which a new program

progresses from concept to launch.

**Ontario Qualifications Framework:** The Ontario Qualifications Framework includes all non- religious postsecondary certificate, diploma and degree programs offered under the auspices of the Province of Ontario, including apprenticeship certificates, the qualifications awarded by private career colleges, the qualifications awarded by public colleges, and degrees offered by public universities and institutions authorized to award degrees by a consent of the Minister of Colleges and Universities of Ontario.

**Program of Instruction**: means a group of related courses leading to a degree, diploma or certificate awarded by the College

**Program Outline:** is a descriptive overview of the curriculum and delivery of the proposed program that will guide the CVS application and the preliminary costing of the program. The outline includes the following: program title, program purpose, program admission requirements, program laddering opportunities, Vocational Learning Outcomes (VLOs), course titles, descriptions and hours, course mapping to VLOs and EESs and the overall program and specific course delivery patterns; including number and length of semesters and experiential learning opportunities.

**Program Quality Assurance (PQA):** is the process for the ongoing formative and summative evaluation of College programs, which aligns with standards of Ontario College Quality Assurance Service (OCQAS). PQA promotes institutional learning and renewal, guides decision-making, engages stakeholders and supports constructive governance by the Board of Governors. Mechanisms of program quality assurance include program review, program mix analysis, program modification and revision, and new program development.

**Reference group:** is a group of external industry-related professionals that are invited to share their expertise, advice and guidance in new program development. If the new program proceeds to launch, the reference group members will be invited to become members of the new Program Advisory Committee.

**Reference group members:** are external industry-related professionals who advise the College

on new program development.

**Subject Matter Expert (SME):** is usually a faculty member that provides expertise and assists in the development of the program curriculum overview in a specific subject area or industry field. The subject matter expert may also develop courses for the new program.

**3.0– Procedure**

**3.1 Overview**

Proposed new programs at the College must be reviewed thoroughly to determine that they are responsive to industry and community needs, aligned with the College’s strategic plan and academic priorities, financially viable and able to be sustainably delivered given the available resources.

**4.0 New Program Development Process**

* 1. The Academic Quality Office will create a New Program Development handbook that includes a specific step-by-step process, which all proposals for new programs will follow to ensure that they are fully evaluated based on the above criteria and in compliance with Credential Validation Service guidelines and Ministry requirements.
  2. To initiate the New Program Development process, a Concept Proposal outlining the idea and rationale for the new program is created by a Dean/Director, Chair or faculty member. This Concept Proposal is then presented to the Program Dean/Director, Vice President Academic Experience (VPAE), Senior Management Team (SMT), and the Board of Governors for initial approval to proceed.
  3. A Program Development Lead is assigned to the project and an environmental scan is conducted. On the basis of the business intelligence received, the VPAE will determine, in conjunction with the program Dean/Director, whether to proceed with the program proposal.
  4. Upon approval, a Program Development Team, including the program Dean/Director/Chair or their delegates, the Program Development Lead, Subject Matter Expert(s) and member(s) of the Learning Design and Support Team is created. This team consults with a reference group of industry professionals and creates a program outline, including program description, admission requirements, learning outcomes, courses, delivery pattern and mapping. This program outline is submitted to the Credential Validation Service for validation.
  5. The Program Development Lead, in consultation with the program Dean/Director, writes a Business Case, including projected costing. The program Dean/Director presents this Business Case to the Program Implementation Committee, the VPAE, SMT, and Board of Governors for approval. The program outline must be validated by CVS before the Business Case can be presented to the Board of Governors.
  6. Upon approval of the Business Case by the Board of Governors, a funding application is

submitted to the Ministry for formal program funding approval.

* 1. Upon receiving Ministry approval, all relevant information is presented to the Program Implementation Committee for dissemination to the relevant areas of the college.
  2. The program Dean/Director/Chair assign faculty to develop curriculum with support from the Learning Design and Support team. When curriculum for Semester 1 is developed, the program can be launched and curriculum for subsequent semesters developed.

**5.0 Roles and Responsibilities**

* 1. It is the responsibility of the **Board of Governors** to provide initial approval for the Concept Proposal and final approval of the proposed program presented in the Business Case.
  2. It is the responsibility of the **Senior Management Team (SMT)** to provide approval for the Concept Proposal and Business Case to be presented to the Board of Governors. The Senior Management Team is also responsible for ensuring that the Program Quality Assurance Policy and New Program Development Procedure are fully implemented.
  3. It is the responsibility of the **Vice President Academic Experience (VPAE)** to approve the initial concept proposal and for halting, holding or accelerating the New Program Development at any stage. The VPAE also approves the final Business case for presentation to SMT and the Board of Governors. The Vice President Academic Experience is responsible for overseeing the implementation of the Program Quality Assurance Policy and the New Program Development Procedure, and for reporting to the Senior Management Team on this implementation as necessary.
  4. It is the responsibility of the **program Dean/Director** to review and present the Business Case, inviting members of the reference group, and determining when course development is to begin. The program Dean/Director is responsible for initiating costing in consultation with finance and determining tuition rates**.**
  5. It is the responsibility of the **Dean of Academic Quality** to submit the program outline to CVS and submit the funding application to the Ministry, and for notifying the program Dean/Director and VPAE of the response received. The Dean of Academic Quality is also responsible for convening the Program Implementation Committee for dissemination of information about new programs, and for assigning the Program Development Lead and members of the Learning Design and Support Team.
  6. It is the responsibility of the **Program Development Lead** to lead the Program Development Team, write and submit the Business Case to the Dean of Academic Quality and Program Dean/Director for review.
  7. It is the responsibility of the **program Chair** to assign the appropriate subject matter expert to the development team.

**6.0 – Related Documents**

* Ontario Qualifications Framework
* College Policy #2-213: Program Quality Assurance
* New Program Development Handbook

**7.0 – History of Amendments & Reviews**

None.

Appendix II: NPD Concept Proposal Template

## NPD Concept Proposal

|  |  |
| --- | --- |
| Program name: |  |
| Program credential: |  |
| Prepared by: |  |
| School: |  |
| Estimated launch date: |  |
| Date submitted: |  |

Please consider the following for each new program idea submission:

* Experiential/work-integrated learning (i.e. applied projects, placements, co-ops, etc.)
* Applied research opportunities
* Equity, Diversity, and Inclusion considerations
* Specific student market sector (Indigenous, non-direct, second career, CICE, part time, students with disabilities, International, direct entry)

Program description/program idea:

Insert content here

*A short description of what the program is about including potential format (online, hybrid, etc.)*

Labour market description:

Insert content here

*General descriptions of the employment market demand (feedback from PACs, professional associations, etc.)*

Student target audience:

Insert content here

*To increase the likelihood of the program’s success, it is important to define the unique characteristics of the targeted student audience (high school, university, mature students, etc.)*

Rationale for new program:

Insert content here

*Why is this program idea worth pursuing?*

*What makes this program unique?*

*Institutional fit (strategic alignment)?*

*Demand for program (students, PACs, community partners)?*

**Equity, Diversity and Inclusion considerations:**

Insert content here

*How will this program support the institution’s stated commitments to EDI?*

*What efforts will be made to attract and welcome students from historically marginalized groups?*

*How will the program’s content demonstrate the principles of EDI?*

Costing Estimate and Considerations:

Insert content here

*Include preliminary costing analysis*

*Extent of development required?*

*How much curriculum can be shared with existing programs?*

*Does this program require an investment in capital?*

*Does this program support SMA 3 performance metrics?*

*Will this program negatively impact other Fleming program enrolment?*

Appendix III: NPD Business Case Template

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Date: |  | | | |
| Board of Governors: | 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 # | | | |
| Credential  Ontario 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).*

Table of Contents

**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* |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

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* |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |

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

Appendix III: MCU Program Delivery Information

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

Appendix IV: NPD Cycle



Appendix V: NPD Process







Appendix VI: NPD Roles and Responsibilities

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **STAGE 1: CONCEPT PROPOSAL AND SCOPING *(Program Development Lead is the project lead during Stages 1-5)*** | | | | |
| **STEPS** | **LEAD** | **TIME** | **COMMENTS** | **ROLES** |
| 1.1 – Idea creator presents new program idea to Program Dean using the Concept Proposal template | Idea generator | Sept | Generate, collect, and vet ideas for new programs to offer at Fleming. This is a high-level overview that demonstrates the rationale for the program and assesses the feasibility of the new program idea. At this stage, people with ideas for new programs refine and share those ideas with the program Dean. Next steps include the AVPAO, Dean, Academic Quality, and the Program Implementation Committee (PIC), SMT and BoG. If the idea passes through checkpoints, it will move to stage 3. | Idea generator completes Concept Proposal template and submits to program Dean for review. Dean/Chair will verify idea aligns with SMA, Strategic Plan and/or Business Plan. |
| 1.2 – Program Dean presents Concept Proposal for new program idea to AVP, Academic Operations and Dean, Academic Quality | Program Dean | Sept |  | Program Dean shares CP with AVP, Academic Operations and Dean, Academic Quality. AVP, Academic Operations determines if idea is to proceed. |
| 1.3 – Dean, Academic Quality assigns Program Development Lead (PDL) to lead new program development team | Dean, Academic Quality | Sept |  | The PDL are the Project Managers. They are most responsible for writing the Business Case with final approval of the Program Deans in addition to co-coordinating all efforts related to New Program Development in stages 1-5. |
| 1.4 – PDL submits CP to Library Research Team (LRT) to generate program environmental scan | PDL | Sept – Oct | At this stage, the LRT conducts comprehensive data collection and analysis. Determine community and industry need for program, differentiation in the market, competitor analysis and future employment opportunities and market trends. | PDL initiates completion of the environmental scan. |
| 1.5 – Manager, Library and Learning Services assigns environmental scan to Library Resource Team (LRT) | Manager, Library and Learning Services | Sept – Oct | Assignment of LRT to generate program Environmental Scan (ES) using environmental scan template. | PDL sends email to LRT and cc’s Dean, Academic Quality and Manager, Library and Learning Services providing the following: - MTCU code that new program will map to, NOC code (both 4 digit and 5 digit codes) and due date for completion. PDL also includes concept proposal if available. |
| 1.6 – LRT completes environmental scan and submits to PDL - PDL then sends to Dean, Academic Quality, Workforce & Labour Market Advisor (WLMA) and Program Dean | LRT/PDL | Oct | LRT completes environmental scan. This is intended for INTERNAL use. PDL sends to Workforce Labour Market Advisor to complete executive summary. | LRT completes environmental scan and WLMA completes executive summary. PDL initiates completion of the executive summary. |
| 1.7 – Business Intelligence: WLMA completes LMI executive summary and sends to PDL - PDL then sends to Dean, Academic Quality and Program Dean | WLMA/PDL | Oct | WLMA uses environmental scan and business intelligence to write executive summary. PDL sends to program Dean/Chair and Dean, Academic Quality once completed. | Check-in with Deans required to determine if executive summary is complete or if additional information is required. |
| 1.8 – PDL populates draft BoG briefing note with required information and sends to Program Dean - Program Dean completes briefing note | PDL/Program Dean | Oct |  | PDL creates a draft briefing note using the BoG briefing note template. This draft will include only basic required information. The draft is then sent to Program Dean and Dean, Academic Quality. It is the responsibility of the Program Dean to review and complete the writing of the briefing note. |
| 1.9 – Program Dean/Chair presents new program idea to Program Implementation Committee (PIC) for consultation using BoG briefing note template | Program Dean | Oct | Dean, Academic Quality initiates PIC meeting. The Quality Assurance Administrative Assistant creates agenda and requests documentation from PDL. | Program Dean is responsible for submitting new idea to PIC using the BoG briefing note for initial internal approval. This is the initial check-in point for each service area including: IT, LDS, Library, Finance, BIRS, Marketing, Registrar's Office, Academic Operations, Student Services. It is the responsibility of these area representatives to inform the employees in their respective areas of new program idea. |
| **STAGE 2: CONCEPT APPROVAL PROCESS** | | | | |
| **STEPS** | **LEAD** | **TIME** | **COMMENTS** | **ROLES** |
| 2.1 – Assessment of Business Intelligence: AVP, Academic Operations and Program Dean determine whether program idea proceeds to SMT | AVPAO/ Program Dean | Oct – Nov | Upon receipt of executive summary, AVPAO in consultation with program Dean, determines whether program proceeds to SMT. | AVPAO makes decision as to whether program proceeds to SMT and shares concept proposal with EVP. |
| 2.2 – Program Dean presents program concept using BoG briefing note to SMT for approval to move to BoG for initial check in | Program Dean | Oct – Nov | Program Dean presents idea for approval to move forward using BoG briefing note. | Program Dean is responsible for submitting BoG briefing note for initial internal approval. |
| 2.3 – Program Dean will be informed one month prior to BoG date that the agenda has been confirmed for presentation of new program idea initial check-in | Operations Officer, Office of EVP | Oct | Schools will need sufficient lead time to be informed by Operations Officer, Office of the EVP that they are confirmed to BoG agenda. |  |
| 2.4 – EVP, Academic and Applied Research and Innovation presents new program idea to BoG for initial consultation and approval to proceed using BoG briefing note template | EVPAARI | Nov | BoG meetings scheduled the last Wednesday in every second month. Final document (BoG briefing note) to EVP is due 28th of the previous month. Final documents to the Executive Assistant to President by the 3rd of the month the Board meeting is scheduled in. The Executive Assistant to the President needs confirmation of final documents required 3 weeks prior to meeting date for draft agenda. Program Dean will provide BoG briefing note through EVP's office that will demonstrate program's strategic alignment. BoG briefing note is due 10 days prior to meeting date with confirmation of agenda to Executive Assistant to the President. |  |
| **STAGE 3: PROGRAM OUTLINE AND BUSINESS CASE** | | | | |
| **STEPS** | **LEAD** | **TIME** | **COMMENTS** | **ROLES** |
| 3.1 - Program Dean/Chair identifies Subject Matter Expert (SME) and assigns hours in their workload | Dean/Chair | Nov - Dec | Program idea moves to development phase bringing team members together. Confirm projected start date. Academic work related to the program outline development: • 2 – 3 hrs. a week for development (not mgs) to be assigned for approx. 8 weeks. This may vary from program to program. The updates from the PDL will provide more detail regarding the need to potentially extend the timeline and reasons for doing so. • Therefore: a total of 16 – 24 hours on SWFs averaged below the line • Contract Faculty: Non-teaching, academic rate and meeting rate- applies to additional hrs • The PDL will provide more detail related to length of hours in meetings and assigned takeaways for SME • A connect in with HR re: partial load aspects and implications • We will clarify with the team that SME is the paid role representing the College for their expertise r/t subject matter. • The reference group is a volunteer team that would more appropriately be referred to as the ‘industry expert’ and this title is not to be used interchangeably with the SME title lest the reference group think they will be paid for their time. | Dean/Chair determine ONE most responsible SME and remaining SMEs to participate and informs Dean, Academic Quality. SME will contribute to the upfront work including the info that is required to populate the CVS application including program description, overview, course description, mapping, VLO’s, course delivery patterns and meeting with the reference group. (multiple team meetings).  Dean/Chair will notify PDL or Dean, Academic Quality of SME’s name and contact information. Design Report will be updated with SME names. |
| 3.2 – Dean, Academic Quality assigns member from the Learning Design Support Team to new program development team | Dean, Academic Quality | Nov - Dec |  | Dean, Academic Quality identifies LDS member and notifies PDL so that the Design Report can be updated with LDS member’s name. |
| 3.3 - Program Team kick-off meeting | PDL | Dec – Jan | Kick-off meeting will include an initial orientation with overview of NPD process and team member roles and discuss next steps and delegate tasks. | PDL schedules this meeting and takes meeting notes. Will include PDL, LDST, Dean, Chair & SME(s). |
| 3.4 – Program Dean creates and engages reference group (industry experts) with support from PDL | Program Dean/PDL | Dec - Jan | External input required for program creation AND official letters of endorsement will be required from reference group/PAC for the Business Case and Ministry of Colleges and Universities (MCU) funding application. | Program Dean/Chair to identify members of reference group or potential existing PAC. Reference groups/PAC ensures that program of instruction is consistent with current workplace expectations and formally supports program proposal (to be recorded in minutes of meeting). |
| 3.5 – Program Dean leads reference group meeting(s) | Program Dean | Jan – Apr | At this stage, SMEs develop the program outline to be shared with the reference group with support from LDST member to assist in populating the CVS. | Program Dean to initiate kick-off meeting to bring working group together. PDL sends out template invitation for identified Reference group members. School academic administrative assistant schedules and hosts reference group/PAC meetings with support of PDL. |
| 3.6 – Program Chair consults with other curriculum providers (GAS, IP) | Program Chair | Dec – Feb | Program Chairs consults with GAS and IP Chairs regarding Communication, Computer, Math, Indigenous and other courses not taught by faculty of School. | Program Chair to consult. |
| 3.7 – LDST and SME develop proposed program outline (VLOs, courses & mapping, and delivery pattern) in consultation with program development team - LDST populates CVS application | TLS /SME | Dec – Feb | This will be a proposed outline that will guide the preliminary budget. The finalized program outline and map will be approved by March. The program outline must be developed in accordance with the most current CVS Credential Validation Guidelines and CVS Titling Protocols and must include   * Title of Program - involves researching Credit Validation Service (CVS) data base for options. Title can be chosen from these options, or a different title may be created. * Program standard/Program Description - review database, determine if there is a program standard, search for similar programs & compare hours. * Mode of delivery- i.e. length, online, F2F or blended, inclusion of field work or applied project. * VLOs- can use existing, revise, or develop new. * Curriculum and course descriptions. * Curriculum maps that show how program is mapped to VLOs and EESs. * Identify WIL/EL courses | PDL, SME & LDST to determine curriculum structure to support the Business Case to include total number of program hours, number and length of semesters, number of courses per semester, course hours, course delivery patterns and experiential learning. The overview of the program is intended to populate the CVS application, the Business Case and the PDI of the MTCU funding application. |
| 3.8 – Program Dean/Chair presents new program idea to Academic Council for consultation | Program Dean/Chair | Jan – Mar | This step is meant more to give Academic Council notice (AC briefing note required). | Program Dean/Chair meets with Academic Council to discuss new program idea. |
| 3.9 – PDL creates Business Case using the Business Case template under direction of the Program Dean | Program Dean/PDL | Jan - Apr | PDL writes the draft Business Case using the Business Case template in collaboration with the program Dean. Program Dean has ultimate responsibility for the Business Case. | PDL writes business case with contributions from New Program Development Team. Dean to review draft Business Case and provide final writing/edits prior to presentation to AVPAO. |
| 3.10 – Program Dean develops preliminary program costing in consultation with finance (Program Dean sets tuition rate and enrollment projections) | Program Dean/ Finance | Jan - Apr | Financial Plan to include costs associated with program development, start-up, projected program delivery, promotion & marketing, staffing, equipment. Also, to include ROI analysis. | Program Dean/School staff as assigned, research comparators to determine domestic tuition and best estimate for WFU. Calculate international tuition domestic plus premium and fit into international tuition banding. Complete costing template in collaboration with budget services allowing 2-week turnaround for budget to perform controllership review. Budget services review should include discussion with budget team on implementation impacts (i.e. any concern on proposed delivery patterns re: setting tuition or enrolment reporting). |
| 3.11 – Program Dean/Chair presents draft program Business Case to PIC | Program Dean/Chair | Jan – Apr | Provide the draft Business Case. If it is determined that curriculum structure, program hours and delivery strategies need to be amended, the Program Dean/Chair must be consulted before program outline and development continues to stage 4. | Program Dean/Chair meets with the Program Implementation Committee to discuss operationalizing the program concept/format. |
| 3.12 – Program Dean presents program outline to reference group for formal endorsement and requests letters of support | Program Dean | Feb – Apr | Existing letter of support guide shared with reference group members that includes guidance on validating the new program idea, need in the community, employment opportunities, etc. | Program Dean to formally request endorsement in writing (letters of support) at final reference group meeting. Formal endorsement will also need to be recorded in meeting minutes. |
| **STAGE 4: PROGRAM APPROVAL PROCESS** | | | | |
| **STEPS** | **LEAD** | **TIME** | **COMMENTS** | **ROLES** |
| 4.1 – LDST submits CVS application to OCQAS for review | LDST | Feb – Apr | Any modifications suggested by CVS are directed back to new program development team. | LDST member to support population of CVS application and submits application for review. LDST member informs new program development team of completed changes. |
| 4.2 – LDST submits CVS application to OCQAS for validation | LDST | Mar – Apr | Must receive CVS validation before a program is presented to BoG for final approval. | LDST responsible for submitting CVS application for validation. |
| 4.3 – Dean, Academic Quality informs AVPAO and Program Dean of CVS response | Dean, Academic Quality | Mar – Apr | Inform AVPAO and Program Dean of status. | DAQ to inform AVPAO and Program Dean/Chair of approval. |
| 4.4 – Program Dean presents final Business Case to AVPAO for approval | Program Dean | Mar – Apr | Final documents (Business Case & BoG briefing note) to EVP is due 21st of the previous month to BoG meeting. | AVPAO to share business case and briefing note with EVP. |
| 4.5 – Program Dean presents final Business Case to SMT for approval to move to BoG for final College approval | Program Dean | Mar – Apr | At any point after the AVPAO approves the Business Case, the BC should be presented to SMT for final consultation prior to the Board of Gov. final check-in. | Operations Officer, Office of EVP will add the new program to the Board of Gov meeting planner. |
| 4.6 – Program Dean will be informed one month prior to BoG date that the agenda has been confirmed for presentation of new program business case final check-in | Operations Officer, Office of EVP | Apr | Program Dean will provide Business Case & BoG Briefing note through EVP's office that will demonstrate program's strategic alignment. Final documents are due 10 days prior to meeting date with confirmation of agenda to Executive Assistant to the President. | Program school will need sufficient lead time to be informed they are confirmed to BoG agenda. |
| 4.7 – EVP, Academic and Applied Research and Innovation presents Business Case to BoG for final College approval (CVS validation is required before presentation to the BoG) | EVPAARI | May | BoG meetings scheduled the last Wednesday in the month. Final documents (Business Case & BoG briefing note) to EVP is due 21st of the previous month. Final documents to the Executive Assistant to President by the 3rd of the month the Board meeting is scheduled in. The Executive Assistant to the President needs Confirmation of final documents required 3 weeks prior to meeting date for draft agenda. | Last step before application is submitted to Ministry for funding. Assistant to EVP will provide final copies of briefing notes and Business Case to DAQ. PDL will save all final copies to the Academic Quality TEAMS shared directory. |
| 4.8 – PDL populates PFAAM application and sends application to Dean, Academic Quality for President's signature | PDL/Dean, Academic Quality | Apr -May | PFAAM application requires tuition base rate, PDI, KPIs of Fleming Comparator program in addition to the business case and CVS documents. |  |
| 4.9 – PDL submits signed funding application through PFAAM to MCU for final Ministry approval | PDL | May | PDL sends PFAAM application to Dean, Academic Quality. Dean, Academic Quality reviews and sends to President for signature. Application must be signed after BoG approval. | PDL submits application once Dean, Academic Quality reviews and President signs PFAAM funding application. |
| 4.10 – Dean, Academic Quality informs AVPAO, Program Dean of MCU response | Dean, Academic Quality | June - Sept | Formal approval is sent directly to the President's office from the MCU. | Dean, Academic Quality to inform AVPAO, Program Dean/Chair, AO, RO, Budget Services, Marketing, and other PIC members of approval. |
| **STAGE 5: OPERATIONAL IMPLEMENTATION *(This stage occurs simultaneously with Stage 6)*** | | | | |
| **STEPS** | **LEAD** | **TIME** | **COMMENTS** | **ROLES** |
| 5.1 – Dean, Academic Quality creates memo and sends memo and approval letter to RO, AO, Finance, Marketing & other departments | Dean, Academic Quality | June - Sept | All departments will also have received the Business Case at the Program Implementation Committee meeting. | Dean, Academic Quality to send approval letter and memo. |
| 5.2 – RO loads program into OCAS and sets up program in Evolve | RO | June – Sept |  | RO communicates program code to AO and Budget. |
| 5.3 – AO loads program curriculum into Evolve | AO | June – Sept |  | AO communicates to Budget & RO when POS up to date. |
| 5.4 – Program Dean/Chair presents final Business Case and program MCU approval to PIC | Program Dean/Chair | June - Oct | Intention is to discuss operational requirements of proposed new program. Also happens in stages 1 and 3. This is intended as a discussion regarding the final overview of the program. All department reps are to share the program details with any related roles within their department. They will not receive an additional document other than the Business Case. | RO, Marketing, Student Services, Budget Services, IT, AO, Chair from GAS, BIRS, and other PIC members |
| **STAGE 6: PROGRAM LAUNCH *(TLS is the lead of Stage 6 and this stage occurs simultaneously with Stage 5)*** | | | | |
| **STEPS** | **LEAD** | **TIME** | **COMMENTS** | **ROLES** |
| 6.1 Program Chair identifies and SWFs course curriculum development team (SMEs) and submits project request with LDST for course design/development support | Program Chair | June - Oct | Course level development to a delivery ready point. Start development spring. | Program Dean informs when to begin curriculum development. Program Chair to link SME with LDST if required. Program Dean or Chair to fill out Project Request Form to inform LDST curriculum design stage needs to start. Form found here: <https://department.flemingcollege.ca/lds/lds-project-form/>. |
| 6.2 Develop curriculum and learning design | SMEs/LDST | June – Aug of next year | LDST often on holidays July/August therefore curriculum developer may be contracted. Use program VLOs & course titles & descriptions to create course level LOs. Establish evaluation methodologies to measure learning outcomes. Explore learning activities to meet evaluation need and student success. Evaluation techniques & learning activities varied according to Universal Design for Learning Principles. | LDST accountable for these deliverables. |
| 6.3 SMEs submit Sem 1 course outlines to Program Chair for approval | SMEs | Sept – Aug of next year | Via Fleming internal course outline system. Requires program coordinator and Chair approval. |  |
| 6.4 Launch Program |  | Sept of next year | Program is considered launched when the program has registered students attending classes. |  |
| 6.5 SMEs submit remaining course outlines to AO in accordance with academic timelines | SMEs | Sept of next year onward | At this stage the schools manage the day-to-day business of the program. |  |
| 6.8 - Annual Program Review Process | Dean, Academic Quality | 1 year after launch date | Implementation of future program modifications. | Participate in the Quality Assurance practices and PER when appropriate. |
| 6.9 -Cyclical Program Review | Dean, Academic Quality | every 5 years | 5 yrs. after 1st semester start of program. | Participate in the Quality Assurance practices and PER when appropriate. |