# Program Development

# School Feasibility Meeting Preparation Checklist

**Before the Feasibility Meeting:**

* Review the information about program and comparable/feeder programs and the feedback from collaborators such as marketing and recruiting.
* Use that information and feedback to identify the program specifications and resources as outlined in this document. Where possible, estimate the costs of those resources.

**At the Feasibility Meeting:**

* Share and discuss the decisions you made about the program specifications and required resources to inform the calculation of the proposed program’s net present value and support the preparation of the New Program Proposal.

**After the Feasibility Meeting:**

* Consult with internal and external stakeholders to confirm the program specifications as well as the required resources and their costs.
* **Note:** Some resources may be identified or confirmed later while developing the program curriculum (e.g., learning resources, information technology resources, program-specific fees). The net present value for the program will then be updated to reflect those expenses.

**Check off the items on the list as you identify the information required and estimate the associated costs:**

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| **Program Specifications** | Identify the following information about the proposed program:  **Proposed launch date**  **Proposed intakes** (i.e. Fall, Winter, Spring, Other)  **Proposed Level 1 enrollment for the first intake**  **Program delivery model** (i.e. face-to-face, blended, and/or online; fast track or accelerated; collaborative; weekend; other)  **Co-operative education work term**  **Other experiential learning** (e.g., internship, clinical placement) |
| **Curriculum Resources**  Capital, operating, and/or salary expenses | Identify and estimate the cost of the following resources, if applicable:  **Additional learning resources** (e.g., library and media resources)  **Program-specific fees** **for students** to cover the cost of proposed program materials (e.g., uniform, tool kit, field trip) |
| **Human Resources**  Salary expenses | Identify and estimate the cost of the following resources, if applicable:  **Staffing requirements above the existing HR complement** (e.g., incremental new full-time faculty and staff)  **Changes to the current staffing arrangement to deliver the proposed program** (e.g., teaching hours, coordinator allowance, technician hours, non-full-time hours) |
| **Marketing and Recruitment Resources**  Operating expenses | Identify and estimate the cost of the following resources, if applicable:  **Any special considerations for marketing and recruiting students for this program** |
| **Infrastructure for the Program**  Capital and/or operating expenses | Identify and estimate the cost of the following resources, if applicable:    **Physical and Virtual Infrastructure**  **Type(s) of space required and how often those spaces will be used for the program**  1. Software  2. Computer lab  3. Experiential space (e.g., lab, shop, clinic, kitchen, studio)  4. Online  Consider both the initial and the on-going costs to maintain and/or renew/repair these spaces (e.g., lease for a building, requirements for renovation).  **Information Technology and Computing Resources**  **Hardware** (e.g., new computers, laptops, tablets, or other devices)  **Software**, including version and licensing requirements  **Connectivity** (e.g., permanent hardwire, wireless, power outlet)  **Data storage** (e.g., hard drive storage, server storage, third-party cloud storage)  **Cloud-based services/products** (e.g., applications)  **Classroom teaching technology** (e.g., projectors, clickers, touch-enabled displays)  Consider both the initial and the on-going costs to maintain and/or renew/repair these resources (e.g., software licenses, hardware or infrastructure upgrades).  **Specialized Software and Training**  **Specialized software**  **Training needs for faculty and/or staff**  Consider both the initial and the on-going costs. |