



2010

Performance Accountability System Manual

**Technical College System of Georgia
Accountability and Institutional Effectiveness Unit
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Accountability and Institutional Effectiveness Unit

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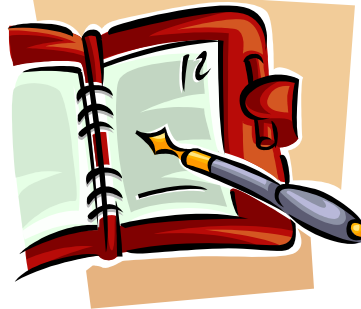
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Performance Accountability System Overview

The Technical College System of Georgia (TCSG) developed the Performance Accountability System (PAS) to promote quality and excellence in technical education and training. PAS is used to evaluate the institutional effectiveness and efficiency of the programs offered by the technical colleges. PAS will measure the degree to which the technical colleges and TCSG are successful in carrying out their mission. Inherent in this process is the premise that effectiveness is not simply a measurement process; rather it is fundamentally grounded in the belief that organizations cannot improve unless they can evaluate their current performance against established benchmarks and use the results of these evaluations as the basis for future planning.

The Performance Accountability System contains four modules:

1. Program Assessment
2. Community Needs Assessment
3. Planning
4. Budgeting



Planning Timeline

August/September	Complete Full-time Instructor Survey
November/December	Fall IE Peer Group Meeting
January/February	Meet with Faculty Regarding PAS Measures
March	Perkins Funding Application to Local Board
Spring	IE Peer Group Meeting
April	Submit Perkins Application to TCSG
May	Submit PAS and Capital Outlay to TCSG

Program Assessment

The first module in the Performance Accountability System is based on the assessment of the effectiveness of the college's programs that culminate in a technical certificate of credit, a diploma, or an associate degree.

Level I

Level I analysis will be conducted annually by all program groups at each campus. A program group may contain degrees, diplomas, and technical certificates of credit within the same subject area. Groups are identified by TCSG. Level I consists of four compliance measures based on TCSG program standards. Programs which do not meet all four mandatory compliance measures must submit a Standard Corrective Action Plan. The Standard Corrective Action Plan is located in Appendix A. Six key performance indicators have been identified to determine the overall effectiveness of each program group. A key performance indicator is defined as a measure of an essential outcome of an instructional program.

All deficiencies in key performance indicators will require a Performance Corrective Action Plan. The Performance Corrective Action Plan is located in Appendix B. Any program with four or more deficiencies in the six key performance indicators will require a Level II Program Group Performance Improvement Plan to acquire additional information relating to the program's effectiveness. Level I Program Assessment Forms are located in Appendix C.

PROGRAM GROUP COMPLIANCE MEASURES (Based On TCSG Program Standards)

- CS-2. Program Structure/Curriculum: Program Standards (02-02-03, 02-03-06)
- CS-3. Instructional Content: Program Standards (02-05-01, 02-05-04, 02-05-06, 02-05-07, 02-05-08)
- CS-5. Advisory Committee: Program Standards (02-09-01- 02-09-03)
- CS-6. Health and Safety: Program Standard (02-05-09), State Board Policies (II.D.1, II.D.3.a, II.D.3.c., II.C.10)

KEY PERFORMANCE INDICATORS (Program Performance Measures)

Enrollment (FTEs- Full-time Equivalency = 45 credit hours)

- CP-1. Program Group FTEs per full-time instructor compared to a benchmark
- CP-2. Three-year average of program group FTEs per full-time instructor compared to a benchmark

Awards

- CP-3. Number of program group awards per full-time instructor compared to a benchmark
- CP-4. Three-year average of program group awards per full-time instructor compared to a benchmark

Placements

- CP-5. Number of program group placements per full-time instructor compared to a benchmark
- CP-6. Three-year average of program group placements per full-time instructor compared to a benchmark

Level I Required Program Group Compliance Measures

CS-2 Program Structure/Curriculum: Program Standards

Program structure has been established and implemented according to TCSG standards. Program follows State approved curriculum.

CS-2.A (02-02-03, 02-03-06)

Each standard degree/diploma/certificate program is assigned a given major code and utilizes essential components designated for that program number statewide. Program components designated for a given standard degree/diploma/certificate program major code include, but are not limited to:

- Program title
- Description
- Essential general core, fundamental occupational/technical, and specific occupational/technical courses and their credit hours
- Minimum number of total quarter hour credits required for graduation.

Suggested Documentation: Catalog

References: Program Standards

CS-3 Instructional Content: Program Standards

The essential elements of the program and instructional materials are consistent with statewide standards for programs having the same major code.

CS-3.A (02-05-01)

The content of each course having a given course identification code includes, but is not limited to, essential competency areas identified for that course identification code. The overall content of each course is consistent with established program goals and objectives.

Note: For standard courses, the competencies in the syllabi must reflect those in the program standards.

Suggested Documentation: Syllabi (Representative Sample)

References: Program Standards

CS-3.B (02-05-06)

The grading of each program requires use of a grading scale whereby 90 to 100% is an A, 80 to 89% is a B, 70 to 79% is a C, 60 to 69% is a D, and 0 to 59% is an F.

Suggested Documentation: Catalog, Syllabi (Representative Sample)

References: Program Standards

CS-3.C (02-05-04)

Any internship, on-the-job training arrangement, or other educational work experience that is a degree/diploma/certificate program requirement or elective is managed through the use of prescribed, written individual training plans that detail required student learning and performance objectives, and appropriate agreements between institutions and work experience supervisors, including specifying the on-site employer representative responsible for guiding and overseeing student learning experiences and participating in written evaluation of the student as appropriate.

Suggested Documentation: Institutional Employer Agreements, Student Training Plans

References: Program Standards

CS-3.D (02-05-07)

The faculty of each program that incorporates laboratory work into its curriculum develops and implements a written laboratory management system. The laboratory management system is developed using input from program faculty, advisory committee members, and, when possible, students.

Suggested Documentation: Lab Management Plan/Procedures, Lab Progression Check Sheets, Syllabi (Representative Sample)

CS-3.E (02-05-08)

The faculty of each program that includes live work as part of its curriculum develops and implements a written live work plan.

Suggested Documentation: Live Work Plan

CS-5 Advisory Committee: Program Standards

A program advisory committee provides expert support for the program.

CS-5.A (02-09-01)

Program advisory committees provide advice regarding curriculum content to ensure that courses relate to present and future employment needs. Program advisory committees make suggestions regarding the modification, addition, or deletion of course offerings. Program advisory committees make recommendations regarding the selection and maintenance of equipment. The program advisory committee assists in evaluation of program effectiveness, job development, job placement, program promotion, evaluation in relation to standards, program advocacy, and industrial support of the program. Program faculty provides documented evidence that program advisory committee recommendations are considered with specific action taken.

Suggested Documentation: Advisory Committee Meeting Minutes for the last three years (if the program group has existed for three years)

CS-5.B (02-09-02)

The program advisory committee includes a cross-section of representatives from program related businesses and industries. The program advisory committee is comprised of at least three members external to the institution.

Suggested Documentation: Advisory Committee Membership List (complete with Name and Title and Company)

CS-5.C (02-09-03)

The program advisory committee has an annual program of work on file. The program advisory committee meets a minimum of two times annually with at least three members who are external to the institution physically present. The program advisory committee elects officers, including a chairperson and a secretary. The program advisory committee maintains minutes indicating date, agenda, members present, and recommendations. Minutes record progress toward a program of work.

Suggested Documentation: Advisory Committee Agendas, Advisory Committee Meeting Minutes for the last three years (if the program group has existed for three years)

CS-6 Health and Safety: Program Standards

The program provides a safe and healthy environment for students and staff.

CS-6.A (02-05-09)

The program requires that applicable first aid supplies, personal safety devices, equipment, and supplies, are

available, utilized, and maintained in working order.

Suggested Documentation: Classroom/Laboratory Safety Inspections, Safety Plans, Supply/Equipment Inventory

CS-6.B (Policy II.D.3.a)

Occupational Exposure to Blood and Airborne Pathogens (BAP)

Check only for applicable health and personal services programs.

- Current, approved Exposure Control Plan posted.
- Covered faculty and students have received Hepatitis B “informed consent” training.
- Covered students and faculty have been offered the Hepatitis B vaccine or have signed a declination statement.
- Appropriate personal protective equipment (PPE) is available in sufficient quantities for use by covered students/faculty performing at-risk skills or tasks.
- Sharps containers are immediately adjacent to work sites of students/faculty practicing/performing at-risk tasks.
- Post-exposure incidents and follow ups are documented.
- College has established a Sharps Injury Log to document blood-borne or airborne pathogens exposure incidents maintained by the college Blood and Airborne Pathogens Coordinator.
- College has established an evaluation committee to identify and select needle-less systems and engineered sharps injury protection to be used in occupational training programs.
- The Exposure Control Plan is reviewed and updated annually by the evaluation committee.

Suggested Documentation: College Exposure Control Plan, Program Task Listings, Equipment/Supply Inventory, BAP Training Records, Hep-B Vaccine Declination Statements, Exposure Incident Records, Universal Precautions/ Body Substance Isolation (BSI) SOPs

CS-6.C. (Policy II.D.3.c)

Hazardous Chemical Personal Protection and Right-to-Know —Public Employees Hazardous Chemical Protection and Right-to-Know Act of 1988

- College maintains an official Hazard Communication Plan approved by the President and Agency Commissioner.
- There is a designated HazChem Coordinator for the College who is responsible for maintaining the plan.
- An employee information poster describing employee rights in accordance with the Act is posted in workplace.
- Each employee receives initial and annual HazChem Training which is documented in master training log (for three years) and employee personnel file.
- PPE appropriate for the chemicals/substances found in employee work area is provided and maintained.
- Material Safety Data Sheet (MSDS) forms are available for all hazardous chemicals used in program.

Suggested Documentation: Hazard Communication Plan, HazChem training logs, MSDS Stations and Forms, Equipment and Supply Inventory, Campus Observation

CS-6.D (Policy II.D.1)

General Health and Safety

- Emergency Action Plan in classroom
- Evacuation plan posted and visible

Suggested Documentation: Emergency Action Plan, College Emergency or Disaster Plan

CS-6.E (Policy II.C.10)

Weapons-Free Campuses

- Weapons-Free Policy warning signs are posted on road entrances and at entrances to the college.

Suggested Documentation: Signage

Note: the Blood and Airborne Pathogens Standard applies to all instructional programs where there exists the potential for the exposure to blood, other potentially infectious body fluids or airborne pathogens: Programs included are allied health, nursing, fire science, law enforcement, EMS, cosmetology and child care (where there is the potential for direct patient or client contact).

Level I Key Performance Indicators (KPIs)

CP-1 Full-time Equivalent Enrollment Per Instructor

Measure Statement:

Program group meets or exceeds enrollment benchmark of 12 FTEs per full-time instructor.

CP-2 Three-Year Enrollment Average

Measure Statement:

The three-year average of enrollment per instructor for the program group meets or exceeds the full-time instructor benchmark of 12 FTEs per full-time instructor.

CP-3 Number Of Awards Per Instructor

Measure Statement:

Number of awards per full-time instructor per program group meets or exceeds benchmark for each program group. The benchmark is the average of the benchmarks for the programs within the group. Seven awards per full-time instructor per year in one-year programs and 3.5 graduates per full-time instructor per year in two-year programs.

CP-4 Three-Year Award Average

Measure Statement:

The three-year average of awards per instructor for the program group meets or exceeds the benchmark for the previous measure.

CP-5 Number of Placements Per Instructor

Measure Statement:

Number of placements per instructor per program group meets or exceeds benchmark for each program group. The benchmark is the average of the benchmarks for the programs within the group. Seven placements per full-time instructor per year in one-year programs and 3.5 placements per full-time instructor per year in two-year programs.

CP-6 Three-Year Placement Average

Measure Statement:

The three-year average of placements per instructor for the program group meets or exceeds the benchmark for the previous measure.

Level II

A program group will move into Level II based on performance in six key indicator measures. Any program with four or more deficiencies on these six key performance indicators for a given year must complete a Level II Program Group Performance Improvement Plan. If a program group moves into Level II, the college and the program faculty should develop an organized plan for improvement. After a viable strategy for the process has been identified, a written plan should be developed which would include areas selected for improvement, description of improvement project, desired results, tasks to be completed, completion date, and leader responsible. The Program Group Performance Improvement Plan is in Appendix D. If the program group appears in Level II for three fiscal years, the college must submit a proposal to the Commissioner to justify keeping the program open.

Note: New program groups will be exempt from meeting performance standards for three fiscal years. New program groups are not exempt in a Performance Accountability Review.

Included in Appendix E are suggested projects, specifically indexed to the Key Performance Indicators (Enrollment-Awards-Placement) and cross referenced to TCSG Program Standards. These projects may be used as an institutional resource to better determine why the program is not meeting the measure. In addition, the suggested projects can be of use to the institution as an additional resource to assist in the development of an improvement plan. While conducting a Level II assessment, the following internal and external factors should be examined in order to identify those areas that may have contributed to the program group's current status. Programs going through a second or third Level II assessment should focus on the effectiveness of the goals established in the Program Group Performance Improvement Plan.

Justification for Non-Termination Process

After a program group is in Level II for three years, a college must justify the continued existence of the program group. When writing the justification, please try to be as specific as possible. All justifications for non-termination should focus on why the program group is needed in your community. List specific companies in your community and the number of program group graduates that have been hired. This document is not a corrective action plan but should discuss why this program group should remain open. All decisions regarding program group probation/closure are made by the Commissioner.

Internal Factors

Consideration must be given to the following internal factors when probing for the reasons behind program deficiencies:

- Recruitment and promotion efforts
- Program admission policies
- Entry-level skills of students compared to curriculum expectations
- Accessibility of guidance and counseling services as well as materials including remedial instruction support services
- Availability of financial aid
- Time program is offered
- Administrative support
- Information gleaned from exit interviews of both staff and students (especially early leavers)
- Appraisal of instructor's competency and performance

External Factors

Consideration must be given to the following external factors when probing for the reasons behind program deficiencies:

- Employment demand
- Economic conditions of community and region
- Availability and use of community resources
- Typical wage and salary levels of program graduates
- Social value placed on program
- Community awareness of program's availability and purpose
- Image of the program within the community

Three options should be considered when analyzing the data collected during this assessment process:

1. Should the program group be maintained but improved?
2. Should the program group be maintained but modified?
3. Should plans be developed to terminate the program group?

The Level II evaluation components should contain the following items:

1. Program Group Performance Improvement Plan
2. Results of Employment Demand Survey (If an Employment Demand survey has been completed in the past two years and includes Level II program groups, use those results.)

Community Needs Assessment

The second module, the Community Needs Assessment, is intended to assist each college in determining its future needs for program improvement, modification, phase-out, expansion, or start-up. In the Community Needs Assessment portion, the college will identify and present information on the community as it impacts the programs and services the institution currently provides or will need to provide in the future. This section will be developed from a variety of public resources as well as institutional research.

General Guidelines

For every program group that falls into Level II, a Community Needs Assessment is mandatory. (Included should be concise charts, graphs, or tables to illustrate or support findings.) The findings of such research along with other pertinent data regarding the program area will support the recommendations concerning the disposition of Level II program groups.

Each college will conduct an occupational needs assessment every three years. The results of this assessment will be the basis for maintaining the most viable technical education programs for the college's service area and for the successful operation of the college on a continuing basis.

The assessment should include but not be limited to the following:

1. Labor Market Analysis

Population/demographics – number, make-up (such as age, education, income, race, gender, etc.) and trends.

Other social trends – such as the Workforce Investment Act, welfare to work, fatherhood initiative, etc.

Business and employment trends – workforce size and trends, unemployment, major occupational areas, increasing/declining occupations, major types of employers, increasing/declining types of employers, major business openings/closings in the last three years and projected.

Infrastructure trends – projected changes in road system, other transportation facilities, utilities, and other public services that may affect regional population and economic growth.

2. Employment Demand Survey

Survey methodology should include a narrative report that describes the target population, a copy of the survey instrument, data collection procedures, and an analysis of the data.

3. Program Advisory Committee Recommendations

Summation of major recommendations that have implications for instructional programs.

Available Data Resources

Changes taking place in the local, regional and global marketplace can be ascertained utilizing the following resources:

Georgia County Guide- Can be ordered on-line at <<http://www.countyguide.uga.edu/>>.

Georgia Department of Labor Market Trends- Several occupational reports are available in PDF format at <http://www.dol.state.ga.us/em/get_labor_market_information.htm>

Employer Demand Surveys- Several employer demand surveys from other Georgia technical colleges are on the PAS website at <http://www.dtae.org/teched/PAS_Surveys.htm>

Chamber of Commerce Annual Report- Usually available from your Chamber of Commerce's website.

Program Advisory Committee Meetings- Each credit program should have a program advisory committee on the individual college level. These minutes will provide valuable information regarding committee members comments and suggestions regarding program improvement.

Census Population/Demographics- Information from the U.S. Bureau of the Census is at <<http://www.census.gov/>>

Supply/Demand information at <<http://www.occsupplydemand.org/>>



Planning and Collegewide Measures

The third module of the Performance Accountability System is composed of planning and collegewide measures. The three collegewide measures address standards that apply to the college as a whole.

Collegewide Measures:

CS-1. Admissions

Written admissions policies and procedures are implemented and disseminated by the institution.

CS-1.A (02-02-01)

Written admission policies and procedures implemented by the administration and faculty of the institution are in accordance with the State Board of Technical and Adult Education policy and the designated accrediting agency(ies)

The administration and faculty develop and implement procedures regarding:

- Regular admission to a degree/diploma/certificate program
- Provisional admission to a degree/diploma/certificate program
- Placement into developmental studies

Suggested Documentation: Admissions Policies/Procedures, Catalog, Student Admissions Assessment Scores, Student Handbook, Samples of Student Transcripts

References: Policy V.B.1

CS-1.B (02-02-03, 02-03-09)

Admission of transfer students to a program is contingent upon their meeting the following requirements:

- Regular admission and good standing at a regionally or nationally accredited degree/diploma granting institution
- Degree/diploma/certificate program courses assigned designated course identification codes are transferable between programs and institutions under the jurisdiction of the State Board of Technical and Adult Education.

Courses taken outside the Georgia Technical college system are selectively accepted for transfer on the basis of similarity in competency areas as determined by the relevant program faculty and admissions officers.

Only those courses in which a grade of C or better was awarded are transferable.

Suggested Documentation: Catalog, Samples of Transfer Student Records, Student Handbook, Transfer Policies

CS-4. Work Ethics

Work Ethics instruction and job acquisition and retention skills are integrated into the curriculum of the program.

CS-4.A (02-07-02)

A uniform model for teaching, marketing, and evaluating employability skill/work ethics, utilizing appropriate student/teacher/employer interaction is being followed. Any institutionally developed work ethics model must be approved in writing by the Commissioner of DTAE.

Suggested Documentation: Correspondence from Commissioner or designee regarding approval if using an institutionally developed model.

References: Work Ethics Program Plan

CS-4.B (02-07-02)

The general student body is oriented on the importance of good work ethics.

Suggested Documentation: Student Orientation Records/Documentation

References: Work Ethics Program Plan

CS-4.C (02-07-02)

Work ethics instruction is conducted on a regular basis.

Suggested Documentation: Syllabi (Representative Sample)

References: Work Ethics Program Plan

CS-4.D (02-07-02)

A formal system is in place for instructors to give feedback to their students for exceptional or unacceptable work behavior exhibited in the class.

Suggested Documentation: Work Ethics Evaluation Forms (Representative Sample)

References: Work Ethics Program Plan

CS-4.E (02-07-02)

A quarterly/semester work ethics grade for all non-developmental courses completed is issued to students and placed in the student's permanent academic record. The assignment of work ethics grade in developmental courses is optional.

Suggested Documentation: Course Grade Books (Representative Sample)

References: Work Ethics Program Plan

CS-4.F (02-07-02)

The grades assigned for work ethics are; exceeds expectations = 3, meets expectations = 2, needs improvement = 1, and unacceptable = 0.

Suggested Documentation: Catalog

References: Work Ethics Program Plan

CS-4.G (02-07-02)

The work ethics program is regularly marketed to students, faculty/staff, and business/industry.

Suggested Documentation: Marketing Materials

References: Work Ethics Program Plan

CS-7. Warranty

The Department of Technical and Adult Education will warranty every graduate from programs offering a technical certificate of credit, diploma or associate degree in a state governed college.

CS-7.A (Policy IV.I)

The college has established a uniform system for processing warranty claims and reporting warranty claims (warranty information must be sent to the DTAE data center).

Suggested Documentation: Written Policies And Procedures For Processing Warranty Claims

CS-7.B (Policy IV.I)

The college shall issue this warranty in writing to each student who entered a program on or after the mandated standards implementation date for the applicable program standard.

Suggested Documentation: Catalog

CS-7.C (Policy IV.I)

The college shall communicate this warranty to employers, guaranteeing that graduates can perform each competency as identified in the industry-validated standard or program guide.

Suggested Documentation: Advisory Committee Meeting Minutes for the last three years (if the program group has existed for three years)

Planning Measures:

Planning is a collaborative activity building on input from all staff, long-range plans, and a thorough analysis of the current situation. Planning is the key to improving quality, customer satisfaction, and high performance. Strategic and improvement planning are founded on broad-based participation.

P-1 Campus Master Plan

Measure Statement:

Have you completed a **formal** Campus Master Plan within the last five years?

Report year of latest Campus Master Plan.

P-2 Classroom and Lab Facility Evaluation

Measure Statement:

Annual facility evaluation for classroom and laboratory capacity and usage indicates that classrooms and laboratory space is sufficient. Report facility usage data to support response.

Documentation: Classroom usage data

*The Classroom and Lab Facility Evaluation directions are in Appendix F.

P-3 Improvement Budget

Measure Statement:

The Technical College has adequate and appropriate facilities, personnel, equipment, materials, and program offerings to meet the occupational and employment demands of the community.

Budgeting

The fourth module of the Performance Accountability System is Budgeting. Budget requests address those needs identified through the internal analysis and improvement planning process. A college receives state funding annually for continuation of current programs, services, and administration.

Overview

The use of the Performance Accountability System Software (PASS) will result in both an itemized report called the Improvement Budget and a summary report called the Budget Summary. The Budget Summary from all technical colleges and technical divisions at USG institutions are given to the Commissioner and/or Assistant Commissioner of Technical Education for capital outlay purposes.

The staff of the college should prepare the request for state funding within these guidelines:

1. Items should be directly related to the improvement plans and to the Strategic Plan of the college.
2. Items requested should be the most cost effective and state of the art.
3. Items requested should be needed in the fiscal year covered by the plan.
4. Items requested should be sufficiently described.
5. The need for items requested must be sufficiently justified.

It is also important to prioritize needs. It is safe to assume that not all items will be funded, so decisions must be made as to which needs are top priority. At each college, the total needs projections and the individual program and functional area projections must be analyzed. Decisions must be made concerning those needs that should be included in the institutional request and to the assignment of priorities to those items. A prioritized budget summary supported by detailed priority budget reports is designed to facilitate state staff's compilation of the department's capital outlay request to the Governor and to the Georgia General Assembly.

The Budgeting Module is composed of three components:

- ❖ Priority Table
- ❖ Improvement Budget
- ❖ Budget Summary

A **Project Request Form (PRF)** is completed for any new construction, retrofit or renovation. Capital outlay projects should be included in the PAS Improvement Budget. In addition, the project request form should be submitted separately to TCSG Facilities Management each year by any college that has a capital outlay request.

The **Priority Table** links the Improvement Budget and the Budget Summary. The Priority Table includes a strategic goal reference, name of priority and a project justification.

The **Improvement Budget** lists the individual items for each of the prioritized major projects that your college wishes to include in the State Improvement Request.

The **Budget Summary** lists the prioritized major projects that your college wishes to include in the State Improvement Request.

Budget Definitions

It is important to code all budget items correctly. All projects should have a separate priority. The following is a list of terms and their definitions with regard to budgeting.

Major Facility Category

NF New Facility- A budget item is coded as a “new facility” if it is a new facility being constructed or if it includes any other budget item going into a new facility.

R Renovation or Retrofit-Renovation- To restore an existing building or part of a building to a better state. For example, renew all bathrooms to a modern state in order to accommodate all students, visitors, and staff. Retrofit- Following a new facility construction, the reconstruction of an existing building needed for a new use of space. For example, if the offices for administration move to a new facility, the building that previously housed the offices might be retrofitted to house classrooms and labs.

C Current or Existing Facility- Current or Existing Facility that is not a new facility or part of a renovation.

Budget Qualifier

E Expanding or Enlarging- A budget item is identified as “expanding or enlarging” if it relates to expanding a program or service.

M Modernizing- A budget item is identified as “modernizing” if its purpose is to enhance or modernize a program or service.

NPT New Program- A new program for which your college is requesting funding.

Budget Area

MRR- Major Renovation or Repair- Do not prioritize these items. These are usually projects that are of relatively small monetary cost in comparison to a capital outlay project. For example, fixing a leaky roof or painting the interior of a classroom building. MRR bond funds are NOT to be used for construction of entirely new buildings or structures.

Capital Outlay

Includes new construction, retrofit, and renovation (not MRR).

Capital Outlay Equipment (Base Building Construction)

Includes permanent equipment and furniture for any new construction, retrofit, or renovation. Examples: Surgical Tech lamp, X-ray machine, automotive lift, dental chairs, fume hoods, data cabling, or just about anything else that is bolted down and hard wired (not plugged in) to the electrical service. Up to 15% of the 20 year G.O. construction bond funds may be used for these items during construction.

Personnel

Employees on permanent, temporary, skilled or unskilled, on annual, monthly, semimonthly, daily or an hourly basis. Includes personnel on special activities who are not employed on a regular basis by the agency. Budget items include salaries, other associated costs, and benefits.

Program Equipment (F.F.E. = Furniture, Fixtures and Equipment)

Material items of a non-expendable nature that are for instructional programs such as a movable unit of furniture or furnishings, and instrument or machine (including attachments), and instructional skill training device, or a set of small articles whose parts are replaceable or repairable, the whole retaining its identify and utility over a period of time for which it is characteristic of and definable for items of its class. Items in this group, generally, will be long life and controlled by a perpetual inventory with a normal life expectancy of three years or more and cost \$1,000 or more. Examples: Lobby and office furnishings, classroom desks, "smart" boards, EMT simulators, hospital beds, program trainers etc. The F.F.E. 5 year G.O. bonds are typically requested the year following a capital outlay projects approval by the legislature.

Administrative Equipment

Material items of a non-expendable nature that are for administrative needs. Included are:

1. Items not required on Inventory which cost less than \$1,000 and more than \$100;
2. Multi-year lease/purchase equipment; and
3. Rental of equipment for periods in excess of 3 months.

Travel

Includes expenses for lodging, meals, and use of personal vehicle, leased vehicles or other costs incurred by employees in job-related activities. Rental paid to DOAS for motor pool vehicles would also be included. Funds needed to attend new personnel staff development should be requested under this category.

Utilities and Communications

Includes electricity, natural gas, fuel oil, purchased steam, city water and sewer, telephone and other telecommunications including data telecommunications. Includes DOAS charges for data telecommunications.

Publications and Printing

Publications required by statute or that are deemed necessary in providing services delivered within the scope of an agency's authority. Includes printing charges, cost of stationary, imprinted envelopes, imprinted computer and other forms, purchased and other printed matter. Does not include books, pamphlets, brochures, booklets, manuals, handbooks, etc., of which the agency has no involvement in publication.

Supplies

Material items of a expendable nature that are for instructional programs. State funds can only be used to finance supplies for the first year of a new program or a new program in a new facility.

Contracts and Consultants

Includes per diem and fees paid to contractual personnel or agencies, public or private firms, and authorities. Contracts are agreements for delivery of services or activities evidenced by written agreement approved in accordance with statutory approval requirements.

Other Operating

Includes any other items needed to operate the institution that are not specified in any other category. Items in this category may include: Aerial Surveys Bank Charges Credit Reports Freight

Personnel**Prg Ins**

Program Instructors- Faculty responsible for the delivery of occupational program curriculum.

Rel Ins

Related Instructors- Faculty responsible for the delivery of general core and developmental studies curriculum.

Prof Per

Professional Support- All other staff responsible for institutional services and functions including administrative personnel.

NP Per

Nonprofessional Support- Staff that support the functions of the institution, such as secretaries, janitors, clerks, etc.

Capital Outlay Budget Process

Each technical college shall submit capital outlay requests as part of the Performance Accountability System (PAS) budget process. All **new** construction projects submitted must have completed a **Project Request Form (PRF) submitted to Facilities Management by set due date each year.**

Capital Outlay Priority List:

The Facilities and Real Estate Committee of the State Board of Technical and Adult Education shall evaluate and establish system wide goals and selection criteria as well as the individual project priority list annually. The Committee shall meet to review all project request documents and consider all projects submitted to the Office of Facilities Management. The Committee shall meet each year to review the list and to hear presentations from technical college presidents whose project is included on the Capital Project list. The Committee shall establish individual rankings for the project list.

Once the Capital Outlay Priority List is established, the priorities shall remain the same for that year unless changed by the Committee or the TCSG Commissioner. When a project is funded, it will be removed from the list and the college will then be eligible to submit a new project from their college's priority list for the next Fiscal Year Capital Outlay request. The Facilities and Real Estate committee priority list does NOT carry over. Each year every project, including repeat projects, are evaluated on their own merits and will be re-prioritized with all of the other TCSG colleges projects submitted for that year.

Capital Outlay Budget Request:

The prioritized Capital Outlay Budget Request list will be submitted each year, typically the second week of September, to the Office of Planning and Budget as part of the Technical College System of Georgia's budget request.

Budget Tips:

1. Only use the New Facility code (NF) if you are requesting a new facility and/or equipment.
2. Once you have moved into the facility and you are requesting items it becomes a Current Facility (C).
3. Always use project names that are clear and concise. Try to refrain from using Technical College as a priority name.



Capital Outlay FY2013 Budget Schedule



December 3, 2010	TCSG Facilities Management sends out Project Request Forms (PRFs) to college VPAs.
January 7, 2011	College VPAs submit completed PRFs to TCSG Facilities Management.
January 28, 2011	PRFs sent to estimating consultant by TCSG Facilities Management.
March 11, 2011	Cost Models returned to TCSG Facilities Management for review.
April 1, 2011	Final Cost Model estimates provided to colleges that establish the FFE allowance and construction cost for each project budgeted for FY2013. One page justification templates included.
May 2, 2011	Completed one page project justification returned to TCSG Facilities Management.
May 20, 2011	<p>PAS Budget/Plans due to TCSG</p> <ul style="list-style-type: none"> • Detailed entries for the selected FY2012 projects • Brief entries for FY2013 projects not to exceed the FFE allowance set in April.
June 1, 2011	College presidents present projects to State Board Committee.
August 4, 2011	State Board reviews final Capital Outlay list for FY2013.
September 1, 2011	State Board approves final project selections for FY 2013

Budget Scenarios

First Year of a Capital Outlay Project Request

Budget Scenario #1- My president asks me to add a new classroom building to our PAS submission. What should I do first?

Answer- The first thing to do is find out if this building has been previously submitted to TCSG. This can be done by first asking your VPA and/or President.

If it has been previously submitted, locate the project's PRF (project request form FY2012 and later) or any and all justification or backup information and review for accuracy. Prepare a new PRF to be submitted to TCSG Facilities Management in January.

If this is a brand new building project then the college must complete a new PRF and submit to TCSG Facilities Management in January. The PRF will ask the college to provide actual program floor space required only. The form itself will calculate the square footage needed for hallway circulation, bathrooms, mechanical spaces etc. The college is only concerned with NET program square footage at this point in time. Capital outlay equipment (page 23) needed should be listed on the form so that it can be taken into account in the base building construction cost model.

The PRF returned to TCSG Facilities Management will be used to establish an estimated cost of construction for the actual building assuming it is approved and starts construction two years into the future. FFE (page 23) is calculated as a percentage of the cost of construction at this time for planning purposes and is the allowance colleges should use for their FFE request the following fiscal year.

EXAMPLE:

Stone Mountain Tech requests a new Allied Health Building of 35,000 SF of program instructional / public space. The PRF will use a 1.5 multiplier to establish a 52,500 GSF building request. TCSG will then ask the cost consultant to review the PRF, contact the school for clarification and then prepare a detailed cost model for the project to be constructed in the future. In this case, we will assume the cost model is \$10,500,000 to build. Additional funds of 10% to cover architecture/engineering testing etc raise the first year to \$11,550,000 for that FY Capital Outlay request. For planning purposes the FFE **allowance** for this building is calculated as 20% of the total PROJECT request or $\$11.55\text{M} \times 20\% = \$2,310,000$. Detailed lists of proposed equipment are not required at this stage. However, if it is determined that the calculated allowance is not adequate the college must make provide additional back up and justification in support of the increased allowance request.

In PASS using the priority table justification, explain what programs you plan on housing in this new facility. If this new building is priority #2 for your college, then it will be important for you to code everything that will be going into the building as priority #2. In the Improvement Budget you will need to only have separate line-items for totals (i.e. Program Equipment, Administrative Equipment, Capital Outlay Equipment, Capital Outlay).

All line-items will be coded priority #2. For example, your total for program equipment might be \$2,500,000 and it should be coded priority #2. Since the Budget Summary is created automatically it will give the State Office the grand total for your project. Be careful to not list any other projects besides the new classroom building as priority #2. Coding other projects as #2

would inflate the total of priority #2 and give the State Office an inaccurate cost projection for your new facility.

Second Year of a Capital Outlay Project Request

Budget Scenario #2- My new classroom project was approved by the Facilities and Real Estate committee last year, and now my president is asking me to make sure we have the F.F.E. funding for the new building.

First, find the PRF your VPA submitted to TCSG the year before and review the cost of construction and the F.F.E. allowance totals.

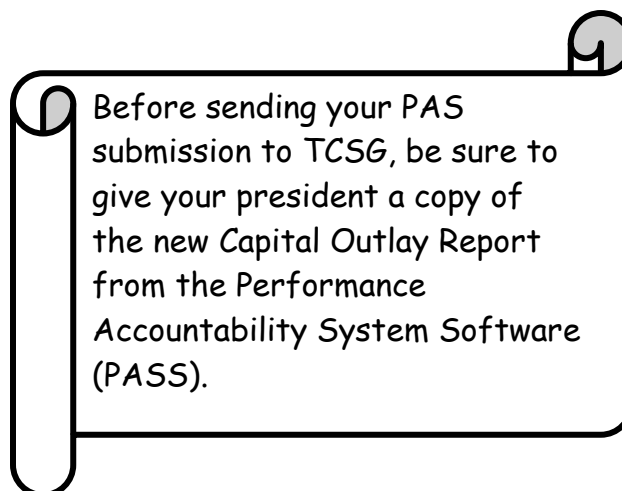
Find out what the legislature approved the year before to fund the project and adjust your F.F.E allowance accordingly if necessary.

Develop a detailed itemized current list of F.F.E. with pricing and submit through the PAS system. Be sure that the total cost does not exceed the project F.F.E allowance established.

EXAMPLE: (Year 1 example continued)

Stone Mountain Tech's Allied Health Building made the TCSG priority request list and was submitted to OPB for budget the year before. At the end of the legislative session the Governor appropriated a total of \$10,100,000 for the project. This would result in a revised cost of construction of \$9,090,000 and a new F.F.E allowance of \$2,020,000.

The college must now prepare and submit a detailed F.F.E request, not to exceed \$2.02M, through PAS. This information is required to be submitted to TCSG Facilities Management by July 1 to be included in the budget request for the following year.



Additional Information

Full-time Instructor Survey

Each year during the month of August or September, each PAS Coordinator is responsible for completing the full-time instructor survey for the preceding fiscal year. For example, in September 2011 you would be completing the survey for FY 2011 (July 1, 2010 - June 30, 2011). Every full-time instructor (no matter the funding source) should be included in your survey. If an instructor teaches in multiple program groups, please split them out by the percentage they teach in each program group. If a program group is offered on a part-time basis (20% or fewer of the students enrolled in majors in the program group are full-time students), then you can indicate this on your survey. It is important that this information be as accurate as possible because it will be included on the PAS Trend Reports that are distributed in December of each year. It is highly encouraged for you to work with your Vice-President of Academic Affairs to complete the survey.

President's Signature Page

Before submitting your PAS report to the State Office, it is important for your President and Vice-President of Academic Affairs to review your submittal. In addition, it is required that your President and Vice-President sign off that they have reviewed all improvement plans and your PAS budget. An example of the President's Signature Page is in Appendix G. This page must be mailed to the State Office at the same time that PAS is submitted.

Performance Accountability Review (PAR)

There are two types of reviews, the **Comprehensive PAR** and the **Risk-based PAR**. The Comprehensive PAR includes a review of the college's compliance with all state standards and regulations regarding instructional programs and college operations, as well as federal policies regarding Perkins monies.

The Performance Accountability Review (PAR) is the capstone of the Performance Accountability System. The PAR was developed in support of the commitment to foster continuous improvement in the quality and effectiveness of technical and vocational programs and services. Even though data supplied through PAS reports may accurately describe a college's effectiveness, there is still a need for human interaction to validate self-evaluation of standard operating procedures and to add critical analysis to the interpretation of regular operations. Recognition of this need propelled the creation of the Performance Accountability Review. By combining a peer review with the college's self-evaluation, the PAR brings the highest level of leadership into the determination of performance accountability.

Every six years, each college has a Performance Accountability Review to complete the PAS cycle. The last PAS report submitted to the State Office is used as the information base for the review. However, if a PAR is scheduled for April through May, a college may choose to use either the old or new submission. The PAR team, composed of college peers, verifies the college's PAS annual self-evaluation and makes further determination of the college's performance. The team reports its findings to the president of the college under review, who then responds with an answering report. Both reports are forwarded to the Commissioner of

TCSG. The Commissioner may make recommendations and a final written report is then made to the college, allowing further opportunities for responses. The recommendations from the PAR may then be used as assessment for improvements, planned and budgeted for in the college's next PAS report, thus beginning the cycle anew.

Risk-based PAR

The Risk-based component was added to the PAR process in 2008 to provide increased monitoring of the Perkins grant. Risk-based PARs occur in tandem with Comprehensive PARs. Each college will still host a Comprehensive PAR at least once every six years. Additionally, each college is assigned a risk score, to determine whether it will also host a Risk-based PAR between its Comprehensive PAR visits. It is possible for a college to have a Comprehensive PAR and a Risk-based PAR within the same fiscal year. The college's ranking is based upon its position on the Risk-based score grid as compared to other colleges in the system. The risk score is based upon:

1. Audit Score (each college will receive a score equal to double the official audit score—unless the college received an official score of '1', which equates to no audit findings; in this case, the college will receive a '0' audit score, for the Risk-based process)
2. Perkins PAR findings (0 to 6 points, based upon the severity of the findings)
3. Amount of Perkins grant (1 point per \$250,000)
4. Perkins performance (1 point per measure missed by the total college population)

PAR MEASURES

During a Risk-based PAR, only Perkins-related data and documentation will be reviewed. The review will cover material and procedures from the current fiscal year and two fiscal years prior. The Risk-based PAR involves a review of the following measures.

AP-2A: The College will insure that **all** budget items for the main Perkins grant are in compliance with federal funding regulations, and that expenditures for the previous and current fiscal years are supported by valid evidence.

AP-2B: The College employs and maintains appropriate internal control mechanisms to manage

Perkins funds.

Additionally, the Risk-based PAR will include a review of all Perkins-paid equipment for the selected budget years the team will monitor the college's use of the Perkins equipment as well as inventory procedures. Further, the review will include an interview of all Perkins-paid personnel for compliance with Perkins regulations. For more in depth information regarding the PAR process please go to <<http://www.dtae.org/teched/pas.html>>.

Program Approval

All new credit programs (degrees, diplomas and technical certificates of credit) must be approved by the Technical College System of Georgia. The Executive Director of Academic Affairs is responsible for new program approval. New program requests are completed online through KMS at <<https://kms.dtae.org/portal/DesktopDefault.aspx>>.

After your local board has approved your new program request, it should be submitted directly to the Executive Director of Academic Affairs to be included on the State Board's agenda. After approval by the State Board, this information will be provided to the TCSG Academic Affairs Division so that a CIP code, major code, and program group can be assigned. For more information regarding the program approval process, contact the Executive Director of Academic Affairs

Statewide Data System

All technical colleges and divisions use the BANNER system to collect key data elements. The TCSG identifies demographic characteristics, program enrollment, graduate, leaver, and placement information which each college enters for each student. The process of collection is automated. For more in-depth information regarding the Data Center and available reports, please go to their website <<https://kms.dtae.org/portal/>>.



Appendices

Appendix A Standard Corrective Action Plan

Appendix B Performance Corrective Action Plan

Appendix C Level I Program Assessment Measures

Appendix D Program Group Performance Improvement Plan

Appendix E Suggested Projects for Improvement Plans

Appendix F Classroom and Lab Facility Evaluation

Appendix G President's Signature Page

Appendix H Making Sense of the Initials

Appendix A

Standard Corrective Action Plan

College:

Program Group:

Which standard(s) are in noncompliance?

Describe how you will work on compliance with this standard(s):

Appendix B

Performance Corrective Action Plan

College:

Program Group:

Which key indicator is not meeting the benchmark?

Describe how you will work on meeting this benchmark:

Appendix C

Level 1 Program Assessment Measures

CS-2 Program Group: _____

Measure:

Program structure has been established and implemented according to TCSG standards.
Program follows State approved curriculum.

Evaluative Criteria:

CS-2.A (02-02-03, 02-03-06)

Each standard degree/diploma/certificate program is assigned a given major code and utilizes essential components designated for that program number statewide. Program components designated for a given standard degree/diploma/certificate program major code include, but are not limited to:

- Program title
- Description
- Essential general core, fundamental occupational/technical, and specific occupational/technical courses and their credit hours
- Minimum number of total quarter hour credits required for graduation.

Documentation: Catalog

Measure Met: **Yes** **No** **NA**

CS-3 Program Group: _____

Measure:

The essential elements of the program and instructional materials are consistent with statewide standards for programs having the same major code.

Evaluative Criteria:

CS-3.A (02-05-01)

The content of each course having a given course identification code includes, but is not limited to, essential competency areas identified for that course identification code. The overall content of each course is consistent with established program goals and objectives.

Note: For standard courses, the competencies in the syllabi must reflect those in the program standards.

Documentation: Syllabi

CS-3.B (02-05-06)

The grading of each program requires use of a grading scale whereby 90 to 100% is an A, 80 to 89% is a B, 70 to 79% is a C, 60 to 69% is a D, and 0 to 59% is an F.

Documentation: Catalog, Syllabi (Representative Sample)

CS-3.C (02-05-04)

Any internship, on-the-job training arrangement, or other educational work experience that is a degree/diploma/certificate program requirement or elective is managed through the use of prescribed, written individual training plans that detail required student learning and performance objectives, and appropriate agreements between institutions and work experience supervisors, including specifying the on-site employer representative responsible for guiding and overseeing student learning experiences and participating in written evaluation of the student as appropriate.

Documentation: Institutional Employer Agreements, Student Training Plans

CS-3.D (02-05-07)

The faculty of each program that incorporates laboratory work into its curriculum develops and implements a written laboratory management system. The laboratory management system is developed using input from program faculty, advisory committee members, and, when possible, students.

Documentation: Lab Management Plan Procedures, Lab Progressions Check Sheets, Syllabi (Representative Sample)

CS-3.E (02-05-08)

The faculty of each program that includes live work as part of its curriculum develops and implements a written live work plan.

Documentation: Live Work Plan

Measure Met: Yes No NA

CS-5 Program Group: _____**Measure:**

A program advisory committee provides expert support for the program.

Evaluative Criteria:**CS-5.A (02-09-01)**

Program advisory committees provide advice regarding curriculum content to ensure that courses relate to present and future employment needs. Program advisory committees make suggestions regarding the modification, addition, or deletion of course offerings. Program advisory committees make recommendations regarding the selection and maintenance of equipment. The program advisory committee assists in evaluation of program effectiveness, job development, job placement, program promotion, evaluation in relation to standards, program advocacy, and industrial support of the program. Program faculty provides documented evidence that program advisory committee recommendations are considered with specific action taken.

Documentation: Advisory Committee Meeting Minutes for the last three years (if the program group has existed for three years)

CS-5.B (02-09-02)

The program advisory committee includes a cross-section of representatives from program related businesses and industries. The program advisory committee is comprised of at least three members external to the institution.

Documentation: Advisory Committee Membership List (complete with Name and Title and Company)

CS-5.C (02-09-03)

The program advisory committee has an annual program of work on file. The program advisory committee meets a minimum of two times annually with at least three members who are external to the institution physically present. The program advisory committee elects officers, including a chairperson and a secretary. The program advisory committee maintains minutes indicating date, agenda, members present, and recommendations. Minutes record progress toward a program of work.

Documentation: Advisory Committee Agendas, Advisory Committee Meeting Minutes for the last three years (if the program group has existed for three years)

Measure Met **Yes** **No** **NA**

CS-6 Program Group: _____**Measure:**

The program provides a safe and healthy environment for students and staff

Evaluative Criteria:**CS-6.A (02-05-09)**

The program requires that applicable first aid supplies, personal safety devices, equipment, and supplies, are available, utilized, and maintained in working order.

Documentation: Classroom/Laboratory Safety Inspections, Safety Plans, Supply/Equipment Inventory

CS-6.B (Policy II.D.3.a)

Occupational Exposure to Blood and Airborne Pathogens (BAP)
Check only for applicable health and personal services programs.

- Current, approved Exposure Control Plan posted.
- Covered faculty and students have received Hepatitis B “informed consent” training.
- Covered students and faculty have been offered the Hepatitis B vaccine or have signed a declination statement.
- Appropriate personal protective equipment (PPE) is available in sufficient quantities for use by covered students/faculty performing at-risk skills or tasks.
- Sharps containers are immediately adjacent to worksites of students/faculty practicing/performing at-risk tasks.
- Post-exposure incidents and follow ups are documented.
- College has established a Sharps Injury Log to document blood-borne or airborne pathogens exposure incidents maintained by the college Blood and Airborne Pathogens Coordinator.
- College has established an evaluation committee to identify and select needle-less systems and engineered sharps injury protection to be used in occupational training programs.
- The Exposure Control Plan is reviewed and updated annually by the evaluation committee.

Documentation: College Exposure Control Plan, Program Task Listings, Equipment/Supply Inventory, BAP Training Records, Hep-B Vaccine Declination Statements, Exposure Incident Records, Universal Precautions/ Body Substance Isolation (BSI) SOP's

CS-6.C. (Policy II.D.3.c)

Hazardous Chemical Personal Protection and Right-to-Know -- Public Employees Hazardous Chemical Protection and Right-to-Know Act of 1988

- College maintains an official Hazard Communication Plan approved by the President and Agency Commissioner
- There is a designated HazChem Coordinator for the College who is responsible for maintaining the plan
- An employee information poster describing employee rights in accordance with the Act is posted in workplace
- Each employee receives initial and annual HazChem Training which is documented in master training log (for three years) and employee personnel file
- PPE appropriate for the chemicals/substances found in employee work area is provided and maintained
- Material Safety Data Sheet (MSDS) forms are available for all hazardous chemicals used in program

Documentation: Hazard Communication Plan, HazChem training logs, MSDS Stations and Forms, Equipment and Supply Inventory, Campus Observation

The program provides a safe and healthy environment for students and staff.

CS-6.D (Policy II.D.1)

General Health and Safety

- Emergency Action Plan in classroom
- Evacuation plan posted and visible

Documentation: Emergency Action Plan, College Emergency or Disaster Plan

CS-6.E (Policy II.C.10)

Weapons-Free Campuses

- Weapons-Free Policy warning signs are posted on road entrances and at entrances to the college.

Documentation: Signage

Measure Met: Yes No NA

CP-1 Program Group: _____

Full-time Equivalent Enrollment Per Full-time Instructor

Measure:

Program group meets or exceeds enrollment benchmark of 12 FTEs per full-time instructor.

Measure Met: Yes No

CP-2 Program Group:

Three-year Enrollment Average

Measure:

The three-year average of FTEs per full-time instructor for the program group meets or exceeds enrollment benchmark of 12.

Measure Met: Yes No

CP-3 Program Group:

Number Of Awards Per Full-time Instructor

Measure:

Program group meets or exceeds benchmark for number of awards per full-time instructor. The benchmark is the average of the benchmarks for the programs within the group. 7 for "one-year" programs (major code ending in 1 or 2) and 3.5 for "two-year" programs (major code ending in 3 or 4).

Measure Met: Yes No

CP-4 Program Group: _____

Three-year Award Average

Measure:

The three-year average of awards per full-time instructor for the program group meets or exceeds the benchmark for CP-3.

Measure Met: Yes No

CP-5 Program Group: _____

Number of Placements Per Full-time Instructor

Measure:

Program group meets or exceeds benchmark for number of placements per full-time instructor. The benchmark is the same as that for CP-3.

Measure Met: Yes No

CP-6 Program Group: _____

Three-year Placement Average

Measure:

The three-year average of placements per full-time instructor for the program group meets or exceeds the benchmark for CP-3.

Measure Met: Yes No

Appendix D

Program Group Performance Improvement Plan

College: _____

Program Group: _____

Areas Needing Improvement: _____

Description of improvement project: _____

Desired results to be achieved: _____

1.	Tasks to be completed	Completion dates	Leader responsible
2.			
3.			
4.			

Project Approved By:

V.P.A.A./Dean of Academic Affairs Date

President/Technical Division Director Date

Program Group Improvement Plan Tips

- Write a detailed description of Improvement Project.
- Include tasks to be completed and assign a person for each task.
- Include the instructor in writing the Improvement Plan.
- Make sure that your Vice President of Academic Affairs and President sign off on all plans.

Appendix E

Suggested Projects for Improvement Plans

SUGGESTED PROJECTS DESIGNED TO INCREASE ENROLLMENT

1. Program Evaluation and Planning (Standards XX-04-01, XX-04-02, 01-03-01, 01-03-02)

- A. Annual employer evaluation conducted by institution to determine the employers' assessment of such items as technical knowledge, work attitude, work quality, relative preparation and overall rating of student performance.
- B. Needs assessment surveys such as those conducted by area civic organizations, student services, or job placement services have been developed and will be used for evaluation of current programs.
- B. A survey designed to gather information from the service area pertaining to the specific program weaknesses or deficiencies will be developed, distributed, analyzed, and evaluated.
- C. Information and recommendations related to program weaknesses or deficiencies will be collected from members of the program advisory committee.
- D. The institution has a written and routinely applied method for assessment of student's ability to successfully complete the educational program for which they apply.
- E. A survey of student satisfaction with enrollment processes is conducted, and survey results are analyzed to formulate improvement plans.
- F. The institution evaluates enrollment trends and sets enrollment goals.
- G. Customers indicate that the institution's programs and services meet their needs.

2. Implementation of Curriculum Standards (Standards XX-03-01 to XX-03-10)

- A. Program purpose, goals, and objectives will be evaluated and revised or augmented as necessary to reflect the goals of the institution as outlined in the institution's strategic plan.
- B. Program goals and objectives will be consistent with current occupational needs.
- C. The program will use course components consistent with statewide program requirements.
- D. Competency areas included in course content throughout the program will reflect current subject and occupational needs in the service area.
- E. Course outlines and lesson plans will reflect the competency areas identified in the course content standards.

3. Improving Instruction: Methods, Materials, Personnel (Standards XX-04-05, XX-05-01 to XX-05-06, XX-06-01, XX-07-01, XX-07-02, 01-04-04, 01-04-05)

- A. All instructional materials will support and enhance instructional effectiveness in meeting program goals and objectives.
- B. Teaching methods, materials, and procedures will make provisions for individual differences. Opportunities for remediation will be provided for students when needed.
- C. Desirable employability skills will be identified, integrated into course instruction, and modeled by the instructor.
- D. When the program requires internships, work experience arrangements, or other occupation-based instructional activities, these will be based on designated competency areas for the program.
- E. A system for evaluation of student achievement that is consistent with institutional grading policies and uses competency-based measures of student performance will be developed and implemented by each program faculty member.
- F. Annual evaluation of program student achievement levels will be conducted and documented. Corrective action is recommended for low achievement levels.
- G. The grading system of each program will set passing grades that document student achievement of course competencies at levels acceptable for job entry.
- H. Each member of the program faculty will construct and follow an annual staff development plan that focuses on improvement of instruction in the program.

- I. Students are surveyed concerning the availability and quality of assessment services, career advisement, and program placement and the results are used for process improvement.
- J. The institution uses course completion and grade distribution data to plan improvement.
- K. Students are surveyed regarding the availability and quality of faculty advisement throughout their program of study.
- L. Formative and summative course evaluation data are used to improve the instructional delivery system for all courses in degree, diploma, and certificate programs.
- M. Implementation of annual professional development plans based on annual evaluations results in measurable personnel improvement. Professional development plans may include training in areas such as information technology, school-to-work, ADA, and one-stop concepts, etc.
- N. The institution provides for the systematic and frequent evaluation of instruction and revises the instructional process based on the evaluation results.

4. Implementing An Effective Marketing Plan (Standards 01-11-01, 01-11-04)

- A. A written marketing plan for the program will be constructed using the marketing and community relations plan prepared and implemented by the institution.
- B. The marketing plan will be based on input from students, advisory committees, business and industry, organizations, alumni, and individuals in the employment market.
- C. The marketing plan will include specific responsibilities and documentation guidelines for all program faculty and other institutional staff persons involved in the marketing process.
- D. Recruitment activities that are organized, systematic, and well-documented will be included in the marketing plan.
- E. Feedback from employers indicates that students are actively recruited from the technical institute.

5. Effective Use of Advisory Committees (Standards XX-09-01 to XX-09-03)

- A. The membership of the program advisory committee will be representative of the community and employment market served by the program.
- B. The program advisory committee will meet a minimum of two times per calendar year.
- C. Recommendations from the advisory committee regarding course offerings, curriculum content, and instructional equipment and facilities will be used as input for all program expenditures and improvement decisions.

6. Provision of Adequate and Effective Guidance and Testing Services (Standards 01-09-01, 01-09-02, 01-09-08)

7. Evaluation of Admission Requirements (Standards XX-02-01 to XX-02-08)

8. Arranging Convenient and Efficient Class Schedules

9. Improving Equipment, Supplies, and Materials (Standards XX-05-09, XX-05-10, 01-08-01, 01-08-02)

- A. Customers (students and companies) indicate satisfaction with equipment and technology for programs.
- B. Comprehensive library and multimedia materials and services are available to students and faculty in support of instruction and, where feasible, to the business community.

10. Optimizing Teaching Loads (Standard 01-04-10)

11. Updating Physical Facilities (Standards 01-07-01, 01-07-03 to 01-07-11, XX-05-10, XX-12-01)

12. Evaluation and Improvement of Student Services (Standards 01-09-01 to 01-09-06)

- A. Students are satisfied with opportunities provided to participate in student wellness programs and activities.

13. Improving Attractiveness of Facilities and Campus Environment (Standards 01-07-05, 01-07-06, XX-05-10)

- A. Customers find that the facilities are attractive and comfortable and landscaping is appealing.

14. Promoting Student Organizations (Not covered in standards.)

SUGGESTED PROJECTS DESIGNED TO IMPROVE NUMBER OF AWARDS

1. Development of a Retention Plan (Standards 01-09-03, 01-10-02, 01-10-13, XX-04-04)

- A. Determine the quarter and reason students are dropping out of school
- B. Develop effective orientation program
- C. Analyze attrition levels
- D. Develop a system for identifying potential drop outs and appropriate referral of students to counselors
- E. Conduct a follow-up study of leavers
- F. The institution evaluates retention trends and sets retention goals based on student identification of goals.

2. Providing Effective and Comprehensive Student Advising (See TCSG policy, Standard XX-02-06)

- A. Assess students opinion of current student advising system as to helpfulness for selecting appropriate program of study
- B. Develop program-specific advising process and procedure

3. Evaluation of Admission Standards (Standards XX-02-01 to XX-02-08)

- A. Evaluate admissions requirements

4. Evaluation of Program Structure and Course Requirements (Standards XX-03-01 to XX-03-10)

- A. Evaluate courses for appropriateness and relevancy to the job market
- B. Evaluate program length in relation to the job market

5. Arranging Convenient and Efficient Class Schedules

- A. Students are surveyed concerning preferred time and location of classes
- B. Classes are offered at time convenient to the customer

6. Improving Instructional Procedures and Techniques (Standards XX-04-05, XX-05-01 to XX-05-06, XX-06-01, XX-07-01, 02-07-02)

- A. Evaluate student achievement levels
- B. Grading system establishes passing grades that document student achievement at levels acceptable for job entry
- C. Job acquisition and retention competencies are included in curriculum
- D. Course content responds to student, community, and employment market needs

7. Providing Counseling Services (Standard 01-09-08)

- A. Counseling services include assistance with career choice and personal problems
- B. Student referral system has been developed to outside agencies

8. Enhancing the Educational Environment (Standards XX-12-01, XX-05-10)

- A. Physical facilities, furnishings, and equipment are appropriate for the current job market
- B. Facilities are attractive to the customer
- C. Proper health and safety practices are implemented in the program

9. Upgrading the Qualifications of Faculty and Staff (Standard 01-04-08)

- A. Qualifications of faculty include appropriate educational and occupational experience
- B. Provide staff development to train instructors on new technology and equipment

10. Implementing Effective Staff Development (Standard 01-04-04)

- A. Provide staff development on human relations skills and learning styles to faculty and staff

11. Providing adequate staffing for programs and services

- A. Evaluate faculty teaching loads
- B. Evaluate staff work loads and job responsibilities

SUGGESTED PROJECTS DESIGNED TO IMPROVE PLACEMENT

1. Conducting Needs Assessments (Standard 01-03-02)

- A. Identify student employment market needs
- B. Determine job market projections

2. Implementing an Effective Marketing Plan (Standards 01-11-01, 01-11-04, XX-04-01, XX-04-02)

- A. A written marketing plan for the program will be constructed using the marketing and community relations plan prepared and implemented by the institution.
- B. The marketing plan will be based on input from students, advisory committees, business and industry, organizations, alumni, and individuals in the employment market.
- C. The marketing plan will include specific responsibilities and documentation guidelines for all program faculty and other institutional staff persons involved in the marketing process.
- D. Recruitment activities that are organized, systematic, and well-documented will be included in the marketing plan.
- E. Feedback from employers indicates that students are actively recruited from the technical institute.
- F. Various types of media are used to communicate student availability for employment
- G. Evaluate effectiveness of marketing strategies

3. Improving Community Relations (Standards 01-11-01, 01-11-04, XX-04-02)

- A. Customers are surveyed to determine sources that are effective in relaying information about the school
- B. Evaluate the effectiveness of the community relations plan
- C. Program planning procedures allow responsiveness to the changing needs of the community and employment market

4. Effective Use of Advisory Committees (Standards XX-09-01 to XX-09-03)

- A. The membership of the program advisory committee will be representative of the community and employment market served by the program.
- B. The program advisory committee will meet a minimum of two times per year.
- C. Recommendations from the advisory committee regarding course offerings, curriculum content, and instructional equipment and facilities will be used as input for all program expenditures and improvement decisions.

5. Upgrading the Placement and Follow-Up Plan (Standards 01-10-01, 01-10-02, 01-10-03)

- A. A written follow up plan is developed and implemented
- B. A job placement plan is developed and implemented
- C. Job placement follow-up records are used to evaluate employment

6. Implementing Effective Staff Development (Standard 01-04-04)

- A. Provide staff development on methods to aid students seeking employment

7. Evaluation of Curriculum Content (Standards XX-03-01 to XX-03-10)

- A. Program purpose, goals, and objectives will be evaluated and revised or augmented.
- B. Program goals and objectives will be consistent with current occupational needs.
- C. The program will use course components consistent with statewide program requirements.
- D. Competency areas included in course content throughout the program will reflect current subject and occupational needs in the service area.
- E. Course outlines and lesson plans will reflect the competency areas identified in the course content standards.
- F. Evaluate courses for appropriateness and relevancy to the job market
- G. Evaluate program length in relation to the job market

8. Updating Equipment and Technology (Standard 01-08-01, 01-08-02, XX-05-09)

- A. Customers (students and companies) indicate satisfaction with equipment, materials, and technology for programs.
- B. Comprehensive library and multimedia materials and services are available to students and faculty in support of instruction and, where feasible, to the business community.
- C. Equipment and technology are appropriate for current job market.
- D. Equipment and technology are sufficient and appropriate to support the instructional programs and related functions of the institution.

9. Work Ethics Training, Job acquisition skills, job retention, and Advancement (Standards XX-07-01, XX-07-02)

- A. Job acquisition, retention & advancement competencies are integrated into the curriculum as required by GDTAE.

10. Evaluation of Admission Requirements (Standards XX-02-01 to XX-02-08)

- A. Monitor admissions requirements

11. Improving Counseling and Placement Services (Standard 01-09-08)

- A. Provide career education opportunities
- B. Provide additional personalized counseling and program placement services
- C. Expand job placement resources regarding job opportunities
- D. Develop better relations with the employment community
- E. Conduct workshops for students
- F. Develop better relationships with the employment community
- G. Provide opportunities for business and industry to visit the school
- H. Improve job readiness counseling

Appendix F

Classroom and Lab Facility Evaluation

Directions for Reporting- Suggested

1. Determine seat capacity per room for each building containing classrooms and labs.
2. Determine the actual usage by calculating the number of students in each room per hour. Use the day of the week that has the largest count if usage is different each day. You may use any week during the term of your choice. Total the seat capacity and actual usage per building on an hourly basis.
3. Compare seat capacity versus the actual usage by dividing the actual usage by the capacity. Multiply result by 100 to convert to a percentage.
4. For a visual representation of the classroom and lab evaluation, a line graph could be produced per building showing capacity compared with the actual usage. For classrooms and labs that are overcrowded, this measure could be used to justify new construction or renovation/retrofit projects.

Appendix G

Performance Accountability System

President's Signature Page

My signature denotes that I have reviewed all Performance Accountability System Improvement Plans and Budgets that will be submitted to TCSG as part of the May submission.

College Name

Vice President of Academic Affairs/Date or Instructional Coordinator of a Technical Division/Date

President/Date or Director of a Technical Division/Date

Appendix H

Making Sense of the Initials

AAS	Associate in Applied Science (associate degree issued by technical colleges)
AACC	American Association of Community Colleges
ABE	Adult Basic Education (also referred to as OAL: Office of Adult Literacy)
ACCT	Association of Community College Trustees
ACT	American College Testing (similar to college Boards)
ASSET	Admissions test used by ACT (American College Testing)
ACTE	American Association for Career and Technical Education, formerly AVA (American Vocational Association)
BANNER	Computer software used in colleges for enrollment and other student records
CAD	Computer Assisted Drafting
CDL	Commercial Driver's License
CLCP	Certified Literate Community Participant (a community committed to literacy)
CNC	Computerized Numerical Control (industrial technology equipment)
COC	Commission on Colleges, a part of SACS, described below
COE	Council on Occupational Education (national accrediting agency)
CTD	Commercial Truck Driving
CY	Calendar Year (CY 2011 means January 1, 2011 through December 31, 2011)
DFACS	Division of Family and Children Services
DHR	Department of Human Resources (state level department)
DOAS	Department of Administrative Services (state level department)
DOE	Department of Education (state level department, K-12)
DOL	Department of Labor (state level department)
EAGLE	Exceptional Adult Georgians in Literacy Education (annual student competition in literacy)
ESL	English as a Second Language; also ELP (English Literacy Program)
FY	Fiscal Year (FY 2006 means July 1, 2005 through June 30, 2006)
GED	General Equivalency Diploma
GOAL	Georgia Occupational Award for Leadership (annual student competition)
GPA	Grade Point Average
GACTE	Ga. Association for Career & Technical Education (professional assn. of secondary & postsecondary faculty and administrators, formerly GVA (Georgia Vocational Association))
GVTC	Georgia Virtual Technical College
HOPE	Helping Outstanding Pupils Educationally (statewide scholarship program)
K-12	Kindergarten through 12th grade (see P-16)
OPB	Office of Planning and Budgeting (state budgeting)
P-16	Pre-Kindergarten through Bachelors (4 year olds through 4 years post-secondary, see K-12)
PAR	Performance Accountability Review (periodic peer review of technical colleges)
PAS	Performance Accountability System (annual, ongoing process for planning, evaluation and budgeting by each technical college)
PBL	Phi Beta Lambda (organization for business students)
PSO	Post Secondary Options, high school students taking courses that can count toward technical college credit
SACS	Southern Association of Colleges and Schools (regional accrediting agency), see COC Accreditation above
TANF	Temporary Assistance to Needy Families (welfare), formerly AFDC (Aid to Families with Dependent Children)
TCC	Technical Certificate of Credit
TCDA	Technical College Directors' Association of Georgia (formerly TIDA)
TCSG	Technical College System of Georgia (formerly DTAE)
WIA	Workforce Investment Act, formerly JTPA (Job Training Partnership Act)