



2023-24 Annual Program Review

Instruction Manual

Contents

Introduction	2
<i>How to complete the APR's: Program Improvement Plan</i>	2
Section 1: Program Health Score Card.....	3
Section 2: Exceptional Student Experience.....	5
Section 3: Enrolment Management.....	7
Section 4: Financial Contribution.....	8
Section 5: Labour Market Information	9
Section 6: Curriculum Review	9
Contact.....	10

Introduction

The Annual Program Review (APR) is a cyclical 4 stage process occurring annually with the primary purpose of providing a formal mechanism for continuous program improvement:

- 1) Institutional Research distributes data packages (Mid May)
- 1) Program Coordinators work with faculty to review data and complete Program Improvement Plans (PIP), with Dean sign off (June before going on summer break)
- 2) IR review PIPs and pulls out action plans, and adds them to the action plan status reports (July- October)
- 3) Action Plan Status Reports are shared with Program Coordinators for review and updates (November)

Overall, the APR process consolidates additional program data, identifies strengths and differences, initiates discussions and assures the College is positioned for successfully passing institutional accreditation and program level audits.

The APR package contains the program's current and historic statistical data. It provides a numerical perspective on the program's academic progress from past years to present. Where data is not available, for example in the curriculum or other supporting documents sections, Program Coordinators are asked to supplement the information through reviews and consultative meetings with the program's other full-time and part-time Faculty. Through this process, the APR package provides the opportunity for everyone involved in the program to analyze, discuss, identify, and record specific program findings such as:

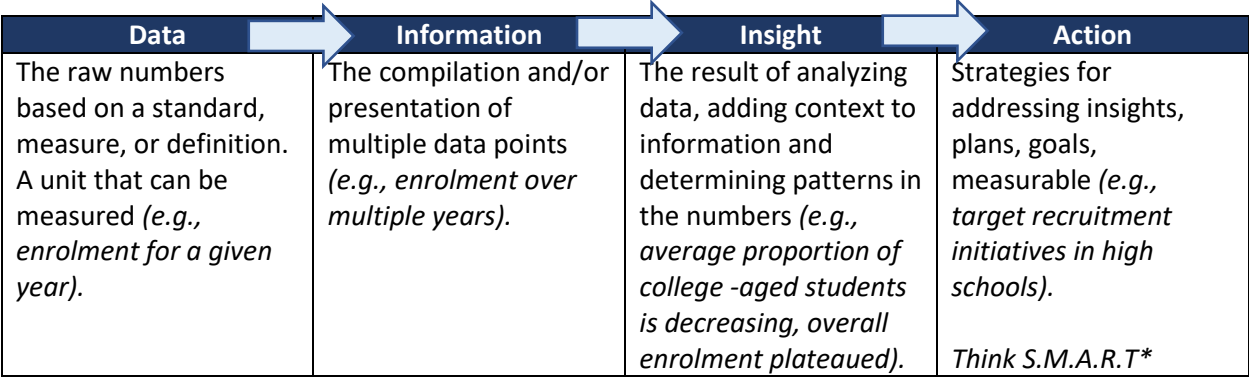
- Changes that have been made or will be made to a program
- Interventions in areas where data show areas of concern
- Successful strategies
- Areas of need

Once completed, the APR package should contain the full history of a program's continual academic pursuit for program excellence.

The data provided in this APR package includes program specific data, Academic School data, Confederation College data and provincial data. Provincial data is for programs across Ontario colleges that have the same five-digit Ministry of Colleges and Universities code (referred to as an MCU code). Regional data has also been included where applicable. Key Performance Indicator (KPI) survey results, information from Ontario Colleges Applications System (OCAS), reports from the Registration Services office, and program financial information from the Finance department were used to create this package.

How to complete the APR's: Program Improvement Plan

The APR data package has 6 distinct sections. A supporting Program Improvement Plan document aligns with the data package and contains comment / action plan boxes for each section. These action plan boxes require Dean, Coordinator and Faculty input and the Dean's signoff. These boxes are used to document a list actionable items to improve the program for the following academic year. These actionable items should be based on the data in the package. Deans need to review and make any comments necessary before signing off on the action plans.



*SMART goals are:

S	Specific	Clearly stated and focussed
M	Measurable	Ensure there is evidence or data that that can be used to monitor progress
A	Attainable	Set goals that are achievable, realistic, within your abilities
R	Relevant	Align with values and long term objectives
T	Time-Based	Set a realistic time frame and deadline that reflects priority

Section 1: Program Health Score Card

We are continuously improving and adjusting the scope of tools for measuring the quality and viability of programs at the College. The Program Health Scorecard builds upon previous tools used for program health assessment but aims to realign metrics with the strategic directives of the College, including the Strategic Mandate Agreement 3 (SMA3). It assesses programs on ten criteria, comparing programs to the College median for each criterion and a programs performance in the previous year. Each metric is weighted, as outlined in the scorecard (e.g. Graduation Rate 40%) and is calculated in the final score. Overall, programs are scored out of 5.

Score Card Criteria:

Criteria	Definition
Exceptional Student Experience	
Student Satisfaction	Composite score of the percentage of students who indicated they are very satisfied/satisfied for capstone questions (teaching and learning, program related knowledge and skills).
Graduation Satisfaction Rate	The percentage of graduates who indicated they are very satisfied / satisfied with the usefulness of their college education in achieving their goals after graduation in the Graduate Outcomes KPI survey.
Experiential Learning	If a program has at least one course with an experiential learning component including co-op diploma apprenticeship, co-op work placement, clinical placements, fieldwork, field placement/work placement, sponsored

	research project, interactive simulation, capstone project, on-campus work teaching labs.
Enrolment Management	
Graduation Rate	Percentage of students who graduate from their program within a particular window of time that is established by the MCU
Applicants to Target Seats	Proportion of the total of top choice (1st or 2nd choice) domestic applicants compared to the max seat target for a program
First Semester Enrolment	Number of students enrolled at November 1st audit date compared to the max seats of a program
Retention	Combination of the scores for first semester progression and program retention First Semester Progression: <i>proportion of students enrolled in semester two compared to number of student who were enrolled in semester one</i> Program Retention: <i>Average of semester by semester proportion for a given length of a program</i>
Domestic Market Share	Percentage of direct from high school enrolment of the 'market' by program for Thunder Bay, Rainy River and Kenora census divisions
Financial Contribution	
Direct Contribution per Student	Direct contribution per student = (direct revenue – direct delivery cost)/ # of unique students for the fiscal year <i>Direct revenue = grant, tuition, student fees specific to the program and is offset by agency fees, tuition set aside etc)</i> <i>Direct delivery costs = costs that are captured in the program organization # (cost centre) and includes faculty costs, support costs (i.e. Technicians), instructional materials, faculty travel and PD etc.</i>
Full Contribution per Student	Full contribution per student = (all allocated revenue related to core programming – direct delivery costs – allocated indirect costs – allocated overhead costs)/ # of unique students for the fiscal year. <i>Indirect revenue = all other funding to support students and programming (i.e. Northern and rural grant, special purpose grants etc) and excludes non-core programming (i.e. contract training)</i> <i>Indirect costs = costs directly associated with students but cannot be tied to a specific program (i.e. student success, library, registrars office, international office, IT Academic software/support, etc.)</i> <i>Overhead costs = administrative costs to support the entire college operations (HR, payroll, finance, Advancement, facilities, IT Admin software, Board expense, etc)</i>

Section 2: Exceptional Student Experience

The Student Satisfaction KPI survey has been replaced by the Ontario College Student Experience Survey, which was pilot tested in February 2022. See the above section for more details.

The Graduate KPI Survey and Employer KPI Survey, also known as the Graduate Satisfaction Survey and Employer Satisfaction Survey, are conducted three times a year. The Graduate KPI Survey is conducted over the phone by an external research company six months after graduation. The last question of the survey asks graduates if they would like to provide the contact information of their employers. The list of employers is then used to conduct the Employer KPI Survey which is also conducted over the phone.

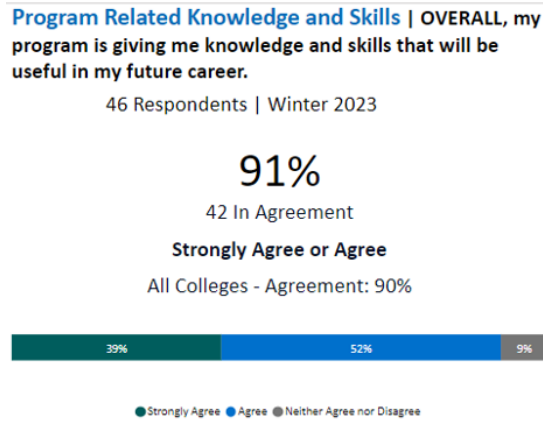
When looking at the results, it's recommended to look at 1) changes in percentages over time (please refer to example in blue), 2) differences between the most recent program results and the Academic School results (please refer to example in green) 3) differences between the most recent program results and Confederation College results (please refer to example in orange) and 4) differences between the most recent program results and the province results (please refer to example in yellow). This will provide a well-rounded perspective of the results. These methods have been described in more detail below.

- 1) **Changes in percentages over time** may indicate program related changes. In some cases, changes in percentages over time may be explained by lower student or graduate response rates. See table below for examples of the impact of response rate or results.

Response Rate	Percent change from one response	Percent change from five responses	Percent change from ten responses
1-10	10%-100%	50%-100%	100%
11-20	5%-9%	25%-45%	50%-90%
21-30	3%-5%	16%-23%	33%-47%
31-50	2%-3%	10%-16%	20%-32%

- 2) **Comparing Overall Academic School results and program results** can help identify differences between a program and the larger school it is part of. This may help demonstrate areas where a program can improve or strive for meeting to school wide results.
- 3) **Comparing Confederation College overall results and program results** can help identify differences between a program and the college. This may help demonstrate areas where a program is doing better than the college overall and may also be used to get ideas on areas in a program that can be improved or become similar to overall college results.
- 4) **Comparing province results and program results** can help identify differences between a program and similar programs across Ontario colleges. Like comparing with the overall college results, this may help demonstrate areas where a program is doing better than the province overall and may also be used to get ideas on areas in a program that can be improved or become similar to overall province results.

Example Data and Information:



Percentage of students answering the top 2 choices: 'All of my courses' or 'Most of my courses'

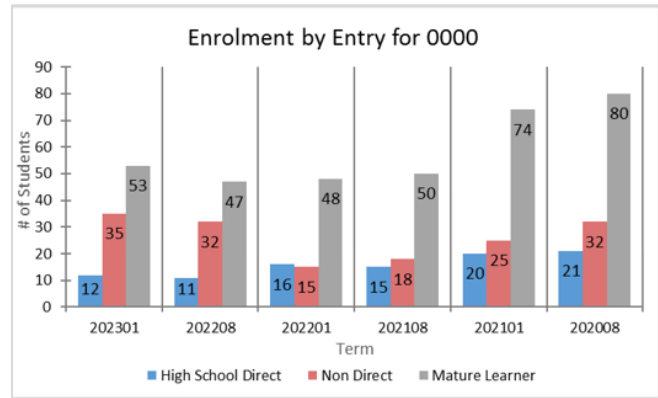
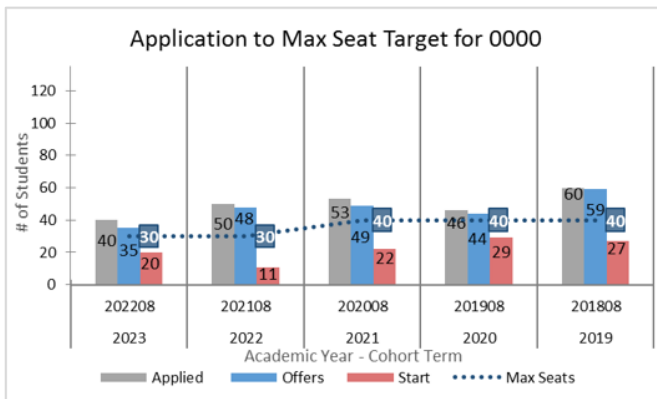
Module Sub-Question	Sample Size	Top 2 Count	Top 2 %	Vs. Your College	Vs. All Colleges	Vs. Your Faculty	Vs. System MCU	Vs. System Credential
The course requirements are clearly outlined.	47	44	94%	↓ -0%	↑ 4%	↑ 3%	↑ 3%	
Courses are organized/well planned.	45	38	84%	↓ -2%	↑ 4%	↑ 1%	↑ 1%	
Prior courses have prepared me well for my current courses.	47	41	87%	↑ 2%	↑ 7%	↑ 8%	↑ 5%	
Course materials (e.g., course outlines, readings, videos, resources, etc.) support my learning.	47	41	87%	↓ -2%	↑ 5%	↑ 5%	↑ 3%	
Content covered is reinforced through learning activities and materials.	47	39	83%	↓ -5%	↑ 1%	↑ 2%	↓ -0%	
A range of learning activities (e.g., group activities, discussions, case studies, demonstrations, online resources) are used.	47	37	79%	↓ -6%	↓ -2%	↑ 1%	↓ -3%	
Learning activities are effective in keeping me engaged.	47	31	66%	↓ -14%	↓ -10%	↓ -6%	↓ -12%	
Requests for help are effectively addressed.	46	37	80%	↓ -6%	↑ 1%	↑ 1%	↓ -1%	

Example Insight(s)	Example Action Plan
<ul style="list-style-type: none"> Overall agreement for Program Related Knowledge and Skills is high In the module survey questions, “Learning activities are effective in keeping me engaged” had a lower Top 2 response. 	<p>Review course learning activities with faculty and implement new activities for Fall 2023 program start. Monitor progress in 2024 APR.</p>

Section 3: Enrolment Management

This section begins with the Cohort Retention Data table providing data on a program’s applications,xxxxxxx grade distribution and application to other colleges report. It is recommended to use each of these data tables to assess challenges and opportunities within the program which can then inform a unique program improvement plan.

Example Data and Information:



Example Insight(s)	Example Action Plan
<ul style="list-style-type: none"> Max Seat target is not being met Student Demographics data can be used to identify potential recruitment targets, e.g. high school students 	<ul style="list-style-type: none"> Review max seat target and work with recruitment team and other program stakeholders to increase interest in the program among high school students or other targeted demographics identified in student demographics data

Section 4: Financial Contribution

As part of audit/accreditation requirements, financial information is included in the Annual Program Review package. This provides an outlook on the financial status of the program. Questions regarding the finances of the program are to be directed to Deans and Academic Managers of the School.

The 2023 APR provides a new and improved financial report for your program. The new Program Financial Contribution model reflects the shift away from corridor funding. By the end of the Strategic Mandate Agreement, grant funding attributed to student count/WFU will decrease to 40% and 60% will be attributed to performance funding based on target metrics. Each of the various allocations in the model are based on a defined driver (i.e. Library costs are allocated based on unique student count).

- Indirect Revenue includes the difference between the corridor funding based on current year enrolment (direct revenue) and adjustments as a result of the 3 year-average/2 year-slip
- Direct Expense are those costs that are charged directly to your program or are attributable to the program delivery (i.e. service subject & GE hours within a program).
- Direct Expense – Personnel – Salaries & Benefits are a result of the distribution of human resources in the payroll system. It may not fully represent the allocation of time on SWFs to the program (Currently a work-in-progress to determine best methodology)
- Indirect Overhead represents the costs that are directly attributable to students, but is not unique to a program (i.e. Registrar, Student Services, Library, etc.).
- Allocated Overhead are all the costs associated with operating a college that is not in the direct department costs or indirect allocations
- Regional costs are included to capture both the revenue and expense associated with delivering specific programs in our catchment area (OL & OSHKI excluded)

Key Statistics are based on program audit data. Spring enrolment is for the fiscal year not the academic year (i.e. Spring 2023/2024 is Spring of 2023).

- Enrolment and student count only includes the full-time students, but the full allocation of indirect tuition includes part-time students.
- Each line may use a different denominator so that the **\$ per student** is representative (i.e. Tuition for international students will only use the international student unique count).
- The totals of each section are based on the total unique student count for a program
- Unique student count = the number of students enrolled in a fiscal year

When analyzing your program's financial contribution, look at the **\$ per Student** column for the Total Direct Revenue and Total Direct Expense, this will give you an idea of whether your controllable items are favourable or unfavourable. If your Total Direct Expense per student is increasing you need to review them to see why these are growing at a rate that exceeds the change in your student enrolment. Pay attention to the ratio of international to domestic students as this has an impact on your average revenue/student. Typically, an increase in international students will mean an increase in overall contribution.

Section 5: Labour Market Information

As part of audit/accreditation requirements, labour market information is included in the Annual Program Review package. This provides an outlook on the industry and occupation trends impacting the program. It also provides a snapshot of provincial and national trends as well as average earnings. This section now provides data on top skills that employers within the region are advertising within job postings.

Example Data and Information:

Top Specialized Skills		
Skills	Postings	% of Total Postings
Accounting	133	18%
Auditing	122	17%
Business Development	100	14%
Public Accounting	70	10%
Financial Statements	56	8%
Civil Engineering	54	7%
Bookkeeping	51	7%
Marketing	50	7%
Accounts Payable	49	7%
Tax Software	46	6%

Top Software Skills		
Skills	Postings	% of Total Postings
Microsoft Office	64	9%
Microsoft Excel	55	8%
Tax Software	46	6%
Tax Compliance Software	46	6%
AutoCAD	44	6%
Microsoft PowerPoint	43	6%
Microsoft Word	28	4%
MicroStation (CAD Design Software)	23	3%
Microsoft Outlook	21	3%
SAP Applications	19	3%

Potential Insight(s)	Potential Action Plans
<ul style="list-style-type: none"> Job Postings data shows employers hiring and the skills they are looking for Review skills along with the number of postings and the percentage of postings the skills are listed in Identify any skills gaps that need to be addressed in the program 	<ul style="list-style-type: none"> Address any identified skills gap through a curriculum change or new software Complete Capital Request for new software needed

Section 6: Curriculum Review

This section is a place to record curriculum changes, Program Advisory Committee meeting dates, the embedding of Indigenous Learning Outcomes (ILO), Articulation Agreement ideas, and changes to Admission Requirements. Program Coordinators are asked to attach Program Advisory Committee meeting minutes and program maps. The purpose of this section is to record and encourage curriculum changes using the proper processes and resources including the implementation of the ILO.

Contact

Thank you! For any questions related to the APR Package or Program Improvement Plan document, please contact the Office of Institutional Research and Planning:

Emily Willson, Manager, Institutional Research and Planning

Email: Emily.Willson@confederationcollege.ca

Phone: (807)-475-6569

Jorge Riquelme, Research Analyst

Email: jorge.riquelme@confederationcollege.ca