

**NEW PROGRAM CONCEPT**

**MTCU CREDENTIALED PROGRAMS**

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| **Proposed Program Name:** |  |
| **Department(s):** |  |
| **Dean:** |  |
| **Associate Dean(s):** |  |
| **Target Date for Program Start-up:** |  |

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| **SECTION 1: GENERAL DESCRIPTION OF PROGRAM** |

1. **Credential Level and Delivery Stream**

*Indicate (X) the credential level sought for this proposed program (only one):*

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| --- | --- | --- | --- | --- | --- | --- | --- |
| *Indicate (X) the credential level sought for this proposed program (only one).* | | | | | | | |
|  | Ontario College Certificate (2 Semesters / 600-700 hours of instruction) | | |  | Ontario College Diploma (4 Semesters / 1200 – 1400 hours of instruction) | | |
|  | Ontario College Advanced Diploma (6 semesters / 1800 – 2100 hours of instruction) | | |  | Ontario College Graduate Certificate (2 Semesters / 600-700 hours of instruction) | | |
|  | Applied Degree (determined by PEQAB) | | |  | Mohawk College Certificate | | |
|  | | | | | | | |
| *Indicate (X) the areas of the College through which the proposed program will be delivered.* | | | | | | | |
|  | Continuing Education |  | Postsecondary | | |  |  |
|  | Mohawk College Enterprise |  | Community Training | | |  |  |

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| *Indicate (X) the target group(s) this proposed program is most likely to attract.* | | | |
|  | OSSD grads |  | University and College Graduates |
|  | Mature Students (incl. Second Career and WSIB) |  | Aboriginal Students |
|  | International Students |  | Other: |

**1.b. Program Background**

*Describe general curriculum direction for the proposed program (i.e. goal, focus, key themes and outcomes, partnerships with other programs, etc.* ***Note: formal PAC motion and POS is NOT needed until program proposal stage.***

**1.c Program Resource Requirements**

*Describe your Academic area’s resource requirements to deliver the proposed program.*

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| **Space requirements:** Briefly describe space requirements for the new program. |  |
| **Equipment requirements**: What new and/or modified equipment and materials will be required to ensure students receive a program of high level quality and are well prepared for the workplace? |  |
| **Service requirements:** Describe unique aspects of this program that may require that faculty and students access service areas? (E.g. Library, Disability Services, Counselling) |  |
| **Faculty requirements:** |  |
| * Briefly describe the credentials/experience and competencies required of faculty assigned to the development of this program. * Do we have the capacity to assign faculty to this role? |  |
| * Briefly describe the credentials/experience and competencies required of faculty assigned to delivery of this program. * Do we have the capacity to assign faculty to this role? |  |
| * If the College does not currently have the required faculty resources, how available are qualified faculty in this field? |  |
| * For postsecondary programs, briefly describe your consultations with Human Resources re program staffing and the impact on projected financials. |  |

**1.d Program Pathways**

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| --- | --- |
| List the programs which would potentially feed students into the proposed program. |  |
| List the programs for which graduates of the proposed program would be eligible. |  |

**1.e Admission Requirements**

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| --- | --- |
| Identify the anticipated admission requirements for the proposed program. |  |

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| **SECTION 2: COMPETITIVE ACTIVITY** |

**2.a. Competitive Programs**

*Note: Institutional Research will complete the grey shaded area.*

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Type of Competitor** | **Name of Competitor** | **Name of Program** | **Program Code** | **Program Location** | **Credential** | **MTCU Code** |
| **Internal \*** |  |  |  |  |  |  |
| **College** |  |  |  |  |  |  |
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| **University** |  |  |  |  |  |  |
| **Private** |  |  |  |  |  |  |

*\* Other Post-Sec., CE, Corporate Training, Community Training*

**2.b.** **Evidence of Competitive Program Activity for Upcoming Fall Semester**

*Note: Institutional Research will complete the grey shaded area.*

The following chart indicates a program’s availability as of June 1, 2012.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of Competitor** | **Program** | **Program Code** | **MTCU Code** | **Program Status for Fall 2011 term** | **Highly Competitive** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
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**Highly Competitive:** program has more qualified applicants than there are seats available. Oversubscribed programs are sometimes referred to as limited enrolment programs. Colleges assume responsibility for identifying a program as highly competitive.

(*source:* [*www.ontariocolleges.ca*](http://www.ontariocolleges.ca)*)*

**2.c.** **Additional Competitive Program Characteristics and Demographics**

*Note: Institutional Research will complete this section.*

**Program Characteristics for Fall 2011 Programs**

|  |  |
| --- | --- |
|  | **MTCU (Code) Profile** |
| **# of Programs** |  |
| **Weight\*** |  |
| **Funding Units\*** |  |
| **Tuition Fee Factor\*** |  |
| **Intake** |  |
| **Program Length** |  |
| **Delivery Model** |  |
| **Delivery Method** |  |
| **Program Type** |  |

**\*Weight**: This is a measure of the special expenses that the program requires (such as specialized equipment or additional staff resources). A typical Business program has a program weight of 1.0 and all other programs measured relative to the business program.

**\*Funding Units**: This is a measure of the duration of the program. A typical Business program has 1.0 funding units for each full year of duration and all other programs are measured relative to the business program.

**\*Tuition Fee Factor** (TFF) determines the maximum tuition fee the college can charge for a Ministry-approved program. Two factors determine the TFF- the number of semesters and the teaching hours of the program.

**Program Demographics for Fall 2012 Programs**

|  |  |  |
| --- | --- | --- |
|  | **MTCU (Code) Profile** | |
| **Fall 2012 Applicants** | **Fall 2012 Registrants** |
| **Applicant Type** |  |  |
| **Program Choice** |  |  |
| **Attained OSSD credential** |  |  |
| **Gender** |  |  |
| **Age Group** |  |  |
| **Registrant to Applicant Conversion Rate** |  | |

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| **SECTION 3: PRELIMINARY RATIONALE AND EVIDENCE OF NEED** |

*Provide brief details for each item, including objective evidence to support the criteria. Consult with Subject Matter Experts and others as appropriate. Note: Institutional Research will complete the grey shaded area.*

| **Criteria** | **Supporting Evidence** | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
| Industry / organization has come to Mohawk to ask for a program. *(Note: Letters of support on company letterhead required at Proposal Stage.)* |  | | | | | |
| Program Advisory Committee has provided direction and/or support.  *(Note: Formal advisory board motion required at Proposal Stage.)* |  | | | | | |
| Trends or industry gaps indicate rising need for new program.  *(Note: Supporting documentation – journal articles, industry reports, etc. – should be referenced and links to data provided.)* |  | | | | | |
| Government priorities that support graduate demand and job vacancies are identified. |  | | | | | |
| Industries / organizations and/or specific companies or groups would hire graduates of the proposed program. |  | | | | | |
| Industry support to partner in the provision of funding and/or resources for program start-up costs has been obtained or committed. *(Note: Letters of support on company letterhead required at Proposal Stage.)* |  | | | | | |
| Industry support to provide students with work-place experiences (i.e. co-op, clinical and field placements) has been confirmed. *(Note: Letters of support on company letterhead required at Proposal Stage.)* |  | | | | | |
| Other: |  | | | | | |
| Applicant trends indicate there is market demand for this new program. |  | | | | | |
| Registrant trends indicate there is a market demand for this new program. |  | | | | | |
| Market drain from Mohawk’s catchment area indicates students are currently applying to and/or attending other colleges to take this program. |  | | | | | |
| Information on tuition and additional fees in competitive programs.  *Source: 2010-11 Highest Fee MTCU Code* | | High Demand Tuition | Yes  No | Highest Tuition Charged | $ | |
| Statistics Canada National Occupational Classification Code (NOCC) | *Source: Government of Canada,* [*www.workingincanada.gc.ca*](http://www.workingincanada.gc.ca) | | | | |
| Local, regional, and/or national labour market trends indicate employment demand for graduates of this program. | *Source: Government of Canada,* [*www.workingincanada.gc.ca*](http://www.workingincanada.gc.ca) | | | | |
| Graduation rates/trends for competitive programs. | *Source: KPI Graduation Rates* | | | | |
| Data from the latest MTCU Employment Profile report identifies graduate outcomes that supports launch of this program. | *Source: MTCU Employment Profile 2007-2008* | | | | |

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| **SECTION 4: COLLEGE STRATEGIC PLAN / STRATEGIC ENROLMENT MANAGEMENT** |

| **Criteria** | **Supporting Evidence** |
| --- | --- |
| (*To be completed by* ***Program Department*** *in consultation with Strategic Enrolment.)* | |
| Consultation with appropriate Associate Deans has occurred; the proposed new program is not expected to negatively impact other current Mohawk College programs. |  |
| Consideration for this new program start has been factored into the Faculty’s strategic rationalization of full-time post-secondary program(s) and proactive realignment of its program mix. |  |
| The new program is aligned with the priorities of Quality, Innovation and Sustainability as described within the College’s Strategic Plan (rev. 2012) . |  |
| The new program is aligned with the College’s branding initiative. |  |

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| **SECTION 5: FINANCIAL VIABILITY** |

*After completing all unshaded areas and obtaining research data from Institutional Research, please complete the“****PRELIMINARY FINANCIAL INFORMATION”*** *template (Appendix A) and submit by e-mail to Scott Tipping (scott.tipping*[*@mohawkcollege.ca*](mailto:@mohawkcollege.ca)*) , Financial Planning and Analysis, for preparation of program financial projections.*

**PRELIMINARY FINANCIAL INFORMATION**

**(Post-secondary and Continuing Education Programs)**

This information will be used to provide a 5-year Cash flow Analysis to be included in the new program proposal. Once a preliminary financial analysis is completed, a follow-up meeting can be arranged to discuss any required changes prior to submitting the final version to the Director, Budget and Financial Strategy for approval. **Please allow 2 weeks for completion of preliminary financials.**

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| --- | --- |
| **Proposed Program Name:** |  |
| **Program Type (diploma, certificate, etc.):** |  |
| **Associate Dean/Department:** |  |
| **Proposed Start-up Date (academic year):** |  |
| **Date Submitted:** |  |

**PROGRAM ENROLMENT**

1. **What is the projected enrolment for Semester 1 new intakes in Years 1 to 5?**

|  |  |  |
| --- | --- | --- |
|  | **Fall Intake** | **Winter Intake** |
| **Year 1** |  |  |
| **Year 2** |  |  |
| **Year 3** |  |  |
| **Year 4** |  |  |
| **Year 5** |  |  |

**PROGRAM OF STUDY (POS)**

1. **Provide the following details regarding the proposed program of study (this is a preliminary estimate that can be revised once the POS is finalized at the Proposal Development stage):**

|  |  |
| --- | --- |
| **Criteria** | **#** |
| **# of semesters** |  |
| **# students per section (lectures)** |  |
| **# students per section (labs)** |  |
| **# students per section (placement)** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Teaching Contact Hours (TCH)** | **# TCH/week** | | |
|  | **Lecture** | **Lab** | **Placement** |
| **Semester 1** |  |  |  |
| **Semester 2** |  |  |  |
| **Semester 3** |  |  |  |
| **Semester 4** |  |  |  |
| **Semester 5** |  |  |  |
| **Semester 6** |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Semester:** | **SEM01** | **SEM02** | **SEM03** | **SEM04** | **SEM05** | **SEM06** |
| **# Weeks/Semester:** |  |  |  |  |  |  |

**How will the semesters flow in an academic year?**

**Regular delivery (Fall/Winter delivery; Summers off)**

**Accelerated delivery (consecutive terms: Fall/Winter/Summer)**

|  |  |
| --- | --- |
| **Other (please specify):** |  |

**ACADEMIC DELIVERY REQUIREMENTS**

1. **Please answer the following questions:**

|  |  |  |  |
| --- | --- | --- | --- |
| Is a Program Coordinator required? (if yes, please specify level) | No | Step 1 | Step 2 |
|  |  |  |  |
| Are other additional Support Staff required over and above the department’s current staff? (if yes, specify Full-time or Part-time) | No | FT | PT |

1. **Please provide preliminary estimates of expenses related to the academic delivery of the program:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Operating Exp** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| Curriculum Development | $ | $ | $ | $ | $ |
| Equipment Maintenance | $ | $ | $ | $ | $ |
| Fees (Licensing, etc.) | $ | $ | $ | $ | $ |
| Lab materials | $ | $ | $ | $ | $ |
| Supplies/Other teaching-related materials | $ | $ | $ | $ | $ |
| Other (please specify) | $ | $ | $ | $ | $ |

**Note:** Administrative expenses will be calculated in the final financial template based on a costing methodology.

**CAPITAL REQUIREMENTS**

1. **What are the projected capital expenses/start-up costs for the program?**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Operating Exp** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| Capital Equipment – Computers, Office Furniture, etc. | $ | $ | $ | $ | $ |
| Renovations | $ | $ | $ | $ | $ |
| Initial Advertising & Promotion | $ | $ | $ | $ | $ |
| Other (please specify) | $ | $ | $ | $ | $ |

**OTHER CONSIDERATIONS**

1. **Are there any financial considerations to be reflected in the program financials? (e.g. clustering programs, etc.)**

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**Please e-mail the completed template to:** [**scott.tipping@mohawkcollege.ca**](mailto:scott.tipping@mohawkcollege.ca)

Preliminary financials will be prepared and e-mailed to you for review. Thank y