

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 Mathematics 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): 13.1311
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? x 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? Yes <input checked="" type="checkbox"/> No

PROGRAM DESCRIPTION

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

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, enrollment fell by nearly 50% to 5.6 FTE. Five degrees were awarded and all five students are employed. Program expenditures totaled \$3,789. Program revenues totaled \$38,180.

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? Yes No
 - 4.2 Has the college maintained as its primary mission the provision of associate degrees that provide access to a university? Yes No
 - 4.3 Has the college maintained an open-door admission policy for associate-level degree programs and workforce education programs? Yes No
 - 4.4 Has the college continued to provide outreach to underserved populations? Yes No
 - 4.5 Has the college continued to provide developmental education (also referred to as remedial education)? 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? 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 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

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	7	8	2	2		
C.1.1.2	Total Admitted Student Enrollment	Projected					0	
		Actual	11	18	14	10		
C.1.2		FTE Enrollment:						
C.1.2.1	Program Student Credit Hours (Resident)	Projected						
		Actual	198	384	321	169		
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	198	384	321	169		
C.1.2.4	Program FTE (30 credits) - (Resident)	Projected						
		Actual	6.5	12.8	10.7	5.6		
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	6.6	12.8	10.7	5.6		

PROJECTED AND ACTUAL DEGREES AND WORKFORCE OUTCOMES							
C.1.2.7	Degrees	Projected	N/A	7	6	5	4
		Actual	N/A	7	6	5	
C.1.2.8	Number Employed	Projected	N/A	7	6	5	4
		Actual	N/A	4	4	5	
C.1.2.9	Average Starting Salary	Projected	\$	\$	\$	\$	\$
		Actual	\$35,200	\$35,200	\$36,4000	\$38,000	\$39,000
C.1.2.10	Number Continuing Education	Projected	3/30 est	3/30 est	3/30 est	5/60 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				
		Actual				
C.2.2	Faculty Part-Time FTE	Projected				
		Actual				
C.2.3	Faculty Full-Time Salaries/Benefits	Projected				
		Actual				
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	1,098	1,072	933	993	738
	Actual					
C.2.7 Materials/Supplies	Projected	1,800	1,800	1,620	1,539	1,386
	Actual	0	0	0	0	0
C.2.8 Travel	Projected					
	Actual					
C.2.9 Communication/Technology	Projected					
	Actual					
C.2.10 Library Support	Projected					
	Actual					
C.2.11 Student Services Support	Projected	654	770	829	883	656
	Actual					
C.2.12 Professional Services	Projected	2,500	2,500	2,250	2,250	2,025
	Actual	0	0	0	0	0
C.2.13 Accreditation	Projected					
	Actual					
C.2.14 Support Services	Projected	3,704	2,911	2,750	2,927	2,174
	Actual					
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	9,755	9,053	8,383	8,593	6,979
	Actual	0	0	0	0	0

NATURE OF EXPENDITURES						
C.2.20 Recurring	Projected	4,300	4,300	3,870	3,789	3,411
	Actual	0	0	0	0	0
C.2.21 Nonrecurring	Projected					
	Actual					
C.2.22a TOTAL	Projected	4,300	4,300	3,870	3,789	3,411
	Actual	0	0	0	0	0
C.2.22b Cost per FTE (C.2.22a/C.1.2.6)	Projected					
	Actual					
SOURCES OF FUNDS						
REVENUE						
C.2.23 Special State Nonrecurring	Projected					
	Actual	13,975	30,510	31,940	17,611	
C.2.23a Upper Level - Resident Student Tuition Only	Projected					
	Actual	22,501	43,638	39,049	20,569	
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	36,476	74,148	70,989	38,180
C.2.32 TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	Projected	\$0	\$0	\$0	\$0
	Actual	36,476	74,148	70,989	38,180