

Procedure Title:	Program Mix Analysis
Procedure ID:	#OP 2-213C
Manual Classification:	Section 2 – Academic Affairs
Linked to Policy:	#2-213 Program Quality Assurance
Approved by Senior Management Team:	February 24, 2021
Revision Date(s):	Original: September 1, 2019
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Next Review Date:	September 2024
Contacts for Procedure Interpretation:	Vice President Academic Experience

1.0 – Purpose

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.

2.0 – Definitions/Acronyms

Program Efficacy Review (PER): is 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 PER 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.

3.0 – Procedure

3.1 PER

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

3.2 Guidelines for Determination of Program Status

- a) 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 Review' (1-PER). The possible status designations are:
 - Ongoing delivery
 - Concern
 - Remediation
 - Suspension
 - Cancellation
- b) 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. 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 Review metrics.
- c) The Academic Quality Office will assign unbiased scorers to provide Tier 2 assessment and produce the 'Tier 2 Program Efficacy Review' (2-PER) which is provided to the Vice President Academic Experience, for discussion with the Strategic Enrolment Management committee and the Senior Management Team.
- d) Each January, a school specific report will be generated by the Academic Quality Office detailing the designations of each program.
- e) 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.
- f) 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.

- g) 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.

3.3 PER Reporting Guidelines

- a) 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.

3.4 Tier 1 Program Efficacy Review

- a) **External Demand (40%)**, defined as the number of applications, conversion rate, enrolment targets, and retention rate at the end of each 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.
- b) **Program Quality (40%)**, defined by the a program's performance on each of the following Strategic Mandate Agreement (SMA3) performance-based metrics as defined in the Tier I model: Experiential Learning, Institutional Strength/Focus, Graduation Rate, and Graduate Employment in a Related Field.
- c) **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.

3.5 Tier 2 Program Efficacy Review

- a) **Labour Market Alignment (30%)**, defined as the demand for program related occupations and program related skills in the local, provincial, and national labour market.
- b) **Program Delivery and Operations (25%)**, includes specific scores that documents activities related to applied research, delivery mode, resource investment and marketing investment.
- c) **Strategic Program Mix (35%)**, includes specific scores related to pathway opportunities, program uniqueness, and incorporation of Indigenous perspectives into programming.
- d) **Industry Engagement (10%)**, measures the degree of engagement, and recommendations made by Program Advisory Committees regarding specific programming.

3.6 Program Mix Analysis Guidelines

- a) 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.
- b) 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.

3.7 Roles and Responsibilities

- a) 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.
- b) 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.
- c) 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.
- d) 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.
- e) 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.
- f) The school Dean and/or Academic Chair will allocate the work and budget resources to support any program updates, remediation plans as appropriate.
- g) The Dean/Designate is responsible for bi-annual updates to the Vice President Academic Experience in updates for remediation plans.

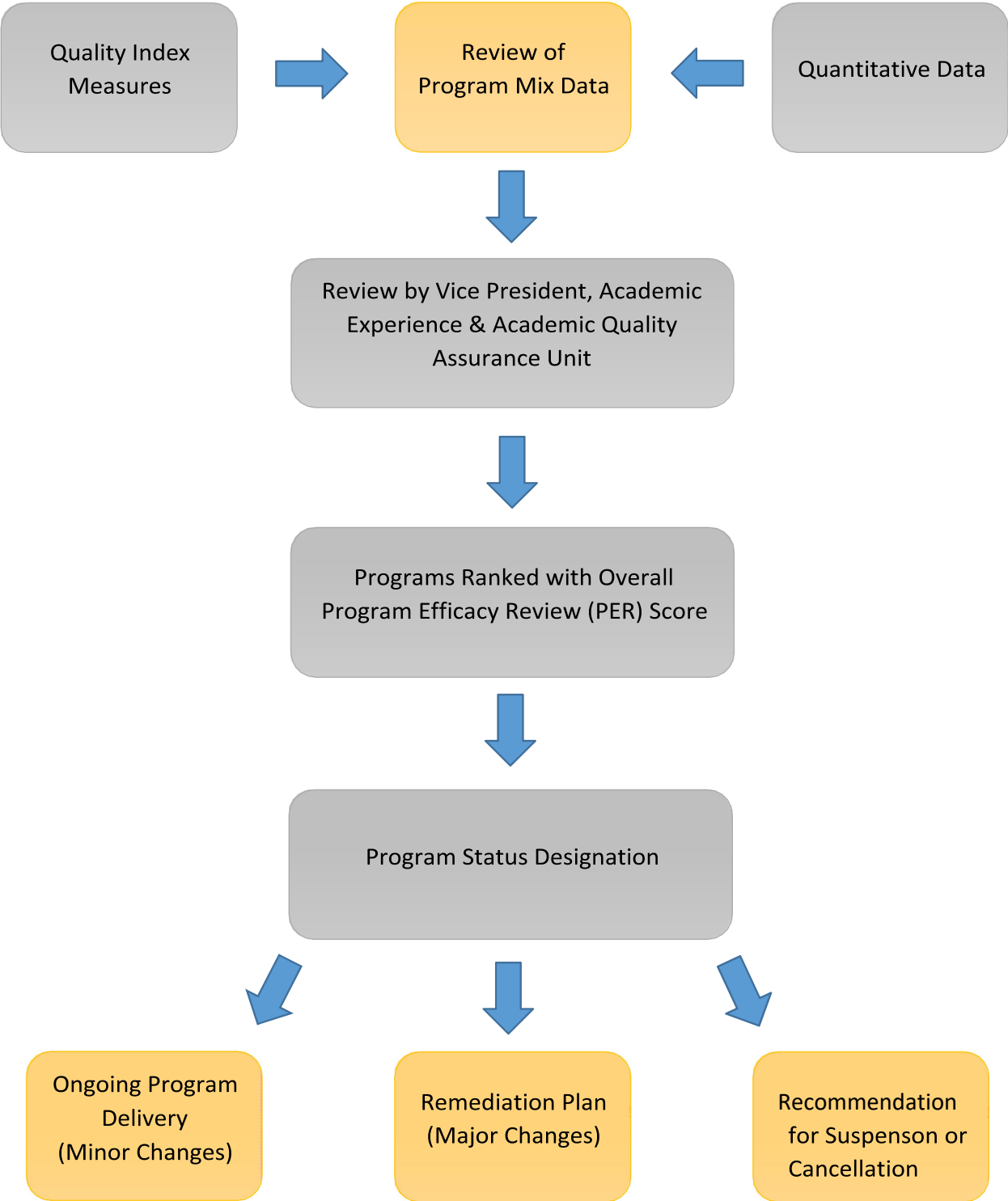
4.0 – Related Documents

Appendix A – Program Mix Analysis
Appendix B – Program Efficacy Review Tier 1 Assessment
Appendix C – Program Efficacy Review Tier 2 Assessment
Quality Assurance Policy 2-220
Program Quality Assurance Policy 2-213
Suspension and Cancellation Operating Procedure 2-213A
Program Review Operating Procedure 2-213D

5.0 – History of Amendments & Reviews

Approved by SMT September 1, 2019
Revisions approved by SMT February 24, 2021

Appendix A - Program Mix Analysis Guidelines



Appendix B – Program Efficacy Review Tier 1 Assessment

Theme	Metric + Definition	Methodology	Reporting Period	Measurement	Weight
External Demand (40%)	<p><u>Applications</u> <i>All full-time semester one applications to postsecondary programs (including sequence 6 alternative offers and international applications) as of Day 10</i></p>	Compared to 3-year average (or most recent data for newer programs)	Fiscal Year	Applications/3 Year Average	10%
	<p><u>Conversion Rate</u> <i>Total Registration / Total Applications</i></p>	Compared to College Average	Fiscal Year	Program Conversion Rate/College Conversion Rate	10%
	<p><u>Enrollment Targets</u> <i>Sum of FT Nov, March, June audits</i></p>	Compared to Enrolment Plan	Fiscal Year	Program Enrolment/Program Enrolment Target	10%
	<p><u>Retention Rate</u> <i>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.</i></p> <p><i>NOTE: Programs with a common first semester might be impacted by the retention rate calculation and should be considered for this score</i></p>	Compared to College Average	Academic Year	Program Retention Rate/College Retention Rate	10%
Program Quality (40%)	<p><u>Experiential Learning</u> <i>proportion of graduates in programs, who participated in at least one course with required Experiential Learning (EL) component(s)</i></p>	Confirmation of EL course completion	Fiscal Year	Yes = receive full score No = receive no score	10%
	<p><u>Institutional Strength/Focus</u> <i>Proportion of enrolment (full-time headcount, domestic and international) in an institution's program areas of strength</i></p>	Review of Program list	Fall term enrolment (with one - year lag)	Yes = receive full score No = receive no score	10%

Theme	Metric + Definition	Methodology	Reporting Period	Measurement	Weight
	<p><u>Graduation Rate</u> <i>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 (200% program completion timeframe for diploma and certificate programs and 175% for degrees)</i></p>	Compared to target floor as set by SMA3	Fiscal Year	Program Graduation Rate/College Graduation Rate	10%
	<p><u>Graduate Employment Rate in a Related Field</u> <i>Proportion of graduates employed full-time in a field related or partially related to their program six months after graduation</i></p>	Compared to target floor as set by SMA3	Fiscal Year	Program Graduation Employment Rate in a Related Field/College Graduation Employment Rate in a Related Field	10%
Financial (20%)	<p><u>Cost/Revenue Ratio</u></p>	Compared to College Target (35%)	Fiscal Year	Program CTO/ College Target	10%
	<p><u>Net Income</u> <i>Total program Revenue minus Cost</i></p>	Review Program Financial Reports	Fiscal Year	Net Gain = receive full score Net Loss = receive no score	10%
Total Tier 1 Score					100%

Appendix C – Program Efficacy Review Tier 2 Assessment

Theme	Metric + Definition	Methodology	Reporting Period	Measurement Scale/Score	Weight
Labour Market Alignment (30%)	<u>Demand Forecast</u> <i>Demand for program-related occupations in labour market (weighted total of Regional, Provincial, & National demand)</i>	Review of Demand Imbalance as per Labour Market Analytics Model (LMAM)	As per LMAM dataset	Weighted outlook score	15%
	<u>Essential Skills Demand</u> <i>Demand for program-related hard skills in the labour market (regional) compared to program skills offerings</i>	Review of Skills Inventory component of LMAM	As per LMAM dataset	Program Essential Skills /Labour Market Essential Skills	15%
Program Delivery & Operations (25%)	<u>Applied Research</u> <i>The degree that a program includes opportunities to complete applied research projects (separate from other forms of EL and WIL)</i>	Review of course curriculum	Fiscal Year	0 = no evidence of applied research projects 1 = evidence of applied research 2 = evidence of applied research with funded, faculty involvement	10%
	<u>Delivery Mode</u> <i>The degree that a program can be delivered via different teaching channels</i>	Review of course curriculum	Fiscal Year	0 = single delivery method 1 = multiple delivery methods	5%
	<u>Resource Investment</u> <i>Sum of the resource investments made by the college (in dollars) to support program operations (Includes capital purchases, program development costs, and administrative support costs)</i>	Review of program financial information (Sum of last 3 years)	Fiscal Year	0 = no investment 1 = \$1 to \$24,999 investment 2 = \$25,000 - \$49,999 investment 3 = \$50,000 - \$74,999 investment 4 = \$75,000 - \$99,000 investment 5 = ≥ \$100,000 investment	5%
	<u>Marketing Investment</u> <i>The total marketing investment undertaken to promote a program offering.</i>	Review of marketing information	Fiscal Year	0 = no marketing investment 1 = \$1 to \$4,999 investment 2 = \$5,000 to \$9,999 investment	5%

Theme	Metric + Definition	Methodology	Reporting Period	Measurement Scale/Score	Weight
Strategic Program Mix (35%)	<u>Pathways</u> <i>The degree that a program offering presents internal or external pathways for learners</i>	Review of program pathways	Fiscal Year	0 = no identified pathways 1 = 1 to 2 pathways 2 = 3 to 4 pathways 3 = 5 to 6 pathways 4 = 7 to 8 pathways 5 = > 8 pathways	10%
	<u>Program Uniqueness (ON)</u> <i>The degree that a program offering is unique to Fleming College (not offered by other Ontario Colleges)</i>	Review of OCAS system data	Fiscal Year	1 = ≥ 12 similar program offerings 2 = 10 to 12 similar program offerings 3 = 7 to 9 similar program offerings 4 = 4 to 6 similar program offerings 5 = ≤ 3 similar program offerings	10%
	<u>Program Uniqueness (CA)</u> <i>The degree that a program offering is unique to Fleming College (not offered by other Canadian Colleges; not including Ontario)</i>	Review of institutional programs	Fiscal Year	1 = ≥ 12 similar program offerings 2 = 10 to 12 similar program offerings 3 = 7 to 9 similar program offerings 4 = 4 to 6 similar program offerings 5 = ≤ 3 similar program offerings	10%
	<u>Indigenous Perspective Designation (IPD)</u> <i>The degree that a program offering contributes to Indigenous Perspective Designation (in addition GNED 49, GNED 129)</i>	Review of IPD requirements	Fiscal Year	0 = IPD requirements not met 1 = IPD requirements met	5%
Industry Engagement (10%)	<u>Program Advisory Committee (PAC) Engagement</u> <i>The degree of engagement between program advisory committees and program offerings</i>	Review of PAC Documents	Fiscal Year	0 = No PAC meetings/fiscal year 1 = 1 PAC meeting/fiscal year	5%
	<u>PAC Recommendations</u> <i>Documented recommendations made by PAC members regarding programming</i>	Review of PAC Documents	Fiscal Year	0 = PAC recommendations not developed 1 = PAC recommendations developed	5%
Total Tier II Score					100%