**BACCALAUREATE ACCOUNTABILITY REPORT**

**Form No. BAAC-03**

Section 1007.33(5)(h), Florida Statutes, requires a Florida College System institution to annually report its status on specified performance and compliance indicators. The completed Baccalaureate Accountability Report form shall be submitted by the college president to the Chancellor of the Florida College System at [ChancellorFCS@fldoe.org](mailto:ChancellorFCS@fldoe.org).

The accountability report requires completion of the following components:

* Program summary
* Program description
* Start up costs, enrollment projections and funding requirements
* Maintaining the college's primary mission
* Appendix tables

Florida College System Institution Name: Florida SouthWestern State College

Florida College System Institution President: Dr. Jeffery S. Allbritten

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| PROGRAM SUMMARY | | | | | |
| 1.1 | Program Name: | Cardiopulmonary Sciences | | | |
| 1.2 | Degree type: | ☐ Bachelor of Science | | X Bachelor of Applied Science | |
| 1.3 | How will the program be delivered (check all that apply): | ☐ Face-to-face | X Hybrid | | ☐ Online only |
| 1.4 | List the counties in the college’s service district: | Charlotte, Collier, Glades, Hendry, Lee | | | |
| 1.5 | Degree CIP code (6 digit): | 51.0908 | | | |
| 1.6 | Anticipated program implementation date: | Fall 2010 | | | |
| 1.7 | What is the primary associate degree pathway for admission to the program? | AS Degree Respiratory Care and AS Degree Cardiovascular Technology | | | |
| 1.8 | Is the degree a STEM focus area? | ☐ Yes | | X No | |
| 1.9 | List program concentration(s) (if applicable): |  | |  | |
| 1.10 | Will the program be designated such that an eligible student will be able to complete the program for a total cost of no more than $10,000 in tuition and fees? | Yes | | X No | |

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| PROGRAM DESCRIPTION |

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| 2.1 | Describe indicators of success, such as surveys of graduates and employers. |
|  | Each CPS student enrolls in the program with a general goal for professional growth as a consequence of completing the BAS Degree in Cardiopulmonary Sciences. A consistent finding has been that in many cases the student has a specific goal for advancement into a managerial, educational, advanced diagnostics roles or graduate school.  Since the student population has selected this highly specific course of study it continues to be a useful endeavor to assess if these goals are being met at the completion of the degree. Last year through anecdotal collection methods, 5 of 7 surveyed graduates expressed satisfaction with the goals attained as a result of the BAS-CPS degree.  In order to better assess the goal attainment for BAS-CPS graduates, a Qualtrix survey instrument was developed. The Cardiopulmonary Sciences Qualtrix survey of Goal Attainment was administered to the first 15 graduates in the Fall of 2014.  Of those returned surveys goal attainment was determined for 75% of responding graduates. A direct analysis of inconclusive survey results with follow-up for one returned survey that was inconclusive. The follow-up interview with this CPS graduate indicated a goal attainment of admission to graduate school for a Master of Science PA program.  The PA program is now the majority finding for BAS graduates entering graduate study. Medical School admission is the next most common graduate school goal. |

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| **START UP COSTS, ENROLLMENT PROJECTIONS AND FUNDING REQUIREMENTS** | |
| 3.1 | Provide a narrative comparing projected and actual degree program enrollments, outcomes, revenues and expenditures as they appear in Appendix Tables C.1 and C.2. |
|  | Enrollment in the BAS-CPS program, which is still not officially mandated by the Cardiovascular or Respiratory Care Professions, remains as an important indicator of interest on the part of students and employers who provide support and incentives for this professional development activity. The observed growth is still positive and supports the conclusion that the CPS program is growing although there are variances from 2013 to 2014.  The Program Director, faculty and support staff, for CPS–BAS, will continue their local communication initiatives to provide awareness of this program's mission and accessibility. The regular meetings of employers for the Suncoast Pulmonary Symposium Planning Committee and the Florida Respiratory Leadership Network will continue to be key information dissemination processes for the Program leadership.   For Summer 2014-15 the admissions trend continued with applications from FSW grads representing the majority of the applicant pool with 19 total applicants 11 of which were accepted for the Summer term.   The Fall 2014-15 enrollment represented the largest enrollment class for any semester since 2011 Spring semester with 26 applicants and 14 admitted. The continuing enrollment and program expenditures remain consistent with the previous year. Future demand for this specialized degree may be affected by the addition of other programs within this discipline. In addition to FSW, two FL programs now enable AS to Baccalaureate completion for Cardiopulmonary Sciences --Valencia College and Nova Southeastern University. |
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| MAINTAINING THE COLLEGE’S PRIMARY MISSION | | | |
| 4.1 | Has the college maintained as its primary mission the responsibility for responding to community needs for postsecondary academic education and career degree education? | X Yes | ☐ No |
| 4.2 | Has the college maintained as its primary mission the provision of associate degrees that provide access to a university? | X Yes | ☐ No |
| 4.3 | Has the college maintained an open-door admission policy for associate-level degree programs and workforce education programs? | X Yes | ☐ No |
| 4.4 | Has the college continued to provide outreach to underserved populations? | X Yes | ☐ No |
| 4.5 | Has the college continued to provide developmental education (also referred to as remedial education)? | X Yes | ☐ No |
| 4.6 | Has the college continued to comply with all provisions of the statewide articulation agreement relating to 2- and 4-year public degree-granting institutions? | X Yes | ☐ No |
| 4.7 | If the response was “No” to any of the above questions, provide an explanation below:  (Insert text here) |  |  |
| 4.8 | Has this degree program resulted in the termination of a related associate degree program? | ☐ Yes | X No |
| 4.9 | If yes to 4.8, provide an explanation below: (Insert text here) |  |  |
| 4.10 | Has the college maintained Level II Southern Association of Colleges and Schools Commission on Colleges accreditation? | X Yes | ☐ No |
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**Appendix Table C.1.**

**INSTRUCTIONS FOR COMPLETING THE PROJECTED AND ACTUAL BACCALAUREATE PROGRAM ENROLLMENT SECTIONS OF APPENDIX TABLE C.1:** To complete the following table, use available annualized data for each column. For example, use data from the most recently completed academic year for headcounts, enrollments and degrees. For number employed, average starting salary and continued education, use the most current Florida Education and Training Placement Information Program (FETPIP), (s. 1008.39, F.S.). These data are available at <http://fldoe.org/accountability/fl-edu-training-placement-info-program/fl-college-system-reports.stml>.

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| **C.1 PROJECTED AND ACTUAL BACCALAUREATE PROGRAM ENROLLMENT** | | | | | | | | | | | |
|  |  | | Prior Year 3  (2011-12) |  | Prior Year 2  (2012-13) |  | Prior Year 1  (2013-14) |  | Reporting Year  (2014-15) |  | Projected Year  (2015-16) |
| C.1.1 | Headcounts for: | | | | | | | | | | |
| C.1.1.1 | Admitted Student Enrollment (First-time) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 10 |  | 14 |  | 16 |  | 16 |  |  |
| C.1.1.2 | Total Admitted Student Enrollment | Projected |  |  |  |  |  |  |  |  | 54 |
|  | Actual | 28 |  | 38 |  | 45 |  | 49 |  |  |
| C.1.2 | FTE Enrollment: | | | | | | | | | | |
| C.1.2.1 | Program Student Credit Hours (Resident) | Projected |  |  |  |  |  |  |  |  | 600 |
|  | Actual | 457 |  | 587 |  | 595 |  | 561 |  |  |
| C.1.2.2 | Program Student Credit Hours (Non-resident) | Projected |  |  |  |  |  |  |  |  | 0 |
|  | Actual | 0 |  | 0 |  | 0 |  | 6 |  |  |
| C.1.2.3 | Total Program Student Credit Hours | Projected |  |  |  |  |  |  |  |  | 600 |
|  | Actual | 457 |  | 587 |  | 595 |  | 567 |  |  |
| C.1.2.4 | Program FTE (30 credits) - (Resident) | Projected |  |  |  |  |  |  |  |  | 20 |
|  | Actual | 15.2 |  | 19.6 |  | 19.8 |  | 18.7 |  |  |
| C.1.2.5 | Program FTE (30 credits) - (Non-resident) | Projected |  |  |  |  |  |  |  |  | 0 |
|  | Actual | 0.0 |  | 0.0 |  | 0.0 |  | 0.2 |  |  |
| C.1.2.6 | Total Program FTE | Projected |  |  |  |  |  |  |  |  | 20 |
|  | Actual | 15.2 |  | 19.6 |  | 19.8 |  | 18.9 |  |  |

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| **PROJECTED AND ACTUAL DEGREES AND WORKFORCE OUTCOMES** | | | | | | | | | | | | |
| C.1.2.7 | Degrees | Projected |  |  |  |  |  |  |  |  |  | 6 |
|  | Actual |  | 1 |  | 4 |  | 9 |  | 8 |  |  |
| C.1.2.8 | Number Employed | Projected |  |  |  |  |  |  |  |  |  |  |
|  | Actual |  | 1 |  | 4 |  | 9 |  | 8 |  |  |
| C.1.2.9 | Average Starting Salary | Projected |  | $ |  | $ |  | $ |  | $ |  | $61000 |
|  | Actual |  | $58240 |  | $58980 |  | $ 59660 |  | $ 60022 |  | $ |
| C.1.2.10 | Number Continuing Education | Projected |  |  |  |  |  |  |  |  |  |  |
|  |  | Actual |  |  |  | 2 |  | 4 |  | 5 |  |  |

**INSTRUCTIONS FOR COMPLETING THE EXPENDITURES AND REVENUES SECTIONS OF APPENDIX TABLE C.2:** To complete the following table, use available annualized data for expenditures and revenues as tracked and reported by the college for each column. Projected data for the reporting year shall reflect the data submitted in the previous year’s baccalaureate accountability report and shall be determined in the same manner used to develop the projections in the baccalaureate degree proposal.  Actual data shall reflect actual expenditures and revenues as maintained by the college after program implementation for each column.

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| **C.2. EXPENDITURES AND REVENUES** | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM EXPENDITURES | | | | Prior Year 3  (2011-12) | |  | | Prior Year 2  (2012-13) | |  | | Prior Year 1  (2013-14) | |  | | Reporting Year\*  (2014-15) | |  | | Projected Year  (2015-16) | |
| INSTRUCTIONAL | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.1 Faculty Full-time FTE | | Projected | | 1.0 | |  | | 0.5 | |  | | 0.24 | |  | | 0.24 | |  | | 0.24 | |
|  | | Actual | | 1.0 | |  | | 0.5 | |  | | 0.24 | |  | | 0.24 | |  | | 0.24 | |
| C.2.2 Faculty Part-Time FTE | | Projected | |  | |  | |  | |  | |  | |  | | 0.1 | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.3 Faculty Full-Time Salaries/Benefits | | Projected | | 58,677 | |  | | 30,559 | |  | | 14,980 | |  | | 15,546 | |  | | 15,820 | |
|  | | Actual | | 49,087 | |  | | 14,920 | |  | | 14,655 | |  | | 15,243 | |  | |  | |
| C.2.4 Faculty Part-Time Salaries/Benefits | | Projected | |  | |  | |  | |  | |  | |  | | 1,931 | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.5 Faculty Support: Lab Assistants, etc. | | Projected | | 40,148 | |  | | 39,923 | |  | | 156,578 | |  | | 199,239 | |  | | 202,774 | |
|  | | Actual | | 37,095 | |  | | 40,880 | |  | | 170,620 | |  | | 204,652 | |  | |  | |
| OPERATING EXPENSES | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.6 Academic Administration | | Projected | | 12,999 | |  | | 11,089 | |  | | 19,689 | |  | | 25,141 | |  | | 19,390 | |
|  | | Actual | | 7,172 | |  | | 6,149 | |  | | 21,087 | |  | | 25,538 | |  | |  | |
| C.2.7 Materials/Supplies | | Projected | | 10,000 | |  | | 10,000 | |  | | 9,000 | |  | | 3,500 | |  | | 3,600 | |
|  | | Actual | | 1,065 | |  | | 3,249 | |  | | 704 | |  | | 1,389 | |  | |  | |
| C.2.8 Travel | | Projected | |  | |  | |  | |  | |  | |  | | 500 | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | | 468 | |  | |  | |
| C.2.9 Communication/Technology | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.10 Library Support | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.11 Student Services Support | | Projected | | 7,629 | |  | | 7,965 | |  | | 17,499 | |  | | 22,345 | |  | | 17,233 | |
|  | | Actual | | 4,209 | |  | | 4,417 | |  | | 18,741 | |  | | 22,697 | |  | |  | |
| C.2.12 Professional Services | | Projected | | 16,750 | |  | | 16,750 | |  | | 11,925 | |  | | 11,925 | |  | | 10,733 | |
|  | | Actual | | 293 | |  | |  | |  | | 5,000 | |  | | 120 | |  | |  | |
| C.2.13 Accreditation | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.14 Support Services | | Projected | | 43,865 | |  | | 30,112 | |  | | 58,027 | |  | | 74,095 | |  | | 57,144 | |
|  | | Actual | | 24,200 | |  | | 16,699 | |  | | 62,145 | |  | | 75,264 | |  | |  | |
| CAPITAL OUTLAY | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.15 Library Resources | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.16 Information Technology Equipment | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.17 Other Equipment | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.18 Facilities/Renovation | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.19 TOTAL PROGRAM EXPENDITURES | | Projected | | 190,068 | |  | | 146,398 | |  | | 287,698 | |  | | 354,222 | |  | | 326,694 | |
|  | | Actual | | 123,121 | |  | | 86,314 | |  | | 292,952 | |  | | 345,371 | |  | |  | |
| NATURE OF EXPENDITURES | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.20 Recurring | | Projected | | 190,068 | |  | | 146,398 | |  | | 287,698 | |  | | 354,222 | |  | | 326,694 | |
|  | | Actual | | 123,121 | |  | | 86,314 | |  | | 292,952 | |  | | 345,371 | |  | |  | |
| C.2.21 Nonrecurring | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.22a TOTAL | | Projected | | 190,068 | |  | | 146,398 | |  | | 287,698 | |  | | 354,222 | |  | | 326,694 | |
|  | | Actual | | 123,121 | |  | | 86,314 | |  | | 292,952 | |  | | 345,371 | |  | |  | |
| C.2.22b Cost per FTE (C.2.22a/C.1.2.6) | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | | 8,100 | |  | | 4,404 | |  | | 14,796 | |  | | 18,274 | |  | |  | |
| SOURCES OF FUNDS | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| REVENUE | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.23 Special State Nonrecurring | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | | 32,184 | |  | | 46,718 | |  | | 59,104 | |  | | 59,438 | |  | |  | |
| C.2.23a Upper Level - Resident Student Tuition Only | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | | 51,933 | |  | | 66,707 | |  | | 67,616 | |  | | 63,752 | |  | |  | |
| C.2.23b Upper Level - Nonresident Student Fees Only | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | | 3,810 | |  | |  | |
| C.2.23c Upper Level - Other Student Fees | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.24 Contributions or Matching Grants | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.25 Other Grants or Revenues | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.26 Florida College System Program Funds | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.27 Unrestricted Fund Balance | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.28 Interest Earnings | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.29 Auxiliary Services | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.30 Federal Funds - Other | | Projected | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | Actual | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| CARRY FORWARD | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| C.2.31 TOTAL FUNDS AVAILABLE | | Projected | | $0 | |  | | $0 | |  | | $0 | |  | | $0 | |  | |  | |
|  | | Actual | | 84,117 | |  | | 113,425 | |  | | 126,720 | |  | | 127,000 | |  | |  | |
| C.2.32 TOTAL UNEXPENDED FUNDS (CARRY FORWARD) | | Projected | | $0 | |  | | $0 | |  | | $0 | |  | | $0 | |  | |  | |
|  | | Actual | | (39,004) | |  | | 27,111 | |  | | (166,232) | |  | | (218,371) | |  | |  | |