



OGEECHEE
TECHNICAL
COLLEGE

INSTITUTIONAL EFFECTIVENESS PLAN

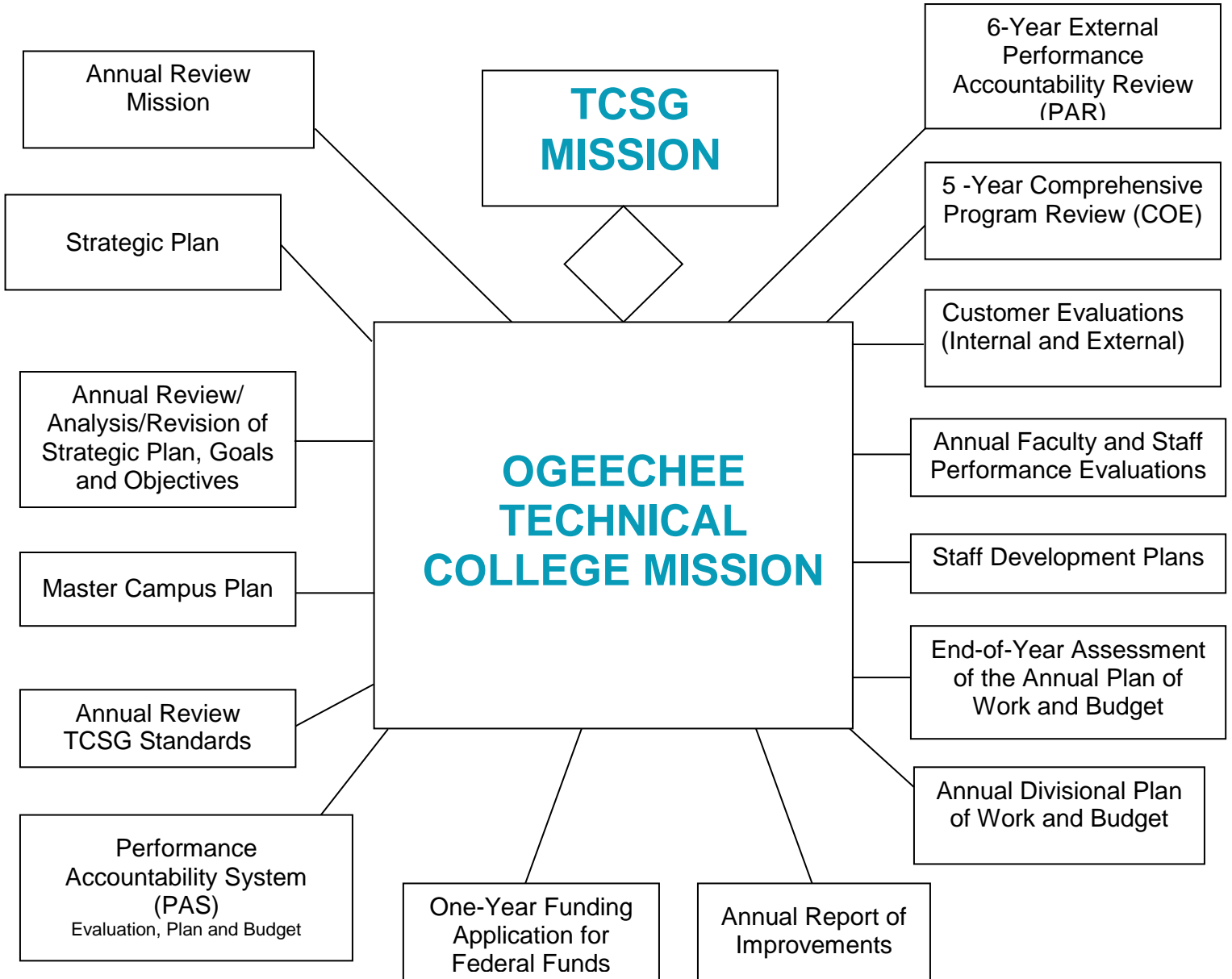


Approved: June 2007. Revised June 2008; June 2009; September 16, 2010; May 18, 2011; June 20, 2012

INSTITUTIONAL EFFECTIVENESS PLAN

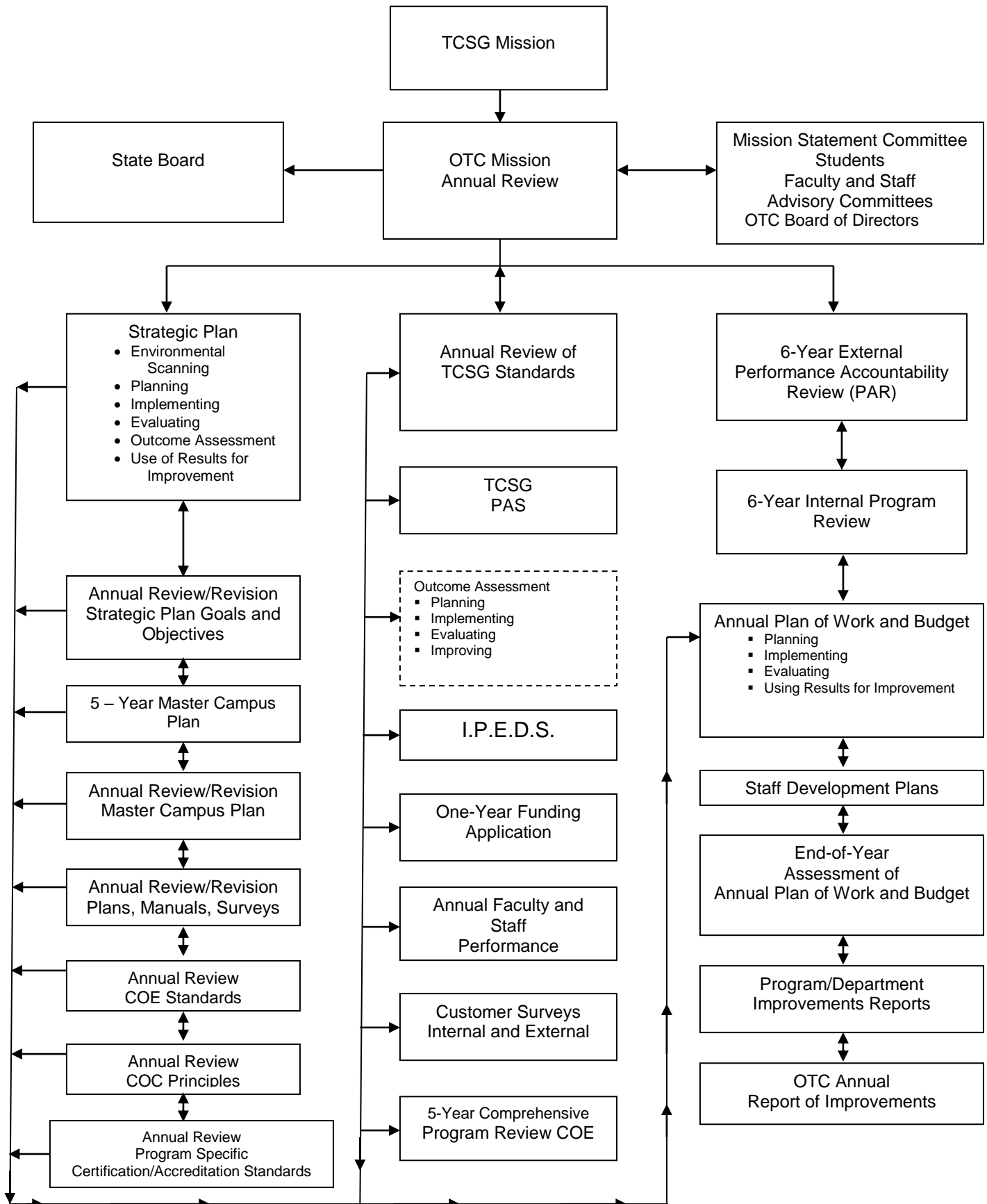
OGEECHEE TECHNICAL COLLEGE

Institutional Effectiveness Components



OGEECHEE TECHNICAL COLLEGE

Institutional Effectiveness



Ogeechee Technical College

Institutional Effectiveness Components

Introduction

Institutional Effectiveness at Ogeechee Technical College is a continuous, comprehensive, and integrated system of analysis, planning, implementation, assessment, and application of the results, designed to demonstrate the progress of the College in fulfilling its stated mission. This continuous, comprehensive and integrated approach to improving quality also involves monitoring local, state, and federal budgeting. Institutional Effectiveness employs a system that ensures plans are implemented and evaluated with emphasis on decision-making and changes as a result of the evaluation findings. In addition, research is conducted and results are utilized in the planning and evaluation process.

Divisions, Departments, and Committees

The major administrative functioning areas of the College are called Divisions. Units within the divisions may be referred to as departments or committees. Divisions, departments, and committees are composed of committed people who serve as the building blocks that support a common purpose and goal of quality at Ogeechee Technical College. These committees bring problem solving skills and value to the programs and services of the College. The College conducts much of its business through Divisional meetings and committees.

Divisions include:

- ✚ Academic Affairs
- ✚ Administrative Services
- ✚ College Advancement
- ✚ Community and College Relations
- ✚ Economic Development
- ✚ Institutional Effectiveness
- ✚ President's Office
- ✚ Student Affairs
- ✚ Technology and Institutional Support

Committees include (but are not limited to):

- ✚ Awards Committee
- ✚ Calendar Committee
- ✚ Catalog Committee
- ✚ Academic Affairs Safety Committee
- ✚ Marketing and Website Committee
- ✚ Occupational Advisory Committees
- ✚ Retention Committee
- ✚ Safety Committee
- ✚ Special Events Committee
- ✚ Staff Development Committee
- ✚ Technology Committee

The Academic Affairs Division is divided into 3 departments, with each having a Dean for Academic Affairs responsible for their department. These areas meet regularly with the

assigned Dean. The Academic Affairs Safety Committee is a special committee within the Academic Affairs Division.

Employee involvement is essential for success and teamwork increases the effectiveness of planning, evaluating, problem-solving, and decision making.

Office of Institutional Effectiveness

Although the Technical College System of Georgia considers the Performance Accountability System and Review to be the instrument that measures the effectiveness of the colleges within its state system, Ogeechee Technical College integrates numerous and varied assessments and methods of research for accreditation requirements in addition to the Performance Accountability System/Performance Accountability Review (PAS/PAR). The College is continually striving to improve its methods toward assessing effectiveness and utilizing the results for improvements.

A full-time Vice President for Institutional Effectiveness and a full-time Director for Institutional Research and Planning ensure that the institutional effectiveness system functions in a manner that is consistent with and supportive of the College's purpose and the operating philosophy as established by the President. The Vice President and Director have administrative access privileges to records, documents, and files; have been allocated adequate resources; and are fully supported by the President of Ogeechee Technical College.

Research is an integral part of the planning and evaluation process at Ogeechee Technical College. Research data from various sources is used for analysis and comparison purposes. Both the Vice President for Institutional Effectiveness and the Director for Institutional Research and Planning are members of the IE (Institutional Effectiveness) Peer Group within the Technical College System of Georgia.

A local intranet, which is available to faculty and staff either on or off campus via username and password protection, is yet another means of improving the effectiveness of the College through better communication channels. The intranet consists of several sites which provide direct access to the latest reports, evaluation results, plans, manuals, handbooks, college committee minutes, college-wide forms, survey results, and Local Board minutes. The Community and College Relations division manages the intranet sites.

The effectiveness of the College can also be realized in the competencies of its graduates. To better assess the effectiveness of the general education of degree seeking students, Ogeechee Technical College administers a nationally recognized exam (CAAP) in writing, math, and critical thinking skills to degree-seeking students. For diploma-level and certificate-level students, the general education faculty, the Dean for Academic Affairs, and the Vice President for Academic Affairs develop and implement assessment methods for the general education components of those programs. Results of licensure/certification exams are utilized to assess occupational competencies. For programs that do not have these exams available, occupational competencies are assessed with a nationally recognized exam (NOCTI). Both the CAAP and NOCTI exams provide comparative analysis with students nationally.

Exam results for both general education tests and the occupational competencies exams are tracked and evaluated by the Academic Affairs division. Reports are generated that identify any areas of weakness in the instructional curriculum. Instructors are informed of

the findings, and plans for improvements developed and implemented. Computer literacy skills are assessed within a computer course required by most credit program students attending Ogeechee Technical College.

Ogeechee Technical College utilizes the Mini-Core Project, which verifies mathematics, reading, and English skills/knowledge attainment of degree-seeking Learning Support students through scores achieved on the ASSET/COMPASS exam.

Planning and Evaluation

Due to the tremendous growth at the College, the need to incorporate technology, as well as the need for consistency in the format and information gathered to document the achievement of the College's mission, a planning system is implemented college-wide. The purpose of the planning system is to provide a method to document planning, evaluation, analysis and use of the information gathered to improve programs and services to ensure fulfillment of the OTC mission.

The planning system:

- ✚ Documents the link between planning and budgeting to the accomplishment of the College's mission
- ✚ Generates divisional Plans of Work, which include budget resources
- ✚ Provides consistency
- ✚ Saves time
- ✚ Provides reports instantly
- ✚ Provides constant access to planning/budgeting processes for administration, support staff, and faculty
- ✚ Provides prioritizing of budget on three levels: Program/Administrative Department; Division (Vice President); and College (President).

The system makes it possible for employees to enter actual results of assessments as soon as the assessment report is received. Employees can analyze the results and incorporate improvements in a more timely and efficient manner.

The future of the College lies in the hands of its use of assessment results to make improvements. Ogeechee Technical College uses assessment results for improvements and will document those accomplishments in the Annual Report of Improvements. This closes the loop of the institutional effectiveness cycle and ensures quality enhancement of the College. The Institutional Effectiveness Office works in cooperation with the other divisions of the College to develop the annual report of improvements.

Annual Review: Mission

An annual review is conducted of the College's Mission, by administration, faculty and staff, program advisory committee members, students, and the Local Board of Directors. The purpose of this review is to assure that the College is meeting its educational commitments, that the College's mission is congruent with the needs of the community; and that the mission statement is accurate, complete, clear, and concise.

If changes to the mission statement are suggested, the College's administration will draft the revision. After these revisions are completed, the draft mission statement is then sent to the faculty/staff, students, occupational advisory committees, and the College's Local Board of Directors for review and approval. At any point in the review process, the mission

statement may be returned to the College's administration with recommendations for further modification.

After a revised mission statement is approved at the local level, it is forwarded to the Office of Technical Education for review to ensure that it is consistent with the mission of the Technical College System of Georgia. It is then sent to the State Board of Technical and Adult Education for review and approval. When the mission statement is sent to the State Board of Technical and Adult Education for approval, the College's accrediting agency is notified. This review process ensures that a relevant mission statement is maintained which accurately describes the College's activities.

Ogeechee Technical College is challenged to continue to review the mission statement annually to ensure that it represents the official statement of the institution and that it is relevant to the current and future needs of the business and industrial community. The mission of the institution must continue to be accurately communicated through appropriate publications.

Five-Year Strategic Plan

A comprehensive 5-Year Strategic Plan is developed by the Ogeechee Technical College faculty, staff, Local Board of Directors, and business and industry leaders. This plan is based on an in-depth situational analysis that formally examines the external and internal environments in relation to the College's Mission, Goals, and Objectives. Strategic goals and objectives are established that include all functional areas of the college. The functional areas include the President's Office, Academic Affairs, Administrative Services, Economic Development, Technology and Institutional Support, College Advancement, Institutional Effectiveness, Community and College Relations, and Student Affairs. The Institutional Effectiveness Office is responsible for facilitating the Strategic Plan development and revision.

Annual Review/Revision of Strategic Plan: Goals and Objectives

The institutional goals and objectives included in the College's Strategic Plan are reviewed annually and revised as needed. Progress toward strategic goal and objective accomplishment is documented annually. The Institutional Effectiveness Office coordinates faculty and staff in these activities.

Master Campus Plan

A campus-wide plan for new facilities and for facility renovations is prepared every five years and is reviewed/revised annually. The Master Campus Plan is the result of administrators, faculty, and staff assessing existing programs, services, and/or facilities, and planning for necessary expansion, modification, and/or deletion. Plans for identified facilities, equipment, personnel, and furnishings are included in the campus master plan, and funds required for these items is included in each year's capital outlay request. State funds required for project implementation are requested annually from the Technical College System of Georgia (TCSG) through the College's submission of the Performance Accountability System (PAS). The Master Campus Plan is approved by the Local Board of Directors and sent to the State Board for review.

Technology Plan

A campus-wide plan for information technology is prepared every three years and updated each year as needed to facilitate the rapid growth in technology. Plans for communication infrastructure, equipment, operating systems, and software and resources needed for all facilities are included in the Technology Plan.

State improvement funds required for technology are requested annually from the TCSG through the College's submission of the Performance Accountability System (PAS). The Vice President for Technology and Institutional Support coordinates the preparation and implementation of the Technology Plan. The Director is assisted by IT staff members and members of the Technology Committee.

TCSG Performance Accountability System (PAS): Evaluation, Plan, and Budget

The Technical College System of Georgia's institutional effectiveness process, the Performance Accountability System (PAS), is a management process that annually measures performance on a prescribed set of measures and plans for continuous quality improvement in the College. PAS evaluation, planning, and budgeting processes are completed for educational program groupings and for the College. Additionally, each functional area measures performance annually and plans for improvements based on assessment results. The program and College information is recorded with the PAS database, and the functional area information is recorded in a local database. Ogeechee Technical College faculty and administrative staff participate in this evaluation, planning, and budgeting process, which is coordinated by the Institutional Effectiveness Division in cooperation with other divisions of the College.

During the budgeting phase, the PAS database is used to prepare the College's budget request for state improvement funds projecting two years into the future. Budgeting ties the money requested to desired improvements. Funding is requested from the state for personnel, equipment, operations, capital outlay construction, and capital outlay equipment. The capital outlay construction requests, submitted to TCSG through the PAS software, are included in the Master Campus Plan. The Institutional budget reflects the synthesized and prioritized needs of the President and the administrative divisions: Academic Affairs which includes Learning Support, General Education, and individual program groupings; Economic Development; Administrative Services; Technology and Institutional Support; College Advancement; Institutional Effectiveness; Community and College Relations; and Student Affairs.

The Performance Accountability System (PAS) was developed by the Technical College System of Georgia as a result of the organization's commitment to the continuous enhancement in the quality and effectiveness of programs and services. http://www.dtae.org/teched/PAS/PAS_Manual_2006.pdf

The Performance Accountability System (PAS) is composed of four distinct, but interrelated modules: program assessment, community needs assessment, planning, and budgeting. http://www.dtae.org/teched/PAS_Powerpoints.htm

The first module of 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. All program groupings at each campus conduct level one analysis annually.

The second module, the community needs assessment, is intended to assist in determining future needs for program improvement, modification, phase-out, expansion, or start-up.

The third module of the Performance Accountability System is planning. Planning is a collaborative activity building on input from all staff, long-range plans, and a thorough analysis of the College's current situation.

The fourth module of the Performance Accountability System is budgeting. Budget requests address those needs identified through internal analysis and improvement planning processes.

Ogeechee Technical College completes an annual evaluation of performance accountability, an annual improvement plan and budget, and an application for federal funds.

Even though data supplied through PAS reports may accurately describe the College's effectiveness, there is still a need for human interaction to validate self-evaluations of standard operating procedures and to add critical analysis to the interpretation of regular operations. It was the recognition of this need that propelled the creation of the Performance Accountability Review (PAR) process.

6-Year Comprehensive Internal Program Review

An internal, comprehensive review of the College's academic programs is conducted in preparation for the Performance Accountability Review (PAR). This review is facilitated by the Vice President for Academic Affairs and conducted by Deans for Academic Affairs and faculty who evaluate the following:

- ✚ classroom and/or lab environment(s)
- ✚ equipment
- ✚ PAS measures/benchmarks
- ✚ data for program enrollment
- ✚ graduates and placement
- ✚ student records
- ✚ student success rates
- ✚ quality of instructional materials, such as syllabi and lesson plans
- ✚ evidence of advisory committee input.

The results of the evaluations are utilized for continuous improvement and identifying specific needs in the instructional process, along with physical facilities, equipment, and fiscal needs for future improvements.

6-Year External Performance Accountability Review (PAR)

An external, comprehensive on-site review is conducted by a team of Georgia technical college presidents, faculty, staff, and selected TCSG personnel every six years, with additional Perkins reviews (Risk-based PARs) as necessary. The Review is the capstone of the Technical College System of Georgia Performance Accountability System (PAS). The PAR serves several purposes including: verification of state standards' implementation and monitoring and improvement planning for federal compliance.
http://www.dtae.org/teched/PAS_Powerpoints.htm

The PAR findings are provided to Ogeechee Technical College's President, faculty, and staff, as well as the TCSG Commissioner. The President and the staff prepare a corrective action plan response for any recommendation made by the PAR team. The Commissioner reviews and issues comments regarding the corrective action plan. The College advises the PAR team and TCSG when the corrective action plan has been completed.

The last PAS report submitted to the State Office is used as the information base for the PAR review. If a PAR review is scheduled for the period of April through May, the College may choose to be evaluated under either the prior or new PAS data submission. 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.

A copy of the PAS Annual Plans, the PAR Report, Institutional Response, and Commissioner's letter are filed by the Technical College System of Georgia as documentation of state monitoring required for federal compliance.

The PAR Measures include a Student Affairs measure in regard to admission procedures.

PAR also evaluates program compliance measures including:

- ✚ program structure/curriculum
- ✚ instructional content
- ✚ employability skills-work ethics
- ✚ advisory committee
- ✚ health and safety
- ✚ warranty of degree, diploma, and technical certificate of credit graduates
- ✚ on-line course program delivery mode.

PAR also measures core requirements and measures for the federal funding application http://www.dtae.org/teched/Perkins_Files.htm which include:

- ✚ student attainment of academic skills
- ✚ student attainment of vocational/technical skills
- ✚ student graduation
- ✚ student placement
- ✚ nontraditional enrollment
- ✚ nontraditional graduation
- ✚ instructional program improvement
- ✚ individual/business evaluation of program/services
- ✚ continuous improvement evaluation
- ✚ barriers for special populations
- ✚ expenditure of funds for non-traditional training and employment
- ✚ professional development
- ✚ budget compliance.

Program Development, Analysis, and Termination Plan

Ogeechee Technical College, as part of the Technical College System of Georgia, operates under a system that revolves around quality enhancement of programs and services. In fulfilling the mission of providing "...technical, academic, and adult education and training focused on building a well-educated, globally competitive workforce in Georgia..." it is necessary to continually assess the needs of the business community OTC serves and the

programs OTC provides in order to develop, maintain, or terminate programs that address those needs. Discovering, developing, analyzing, improving, continuing and even terminating inefficient programs are constant challenges for Ogeechee Technical College and its ongoing Strategic Planning process. The *Ogeechee Technical College Program Development, Analysis, and Termination Plan* is designed to help improve the institutional effectiveness of the College by providing an outline that identifies the need for program development, scrutiny, preservation, and erasure, as well as procedures to facilitate implementation of the plan. This plan summarizes the broad phases involved in establishing, evaluating, maintaining, and terminating programs at Ogeechee Technical College.

Perkins Plan and One-Year Funding Application for Federal Funds

Ogeechee Technical College submits to TCSG a Perkins Plan and One-Year Budget in order to receive Federal Perkins Funds. The Plan documents performance and plans for improvement as needed with the following federal core indicators for performance for the College's students overall and in special population student groups:

- 1) status of the College's special population students in attainment of academic, vocational, and technical skills in vocational and academic courses;
- 2) success of the College's special population students in receiving a degree, diploma, or certificate;
- 3) the College's success with retaining and placing special population students; and
- 4) status of the College's students enrolling in and completing non-traditional programs for their gender.

The College prepares a One-Year Perkins Budget that documents how the College plans to support the required federal mandated activities and may support permissive activities, and it details how the College plans to expend federal funds. The Institutional Effectiveness Office is responsible for coordinating the preparation of the Perkins Funding Application and One-Year Budget.

Integrated Post-Secondary Education Data System (I.P.E.D.S.)

Ogeechee Technical College complies with Section 490 of the Higher Education Amendments of 1992 (P.L. 102-325) which requires that "...institutions will complete surveys conducted as part of the Integrated Postsecondary Education Data System (IPEDS)...in a timely manner and to the satisfaction of the Secretary."

IPEDS established as the core postsecondary education data collection program for the National Center for Educational Statistics (NCES), is a system of surveys designed to collect data from all primary providers of postsecondary education. IPEDS is a single, comprehensive system designed to encompass all institutions and educational organizations whose primary purpose is to provide postsecondary education. The IPEDS system is built around a series of interrelated surveys to collect institution-level data in such areas as enrollment, program completions, faculty, staff, and finances.

IPEDS also enables Ogeechee Technical College to compare itself to peer institutions by generating reports using selected IPEDS variables of interest.

Annual Review of Council on Occupational Education (COE) Standards

Annually, administrators and members of functional departments review the COE standards to determine compliance with evaluative criteria and to identify/locate required documentation. Results of the reviews are utilized as individuals ultimately determine compliance with related measures included within the COE Standards for accreditation.

Annual Review of Commission on Colleges (COC) Principles of Accreditation

Annually, administrators and members of functional departments review the COC Principles to determine compliance with evaluative criteria and to identify/locate required documentation. Results of the reviews are utilized as individuals ultimately determine compliance with related measures included within the COC Principles of Accreditation.

Annual Review of TCSG Standards: Institutional, General Program, and Program

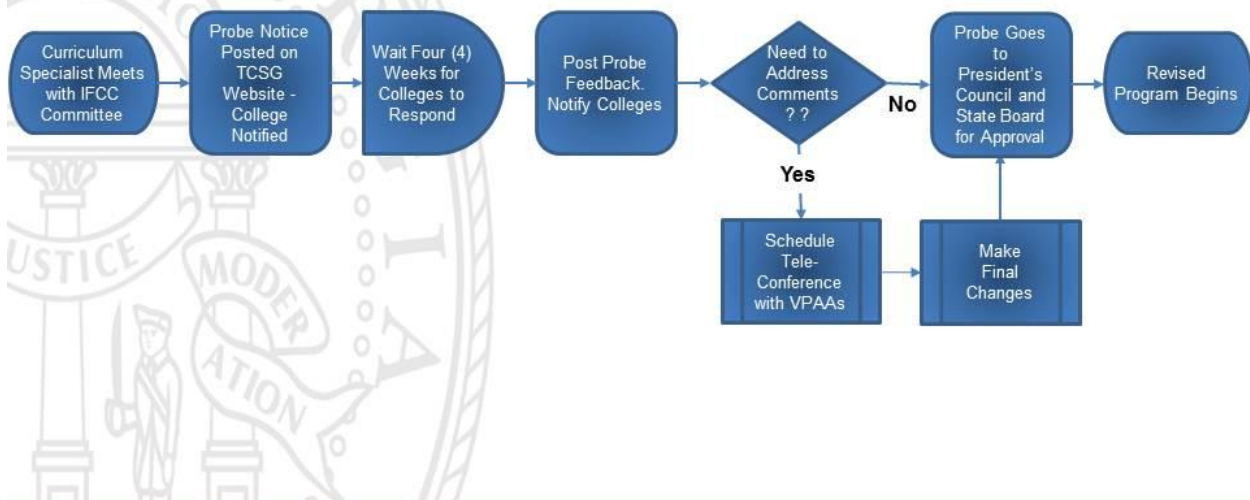
Annually, administrators of the functional departments review assigned sections of the TCSG Institutional Standards to determine compliance with evaluative criteria and to identify/locate required documentation. Results of the reviews are utilized as individuals ultimately determine compliance with standard related measures included within the Technical College System of Georgia.

Course development or standards/program guide development, review, and revision are crucial tasks that Ogeechee Technical College faculty complete on an annual basis. Learning Support faculty, along with the General Core/Learning Support Advisory Committee, review Learning Support course guides. Program faculty and program Advisory Committees review their program standards, including the general education component, to determine compliance with evaluative criteria and identify required documentation.

Courses in degree, diploma, and technical certificate of credit programs are developed through a process known state-wide as the Instructional Faculty Consortium Committee process (IFCC). The course/program development is appropriate to higher education.

Programs with award levels of Technical Certificate of Credit, Diploma, and Degree are generally revised on a four-year cycle. The revision process is designed to meet the needs of business and industry and students enrolled in the programs. The process begins with a state-wide Instructional Faculty Consortium Committee (IFCC), comprised of program faculty members from the TCSG Colleges throughout the state. Each IFCC has a Curriculum Program Specialist from the TCSG assigned to assist with the review/revision process. The process takes an average eight to twelve months to complete and implement. The revision/probe process is included in the chart below:

Probe Process



1

Planning and Evaluation

Planning and evaluation is a major component of the effective functioning of the departments of Ogeechee Technical College. Evaluations to be used in the planning process within the different divisions are included in *Appendix A, Ogeechee Technical College Surveys*. In addition, the following evaluations are utilized:

- ✦ Audit Reports (State, Foundation, and Financial Aid)
- ✦ CAAP Reports
- ✦ Career Services Placement Report
- ✦ Commission on Colleges Principles (COC)
- ✦ Committee Approvals/Minutes
- ✦ Comparison Percentage Reports for Credit Course Evaluations
- ✦ Continuing Education Course Evaluation Reports
- ✦ Council on Occupational Education Approvals/Decisions/Visits
- ✦ Council on Occupational Education Standards (COE)
- ✦ Division Agendas/Minutes
- ✦ Employee Annual Performance Evaluation
- ✦ Executive Council Approval/Minutes
- ✦ Galileo Report
- ✦ GOLD Report
- ✦ *Technology Plan*
- ✦ Instructional Safety, Health, and Lab Management Checklists

- ✚ Instructor Observations
- ✚ Integrated Postsecondary Education Data System (IPEDS)
- ✚ Library Statistics Report
- ✚ Library Survey
- ✚ Licensure/Certification Exam Reports/Results
- ✚ Local Board Approval/Minutes
- ✚ Marketing Survey
- ✚ Monthly Divisional Budget Reports
- ✚ NOCTI Reports
- ✚ Online Instructor Observations
- ✚ Online Faculty Survey
- ✚ Occupational Advisory Committee Recommendations
- ✚ Performance Accountability Review (PAR)
- ✚ Performance Accountability System (PAS) Reports for Programs
- ✚ Physical Inventory
- ✚ President's Review Calendar
- ✚ Program specific accreditation decisions
- ✚ Program specific licensure/accreditation/certification standard and evaluation
- ✚ Semester Course Evaluations
- ✚ Self-Study Reports
- ✚ Staff Development Plan/Activity Reports
- ✚ TCSG End-of-Year Data
- ✚ TCSG Standards (TCSG Institutional, General Program, and Program Standards)

The results of these ongoing evaluations allow each division the opportunity for improvement, more effective planning, and prioritizing available budget resources.

Customer Evaluations

Internal and external customer evaluations are completed for departments, divisions, and the College. The customer survey results are used during the evaluation and planning phases of the institutional effectiveness process and during the preparation of both the College's Annual Plan and Budget and the College's Strategic Plan. Customer evaluation findings are continuously reviewed, and action is taken as needed. The Institutional Effectiveness office is responsible for conducting these evaluations and compiling the results. Findings are used during the evaluation of programs, functional areas, and the College.

Examples of evaluations administered regularly may include but are not limited to:

- ✚ Advisory Committee Evaluations
- ✚ Business and Industry Needs Assessment
- ✚ Clinical Course Evaluations
- ✚ Continuing Education Course Evaluations
- ✚ Employee Annual Evaluation
- ✚ Employer Survey
- ✚ Colleague Perception of Services Survey
- ✚ Graduate Exit Interview
- ✚ Graduate Survey
- ✚ High School Student Survey of Postsecondary Plans
- ✚ Individual Programs Needs Assessments
- ✚ Instructional Safety, Health, and Lab Management Evaluation Checklists

- ✚ Instructor Observations
- ✚ Leaver Survey
- ✚ Marketing Survey
- ✚ New Student Orientation Survey
- ✚ Academic Deans Instructor Observations/Course Evaluations
- ✚ Student Perception of Services Survey
- ✚ Student Course Evaluations

Annual Faculty and Staff Evaluations

Each Ogeechee Technical College faculty and staff member is evaluated, at a minimum, annually by his/her supervisor prior to the end of the fiscal year. During the evaluation, a review is made of the previous year's individual staff development plan, the individual annual Plan of Work, and if appropriate, customer evaluations. Faculty and staff design staff development activities and plans based on results of various evaluations.

Staff Development Plans

Annually, each full-time member of Ogeechee Technical College's faculty and staff participate in planning staff development activities. The staff development plan includes required activities, such as those related to state requirements and accreditation, as well as selected activities based on institutional needs, individual needs, and results from evaluations. The administrators of the functional areas assist in facilitating the planning process.

Staff development is a planned and organized learning activity which results in improved job competencies and professional growth. All employees of Ogeechee Technical College are encouraged to develop themselves professionally; therefore, some plans may far exceed the minimum hours required. Full-time faculty and administrators are required to complete a minimum of 40 hours, with 60 recommended. Support staff members are required to complete a minimum of 16 hours, with 24 recommended.

Based upon an individual's self-assessment, annual performance evaluation, and relevant evaluation results from the annual Plan of Work, the staff development plan is prepared and filed by July 1 each year. Plans are developed based on priority of need as determined by the individual and supervisor. Records containing the individual needs assessment, staff development plan, and activity reports are retained in the supervisor's staff development file and personnel file. A copy is also provided to the employee.

It is the effectiveness of the individual employees of Ogeechee Technical College that ultimately determines the effectiveness of its programs and services, as well as the impact of the College on the community.

Division Goals and Objectives

On an annual basis, each division develops goals and objectives (Plan of Work) for the next fiscal year. These goals and objectives are consistent with the mission of Ogeechee Technical College (OTC) and are intended to enhance the overall learning environment for OTC students. The goals established each year are based on needs identified through formal and informal evaluations; these evaluations include input from students, faculty, staff, and advisory committee members.

Annual Plan of Work

An annual Plan of Work (POW) and budget is developed by each full-time employee for all instructional programs and functional areas of the College. This Plan of Work is based on the following:

- ✚ evaluation results from the TCSG Performance Accountability System
- ✚ evaluation results of federal core indicators
- ✚ previous goals and budget
- ✚ faculty/staff survey results
- ✚ student survey results
- ✚ input from advisory committees
- ✚ COC Core Requirements/Comprehensive Standards
- ✚ COE Standards requirements
- ✚ program-specific licensure/accreditation/certification standards and evaluations
- ✚ Strategic Plan goals and objectives
- ✚ results of other data and evaluations.

The process involves every program and department and includes evaluating, planning, budgeting, implementing, and utilizing the results for improvements.

Strategic Plan goals and objectives are referenced for each goal written in the Annual Plan of Work.

Utilizing the Plan of Work for Improvements

Specific use of evaluation of data is documented in the End-Of-Year Assessment of the Annual Plan/Budget and the Annual Report of Improvements (detailed in a later section of this plan).

A Plan of Work (POW) is completed by each full-time employee for all instructional programs and functional areas of the College.

An annual assessment of the program/student or department outcomes is conducted prior to the end of the fiscal year.

An Annual Report of Improvements is generated that details the accomplishments of the year.

Educational Program Effectiveness Process

In April of each year (or when data is available), program instructors evaluate/review the annual Plan of Work (POW) for the current year. The actual results from the identified assessment method are entered along with an analysis of the results. Analysis and recommendations for improvements are also noted and incorporated into the plan for the next year.

Equipment needs determined during the evaluation/review process are noted in the budget worksheet and included on the PAS budget form.

Based on the (End-of-Year Assessment) results and recommendations of the POW and the student and program outcomes for the current year, program instructors complete the Plan of Work for the upcoming year. The new POW is finalized and begins July 1 of each year.

Program Advisory Committees review the results, analysis of the results, and recommendations for improvement of the fiscal year. In addition, the Advisory Committee reviews the Annual POW for the new fiscal year which began on July 1.

An Annual Report of Improvements is partially created from the Use of Results field for each Plan of Work. The report includes the improvements/accomplishments of all programs for the year and the plans for improved student learning. The Academic Affairs area of the Annual Report of Improvements is reviewed by the Vice President for Academic Affairs and the Deans for Academic Affairs. All Divisions' improvements are bound in one document and submitted to the President, Executive Council, and Local Board of Directors for review.

In April, the educational program effectiveness cycle commences again.

Upon receiving assessment results, data can be entered at anytime during the cycle; therefore, faculty can enter the results, analyze it, and the results for improvements can be implemented immediately. Therefore, the cycle of effectiveness and the strategic planning processes at Ogeechee Technical College are continuous.

Operating Budget

Each division of Ogeechee Technical College is responsible for developing an annual budget. The Plan of Work is based on information obtained from a variety of sources, including, but not limited to, the following:

- Ogeechee Technical College Strategic Plan and Mission Statement
- Evaluation results from Perception of Services Assessment Reports
- Evaluation results from the TCSG PAR visit
- Input from local occupational advisory committees
- Faculty-staff surveys
- Divisional goals and objectives
- Customer evaluations
- Council on Occupational Education (COE) Standards
- Federal grant indicators
- Program certification standards
- Graduation and employer surveys
- Program accrediting agency standards
- Student Learning Outcomes Evaluations
- Program Outcomes

The budgeting process involves every area of the College and includes evaluating, planning, budgeting and implementing. The elements of the annual budget and operational Plan of Work include: division goals, resources/budget required, and evaluation of prior year budget. Each division goal references a specific strategic institutional goal and an estimated budget needed to complete the referenced objective. The budgeting and operational planning process is evaluated annually by Ogeechee Technical College's Executive Council to ensure that the process effectively supports the College's mission and objectives.

The Local Board of Directors is given summary budget reports on a monthly basis. These reports document expenditures and revenues as of the previous month. The operating budget is approved at each meeting.

Summary for Integration of Annual Operational Planning and Budget

Each division of Ogeechee Technical College has a clearly defined mission appropriate to the programs and services offered. All divisions engage in ongoing planning and evaluation of their services and programs. These planning and evaluation activities are directed toward the improvement of the programs and services offered by Ogeechee Technical College. This ongoing evaluation process allows for continuous improvement and to determine if each division of the College is accomplishing its stated mission.

Operational Budget Allocation

During the annual development of goals and objectives, budgets are developed for the next fiscal year. All Vice Presidents prepare their budgets according to the goals and objectives of their division and of Ogeechee Technical College. Each Vice President, through discussions with individual directors, prioritize the financial requests submitted by their employees, which are based on evaluations listed above, input from students, and if applicable, local advisory committee recommendations.

Travel for the College is determined by the funding needed to fulfill approved staff development activities.

Based on enrollment projections and grant allocations, the Office of Administrative Services, in conjunction with the Office of the President, determines total revenue availability for the upcoming year.

Once the funding amount is confirmed, the President analyzes each department budget and operational plan to ensure the budgets reflect the mission and strategic plan of the College. If the President approves and funds requested are below or equal to estimated revenues, then the College budget and annual operating plan are forwarded to the Local Board of Directors for their approval.

If there are not enough monies available to fund all budget requests, the Executive Council meets to discuss and evaluate budget priorities. Budget requests that are not funded in the current budget are placed on a college wish list and will be purchased in order of priority when funds become available.

Upon approval from the Office of the President, the Office of Administration notifies each Vice President of the divisional budgets for the next fiscal year.

The Vice Presidents distribute this information to the members of their division. Each division tracks and monitors expenditures through the maintenance of an Annual Budget Spreadsheet. This tracking ensures the divisions do not overspend allocated funds and assists in the planning process for the next fiscal year.

Assessment Reports

Upon assessment completion, responses are collected, analyzed and compiled into a summary report document. The assessment reports may be disseminated to administrators,

faculty and staff, and/or the program advisory committees and the Local Board of Directors. Reports are posted to the OTC intranet.

End-of-Year Assessment of the Annual Plan of Work and Budget

Faculty and staff review planned student learning outcomes, program goals, administrative goals, objectives, assessment criteria and procedures at the end of the year. Actual results, an analysis, and the use of results for improvement are documented in annual Plans of Work and staff development plans are written at this time. The Institutional Effectiveness Office coordinates preparation of the Plans of Work and end-of-year assessment documents.

Annual Report of Improvements

Upon conclusion of the end-of-year assessment of the annual plans, an Annual Report of Improvement is completed. Reports are presented for review to the President, Executive Council, and the Local Board of Directors.

Summary

Ogeechee Technical College considers this plan to be an appropriate, as well as a functioning planning and evaluation process, which identifies and integrates projected educational, physical, and financial development, and incorporates procedures for program reviews and institutional improvement. It is systematic, broad based, and interrelated.

APPENDIX A

**OGEECHEE TECHNICAL COLLEGE
SURVEYS**

NAME/PURPOSE OF SURVEY	PERSON/S RESPONSIBLE	WHEN CONDUCTED	GROUP SURVEYED	HOW RESULTS ARE COMPILED	COMPILED BY	WHEN RESULTS DISTRIBUTED	RESULTS DISTRIBUTED TO
Student Resource Center Survey	Disability and Student Support Services Coordinator	Annually	Students	Electronic Survey	Director for Institutional Research and Planning	Annually	Academic Affairs, Student Affairs, IE Office
Advisory Committee Program Evaluations	Program Faculty	Spring Advisory Meetings	All Advisory Committee Members	Manually	Academic Deans	No later than April 30th	VPAA, Deans, and Program Faculty
Alumni Survey	Director for Resource Development	August (Biannually)	Alumni	Electronic survey	Director for Institutional Research and Planning	Report compiled in October	President, Academic Affairs, Student Affairs, IE Office
Career Fair Employer Survey	Career Services Office	During/after our annual career fair	Employers attending the career fair	Manually	Director for Career Services	No later than April 30th	Student Affairs
Career Fair Participant Survey	Career Services Office	During/after our annual career fair	Participants attending the career fair	Manually	Director for Career Services	No later than April 30th	Student Affairs
CCRC Survey: Disability Services	Disability and Student Support Services Coordinator	End of term	Students receiving disability services.	Data from survey transferred to EXCEL report	Disability and Student Support Services Coordinator	Each semester	VPSA, PERKINS Committee
Classroom Usage	Director for Institutional Research and Planning	March and April	N/A	Data Compiled from Banner	Institutional Research and Planning	Data input into PAS in May of each year.	Academic Affairs, IE Office

NAME/PURPOSE OF SURVEY	PERSON/S RESPONSIBLE	WHEN CONDUCTED	GROUP SURVEYED	HOW RESULTS ARE COMPILED	COMPILED BY	WHEN RESULTS DISTRIBUTED	RESULTS DISTRIBUTED TO
Community Needs Survey (required in PAS every 3 years)	Director for Institutional Research and Planning	Minimum every three years	Business/Industry	Paper survey	Director for Institutional Research and Planning	Results for all 3 counties will be included in PAS submission in May FY10.	President, Academic Affairs, Student Affairs, IE Office
SPandE Workshop	Special Populations and Equity Coordinator	1-3 times per year	Community WS Attendees	Excel Program	Special Populations and Equity Coordinator	Annually	Student Affairs
Counseling Center Student Satisfaction Survey	Counseling and Retention Coordinator	After services are provided or when requested	Students served	Manually	Counseling and Retention Coordinator	Each semester	Student Affairs
Employer Survey	Career Services Office and Director for Institutional Research and Planning	Three months after students complete requirements	Employers who have hired OTC graduates (In Field or In Field/Continuing Education)	Electronic and paper survey	Director for Institutional Research and Planning	Data compiled q-each semester. Annual report compiled in December.; (Annual report is 6 months after end of fiscal year due to survey data being captured 3 months after student graduation)	President, Academic Affairs, Student Affairs, IE Office
Fact Book	Director for Institutional Research and Planning	Data compiled in November and December.	N/A	Data Compiled after all data is finalized by TCSG —usually October.	Director for Institutional Research and Planning	Fact Book published in January for previous fiscal year.	Executive Council; Local Board
Colleague Survey	Director for Institutional Research and Planning	January	Faculty/Staff (Full and partime)	Electronic survey	Director for Institutional Research and Planning	February	All Employees; Local Board of Directors

NAME/PURPOSE OF SURVEY	PERSON/S RESPONSIBLE	WHEN CONDUCTED	GROUP SURVEYED	HOW RESULTS ARE COMPILED	COMPILED BY	WHEN RESULTS DISTRIBUTED	RESULTS DISTRIBUTED TO
GED Survey	Chief GED Examiner/Assessment Services Coordinator	Each Term	GED Examinees	Manually	Chief GED Examiner/ Testing Center Coordinator		Adult Ed Dean Academic Affairs Student Affairs
Graduate Survey	Director for Institutional Research and Planning	March, June, September, December	Graduates	Electronic and paper survey	Director for Institutional Research and Planning	Data compiled each semester; Annual report compiled in October.; (Annual report is 3 months after end of fiscal year)	Executive Council; IE Office
High School Student Survey of Postsecondary Plans	High School Coordinator	November - December to have results for the new year.	All seniors in the service area	Electronic and Paper Survey	Director for Institutional Research and Planning	January	Student Affairs, Academic Affairs, President's Office, and Institutional Effectiveness.
IPEDS	Director for Institutional Research and Planning	March and April; September and October; December and January	N/A	Electronic data submission according to data surveys sent by IPEDS. TCSG compiles some data and downloads for College, but all 3 submissions require input from College.	Student Affairs, Business Office, and IE	Surveys submitted by April, October, and January deadlines.	N/A
Online Faculty Survey	GVTC Coordinator	Annually	Faculty teaching on-line courses.	Electronic Survey	Director for Institutional Research and Planning	Annually	AA; EC
Marketing Survey	Vice President for Community and College Relations	Fall	All students	Electronic survey	Director for Institutional Research and Planning	Once compiled, generally the first week of class	Executive Council

NAME/PURPOSE OF SURVEY	PERSON/S RESPONSIBLE	WHEN CONDUCTED	GROUP SURVEYED	HOW RESULTS ARE COMPILED	COMPILED BY	WHEN RESULTS DISTRIBUTED	RESULTS DISTRIBUTED TO
New Student Orientation Survey	Director for Admissions	Four times a year (each NSO session)	All participants in the NSO	Paper Survey	Director for Institutional Research and Planning	Once computed - normally after the beginning of the semester.	Student Affairs
PAS Program Data	Director for Institutional Research and Planning	February	N/A	PAS Program Data Analysis	TCSG	March	AA and Executive Council
Perkins Data	Perkins Coordinator	January	N/A	Perkins Data Analysis	TCSG	February	Student Affairs and Academic Affairs
Program Needs Assessment	Director for Institutional Research and Planning	As Needed.	Business/Industry	Paper Survey	Director for Institutional Research and Planning	Immediately upon end date.	Academic Affairs
Special Pops Survey	Special Populations and Equity Coordinator	Each semester	Students	Electronic survey	Director for Institutional Research and Planning	Each semester	Student Affairs
Student Course Evaluations	Director for Institutional Research and Planning	Each semester	Students	Electronic survey; Paper survey if requested	Director for Institutional Research and Planning	Each semester	President; Academic Affairs; IE
Student Perception Survey	Director for Institutional Research and Planning	January	Students	Electronic survey	Director for Institutional Research and Planning	February	All Employees; Local Board of Directors