Module 2 Workbook: Program Vision, Feasibility, and Planning

# Unit 1: Creating and Aligning Program Vision

## Current Program Vision

If your program already has a vision, write it here. Then, use the guiding questions below and/or a process such as the SOAR retreat to collaborate with other stakeholders to ensure that your vision reflects current reasons for the program “why”?

## Reflection: What is Your Why?

Use the questions below and/or a process such as the SOAR retreat to collaborate with other stakeholders in order to document guiding information and beliefs about the purpose of your program. You can then use these answers to draft a program vision.

1. I want to create this new online program because:

1. This online program in important because:

1. What makes this online program distinctive?

1. How does the program contribute to the needs of the community, whether the university or college, or the broader local, provincial, and global community?

1. How do we define success in this program and how will we know that the program has been successful?

1. How will offering the program online build institutional capacity by allowing connections with new types students, whether in new geographical area or those who were previously underserved?

1. Does an online offering provide better access and flexibility for students?

1. Is institutional strength enhanced through offering a program in an online delivery format?

## Program Vision Statement

Write your new or revised program vision statement here.

## Reflection: Aligning Your Vision

What are your priority considerations in aligning your program vision to other strategies?

Write your responses below.



Examples:

1. The program vision must align to the new institutional eLearning or Online Learning Strategy for funding purposes.
2. The program vision must align with the new Strategic Mandate Agreement (SMA).
3. The program vision must align with several key areas of the institution’s strategic plan.

## Alignment Exercise

Complete the table below.

|  |  |
| --- | --- |
| Program Vision:  Write your program vision here. | |
| Strategies that must align | **Articulation of alignment** |
| Write your strategies here. | Write how they align with your vision here. |
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**Example:**

|  |  |
| --- | --- |
| Program Vision:  Develop an online program that will provide students with interdisciplinary knowledge about artificial intelligence and prepare them to work in the IT sector. | |
| Strategies that must align | **Articulation of alignment** |
| Strategic Mandate Agreement (SMA) | *Strategic Mandate Agreement*: selected IT programs are an area of institutional approved focus and this program topic is included as an IT program |
| Digital & eLearning Strategy | *Digital & eLearning Strategy:* the strategy identifies a target for increasing the number of online programs and this supports that goal |
| President’s Target for New Programs | *President’s Target for New Programs:* there is an institutional target for creation of a specific number of new programs each year and this supports that goal |
| Ministry of Colleges and Universities (MCU) Funding Approval | *Ministry of Colleges and Universities (MCU) Funding Approval:* funding requests require a vision as part of the program rationale and this vision meets that requirement |
| Institutional Strategic Plan | Key goal of the strategic plan is to increase access to historically underrepresented populations and offering this program online will provide access to those unable to attend classes in person given geography or other reasons |

## Program Description

Using the key considerations and examples, write your program description. Please note that there may be institutional templates available for your use or requirements from external regulatory or accrediting agencies.

Write your respnse here.

## Program Resources

Complete the list of required resources in the workbook for use in your New Program Proposal.

|  |  |
| --- | --- |
| Required Resources | |
| Resource | **Contact for Consultation/Information/Support** |
| Describe your resource here. | Note the contact(s) for your resource here. |
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**Example:**

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| --- | --- |
| Required Resources | |
| Resource | **Contact for Consultation/Information/Support** |
| Subject matter experts to support costing of equipment and development of learning outcomes | Associate Dean, Department Administrator, or Human Resources to determine the cost for hiring |
| Full time or part time faculty to develop course curriculum | Associate Dean, Department Administrator, or Human Resources to determine the cost for hiring |
| Software or technology infrastructure expense (e.g., simulation software, servers) | IT Administrator, LMS Administrator |
| Operational expense (e.g., consumables that are used for the program each time it is offered, software) | Department Administrator, Finance Department |
| Non-faculty human resource needs (e.g., lab technicians, teaching assistants, program coordinator) | Department Administrator, Human Resources Department |
| Marketing (e.g., recruiting, promotion items, advertising) | Marketing Department or Department Communications/Marketing |
| One-time start-up expenses (e.g., launch event, travel, professional development) | Marketing Department or Department Communications/Marketing |
| Library resources (e.g., purchase of new resources such as e-books, journal articles, software) | Librarian/s |
| Additional student service supports (e.g., specialized career service support, additional resources for accessibility, counselling and advising resources) | Administrators in Student Services or the International Office depending on needs |
| Other: |  |

# Unit 2: Determining the Program’s Feasibility

## Activity

Use this form to help organize and document information related to your program’s feasibility. Note that your institution may have its own form or “brief” that you will need to submit for program approval that may or may not include all the elements listed here, although it *will* likely require an equivalent amount of effort and collaboration to complete. Contact your Quality Assurance Office (or equivalent) for more information and to ensure you provide the necessary information when submitting a new program proposal.

**New Program Proposal**

**[Add your program title here]**

**Program Developers**

|  |  |
| --- | --- |
| **Titles** | **Individuals Responsible for New Program Plan** |
| **Dean** |  |
| **Associate Dean** |  |
| **Primary Lead for this New Online Program** |  |
| Add additional titles here. |  |
|  |  |

**Program Specifications**

|  |  |
| --- | --- |
| **Categories** | **Specifications** |
| **Proposed Credential** | Choose a credential. |
| **Length of Program** | * Number of semesters: * Semester length in weeks: * Total program hours: |
| **Proposed Launch Date** | [Month and Year] |
| **Proposed Intakes** | Fall    Winter    Spring    Other: |
| **Program Delivery Methods** | Web-facilitated (face-to-face)    Blended    Online  Fast-track     Accelerated   Collaborative    Weekend     Other |
| **Micro-credential Options** |  |

**Program Description**

Write your program description here.

**Labour Market Demand**

Write your response here.

Evidence to validate employment demand was based on the following sources:

Write your response here.

For example:

* Trend data (employment trends for related employment)
* Other data sources (e.g., local, provincial, national and/or international economic development corporations, industry/professional associations)
* Feedback and/or letters of support from a related Program Advisory Committee, external advisory panel, or potential employers of co-operative education students and/or graduates

**Student Demand**

Summarize the domestic student demand, including an assessment of whether this program will draw students away from existing programs or complement existing programs.

Write your response here.

Summarize the international student demand, including an assessment of whether this program will draw students away from existing College programs or complement existing programs.

Attach survey results, focus group minutes, etc. as appendices and list relevant appendices here.

For example, evidence to validate domestic and international student demand was gathered from the following sources:

* Enrollment summaries and growth trends for similar programs
* Demographic projections for relevant sub-populations
* Recruiter feedback
* Student feedback – survey, focus group]

**Domestic Enrollment Projections**

Write your response here.

**International Enrollment Projections**

Write your response here.

**Strategic Alignment**

 Copy your Strategic Alignment from the Alignment Exercise in Unit 1.

|  |  |
| --- | --- |
| Program Vision:  Write your program vision here. | |
| Strategies that must align | **Articulation of alignment** |
| Write your strategies here. | Write how they align with your vision here. |
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**Revenues**

Revenues are based on projected enrollment. See [Student Demand](bookmark://_Student_Demand) for the enrollment projections.

|  |  |
| --- | --- |
| **Revenue** | **Details** |
| **Grant** | Grant based on [Program]: [grant amount] |
| **Tuition** | The tuition is based on [type of program, comparable program, standard or high demand tuition rate]: [tuition amount] |
| **Program-Specific Fees** | [Describe the program-specific fees and include the estimated fees.] |
| **Other Associated Revenue** | [Describe any additional revenue and include the estimated amounts.] |

**Resources**

The following resources are expected to be required for the development and delivery of the proposed program. Costs associated with these resources are reflected as either one-time or ongoing expenses below.

Write your response here.

**Expenses**

Expenses include one-time expenses that could be incurred at start-up or another time during the program delivery and other on-going capital expenses.

|  |  |
| --- | --- |
| **Expenses** | **Details** |
| **One-time Expenses** | [List expenses with estimated amounts, as applicable.] |
| **Other Start-up Expenses** | [List other start-up expenses with estimated amounts, as applicable. For degree programs, there is an application fee of $5,000 per program as well as expenses associated with an initial site visit with external reviewers. Accredited programs may also have regular application and site visit fees associated with them.] |

**Operating Expenses**

Operating expenses include on-going expenses required to deliver the program except for salary expenses.

|  |  |
| --- | --- |
| **Expenses** | **Details** |
| **Marketing and Recruitment Expenses** | Write your response here. |
| **Other Operating Expenses** | Write your response here. |

**Salary Expenses**

Salary expenses are on-going expenses that include salaries for curriculum developers, full-time and non-full-time faculty, and other administrative and support staff supporting program development and delivery.

|  |  |
| --- | --- |
| **Expenses** | **Details** |
| **Curriculum Development and Instructional Design Expenses** | Write your response here. |
| **Human Resources Expenses** | Write your response here. |

**Additional Program Information [as applicable]**

Summarize any additional information to support this program proposal not already addressed elsewhere. For example, sponsorship, pathways to other programs, or other items that might support this proposal.

Write your response here.

**Appendix A: Net Present Value (longer time horizon) or Profit and Loss (single delivery)**

See the NPV and P&L resources provided in the Pressbook.

# Unit 3: Determining the Program’s Feasibility

## Learning Outcomes

Complete the list of program learning outcomes which will later be mapped to course learning outcomes:

|  |  |  |
| --- | --- | --- |
| **Provincial Program Outcomes for Program Standard, or Program Description (if applicable)** | **Proposed Program Learning Outcomes** | **Equity-focused principles included in program learning outcomes** |
| Write your response here. | Write your response here. | Write your response here. |
| Write your response here. | Write your response here. | Write your response here. |
| Write your response here. | Write your response here. | Write your response here. |
| Write your response here. | Write your response here. | Write your response here. |

## Quality Assurance / Sustainability

List the future quality assurance processes that your program will go through

(example: PEQAB, CQAAP, IQAP, internal program review, annual survey).

Write your response here.

List the partners who must or should be involved in quality assurance feedback:

(example: students, equity coordinator, IT or learning management system staff)

Write your response here.

## Development Plan

The meeting agenda template will support the outcome of creating a development plan for the new online program.

**Program Development Process**

**Planning Meeting Agenda**

**[Proposed Program Title]**

Date: [Date]

**Time:** [Time]

**Location:** [Location]

|  |  |
| --- | --- |
| **Topic** | **Facilitator** |
| **Review Proposed Program Specifications**   * Program characteristics (e.g., credential, structure, delivery) * Experiential learning (e.g., work-integrated learning) * Graduate employment or pathway opportunities * Student demographics | Write your response here. |
| **Review Proposed and Comparable Program Curriculum Information**   * Ministry program standard or description, including program vocational learning outcomes * Program overview and highlights * Course titles and descriptions * Admission requirements | Write your response here. |
| **Identify Additional Data, Information, and/or Consultations Required** | Write your response here. |
| **Set Timelines and Plan Next Steps** | Write your response here. |

Source: Fanshawe College Program Development Handbook