

Academic Program Authorization and Review

Overview

November 30, 2020



Welcome

Dr. Tristan Denley

Executive Vice Chancellor & Chief Academic Officer



Opening Questions

slido

Join at
slido.com
#H649USG



AGENDA

1. Program Authorization Responsibilities
2. Project timeline
3. Stakeholder input
4. Annual Academic Forecast and Program Monitoring Report
5. Transitioning to the new process and forms
6. Program Proposal Process and Forms
7. Budget Templates
8. Tools, Resources, and Training



Board of Regents Program Authorization Responsibilities



Georgia State Constitution – Section IV. I. b

“The government, control, and management of the University System of Georgia and all of the institutions in said system shall be vested in the Board of Regents of the University System of Georgia.”

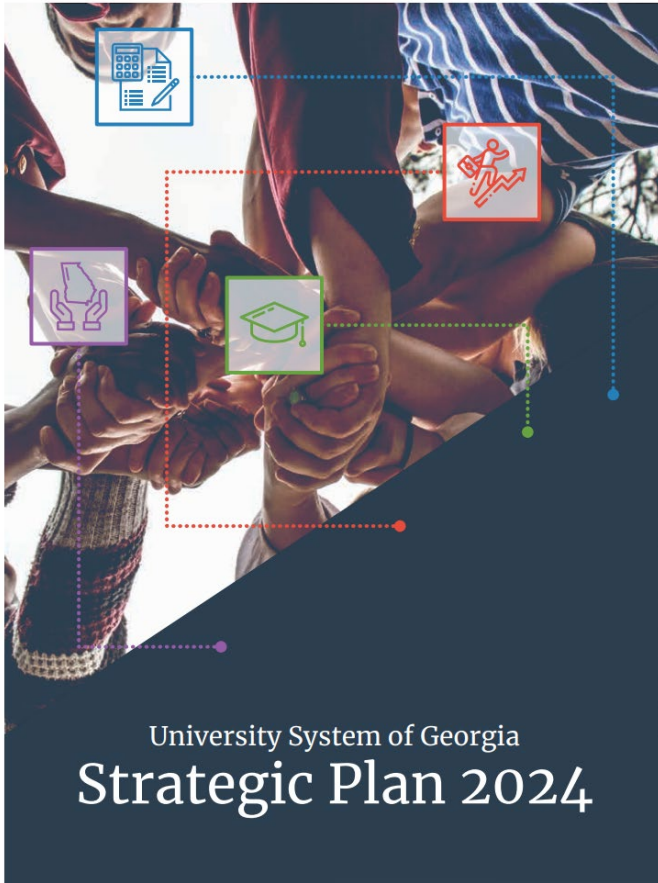


Board of Regents Authorization

Official Code of Georgia Annotated TITLE 20. EDUCATION; CHAPTER 3. POSTSECONDARY EDUCATION; ARTICLE 2. BOARD OF REGENTS AND UNIVERSITY SYSTEM; PART 1. BOARD OF REGENTS

- **§ 20-3-32. Powers as to institutions, departments, courses, and degrees of university system**
- (a) The board of regents is authorized to consolidate, suspend, or discontinue institutions; merge departments; **inaugurate or discontinue courses; and abolish or add degrees.**
- (b) Whenever any such modifications, changes, consolidations, or suspensions are put into effect, the board is authorized to readjust budgets to the extent necessary by the reallocation of the moneys appropriated for the institutions affected.





“Institutions must build more partnerships with both local officials as well as Georgia business and economic development leaders and seek their input about educational programs and what knowledge and skills students need to be successful [in order to] improve the alignment of our degree programs with industry demands and focus on our communities’ need for talent.”

USG 2024 Strategic Plan



USG Program Authorization Steps

1. Annual Academic Forecast
2. Program Proposal
3. Board Review and Approval
4. Monitoring New Programs
5. 7-Year Review cycle



USG Program Authorization Steps

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2. Program Proposal to USG
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Roles and Responsibilities

Board of Regents

- Program Authorization
- Review of recently authorized programs and ongoing review of existing programs (enrollment and graduation trends)
- Make process clear and as transparent as possible
- Provide tools to facilitate program requests, monitor enrollment and graduation, and inform decision making

Institutions

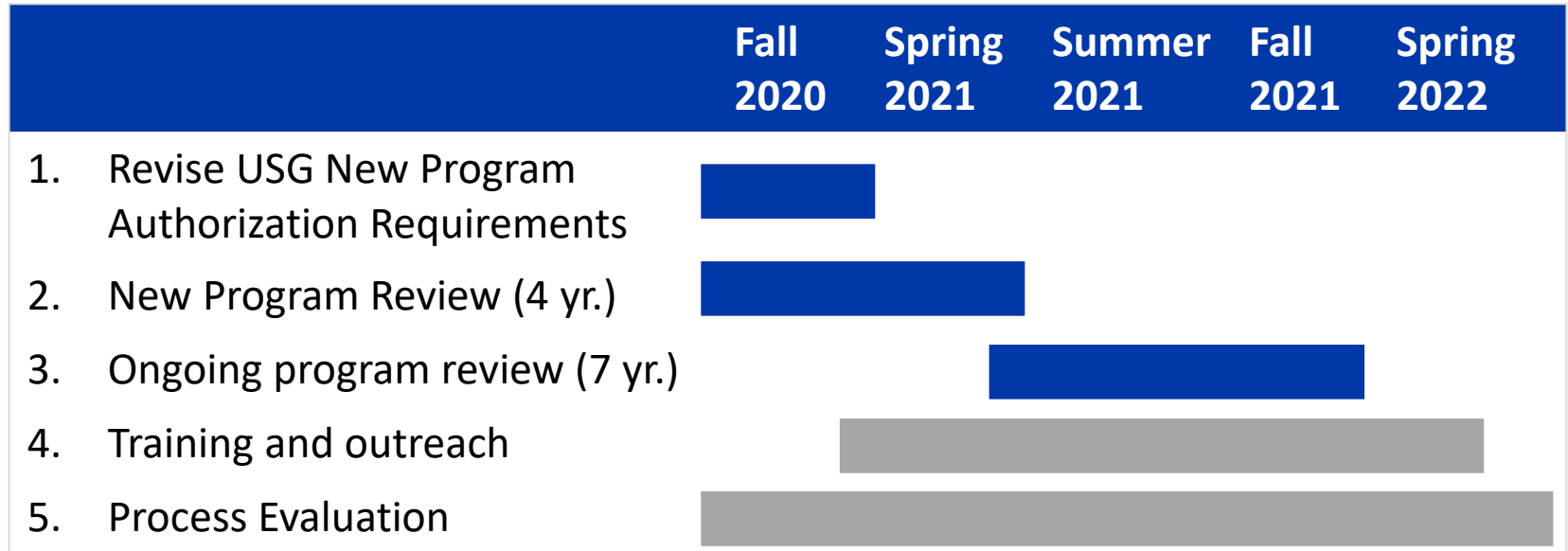
- Curriculum and learning outcomes
- Alignment to mission
- Alignment to local and regional employment needs
- Institutional alignment: Finance, Academics, Facilities, Economic Development, Admissions, Career Services
- Analysis of program enrollment and graduation trends and learning outcomes
- Graduate outcomes



Program Authorization and Review Update Project



USG Project Timeline



Program Authorization and Review Advisory Committee

Name	Institution	Department	Title
Johnny Evans Jr.	College of Coastal Georgia	Academic Affairs	Provost and Vice President for Academic Affairs
Matthew Higgs	Dalton State	Department of Social Sciences	Associate Professor of Political Science; Chair, Committee for Student Transitions
Loraine Philips	Georgia Institution of Technology	Academic Effectiveness	Associate Provost
Michael Galchinsky	Georgia State University	Institutional Effectiveness	Associate Provost
Michael Rothlisberger	Kennesaw State University	Fiscal and Academic Operations	Executive Director
Greg George	Middle Georgia State University	School of Business	Associate Professor
Sametria McFall	Savannah State University	Academic Affairs	Interim Provost & Vice President
Sean McMillan	University of Georgia	Office of Economic Development	Director
Chaudron Gille	University of North Georgia	Academic Affairs	Provost and Sr. Vice President
Darrell Moore	Valdosta State University	Center for Regional Impact	Executive Director



Stakeholder Input

University System Office

- USG Fiscal Affairs
- USG Academic Affairs
- USG Facilities
- USG IT/Strategy Group

Institution Input

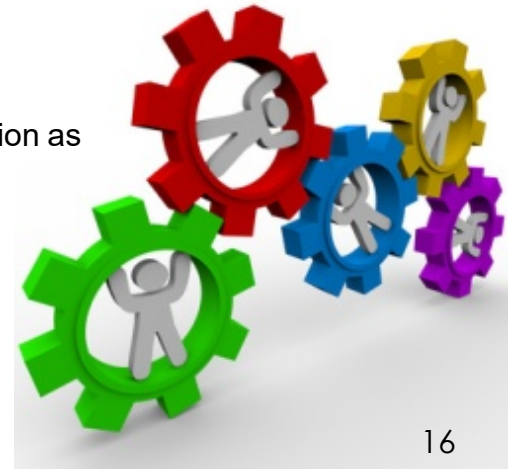
- Academic Affairs Focus Group
- Student Government Representatives
- Career Center Directors
- TCSG Academic Affairs
- Advancement Officers
- CBO Focus Group (x2)
- Accreditation Focus Group (x2)



Stakeholder Input

Process Improvements

- Align Academic and Budget Discussions
 - Better align the annual program forecast, budget meetings, and the program authorization process; give us feedback on the annual forecast
 - Submit the budget in Excel
 - Align accreditation review on campuses with our 7 year review cycle
 - Take a portfolio approach
- System Approach
 - Look for ways to encourage as system approach and collaboration between institutions
 - Need USG integrated review
 - Need benchmarking data to check the cost estimates and business case (USG)
- Graduate outcomes
 - We need a better process for tracking out alumni/grads following graduation as they traverse the career field.
 - We need to include career counselors at the table
- Provide training and support for the new process
- Need a better system that supports workflow and application tracking



Stakeholder Input

What we heard:

- Use Labor Market Data
 - What are the high demand jobs? We need this data when doing our academic forecast
 - Incorporate labor market demands into the analysis
 - What are the in-demand competencies, skills, and knowledge
- Curriculum and Learning Outcomes
 - Incorporate high impact practices into the curriculum review
 - Incorporate career competencies into the review process
 - Employer informed: Career centers can be a resource to connecting employers and alumni with students and academic programs



Annual Academic Forecast and Program Monitoring Report (NEW)



Annual Academic Forecast and Program Monitoring Report - Due February 1

Academic Forecast Purpose:

1. Notify USO of what programs will be proposed in the new FY
2. Gain initial feedback from USO on proposed new programs
3. Identify any programs to be deactivated and terminated
4. Alert other USG institutions of programs to be requested
5. USO and Institutions – Identify any collaboration opportunities

Program Monitoring Report Purpose:

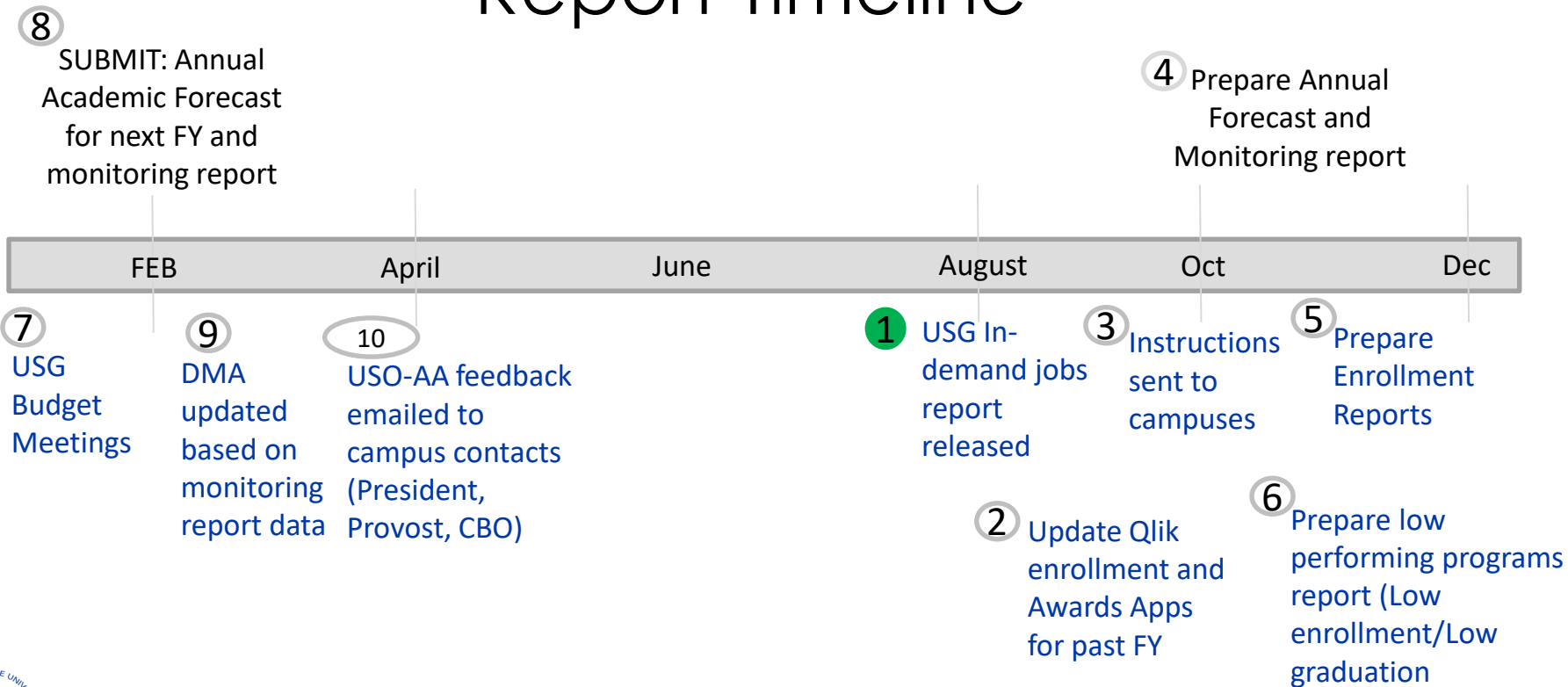
1. Assess and comment on low enrollment and low graduation programs (3 year average)
2. Report on programs low performing and the interventions being taken
3. Update DMA with programs completing accreditation reviews in the past year
4. Update DMA with program start date or first semester offered (different than authorized date).
5. Analyze the institutions' program portfolio and enrollment within the context of budget discussions.



New Annual Forecast and Monitoring Report Timeline

Institution Staff

USO Staff



Transition Plan for Academic Forecasts and Program Monitoring Report

- Alignment to USO/Institution FY 22 Budget Hearings
- Provosts/VPAAAs meeting with Dr. Tristan Denley/USO-Academic Affairs



Program Proposal Forms



Prior to submitting a proposal to USG....

Changes to the USG process and forms may necessitate some changes to campus development and review process.



Internal coordination within
the institution in the
development of a proposal is
critical



Development of a program proposal is a team sport

- Faculty
- Finance
- Academic Affairs
- External Affairs (Economic and Community Development)
- Career Services
- Accreditation liaison
- Partnerships with other institutions, employers, etc.



USG Integrated Review

- Academic Affairs
- Fiscal Affairs
- Facilities
- Economic Development
- Research Policy and Analysis
- Strategic Leadership



Proposal Form



New Components

1. Labor Market Data
2. Occupational Competencies
3. Career Competencies
4. High Impact Practices
5. Marketing & Start up Costs & Plans
6. Faculty Redirect Costs and Plan
7. Risk Analysis



New Component: Labor Market Data

- Evidence of input from employers, alumni, and other partners
- Noting who institutions are working with to create pipelines (partners)
- Analysis of unmet labor market needs based on supply and demand, and employment outlook for related occupations
- Identifying average salary over time (1 & 5 years post-graduation)



New Component: Occupational Competencies

- Using Standard Occupation Codes (SOC) to CIP code crosswalks to identify specific :
 - Knowledge
 - Skills
 - Abilities
- These *KSAs* should inform the proposal & program design



New Component: Career Competencies

Where applicable, institutions will identify how specific learning outcomes from the programs major curriculum align with the 8 NACE career competencies.

1. Critical Thinking & Problem Solving
2. Oral/Written Communications
3. Team-Work/ Collaboration
4. Digital Technology
5. Leadership
6. Professionalism/ Work Ethic
7. Career Management
8. Global/Intercultural Fluency



New Component: High Impact Practices

Specific to Undergraduate Program Proposals

- Identifying if high-impact practices will be integrated into the program, & if so, which HIPs and whether they are required/optional experiences



New Component: Marketing & Start-Up Costs & Plans

- Discuss the marketing/recruitment plan
- A short description for the GA OnMyLine website
- Budget (for marketing & startup)



New Component: Faculty Redirect Costs and Plan

- Net number of new courses needed
- Costs of course & faculty development
- Impacts of faculty redirection on existing programs



New Component: Risk & Assumptions

- Consider risks to implement the program
- Examples: Course development, finding needed faculty, enrollment assumptions



Pause for Questions



Budget Templates



Revenue

Line Ref. **New Academic Degree Program Budget Worksheet**

1	Institution Requesting New Program	
2	Program Name	
3	Program CIP Code	
4	Semester and Year Program will Start	
5	Date Submitted to USG for Review	

	FY1			FY2			FY3			FY4		
	Recurring	One Time	Total	Recurring	One Time	Total	Recurring	One Time	Total	Recurring	One Time	Total
Revenue			-			-			-			-
6 Reallocation of existing funds			-			-			-			-
7 State Appropriations (USG System office will provide parameters - \$ per credit hr. Funding not guaranteed)			-			-			-			-
8 Base new tuition (use Enrollment_Tuition worksheet)	-		-	-		-	-		-	-		-
9 Additional tuition revenue if requesting a differential tuition rate (Use Enrollment_Tuition worksheet) (for graduate programs only)	-		-	-		-	-		-	-		-
10 Student fees (excluding mandatory fees)			-			-			-			-
11 Special Institutional Fee			-			-			-			-
12 Other state funds			-			-			-			-
13 Indirect funds			-			-			-			-
14 Federal funds, grants, external funds, endowments, or other funding (Fill in Other Funds worksheet)	-	-	-	-	-	-	-	-	-	-	-	-
15 Tuition Revenue Sharing - Contra-Revenue (enter as a negative number)												
16 TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-



Enrollment and Tuition Revenue Worksheet

The enrollment forecast is part of tuition revenue calculation.

Institutions will enter their enrollment projection and estimate the average credit hours per student.

Differential tuition may be applied to graduate programs only.

Line F Enrollment and Tuition Revenue Worksheet					
1	Institution Requesting New Program		0		
2	Program Name:		0		
3	Date Submitted to USG for Review				
4	Instructions: Enter data in the green shaded fields				
5			0		
	INPUTS				
			Year 1	Year 2	Year 3
6	Enter the Fiscal Year				
7	Base Enrollment		0	0	0
8	Lost to Attrition (should be negative)				
9	New to the Institution in the major				
10	Internal shifts from other programs				
11	Estimated total enrollment (headcount)		0	0	0
12	% of enrollment paying out-of state tuition				
13	Average number of courses per student per year				
	Estimated credit hours per course (in the major)				
14					
15	Base tuition revenue	Rate per credit hour			
16	In-State				
17	Out-of-State				
18	Differential Tuition revenue (based on the additional amount requested) <i>[Graduate programs only]</i>				
19	In-State				
20	Out-of-State				



Expenses

Personnel –
Reassigned or existing
positions

Personnel – New
Positions

Operating expenses
(aligns with the USG
Chart of Accounts)

	FY1			FY2			FY3			FY4		
	Recurring	One Time	Total	Recurring	One Time	Total	Recurring	One Time	Total	Recurring	One Time	Total
Expenses												
Personnel - Reassigned or existing positions												
Full-time Faculty												
Part-time Faculty												
Administrators												
Support Staff												
Other personnel costs												
Subtotal - Existing Personnel Expenses												
Personnel - New Positions												
Full-Time Personnel												
Faculty (PhD or other terminal degree)												
Faculty (Masters)												
Administrators (includes program coordinators)												
Support Staff												
Other personnel costs												
Part-Time Personnel												
Faculty (PhD or other terminal degree)												
Faculty (Masters)												
Administrators (includes program coordinators)												
Support Staff												
Other personnel costs												
Graduate Assistants												
Subtotal - New Personnel Expenses												
Operating Expense (Aligns with USG Chart of Accts)												
Travel												
Travel - Employee												
Travel - Non-Employee												
Operating Supplies and Expenses												
Motor Vehicle Expense												
Supplies & Materials												
Repairs and Maintenance												
Utilities												
Rental Payments (Non-Real Estate)												
Insurance												
Software												
Publications and Printing												
Equipment (Small Value)												
Real Estate/Authority Lease Rental												
Per Diems & Fees												
Contracted Services												
Telecommunications												
Scholarships												
Other Grant Expense												
Stipends												
Other Operating Expenses												
Equipment/Capital Outlay												
Motor Vehicle Purchase												
Equipment Purchase												
Building and Facilities Improvements												
Other Capital												
Subtotal - Operating Expenses												
TOTAL EXPENDITURES												
Surplus/Shortfall												



Current Data Tools

- Labor Market Data tools
 - Qlik Adult Learns App
 - Jobs EQ Reports (Upon Request)
 - CIP to SOC cross walk in IPEDS App
 - O-Net (Occupational Competencies & KSAs)
- Enrollment and Graduate Apps
 - Qlik Enrollment and Graduation tracker
 - IPEDS App – National trends; academic market analysis
- Earnings and Learning Data
 - Salary data for USG graduates 1 year and 5 years after graduation



Additional Tools

- In-demand jobs reports and USG academic portfolio analysis
- On-going analysis of other products and tools that can assist with review



Additional training

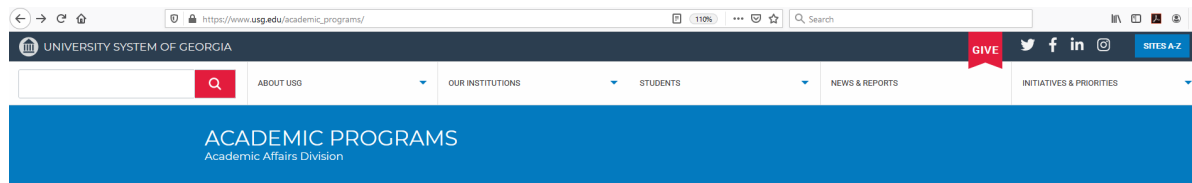
Dates	Academic Program Proposal Module:	Registration Link
12/02/2020 Wednesday 1:00 – 1:30 PM	Annual Academic Forecast Process and Forms	https://zoom.us/webinar/register/WN_Hf0-2GoRTuma5TTfys61lg
12/02/2020 Wednesday 1:30 – 3:00 PM	Need Section	https://zoom.us/webinar/register/WN_wQQu_wVHR0i5w6-SqVg_Rw
12/04/2020 Friday 2:00 – 2:50 PM	Curriculum	https://zoom.us/webinar/register/WN_ZJ9NpVhOSaKxVVw7nE_knw
12/04/2020 Friday 3:00 – 4:00 PM	Faculty/Staff Plan	https://zoom.us/webinar/register/WN_Z0HMmImxRXctH1AD2JMwYw
12/11/2020 Friday 1:00 – 2:30 PM	Budget	https://zoom.us/webinar/register/WN_pS2SutOYTZianom9RNUQ2A
12/11/2020 Friday 2:30 – 3 PM	Facilities and Technology	https://zoom.us/webinar/register/WN_ono_LPHAQmO4vha3eSx6EQ



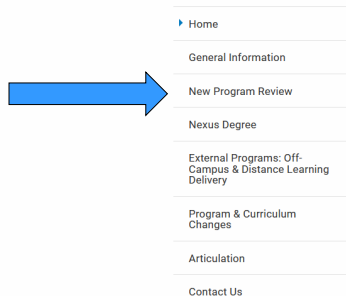
Website Resources

The USG academic affairs webpage will be updated to include links to the forms and presentations.

Links to the recordings of all trainings will also be posted on the “New Program Review” webpage



Enhancing educational opportunities at the associate, baccalaureate, masters, and doctoral levels



About Us

Mission Statement

The Office of Academic Programs strives to enhance educational opportunities at the associate, baccalaureate, masters, and doctoral levels by developing processes that are responsive to the economic, intellectual, and cultural needs of the state and the regions served by the 26 public institutions of the University System.

Academic program implementation will follow the model of a responsible culture that uses review and assessment to develop procedures that benefit students, faculty, and administrators while working as a unified system of educational opportunity. The development of academic programs comes with attendant foci and measures of accountability that collectively promote access to degree and course opportunities to a wide and diverse populace. The programs may be offered in multiple formats to meet the needs of multiple constituencies.

To address issues of accountability, programs will be developed that garner national, state, regional, and local attention in terms of research, scholarship, quality, viability, and productivity. Academic programs will be developed that expand disciplinary knowledge, solve problems, promote discovery, and contribute to the economic future of the state.



Academic Degree Proposals

- Launch new procedures, forms, and SharePoint site
 - January 4, 2021



Feedback Questions

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Register for detail sessions

Dates	Academic Program Proposal Module:	Registration Link
12/02/2020 Wednesday 1:00 – 1:30 PM	Annual Academic Forecast Process and Forms	https://zoom.us/webinar/register/WN_Hf0-2GoRTuma5TTfys61lg
12/02/2020 Wednesday 1:30 – 3:00 PM	Need Section	https://zoom.us/webinar/register/WN_wQQu_wVHR0i5w6-SqVg_Rw
12/04/2020 Friday 2:00 – 2:50 PM	Curriculum	https://zoom.us/webinar/register/WN_ZJ9NpVhOSaKxVVw7nE_knw
12/04/2020 Friday 3:00 – 4:00 PM	Faculty/Staff Plan	https://zoom.us/webinar/register/WN_Z0HMmImxRXcTh1AD2JMwYw
12/11/2020 Friday 1:00 – 2:30 PM	Budget	https://zoom.us/webinar/register/WN_pS2SutOYTZianom9RNUQ2A
12/11/2020 Friday 2:30 – 3 PM	Facilities and Technology	https://zoom.us/webinar/register/WN_ono_LPHAQmO4vha3eSx6EQ



Thank you for joining us
today





