

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.

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

PROGRAM SUMMARY	
1.1	Program Name: Secondary Biology Education
1.2	Degree type: <input checked="" type="checkbox"/> Bachelor of Science <input type="checkbox"/> Bachelor of Applied Science
1.3	How will the program be delivered (check all that apply): <input checked="" type="checkbox"/> Face-to-face <input type="checkbox"/> Hybrid <input type="checkbox"/> 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): 13.1322
1.6	Anticipated program implementation date: Ongoing program.
1.7	What is the primary associate degree pathway for admission to the program? AA general
1.8	Is the degree a STEM focus area? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes (will be discontinued after next year) <input type="checkbox"/> No

PROGRAM DESCRIPTION

- 2.1 Describe indicators of success, such as surveys of graduates and employers.
The program is no longer enrolling students due to low enrollment. Current students will be allowed to finish degree requirements so program has not been removed.
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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.

In 2014-15, 1.5 FTE students were enrolled in the program. One degrees was awarded. One student was employed. Total program expenditures were forecast to be \$95,468. Actual total program expenditures were 84,329.

MAINTAINING THE COLLEGE'S PRIMARY MISSION

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|-----|--|---|--|
| 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? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| 4.2 | Has the college maintained as its primary mission the provision of associate degrees that provide access to a university? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| 4.3 | Has the college maintained an open-door admission policy for associate-level degree programs and workforce education programs? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| 4.4 | Has the college continued to provide outreach to underserved populations? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| 4.5 | Has the college continued to provide developmental education (also referred to as remedial education)? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> 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? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> 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? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| 4.9 | If yes to 4.8, provide an explanation below:
(Insert text here) | | |
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4.10 Has the college maintained Level II Southern Association of Colleges and Schools Commission on Colleges accreditation? Yes No

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>.

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	1	1	2	0	
C.1.1.2	Total Admitted Student Enrollment	Projected					0
		Actual	9	3	3	3	
C.1.2		FTE Enrollment:					
C.1.2.1	Program Student Credit Hours (Resident)	Projected					
		Actual	168	118	46	46	
C.1.2.2	Program Student Credit Hours (Non-resident)	Projected					
		Actual	0	0	0	0	
C.1.2.3	Total Program Student Credit Hours	Projected					
		Actual	168	118	46	46	
C.1.2.4	Program FTE (30 credits) - (Resident)	Projected					
		Actual	5.6	3.9	1.5	1.5	
C.1.2.5	Program FTE (30 credits) - (Non-resident)	Projected					
		Actual	0.0	0.0	0.0	0.0	
C.1.2.6	Total Program FTE	Projected					
		Actual	5.6	3.9	1.5	1.5	

PROJECTED AND ACTUAL DEGREES AND WORKFORCE OUTCOMES							
C.1.2.7	Degrees	Projected		0	2	1	0
		Actual		0	2	1	
C.1.2.8	Number Employed	Projected		0	2	1	0
		Actual		0	0	1	
C.1.2.9	Average Starting Salary	Projected	\$	\$	\$	\$	\$
		Actual	\$35,200	\$35,200	\$36,400	\$38,000	\$39,000
C.1.2.10	Number Continuing Education	Projected	0/30 est	0/30 est	0/30 est	2/60 est	2/36
		Actual					

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.

C.2. EXPENDITURES AND REVENUES						
		Prior Year 3 (2011-12)	Prior Year 2 (2012-13)	Prior Year 1 (2013-14)	Reporting Year* (2014-15)	Projected Year (2015-16)
PROGRAM EXPENDITURES						
INSTRUCTIONAL						
C.2.1	Faculty Full-time FTE	Projected	1.5	0.5	0.5	0.5
		Actual	1.5	0.5		
C.2.2	Faculty Part-Time FTE	Projected				
		Actual				
C.2.3	Faculty Full-Time Salaries/Benefits	Projected	107,161	35,344	37,307	38,201
		Actual	105,707	35,602	36,334	38,701
C.2.4	Faculty Part-Time Salaries/Benefits	Projected				
		Actual				
C.2.5	Faculty Support: Lab Assistants, etc.	Projected				
		Actual				

OPERATING EXPENSES						
C.2.6 Academic Administration	Projected	28,730	9,908	9,952	11,036	9,510
	Actual	23,044	8,804	8,869	9,435	
C.2.7 Materials/Supplies	Projected	1,400	1,400	1,260	1,197	1,078
	Actual	487	0	0	0	
C.2.8 Travel	Projected	1,000	1,000	900	900	810
	Actual	61	0	0	0	
C.2.9 Communication/Technology	Projected					
	Actual					
C.2.10 Library Support	Projected					
	Actual					
C.2.11 Student Services Support	Projected	17,123	7,117	8,845	9,809	8,452
	Actual	13,735	6,323	7,882	8,386	
C.2.12 Professional Services	Projected	3,000	2,000	1,800	1,800	1,620
	Actual	0	0	0	0	
C.2.13 Accreditation	Projected					
	Actual					
C.2.14 Support Services	Projected	96,950	26,905	29,329	32,525	28,027
	Actual	77,763	23,907	26,138	27,807	
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	255,364	83,674	89,393	95,468	89,953
	Actual	220,797	74,636	79,223	84,329	

NATURE OF EXPENDITURES						
C.2.20 Recurring	Projected	255,364	83,674	89,393	95,468	89,953
	Actual	220,797	74,636	79,223	84,329	
C.2.21 Nonrecurring	Projected					
	Actual					
C.2.22a TOTAL	Projected	255,364	83,674	89,393	95,468	89,953
	Actual	220,797	74,636	79,223	84,329	
C.2.22b Cost per FTE (C.2.22a/C.1.2.6)	Projected					
	Actual	39,428	19,137	52,815	56,219	
SOURCES OF FUNDS						
REVENUE						
C.2.23 Special State Nonrecurring	Projected					
	Actual	11,857	9,296	4,478	4,717	
C.2.23a Upper Level - Resident Student Tuition Only	Projected					
	Actual	19,092	13,410	5,647	5,599	
C.2.23b Upper Level - Nonresident Student Fees Only	Projected					
	Actual					
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	30,949	22,706	10,125	10,316	
C.2.32 TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	Projected	\$0	\$0	\$0	\$0	
	Actual	(189,848)	(51,930)	(69,098)	(74,013)	