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Formatting Guide for Users



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Normal font is “Arial” 11 point

BUSINESS CASE

Name of Program Insert Here

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Date: |  | | | | | |
| Board of Governors: | Decision | | | | | |
| Proposed By: | *Name, Job Title* | | | | | |
| School of Study: | Haliburton School of Arts + Design | | | | | |
| Proposed Launch Date: | *Semester, 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  Co-op/Placement  Other | | | | | |
| First Graduating Class: | Class of *year* | | | | | |
| 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): |  | | | | | |
| Program Start-up Cost: |  | | | | | |
| Incremental Costs: | YEAR 1 = | | YEAR 3 = | | | YEAR 5 = |
| Net Income: | YEAR 1 = | | YEAR 3 = | | | YEAR 5 = |
| OCQAS Program Validation | Approved | APS Number: | | | | Validation Date: |
| MCU Code(s): |  | | | | | |
| NOC Code(s): |  | | | | | |
| CIP Code(s): |  | | | | | |

# 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 (300 Words or less)…  
*What to include in an executive summary:*

* *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?*

1. Program Description

Insert content here…

*What to include:*

*Program description:*

* *Program name and credential*
* *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 – MCU framework and institutional admission criteria*

|  |  |  |  |
| --- | --- | --- | --- |
| *Insert name of program and credential here* mapped to MCU 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 information may be found in Appendix I: Validation Documents and Appendix II: MCU Program Delivery Information (PDI).

1. Fleming College Strategic Alignment
   1. Alignment with Fleming College Strategic Plan

Insert content here…

* *Include alignment to all 5 commitments* 
  1. Alignment with Fleming College Academic Plan

Insert content here…

* *Summarize alignment to prioritized Academic Plan Actions*
  1. Alignment with Fleming College Business Plan

Insert content here…

* *Include alignment to Business Plan*
  1. Alignment with Other Fleming College Plans

Insert content here about how the new program aligns with other Fleming plans…

* *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?*

1. Ministry of Colleges and Universities Funding Approval Requirements
   1. Alignment with Strategic Mandate Agreement 3 (SMA3)

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

Insert content here…

*Please 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…

* *Include 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*
  1. Student Demand Analysis

Insert content here . . .

* *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*
* *Include 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)*
  1. Labour Market Analysis

Insert content here (include references to Appendix III: Labour Market Information Details and Appendix IV: Employment Postings where appropriate) …

*Summarize the following information in this section (details such as tables and job postings go in Appendices):*

* *Overview of the profession*
* *Regional Trends*
* *Wage Estimates*
* *Employment Potential*
* *How big is the market (estimate)?*
* *Growth Potential*
* *Employment Postings*
* *Industry Standards*
* *Note career opportunities available at this time, in-province opportunities, labour market trends, and other Environmental Scan key highlights.*
  1. Competitor Analysis

Insert content here (include reference to Appendix V: Competitor Information Details) …

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Total Applications / Registrations by College for Programs  mapped to MCU code # (*Insert name of program here*) | | | | | |
| College | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
| *Georgian\** | *-/-* | *34/12* | *55/34* | *15/11* | *23/20* |
| *Boreal* | *4/0* | *90/45* | *60/30* | *61/30* | *45/30* |
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\*Colleges in the Ontario Central Region

*What to include:*

* *Include all colleges in our region (Ontario Central Region) mapped to same MCU code and other relevant colleges - include their applications and registrations over last 5 years.*
* *Emphasize large application numbers to registration numbers and include in Student Market Analysis as potential student market*
* *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?*

1. Community Collaboration
   1. External Industry Council, Committees 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) |  |  |

* 1. Reference Group or Program Advisory Committee Members

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

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

* 1. Fleming College Board of Governors

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

1. Resource Requirements
   1. Staffing

Insert content here…

* *Include additional or new staffing requirements – for development/delivery*
  1. Information Technology

Insert content here…

* *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*
  1. Equipment

Insert content here…

* *Include all capital equipment requirements in addition to IT equipment already mentioned*
* *Include plans of using existing equipment*
  1. 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.*
* *Individual course room requirements are to be included in the Curriculum Grid Information table in Form I*
  1. Capital

Insert content here…

* *Summarize all capital costs here*

1. Financial Analysis
   1. Incremental Costing Summary

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Description | Class of ‘21 (Year 1) | Class of ‘22 (Year 2) | Class of ‘23  (Year 3) | Class of ‘24 (Year 4) | Class of ‘25 (Year 5) |
| Incremental Revenues |  |  |  |  |  |
| Incremental Costs |  |  |  |  |  |
| Net Investment |  |  |  |  |  |
| NET INCOME |  |  |  |  |  |

* 1. SMA3 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* 
  1. Program Costing Assumptions

 Insert content here…

* *Include assumptions of costing*
  1. Financial Risks

Insert content here…

* *What are the financial risks?*
  1. Countermeasures

Insert content here…

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

1. 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)*

1. 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)*.

1. References
2. Appendices
   1. Appendix I: Validation Documents
   2. 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** |  | |  |  | |  | | |  |  |  |

* 1. Appendix III: Labour Market Information Details
  2. Appendix IV: Employment Postings
  3. Appendix V: Competitor Information Details
  4. Appendix VI: Letters of Support
  5. Appendix VIII: Incremental Costing Summary Details

1. Forms
   1. Form I: Launch Plan

**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* |

**Registration and Admissions**

Insert content here…

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

**Student Success Considerations**

Insert content here…

* *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 should be accessible to all in all programs.*
* *Space: e.g., requirement of student access to practice labs after hours*

**Program Promotion Strategy**

Insert content here…

* *Include uniqueness of program – major selling points*
* *Include any additional value-add components – e.g., micro-credentials, certifications, accreditations, articulated pathway agreements, partnerships, etc.*
* *Include delivery of program – e.g., online, blended, accelerated, fast track, PT, etc. and how this meets needs of targeted student market*
* *Include 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*

**Curriculum Grid Information**

Below is the curriculum grid information required by Academic Operations. Full course descriptions may be found in Appendix I: Validation Documents.

*Please note or include the following:*

* *If a course has different course hours for the student and the faculty, please explain*
* *If course is shared, what programs/semesters will the course be offered and to whom will it be offered (programs)?*
* *What to include in table below:*
  + *Delivery pattern (e.g., 1x1hr lecture, 1x2hr seminar, web-based, face-to-face?)*
  + *Section capacity – note that max of 210 for lec at BR*
  + *Graded component (lec vs sem or lab to input grades into)*
  + *Include session dates for courses (e.g., does course run full academic session, or front 7 or back 7?)*
  + *Any equivalencies (Con Ed or Post-sec credit courses must be listed)*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 with computers* | *35* |
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* 1. Form II: Academic Plan Alignment Assessment

|  |  |
| --- | --- |
| Action Item | Alignment Evidence |
| #4 Partner with Industry to Help Ensure their Success | * *Does new program include new partnership opportunities?* * *Does new program enhance an existing partnership?* * *Will program partner with our communities?* * *Will program support community needs?* |
| #5 Seek out Special Projects | * *Does new program include a new area of applied research?* * *Does new program support new community-based research projects?* * *Is there an opportunity for new program to partner on projects that generate funding?* |
| #6 Create a Culture of Innovation, Entrepreneurship & Intrapreneurship | * *Does new program include VLOs and/or courses in Innovation, Entrepreneurship and/or Intrapreneurship?* * *Does new program support students’ starting their own businesses outside of curriculum?* |
| #7 Create a Student- Employers Partnerships Network to boost Experiential Learning | * *Does new program include experiential learning component?* * *What types and durations of experiential learning occur?* * *What is the proportion of EL in the program (# courses/hours of EL/total program courses/hours)* |
| #8 Expand Student Involvement in Applied Research | * *Does new program include applied research activity? For students, for faculty?* * *Does new program include VLOs and/or courses in applied research?* |
| #10 Establish a Student Success Strategy | * *Does new program have mechanism built in to increase student success? Or, increase retention?* |
| #11 Increase Employment Rates for Graduates | * *Does LMI support entry-level labour demand in Ontario? In our area? Do KPIs of same program at other colleges support related employment?* |
| #12 Ensuring Students Acquire the Soft Skills Employers Value | * *Does program have VLOs (if graduate certificate) and/or courses focused on communication, numeracy, critical thinking/problem solving, information management, inter-personal, and/or personal, soft skills? If so, how many and to what depth?* * *Are the labour market soft skill development needs addressed in program?* |
| #14 Incorporating Indigenous Perspectives | * *Does program incorporate indigenous perspectives in the curriculum? Are there VLOs and/or courses that support indigenous perspectives? Does program plan to include Indigenous Designation?* |
| #15 Labour-Market Responsive Programs | * *Does LMI support labour market need in Ontario? In our area?* |
| #16 Enhancing Pathways | * *Does program include educational pathway opportunities:*   + *Externally – coming into and out of college?*   + *Internally – opportunities to pathway into or out of other Fleming programs?* * *Does program include articulated pathways with other institutions? Does it intend to?* * *Does program include international pathway opportunities?* |
| #18 Fostering Lifelong Learning | * *Is program designed to meet needs of Fleming graduates or those wishing to upskill?* |
| #19 Expanding Digital Learning | * *Does the program include digital learning? Is the program delivered online or blended?* |
| #20 Achieving the Optimum Enrolment Mix | * *What is the target student market:* * *Domestic students?* * *Indigenous students?* * *International students?* * *Students from across Canada/Ontario?* * *At-risk student groups?* |
| #21 Attracting Domestic, International & Indigenous Learners | * *What is the target student market:* * *Domestic students* * *Indigenous students?* * *International students?* * *Students from across Canada/Ontario?* |
| #22 Diversifying Program Types | * *Does program include opportunities for micro-credentials, badges, PT options, delivery types/times (e.g., fast track, hybrid, weekends/evenings)?* |
| #23 Ensure We Are a Welcoming Place for All | * *Does the program have design elements that specifically support inclusion and diversity?* |
| #24 Strategic Enrolment Management | * *Does program meet enrolment management targets? How reliable are the projected targets? How likely will program be oversubscribed?* |
| #26 Advancing Learning Technologies | * *Does the program include digital learning technologies? Is the program delivered online, or blended?* |
| #27 Micro-credentials and laddering | * *Does program include opportunities for laddering, micro-credentials, badges?* |
| #31 Building on a Culture of Engagement with Students | * *Identify any exceptional considerations for this program as it relates to the student experience.* |

* 1. Form III: SMA3 Skills & Job Outcomes Priority Area Alignment Assessment

|  |  |
| --- | --- |
| Performance Metric | Alignment Evidence |
| 1. Graduate Employment Rate in a related field: Proportion of graduates employed full-time in a field related or partially related to their program six months after graduation | * *What are the graduate employment rates in similar programs at Fleming? Or, at other institutions?* * *Does the environmental scan support employment of graduates?* |
| 2. Institutional Strength/Focus: Proportion of enrolment (full-time headcount, domestic and international) in an institution’s program area(s) of strength | * *Is the program related to the following program areas of strength and focus in environment studies, sustainability and related support:*   + *Advanced Water Systems Operations and Management*   + *Aquaculture*   + *Biotechnology*   + *Business*   + *Computer Security and Investigations*   + *Ecosystem Management Technology/Technician*   + *Electrical Engineering Technician*   + *Fish and Wildlife Technician/Technology*   + *Project Management*   + *Sustainable Agriculture (Co-Op)*   + *Trades and Technology Fundamentals* * *What is the projected enrolment?* |
| 3. Graduation Rate: Percentage of full-time students (domestic and international), who entered a program of instruction in a particular enrolment reporting period and graduated within a specific period of time | * *What are the graduation rates of related programs at Fleming? Or, at other institutions?* * *What curriculum design elements are included in program to improve graduation rates?* |
| 6. Graduate Employment Earnings: Median employment earnings of college graduates in a given calendar year, two years after graduation | * *What are the Median Employment Earnings as reported in environmental scan?* |
| 7. Experiential Learning: Number and proportion of graduates in programs, who participated in at least one course with required Experiential Learning (EL) component(s) | * *What is the proportion of experiential learning in the curriculum design of the program?* * *What types of experiential learning are included in the program?* |
| 10. Skills & Competencies: Participation in ESO assessment and posting results online (domestic and international) | * *What is the proportion of courses that include literacy, numeracy and problem-solving skills?* * *What is the proportion of VLOs that emphasize literacy, numeracy and problem-solving skills?* * *What other curriculum design elements that support skills and competencies are in the program?* |