

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:	Middle Grades Language Arts Education
1.2	Degree type:	X Bachelor of Science <input type="checkbox"/> Bachelor of Applied Science
1.3	How will the program be delivered (check all that apply):	X 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):	13.1305
1.6	Anticipated program implementation date:	Ongoing program.
1.7	What is the primary associate degree pathway for admission to the program?	General AA
1.8	Is the degree a STEM focus area?	<input type="checkbox"/> 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?	X Yes (beginning Fall 2016) No

PROGRAM DESCRIPTION

- 2.1 Describe indicators of success, such as surveys of graduates and employers.
- The state-approved program in MGLA prepares teacher candidates to earn a 5-9 Middle Grades English certificate, along with reading and ESOL endorsements.
 - Over 90% of graduates who have sought employment post-graduation are employed in the area districts; some graduates have obtained additional certification to serve ESE students and teach at the secondary level

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, 17.2 FTE students were enrolled in the program. Seven degrees were awarded. Six students were employed. Total program expenditures were forecast to be \$187,897. Actual total program expenditures were 162,137.

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? | <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? Yes 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? 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>.

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	16	10	10	8	
C.1.1.2	Total Admitted Student Enrollment					24
	Projected					
	Actual	24	29	24	24	
C.1.2 FTE Enrollment:						
C.1.2.1	Program Student Credit Hours (Resident)					
	Projected					
	Actual	524	657	563	516	
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	524	657	563	516	
C.1.2.4	Program FTE (30 credits) - (Resident)					
	Projected					
	Actual	17.5	21.9	18.8	17.2	
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	17.5	21.9	18.8	17.2	

PROJECTED AND ACTUAL DEGREES AND WORKFORCE OUTCOMES							
C.1.2.7	Degrees	Projected	N/A	9	7	7	4
		Actual	N/A	9	6	7	
C.1.2.8	Number Employed	Projected	N/A	9	6	7	4
		Actual	N/A	6	6	6	4
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	3/30 est	3/30 est	3/30 est	3/60 est	3/36 est
		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	1.0	1.0	1.0	1.0
		Actual	1.0	1.0	1.0	
C.2.2	Faculty Part-Time FTE	Projected				
		Actual				
C.2.3	Faculty Full-Time Salaries/Benefits	Projected	0	71,396	74,242	75,985
		Actual	0	71,395	71,611	74,410
C.2.4	Faculty Part-Time Salaries/Benefits	Projected	0			
		Actual	0			
C.2.5	Faculty Support: Lab Assistants, etc.	Projected	2,110			
		Actual	1,988			

OPERATING EXPENSES						
C.2.6 Academic Administration	Projected	1,991	19,743	19,596	21,721	18,070
	Actual	648	17,862	17,480	18,141	
C.2.7 Materials/Supplies	Projected	1,625	3,300	2,970	2,821	2,539
	Actual	43	761	0	0	
C.2.8 Travel	Projected	1,675				
	Actual	956				
C.2.9 Communication/Technology	Projected					
	Actual					
C.2.10 Library Support	Projected					
	Actual					
C.2.11 Student Services Support	Projected	1,187	14,181	17,417	19,305	16,060
	Actual	386	12,830	15,535	16,123	
C.2.12 Professional Services	Projected	2,390	4,500	4,050	4,050	3,645
	Actual		77			
C.2.13 Accreditation	Projected					
	Actual					
C.2.14 Support Services	Projected	6,718	53,613	57,754	64,015	53,255
	Actual	2,186	48,505	51,515	53,463	
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	17,696	166,733	176,029	187,897	170,924
	Actual	6,207	151,430	156,141	162,137	

NATURE OF EXPENDITURES						
C.2.20 Recurring	Projected	17,696	166,733	176,029	187,897	170,924
	Actual	6,207	151,430	156,141	162,137	
C.2.21 Nonrecurring	Projected					
	Actual					
C.2.22a TOTAL	Projected	17,696	166,733	176,029	187,897	170,924
	Actual	6,207	151,430	156,141	162,137	
C.2.22b Cost per FTE (C.2.22a/C.1.2.6)	Projected					
	Actual	355	6,915	8,305	9,427	
SOURCES OF FUNDS						
REVENUE						
C.2.23 Special State Nonrecurring	Projected					
	Actual	37,054	52,201	56,119	54,092	
C.2.23a Upper Level - Resident Student Tuition Only	Projected					
	Actual	59,547	74,661	69,120	62,802	
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
	Actual	96,601	126,862	125,239	116,894
C.2.32 TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	Projected	\$0	\$0	\$0	\$0
	Actual	90,394	(24,568)	(30,902)	(45,243)