

## ADMINISTRATIVE OPERATING PROCEDURE: Program Mix Analysis

<b>Procedure ID:</b>	#2-213C
<b>Approved by:</b>	SMT June 2019
<b>Revision Date</b>	N/A
<b>Effective Date:</b>	September 1, 2019
<b>Next Review Date:</b>	September 2022
<b>Monitoring Responsibility:</b>	Vice President Academic Experience
<b>Linked to a College Policy:</b>	#2-213

### Policy Statement

Fleming College is committed to promoting excellence in the development, design, delivery, and ongoing review of academic programs. Through program quality assurance processes, the College will demonstrate accountability to the Board of Governors, the Ministry, and the communities we serve that there are mechanisms to ensure that all academic programs meet or exceed relevant quality standards and remain current, relevant, and innovative for students.

### Definitions/Acronyms

**Program Efficacy Report (PER):** an evidence-based tool that includes the use of both quantitative and qualitative data to inform decision making and ensure appropriate resources are allocated for programs to be created, enhanced, redesigned, maintained, or suspended.

**Program Mix Analysis:** uses program efficacy reports and other data to ensure that the College offers a comprehensive program mix that is guided by the strategic directions of the College anticipatory of local, provincial, national and international, social, political and economic development.

**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 and new program development.

**Ongoing program delivery:** The program will continue without major changes.

**Program cancellation:** the program is no longer offered at the College.

**Program suspension:** A program into which the College has decided not to admit first year or beginning level students.

**Program remediation:** A program in which major changes in curriculum or delivery are required due to shortfall(s) in specific performance areas.

**Program of concern:** A program that does not have a low overall score, but one with significant shortfalls with respect to one or more of the metrics and targets. These shortfalls will be addressed within program review.

**Program Implementation Committee:** All stakeholders required for successful program implementation review and discuss major changes to programs as determined by Major curriculum change forms or by the designation of remediation by the program mix analysis.

## Operating Procedure

### 1.0 Program Efficacy Report

- 1.1 Each November, the Institutional Research Office produces the 'Tier 1 Program Efficacy Report (1-PER)', where all programs are reviewed and assessed against Tier 1 metrics using the most current data and analysis.
- 1.2 This report is to be provided to the Vice President Academic Experience, for discussion with the Dean and Strategic Enrolment Management committee.

### 2.0 Determination of Program Status

- 2.1 The Vice President Academic Experience in consultation with the Academic Quality Office will determine a status designation for each program by using metrics provided by the 'Tier 1 Program Efficacy Report' (1-PER). The possible status designations are:
  - Ongoing delivery
  - Concern
  - Remediation
  - Suspension
  - Cancellation
- 2.2 Programs that achieve low overall program rankings, will be identified for remediation or, possibly, suspension or cancellation by the Vice President Academic Experience in consultation with the Academic Quality Office and the school Deans.
- 2.3 The Vice President Academic Experience will instruct the Academic Quality Office to provide an assessment on programs designated for remediation, suspension, or cancellation using Tier 2 Program Efficacy Report metrics.
- 2.4 The Academic Quality Office will assign unbiased scorers to provide Tier 2 assessment and produce the 'Tier 2 Program Efficacy Report' (2-PER) which is provided to the Vice President Academic Experience, for discussion with the Strategic Enrolment Management committee and the Senior Management Team.
- 2.5 Each January, a school specific report will be generated by the Academic Quality Office detailing the designations of each program.
- 2.6 Programs identified for remediation will develop a program remediation plan to revitalize the program or address the specific performance shortfalls by **March 1**. The program remediation plan to address performance shortfalls must be incorporated into the program improvement plan and the budget for the next immediate planning and budgeting cycle. A program assigned to remediation will be placed in the schedule for cyclical program review for the following year. Following the completion of the cycle program review, the program may be removed from remediation, reassigned to remediation, suspended or cancelled accordingly.
- 2.7 Programs of concern are not identified for remediation, suspension, or cancellation and may not have low overall scores, but may have significant performance shortfalls with respect to one or more of the performance measures. These programs and their performance shortfalls will be identified in each school report, and the school Dean and program team will determine corrective steps as action items listed on the Program Improvement Plan following program review for that

year. Programs of Concern do not require Tier 2 assessment but may be recommended for Tier 2 assessment or expediated cyclical program review scheduling at the discretion of the Vice President Academic Experience.

- 2.8 When a program is recommended for suspension or cancellation, a suspension/cancellation plan must be developed and implemented as described by the Suspension and Cancellation OP#, with corresponding levels of approval.

### 3.0 Program Efficacy Tier 1 and Tier 2 Reporting Criteria

- 3.1 Scores will be calculated reflecting program achievement on specific measures of program performance relative to established targets. A weight reflecting relative importance will be assigned to each performance measure and used in the calculation of the overall program score.
- 3.2 The following are Tier 1 Program Efficacy Criteria:
  - 3.2.1 **External Demand (30%)**, defined as the number of applications, conversion rate and enrolment at the end of the registration period. Consideration for lower numbers will be given where programs share common years or curriculum, where program clustering exists, and where the program is in the first two years of program intake.
  - 3.2.2 **Program Quality (50%)**, defined by the most recent Student Satisfaction and Engagement Survey, part of the provincial KPI process including student satisfaction with program and with teaching (Questions 4, 13, 24, 14, 15, 16) and the Graduate Outcomes Survey (Questions 22 and 34) as well as the program Graduate Employment Rate (Target is 83.25%)
  - 3.2.3 **Financial Contribution (20%)**, is calculated using the total calculated program costs divided by the total calculated program revenues defined by a contribution to overhead target exceeding 35% and a surplus in net income.
- 3.3 The following are the Tier 2 Program Efficacy Criteria:
  - 3.3.1 **Demand (25%)**, including pathways through transfer agreements, articulation agreements, laddering arrangements as well as retention rate, the number of students who return FT to the next semester in the same program (Target 82.25%)
  - 3.3.2 **Program Delivery and Operations (35%)**, including specific scores for experiential learning, E-learning appropriateness, applied research pedagogical, engagement and infrastructure, capital investments and space utilization.
  - 3.3.3 **Strategy (30%)**, includes labour market alignment, strategic alignment with the College Strategic plans and long-term enrollment plans, as well as marketing investment.
  - 3.3.4 **Employer Engagement (10%)**, is demonstrated by the holding of the required Program Advisory Committee each year and the attendance of community members, and demonstrated evidence of implementation of recommendations.

### 4.0 Program Mix Analysis

- 4.1 Each April, the Vice President Academic Experience, in conjunction with the Academic Quality Office, and the Director of Strategic Planning and New Program Development will do a comprehensive analysis of the program mix offering at the College, including areas for new program development, growth, remediation, and removal based on the strategic plans, priorities, and vision for the College.
- 4.2 The 'Program Quality Assurance Report' will be provided to the Senior Management Team and the Board of Governors including recommendations for suspension and cancellation, new program development opportunities, program review updates, and program status designations.

## **5.0 Roles and Responsibilities**

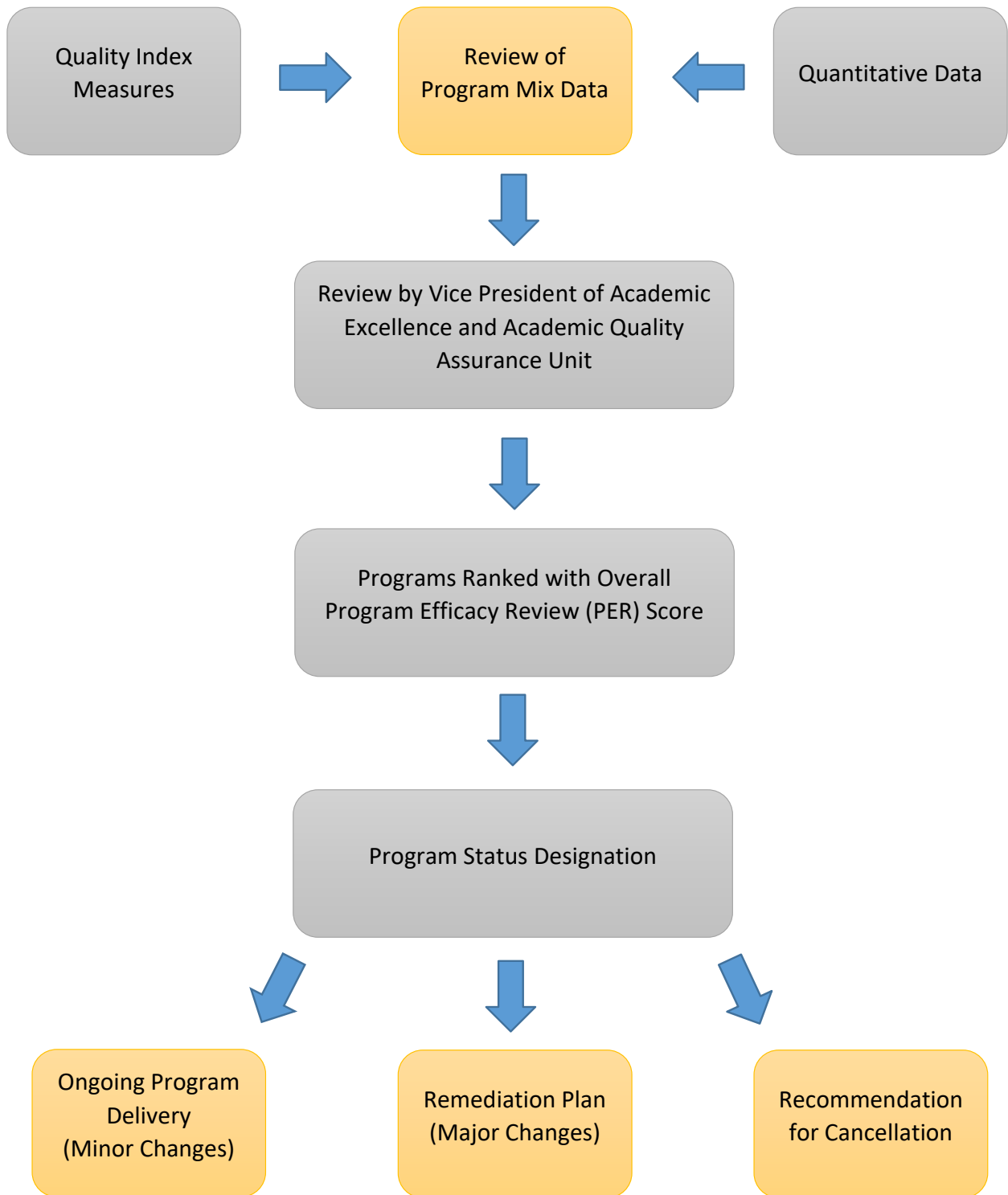
- 5.1 The Program Coordinator will complete program review (either cyclical or annual) as described by Program Review Operating Procedure 2-213D OP. This data is used in program mix analysis.
- 5.2 After program reviews are submitted at the end of each June, the Academic Quality Office will perform the program mix analysis using the criteria established in this operating procedure. The Academic Quality Office will determine the overall score for each program and synthesize the data to create an annual report to the Vice President, Academic Experience.
- 5.3 The Vice President Academic Experience in conjunction with the Academic Quality Office will identify program status on an annual basis for each school and for all programs
- 5.4 After submission of the program remediation reports, which presents recommendations, the Vice President Academic Experience will approve recommendation(s) as appropriate and incorporate into operational plans department and divisional budgets
- 5.5 The Vice President Academic Experience is responsible for requesting that the Program Quality Assurance Report will be presented to the Senior Management Team and the Board of Governors highlighting updates to programming, including recommendations for consideration of suspension or cancellations of programs.
- 5.6 The school Dean and/or Academic Chair will allocate the work and budget resources to support any program updates, remediation plans as appropriate.
- 5.7 The Dean/Designate is responsible for bi-annual updates to the Vice President Academic Experience in updates for remediation plans.

### **Related Documents**

Quality Assurance Policy 2-220  
Program Quality Assurance Policy 2-213  
Suspension and Cancellation Operating Procedure 2-213F  
Program Review Operating Procedure 2-213D

Appendices

## Program Mix Analysis



Tier 1 Program Efficacy Report (1-PER) Criteria and Metrics

Criteria	Metrics	Weight
External Demand (30%)	<b><u>Applications</u></b> <ul style="list-style-type: none"> <li>All full-time semester one applications to postsecondary programs (including sequence 6 alternative offers and international applications) as of Day 10</li> </ul>	10%
	<b><u>Conversion Rate</u></b> Target is College Average <ul style="list-style-type: none"> <li>Total Registration / Total Applications</li> </ul>	10%
	<b><u>Enrollment</u></b> Target as per Enrolment Plan <ul style="list-style-type: none"> <li>Sum of FT Nov, March, June audits</li> </ul>	10%
Program Quality (50%)	<b><u>Student Satisfaction Rate with Program (SS&amp;ES)</u></b> Target is College Average (Percentage very satisfied/satisfied - 3 Qs are equally weighted and combined): <ul style="list-style-type: none"> <li>Q4: This program provides you with skills and abilities helpful for your future life outside of work.</li> <li>Q13: OVERALL, your program is giving you knowledge and skills that will be useful in your future career.</li> <li>Q24: The OVERALL quality of the learning experiences in this program.</li> </ul>	12.5%
	<b><u>Student Satisfaction Rate with Teaching (SS&amp;ES)</u></b> Target is College Average (Percentage very satisfied/satisfied - 3 questions are equally weighted and combined): <ul style="list-style-type: none"> <li>Q14. Teachers' are up-to-date/current in their fields</li> <li>Q15. Teachers' presentation of the subject material</li> <li>Q16. Helpfulness of teachers outside the class</li> </ul>	12.5%
	<b><u>Graduate Satisfaction Rate (GOS)</u></b> Target is Medium-Sized Colleges' Average (Percentage very satisfied/satisfied - 2 Qs are equally weighted and combined): <ul style="list-style-type: none"> <li>Q22. Thinking about the demands of this job, how satisfied are you with each of the following aspects of your program.                             <ol style="list-style-type: none"> <li>Course Content</li> <li>Courses were up-to-date</li> <li>Overall quality of instruction</li> <li>Equipment was up-to-date</li> <li>Preparation for job market</li> <li>Skills developed in course</li> </ol> </li> <li>Q34. How would you rate your satisfaction with the usefulness of your college education in achieving your goals after graduation?</li> </ul>	12.5%
	<b><u>Graduate Employment Rate (GOS)</u></b> Target is 83.25% The percentage of graduates 6 months after graduation who were employed during the reference week in any occupation.	12.5%
	<b><u>Cost/Revenue Ratio</u></b>	10%

Criteria	Metrics	Weight
Financial (20%)	Target program CTO is 35%	
	<b>Net Income</b> Target is above \$0.00 Total program Revenue-Costs (\$)	10%

Tier 2 Program Efficacy Report (2-PER) Criteria and Metrics

Criteria	Metrics	Weight
Demand (25%)	<b>Retention Rate</b> Target is 82.25% The number of students who return FT to the next semester in the same program. Any transfer ins would appear in the starting population of the following semester.	20%
	<b>Pathways</b> 1 point for Internal Pathway only 1 point for External Pathway 0-3 points for Quality/Uniqueness of pathways	5%
Program Delivery and Operations (35%)	<b>Experiential Learning</b> 1 point for each Experiential Learning component to max. 4 1 point for each different type of Experiential Learning (according to WIL review) to max 4 2 points for Capstone experiential learning activity that demonstrates student mastery of VLOs	15%
	<b>E Learning Appropriateness</b> 1 point for compliance with LMS policy 2 points for use of Blended mode of delivery 2 points for complete program delivery online (aside from WIL experiences)	5%
	<b>Applied Research</b> <u>Pedagogical</u> 1/2 point for Students are exposed to research projects through tours 1/2 point for students are exposed to research projects through guest lectures 1/2 point for Curricula is regularly updated with information and content from ongoing Applied Research Projects 1/2 point for Applied Research embedded in curricula through student projects (course based) 1/2 points for Specific Applied Research Course  <u>Faculty and Staff Engagement</u> 1/2 point for Faculty and Staff receive information and content on projects but are not directly engaged in research 1/2 point for Faculty and Staff are directly involved in research projects through involvement as a team member 1/2 point for Faculty or staff leading an applied research project 1/2 point for faculty and staff are publishing in peer reviewed literature  <u>Infrastructure</u> 1/2 point for Schools or programs benefit from applying for and receiving research specific infrastructure or equipment	5%
	<b>Capital Investments</b>	5%

	(0 points is no investment- 10 points high investment) 2 points for investment of \$50,000.00 3 points for investment of \$50,000.00- \$100,000.00 5 points for investment of greater than \$100,000.00	
	<b><u>Space Utilization</u></b> 0 points for program requirement of more than one dedicated specialty labs/outdoor space with dedicated equipment 3 points for program requirement of one specialty space that is utilized by multiple programs 5 points for no program requirement of specialized space	5%
<b>Strategy (30%)</b>	<b><u>Labour Market Alignment</u></b> 3 points for evidence that program meets regional labour market needs 3 points for evidence of industry growth potential for the program (ie: emerging skills shortage) 3 points for unique programs (less than two other Ontario colleges offer the program) 1 point for program's reputation as being the program of choice in the province	10%
	<b><u>Strategic Alignment</u></b> 2 points for Distinct alignment with Strategic Plan and Long-term strategic enrollment plan 3 points for program that is essential to the success of other programs at the College 5 points for program's unique benefit to achievement of institutions Strategic plan	10%
	<b><u>Marketing Investment</u></b> 2 points for <b>Minimal</b> – Inclusion in college collateral materials and promoted at all events and presentations. Some digital content produced. Very limited program or cluster-specific expenditures. 5 points for <b>Medium</b> – Higher level support that includes program or cluster specific promotion and outreach through digital, print, recruitment and other advertising. Highlighted at all events and presentations. (\$5-10k) 10 points for <b>Maximum</b> – Substantial dedicated campaigns and/or content (digital, collateral, recruitment or advertising) produced and disseminated for a cluster or program. Promoted through all channels and new industry or program-specific channels are researched and utilized. Significant dedication of human resources and expenditures (\$10k+)	10%
<b>Employer Engagement (10%)</b>	<b><u>Program Advisory Committee</u></b> 1 point for each meeting per year 2 points for meeting quorum 3 points for evidence of the creation of recommendations 3 points for evidence of implementation of recommendations of PAC	10%

History of Amendments/Reviews:

Section(s)	Date	Comments
New	June 2019	Approved by SMT