BACCALAUREATE

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Broward College, 111 East Las Olas Boulevard, Fort Lauderdale, FL 33301**

<u>Location county/counties:</u> **Broward**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$161,836	$0	$161,836	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Operating expenses for ten (10) baccalaureate programs in Teacher Education, Business, and Nursing.**

9. <u>Number of years this project has received state funding:</u> **A total of four years.**

<u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u>
Yes. Broward College's mission statement includes the following statement:
1. *"As a public community college accredited to offer associate degrees, selected baccalaureate degrees, and certificate programs, the institution and its District Board of Trustees are committed to fostering a learning centered community that celebrates diversity and inclusion by empowering and engaging students, faculty, and staff."*

2. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes. Based upon statutory requirements 1007.33, each bachelor program was developed and shaped by discussions with regional higher education institutions (public and private), review of labor market data, industry needs, and recommendations and support from industry leaders. Each degree**

program was approved by the State Board of Education and the Southern Association of Colleges and Schools Commission on Colleges.

---

3. What are the intended outcomes/impacts and benefits of the project?

   The outcome is to increase access to the baccalaureate degree and supply well-prepared graduates for the Florida workforce.

---

4. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
   ☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:
   Enrollment Data. For the most recent fall term the college had 287 Full Time Equivalents (FTE's) enrolled in upper level classes (3,000's and 4,000's)

   ☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
   Graduation Data. In academic year 2012 the college graduated 313 students with Bachelor's Degrees.

   ☐ Unit cost data (e.g., cost per unit produced); Enumerate:
   Annual State Cost report Data. For FY' 2011-12 Cost per FTE in upper level classes was $4,372.
   ☐ Other (Explain):
   Student and employer surveys are conducted as required by section 1007.33 F.S.

---

5. How is program data collected and has it been independently validated for accuracy and completeness?
   Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

---

6. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statues, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

---

7. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

---

8. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

---

9. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **We are seeing enrollment and completion growth as expected.**

---

10. Describe how the information upon which the answer above is based was obtained and validated:

Budgeted projections, enrollment and completion data.

11. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student Tuition**

12. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

13. Provide any other information that can be used to evaluate the performance of this project:

14. CONTACT INFORMATION for person completing this form:
Name: Tom Olliff
Title: Senior Vice President for Administration
Phone number and email address: 954-201-7693
Date: January 14, 2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Programs**

4. <u>Recipient name and address:</u>
   College of Central Florida
   3001 SW College Road
   Ocala, FL 34474
   <u>Location county/counties:</u> **Marion, Citrus, Levy**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u>
   governmental entity

6. FUNDING: FY 2012-13 **Recurring** **General Revenue**	FY 2012-13 **Recurring** **Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
FY 2010-11 = $200,000 **(Cannot report 2012-13)**	**$0**	**$200,000**	**108**

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u>

   Both of the baccalaureate programs in Business and Organizational Management and Early Childhood Education will provide local, affordable access to postsecondary coursework for traditional business and education students, practitioners seeking credentials to advance into management and older adults looking for a career change. Both programs are intended to narrow the baccalaureate attainment gap for the citizens of the college's service region.

9. <u>Number of years this project has received state funding:</u> **Three**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u>
    <u>(Explain):</u>

    Yes, access and affordability are key to the mission of the college in order to better serve the needs of the communities within our service area and beyond.

The mission of the lead agency, the College of Central Florida, is to offer *"educational opportunities which are accessible, affordable and high quality. In a climate that nurtures excellence, the College of Central Florida provides undergraduate instruction and awards associate and baccalaureate degrees and certificates; prepares students for careers requiring professional and technical training; encourages student success through a variety of support services; and promotes the economic, social, and cultural development of the community."*

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Students, employers and community members expressed overwhelming support of the College of Central Florida offering affordable access to baccalaureate degrees. CF is highly respected as the educational hub in its tri-county district, so it is only natural that the college would expand its offerings to serve growing community needs. Because of the distance that most residents live from a public, four-year institution (ranging from 40 to more than 100 miles), CF created the University Center to provide upper division and graduate programs at a convenient location within the area. For that same reason, CF offers select baccalaureate degrees to fulfill employers' needs for higher educational attainment in business management and education at a location convenient for residents.

12. What are the intended outcomes/impacts and benefits of the project?

To increase the baccalaureate attainment of the citizens within the college's service area and to better meet local employment demands for a more educated workforce.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

■ Output data (e.g., number of clients served, students educated, units produced); Enumerate:

State AA1A Report; Department of Education Fact Book

■ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

College course and program learning outcomes data.

☐ Unit cost data (e.g., cost per unit produced); Enumerate:
☐ Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is **collected through the student data base at multiple time points throughout the year. The college also received Level II SACS, (Baccalaureate level) approval for prospectus and site visit on 12/11/12.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

While the program has only been in operation for 2 years to date, initial outcomes are being met. The first business graduates completed December, 2012. The first early childhood education graduates will not graduate until May, 2013. Both programs have healthy enrollments and the applicant pools are strong. Enrollments have increase 100 percent since the program was launched.

19. Describe how the information upon which the answer above is based was obtained and validated:

Based upon actual program applicants, enrollments and completers validated through the college's information management systems.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Student tuition and fees.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at** http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. <u>Provide any other information that can be used to evaluate the performance of this project:</u>

N/A

23. <u>CONTACT INFORMATION for person completing this form:</u>
<u>Name:</u>   **Dr. Jillian Ramsammy**
<u>Title:</u>   **Executive Director, Institutional Effectiveness and Government Relations**
<u>Phone number</u> **(352) 854-2322 ext. 1665**   <u>email address:</u>   **jillian.ramsammy@cf.edu**
<u>Date:</u>   **1/14/13**

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Chipola College, 3094 Indian Circle, Marianna, FL 32446** Location county/counties: **Jackson, Calhoun, Holmes, Liberty, Washington**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$543,561	$0	$543,561	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Operating expenses for ten (10) baccalaureate programs including Business Administration – Accounting, Business Administration – Management, Elementary Education, English Education, Exceptional Student Education, Middle School Mathematics Education, Middle School Science Education, Secondary Education - Mathematics, Biology Education, and Nursing.**

9. Number of years this project has received state funding: **5 years.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes. Chipola College is the only public institution of higher education in a five county area.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **For many in our rural five county district, a baccalaureate degree is not accessible unless offered by Chipola College. Also, highly qualified applicants to fill teaching positions in the area of Math, Science and Exceptional Student Education were not available in our rural five county area until Chipola began offering Bachelor degrees in these areas.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The outcome is an increased number of qualified persons in the areas of education, business, and nursing. The impact is a more highly educated workforce. The benefit is a more qualified workforce base in rural northwest Florida in industries where need is the greatest (i.e. teacher education, nursing, and business.)**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
    ☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:

	2008-09	**2009-10**	**2010-11**	**2011-12**
Enrollment	153	203	217	247
FTE	105	135	129	151

    ☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u>

	2008-09	**2009-10**	**2010-11**	**2011-12**
Graduates	6	74	44	82

    ☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u>
    Annual cost data per FTE is monitored and reported for bachelor programs. Direct instructional cost per FTE for 2010-11 was $4,407 for 151 FTE in all bachelor programs. Direct instructional cost per FTE for 2011-12 was $4,025 for 129 FTE in all bachelor programs.
    ☐ Other (Explain): **Program areas collect job placement data when possible. (e.g. # and school where teacher education graduates who have jobs in district.**

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u>
    Data is collected through the College's enrollment and financial management systems. State auditors and the staff at the Division of Florida College's provide independent review and validation of enrollment data, financial of enrollment data, financial reports, and reports of costs by program area.

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes. Over the past 5 years enrollments in bachelor programs have increased at a higher rate than other programs offered at the College. In the area of teacher education, personnel from District School Boards have reported that we have and are meeting their needs in critical shortage area (i.e. math and science).**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provides the only other funding for educational programs. In 2011-12 the College collected nearly $400,000 in tuition and fees from offering baccalaureate programs.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Steve Young
Title: Vice President of Finance
Phone number and email address: 850/718-2203; youngs@chipola.edu
Date: 1/11/2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Daytona State College, PO Box 2811, Daytona Beach, FL 32120**

<u>Location county/counties:</u> **Flagler, Volusia**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. <u>FUNDING:</u> FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$571,452	**$0**	**$571,452**	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **The purpose of the funding was to fund the following baccalaureate programs: Bachelor of Applied Science, Bachelor of Science degrees in Elementary Education, Exceptional Student Education, Earth/Space Science Education, Secondary Mathematics Education, Secondary Biology Education, Secondary Chemistry Education, Secondary Physics Education and Engineering Technology with concentrations in Electrical Engineering and Information Systems Technology. Each degree was approved by the State Board of Education.**

9. <u>Number of years this project has received state funding:</u> **Funding was provided in the following academic years as listed: 2008-09 ($569,506), 2009-10 ($526,110) and 2010-11 ($571,452), 2011-12 ($571,452) and 2012-13 ($571,452).**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> <u>(Explain):</u> **Yes, a major element of Daytona State's mission is "to provide access to a range of flexible programs from community enrichment to the baccalaureate degree."**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> <u>(Explain):</u> **Yes, the baccalaureate programs offer local students the opportunity to obtain a low-cost**

bachelor's degree in areas in which job and market based studies determined were needed in both Volusia and Flagler Counties. All degrees were approved by the Florida State Board of Education.

---

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **To provide students with a low-cost opportunity to further their education, help meet the local needs for employees holding baccalaureate degrees, and to provide graduates with the opportunities to obtain promotions. The baccalaureate degrees help increase the economic vitality of the Volusia and Flagler Counties.**

---

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **Annual FTE for each academic year is: 2008-09 = 285.4, 2009-10 = 494.6, 2010-11 = 700.3, 2011-12 = 781.8**
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **The number of graduates for each academic year are: 2008-09 = 100; 2009-10 = 242; 2010-11 = 309; 2011-12 = 378**
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **Annual cost data per FTE for all baccalaureate programs are monitored and reported. Direct instruction cost per FTE was $4,080.75 for 2008-09, and $3,308.01 for 2009-10, and $4,972.39 for 2010-11.**
☐ <u>Other (Explain):</u>

---

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Graduation data is collected through Institutional Research and reported regularly to the State. State auditors and the staff at the Division of Florida Colleges review and validate the reported data.**

---

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

---

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

---

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

---

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes, enrollment is increasing steadily in the baccalaureate programs as is the number of graduates.**

---

19. <u>Describe how the information upon which the answer above is based was obtained and validated:</u>
The information is based on data collected by Institutional Research and reported annually to the Division of Florida Colleges who validates this data.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **The only additional funding available is student tuition and fees.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

Provide any other information that can be used to evaluate the performance of this project

22. **CONTACT INFORMATION for person completing this form:**
Name: Isalene T. Montgomery
Title: Interim Vice President of Finance
Phone number and email address: (386)506-3961, montgoi@daytonastate.edu
Date: January 10, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Edison State College – 8099 College Pkwy, Fort Myers, FL**

Location county/counties: **Lee, Collier, Charlotte, Hendry, Glades**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$403,408	$0	$403,408	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Operating expenses for ten baccalaureate programs: Elementary Education, BS; Middle Grades Language Arts Education, BS; Middle Grades Science Education, BS; Secondary Biology Education, BS; Middles Mathematics Education, BS; Secondary Mathematics Education, BS; Nursing, BS; Cardiopulmonary Sciences, BAS; Supervision and Management, BAS; Public Safety Administration, BAS.**

9. Number of years this project has received state funding: **5**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes. Edison State College "prepares a diverse population for creative and responsible participation in a global society; and serves as a leader for intellectual, economic, and cultural awareness in the community."**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes, initial needs analysis demonstrated a gap in well prepared teacher educators, baccalaureate prepared health care professionals, and leaders in the Southwest Florida Community.**

Further discussions were extended to local universities and ICUF institutions to determine if these needs were being adequately met. Partnerships were formed with FGCU that further underscored the need for these programs in our community.

---

12. <u>What are the intended outcomes/impacts and benefits of the project?</u>
Increase the number of state licensed educators in multiple subject areas with the appropriate endorsements (i.e. ESOL and Reading). The School of Education has produced 181 graduates with greater than 90% employed in the field of education.

To diminish the gap between current graduates produced and projected workforce needs.

Meet the demands of the healthcare industry by producing baccalaureate prepared nurses and cardio pulmonary professionals. The Cardiopulmonary program has produced 5 graduates with 100% successfully placed in the field.

---

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Table 1
Count of Baccalaureate Degrees Awarded by Program and Academic Year

			Graduation Year			
Degree Code	Degree	Major	2009-2010	2010-2011	2011-2012	Three-Year Total
BAS	Bachelor in Applied Science	Cardiopulmonary Sciences			1	1
BAS	Bachelor in Applied Science	Public Safety Administration		11	21	32
BAS	Bachelor in Applied Science	Public Safety Management	26	23	8	57
BAS	Bachelor in Applied Science	Supervision and Management	16	39	79	134
BS	Bachelor of Science	Elementary Education	11	90	97	198
BS	Bachelor of Science	Middle Grades Math Education			1	1
BS	Bachelor of Science	Nursing		85	74	159
BS	Bachelor of Science	Secondary Education Biology	3	2	6	11
BS	Bachelor of Science	Secondary Education Math	1	5	8	14
		Three-Year Grand Total				607

☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The college monitors and reports graduation rates by program area, compiles placement data when appropriate and conducts annual program reviews. Both internal and external measures are in place to ensure graduates obtain the skills and knowledge necessary to meet the program outcomes prior to graduation. External measures include, but are not limited to, state licensure exams and employer satisfactions surveys. Additionally, the nursing program is accredited by NLNAC and the education programs complete the Institutional Program Evaluation Plan (e-IPEP) each year to maintain State Approval for all six baccalaureate programs.**

Table 2
Placement Rates

Year	Program	Graduates	Hire Rate
School of Education			
2009-2010	Elementary Education	11	91%
2009-2010	Secondary Biology	3	67%
2009-2010	Secondary Mathematics	1	100%
2010-2011	Elementary Education	90	90%
2010-2011	Secondary Biology	2	100%
20102011	Secondary Mathematics	5	100%
2011-2012	Elementary Education	97	88%
2011-2012	Secondary Mathematics	8	100%
2011-2012	Secondary Biology	6	100%
	Total:	181	96%
School of Health Professions			
2011-2012	Cardiopulmonary Sciences	5	100%
2011-2012	Nursing	114	100%

Note: Data is currently being collected for baccalaureate graduates from the School of Business and Technology.

☐ Unit cost data (e.g., cost per unit produced); Enumerate: **$5,434 total cost per FTE (source 2011-12 Cost Analysis**
☐ Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Information is collected at the program level, unit level and by the Office of Research, Technology and Accountability.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida**

Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments maintained and increased consistently over the last five years in accordance with the projected growth plan. The institutions projected growth of 20% over the course of five years for each baccalaureate area has been met.**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected through the College's enrollment management system. Enrollment data is provided to each of the academic areas by the Office of Research, Technology and Accountability. This information is disseminated and used in the Annual Program Reviews as well as submitted to the FLDOE.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

	FY09	FY10	FY11	FY12	FY13 YTD
Tuition	354,181	1,030,541	1,578,237	1,776,844	1,347,203

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project: **Each year, the college submits the Annual Baccalaureate Report. Additionally, the School of Education submits an Institutional Program Evaluation Plan.**

23. CONTACT INFORMATION for person completing this form:
Name: **Gina Doeble**
Title: **Vice President Administrative Services**
Phone number and email address: **(239) 489-9029 gdoeble@edison.edu**
Date: **1/14/13**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

---

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

---

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

---

4. <u>Recipient name and address:</u> **Gulf Coast State College**
   5230 West Highway 98, Panama City, FL 32401
   <u>Location county/counties:</u> **Bay, Gulf, Franklin**

---

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u>
   governmental entity

---

6. <u>FUNDING:</u> FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$175,000	$0	$175,000	108

---

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

---

8. <u>Project Purpose/Description:</u> **Operating expenses for three (3) baccalaureate programs including the B.A.S. in Technology Management, the B.S. in Nursing, and the B.A.S. in Organizational Management.**

---

9. <u>Number of years this project has received state funding:</u> **Three years: 2010-11 and subsequently, within the allocations for Community College Program Funding (CCPF).**

---

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **Yes. Gulf Coast State College's mission and vision include provisions that "the college provides many opportunities for learning and offers a range of programs and services," and "will join as a full partner in dynamic cultural and economic development of the region."**

---

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes. In compliance with FS 1007.33, each Gulf Coast State College bachelor's program was proposed only after full discussions with regional higher education institutions, employers and other relevant workforce stakeholders, as well as extensive review of labor market projections. Applications for each degree program were approved by the Division of Florida Colleges and the Florida State Board of Education, and SACS-COC approved the college at Level II status to offer baccalaureate degrees.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **Outcomes include enhanced production of well-prepared bachelor's program graduates to fill much needed positions in the local and regional workforce.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **Enrollment data in 3000 and 4000 level courses in all program areas for 2010-11 was three (3) full-time equivalent students (FTE); 2011-12 enrollment was fifteen (15) FTE; and enrollment to date for 2012-13 (including only preliminary totals for fall term) is twenty-three (23) FTE.**
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **The college monitors and reports graduation rates by program area. To date, seven students have graduated from the BAS in Technology Management program. (Our other two bachelor's programs are too recently implemented to have produced graduates.)**
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **The college monitors and reports annual cost data per FTE for bachelor's programs. Direct instructional cost per FTE for 2010-11 was $4,260 for the 3 FTE in all bachelor's programs. The direct instructional cost per FTE for 2011-12 was $3,235 for the 15 FTE in all bachelor's programs.**
☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u>
Yes. Although Gulf Coast's bachelor's degree programs are new, enrollments in these programs have been higher than projected. Initial projections for the BAS in Technology Management were exceeded by 100%, with the beginning class in January 2011 garnering 36 entrants. The BS in Nursing opened in August 2012 with 48 students. (The BAS in Organizational Management is slated to open in fall 2013.) To date, seven students have graduated from the Technology Management BAS, an accelerated graduation made possible by acceptance of transfer credits and summer enrollments by motivated students. These bachelor degrees are workforce-oriented degrees not offered by any other public institution in our service area.

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provide the only other funding to support these programs.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: **Dr. Jim Kerley**
Title: **President**
Phone number and email address: **(850) 769-1551 ext. 3800**
Date: **January 14, 2013**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Indian River State College, 3209 Virginia Avenue, Fort Pierce, FL 34981**

   <u>Location county/counties:</u> **Indian River, Martin, Okeechobee, St. Lucie**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$585,663	**$0**	**$585,663**	**108**

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Operating expenses for 20 Florida State Board of Education approved baccalaureate degree programs.**

9. <u>Number of years this project has received state funding:</u> **S years**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **Yes, the mission of Indian River State College includes providing selected bachelor degree programs.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes. The application process for Florida State Board of Education approval requires significant documentation of demonstrated need in the community. Reviews of job market data were conducted, advisory committee recommendations were addressed, and discussions with all other postsecondary institutions in IRSC's service district were held. All applications to the FSBOE were approved.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The outcome is an increased number of baccalaureate degree holders trained in workforce programs and employed in the college's service district. The impact is an increased/improved supply of trained workers in the workforce. The benefits degrees obtained at a lower cost to the graduate, more opportunities to obtain degrees particularly for place bound students, and the economic vitality and competitiveness for the service district.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **IRSC currently produced 1,003 FTE this academic year in upper division baccalaureate programs. Enrollment in baccalaureate programs is currently up 29% from this date last year and we have experienced similar percentage increases annually since the inception of the program.**
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **Graduates in baccalaureate programs have consistently increased over the last four years that the program has produced completers, in part due to increases in both enrollment and the number of programs offered. The college had 307 graduates in the 2011-12 year.**
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **From the 2011-12 Cost Analysis, Direct Instructional Cost of all Baccalaureate programs is $2,925 per FTE and Total Instructional Cost for all Baccalaureate Programs is $5,350 per FTE.**
☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Data is collected through the college's enrollment and financial management systems. The Auditor General staff and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes. Enrollments in bachelor programs increase each year at rates higher than the average rate of increase for the institution.**

19. <u>Describe how the information upon which the answer above is based was obtained and validated:</u>

Enrollment and graduation data is collected through the College's administrative ERP systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition is budgeted at $2,884,145 for the current 2012-13 fiscal year.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: **Barry Keim**
Title: **Vice President, Administration and Finance**
Phone number and email address: **772-462-4705, 3209 Virginia Avenue, Fort Pierce, FL 34981**
Date: **January 10, 2013**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Florida State College at Jacksonville, 501 W State Street, Jacksonville, FL 32202**

<u>Location county/counties:</u> **Duval, Nassau**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$439,575	**$0**	**$439,575**	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Develop upper division (baccalaureate) academic programs**

9. <u>Number of years this project has received state funding:</u> **5 years**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **Yes, development of baccalaureate programs enhances the educational opportunities of citizens in our service area.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes, the baccalaureate programs meet the needs of career oriented degrees not otherwise available in our service area.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **Florida State College at Jacksonville now offers twelve baccalaureate degree programs enrolling 2,099 students in 2011-12.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

    X☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate: **2,099 students enrolled in baccalaureate degree programs in 2011-12.**

    X☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **392 students were awarded baccalaureate degrees by Florida State College at Jacksonville in 2011-12.**

    X☐ Unit cost data (e.g., cost per unit produced); Enumerate: **The total cost of upper division baccalaureate degree programs at FSCJ was $5,162,699 in 2011-12. There were 962 Full Time equivalent (FTE) students enrolled for a unit cost per year per fte student of $5,366.**

    ☐ Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Program data is collected by the College registration system, and it is validated for accuracy and completeness by the academic administration at the college.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes, the cost is in line with intended costs and the number of student graduates has met program expectations.**

19. Describe how the information upon which the answer above is based was obtained and validated: **At the start of each baccalaureate degree program, the administration completes a program proposal for the State Board of Education. The proposal includes expected number of enrolled students and graduates. Further, the number of job placements in key jobs is estimated and tracked.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student fees of $2,755,018 were received from students paying tuition in 2011-12.**

21. List any audits or evaluative reports that have been published for this project (including website links, if

available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online** at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Steven Bowers
Title: Vice president, administrative services, Florida State College at Jacksonville
Phone number and email address: 904-632-3217, sbowers@fscj.edu
Date: January 7, 2013.

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Miami Dade College; 300 N.E. 2nd Avenue, Miami Florida 33132**

   Location county/counties: **Miami-Dade County**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
   Governmental entity

6. FUNDING:

6. FUNDING: FY 2012-13 **Recurring** **General Revenue**	FY 2012-13 **Recurring** **Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$1,247,306	$0	$1,247,306	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Baccalaureate programs including:**
   Bachelor of Science – Supervision & Management
   Bachelor of Applied Science – Health Science (Option in Physician Assistant Studies)
   Bachelor of Science - Electronics Engineering Technology
   Bachelor of Applied Science – Film, Television & Digital Production
   Bachelor of Science – Biological Sciences
   Bachelor of Science – Early Childhood Education

9. Number of years this project has received state funding: **A total of 5 years, with varying start dates**
   by program:
   5 Years --- B.S. – Supervision & Management (Started 2008-09)
   4 Years --- B.A.S. – Health Science – Physician Assistant Studies (Started 2009-10)
   4 Years --- B.S. – Electronics Engineering Technology (Started 2009-10)
   4 Years --- B.A.S. – Film, Television & Digital Production (Started 2009-10)
   Current Year --- B.S. – Biological Science (Started 2012-13)
   Current Year --- B.S. – Early Childhood Education (Started 2012-13)

10. Does this project align with the core missions of the agency or the program area in which it is funded?
    (Explain): **Yes. The programs are developed in alignment with the college's mission "provide**
    high-quality teaching and learning experiences that are accessible and affordable to meet the

needs of our diverse students and prepare them to be responsible global citizens and successful lifelong learners". Also, to provide opportunity to articulate to graduate level programs at statewide public and private universities.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes. We comply with FS 1007.33 by ensuring associate level programs are designed to articulate into upper division baccalaureate programs. Development of the programs is made in conjunction with local business partners, review of market data as described by South Florida Workforce and Region 23 Workforce Need and Demand.**

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of career-ready graduates in response to local workforce and educational needs while maintaining the primary mission of the College by offering high quality, affordable educational opportunities. The programs offered support the needs of local business and industry. In addition, the student population in this program represents the ethnic diversity of our student body with 65% Hispanic and 26% Black Non-Hispanic students in the program.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
☑ Output data (e.g., number of clients served, students educated, units produced); Enumerate:
For programs identified in Question # 8:
For 2010-11, FTE generated 492
For 2011-12, FTE generated 821
Estimated based on enrollment for 2012-13, FTE generated 1,021
☑ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
For programs identified in Question #8:
For 2010-11, number of completions 39
For 2011-12, number of completions 285
Estimated based on enrollment for 2012-13, number of completions 336
☑ Unit cost data (e.g., cost per unit produced); Enumerate:
Cost per FTE for all upper level courses for 2010-11 is $3,816
Cost per FTE for all upper level courses for 2011-12 is $3,821
☑ Other (Explain): **Employment rates and annual wage data for graduates in the programs specified in question #8 and are being collected but are not yet available due to the newness of the programs.**

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of the enrollment data, financial reports of costs by program area.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in**

payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Students are successfully completing the program of study and are being recruited by local and national employers as well as continuing their education at the graduate level. Enrollment for all programs continues to increase by double digits each year. For 2010-11 FTE increased by 13.1%, for 2011-12 by 29.7% and the estimated increase for 2012-13 is 17.8%.**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida College enrollment reporting systems for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provides the only other funding for Education programs. The estimated amount for 2012-2013 is $6,017,040.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project: **The College's 3 largest programs have inception dates prior to the 5 year period identified in the scope of this request. These programs are:**
B.S. – Education (Biology, Chemistry, Earth Science, Physics, Exceptional Student Ed., Mathematics)
B.A.S – Public Safety Management
B.S. – Nursing

23. CONTACT INFORMATION for person completing this form:
Name: E.H. Levering
Title: Senior Vice Provost of Business Affairs and Chief Financial Officer
Phone number and email address: 305-237-2389; EHLevering@mdc.edu
Date: January 9, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Northwest Florida State College**

Location county/counties: **Okaloosa, Walton**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$398,016	$0	$398,016	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Operating expenses for three (3) baccalaureate programs including: Project Management, Nursing, and Education with options (Elementary, Middle Grades Math, and Middle Grades Science)**

9. Number of years this project has received state funding: **A total of ten (10) years: FY 02-03 $274,198 funding for planning, no funding for FY 03-04 and continued funding began in FY 04-05 at $264,937 increasing as enrollment increased. Funding by the most current five (5) years: FY 08-09 $442,436, FY 09-10 $403,527, FY 10-11 $398,016, fiscal years 11-12 and 12-13 funding is within the allocations for Community College Program Funding (CCPF).**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes, the mission for Northwest Florida State College is to improve lives. We deliver outstanding educational programs that are relevant, accessible, and engaging for students of all ages.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with the University of West Florida (regional public university), review of the job/market data for the region, and**

advice from community members/employers in the relevant workforce. Applications for each degree were approved by the appropriate accrediting agencies and the Division of Florida Colleges.

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in the northwest Florida region. The benefits are a lower-cost bachelor degree that is local and doesn't require extended travel as well as increase in economic vitality for the region.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate: **Enrollment data in level 3 and level 4 courses in all program areas for 2008-09 were 185.9 full-time equivalent students (FTE); 2009-10 278 FTE; 2010-11 336 FTE; 2011-12 380 FTE.**
☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The college monitors and reports graduation rates by program area. The graduating class of students awarded bachelor degrees: 2008-09; 67, 2009-10; 106, 2010-11; 127, 2011-12; 173.**
☐ Unit cost data (e.g., cost per unit produced); Enumerate: **The college monitors and reports annual cost data per FTE for bachelor programs. Direct instructional cost per FTE for 2008-09 was $5,741, 2009-10 5,402; 2010-11 $6,520 and 2011-12 $5,556.**
☐ Other (Explain): **Employment rates and annual wage data for graduates for the current years are being collected. Most resent employment data available Nursing 100% -average entry wage $47,500; Education 60% average entry wage $34,500; BAS (Project Management) 60% average entry wage $35,000. (When the BAS program began most of the students were employed when they started the program, as the program matures there are more younger students enrolled who are affected by the economy.)**

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments in bachelor programs increased each year from inception through 2011-2012 at rates higher than the average rate of increase for the institution**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provides the only other funding for educational programs.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Donna Utley
Title: Vice President of Administrative Services
Phone number and email address: 850/729-5213; utleyd@nwfsc.edu
Date: 1/14/2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Palm Beach State College, 4200 Congress Avenue, Lake Worth, FL 33461**
<u>Location county/counties:</u> **Palm Beach**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. <u>FUNDING:</u> FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$230,117	$0	$230,117	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u>   **Operating expenses for three baccalaureate programs (Supervision & Management, Information Management and Nursing).**

9. <u>Number of years this project has received state funding:</u> **The baccalaureate programs have received funding for four years. The program's allocations from the Community College Program Fund (CCPF) totaled $100 during the first year, and three years at $230,117.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> (Explain): **Yes. Palm Beach State College's mission specifies: "The College provides associate and baccalaureate degrees, professional certificates, workforce development and lifelong learning."**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> (Explain):   **Palm Beach State College followed the process for site determined baccalaureate degrees as specified in FS 1007.33. This process includes an assessment of need in the College's service area, surveys of employers and students, board review and approval, and collaboration with other local program providers at the university and college level. Once approved, the programs are developed and approved through the College's curriculum process, and notification for possible review by the College's accrediting**

body, SACSCOC.

12. What are the intended outcomes/impacts and benefits of the project? **The intended outcome is to increase the number of baccalaureate level graduates in key professional level positions where training in the fields of study is in need in the College's service area. Students are provided with accessible and affordable baccalaureate degrees.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate: **Enrollment in upper division coursework at the 3000/4000 course level were in 2010-11: 364 FTE; in 2011-12: 474 FTE and projected 2012-13 enrollment, 513 FTE.**
☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The College reports FTE and program completer data through the Student Database (SDB) reporting function. The graduates reported include 2010-11: 89, 2011-12: 165. The Fall 2012 term saw 117 graduates, with an equal or greater number expected for the Spring 2013 term.**
☐ Unit cost data (e.g., cost per unit produced); Enumerate: **Data are reported through the Student Database and the Annual Financial Report. Direct instructional cost per FTE: 2010-11: $1,722 (364 FTE); 2011-12: $1,782 (474 FTE).**
☐ Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data are collected through the College's Student Information System and Financial Systems. Such data are sent to the State of Florida as required through the various reporting databases. The College is audited annually by the Florida Auditor General.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments and graduates in the baccalaureate programs have exceeded projections and are the fastest growing segment of enrollment at Palm Beach State College. The College's baccalaureate programs targeted occupations in demand in the workforce.**

19. Describe how the information upon which the answer above is based was obtained and validated: **All enrollment data are collected through the College's Student Information System and transmitted to the state via the various state databases each term. These data are subsequently audited by the Florida Auditor General.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Fees and tuition provide the remainder of funds available to the program.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project: N/A

23. CONTACT INFORMATION for person completing this form:
Name: Dr. Sharon A. Sass
Title: Vice President for Academic Affairs
Phone number and email address: 561-868-3147, sasss@palmbeachstate.edu
Date: 1/14/2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Pensacola State College, 1000 College Boulevard, Pensacola, FL 32504**

   <u>Location county/counties:</u> **Escambia, Santa Rosa**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$175,000	**$0**	**$175,000**	**108**

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Operating expenses for two baccalaureate programs: Applied Science and Nursing.**

9. <u>Number of years this project has received state funding:</u> **A total of three years. The first year was 10/11 for $175,000 specifically identified for the baccalaureate program and the next two years the funds were within the allocation for Community College Program Funding, just not specifically earmarked and identified.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> <u>(Explain):</u> **Yes. The mission for Pensacola State refers to affordable, open access to educational opportunities, including baccalaureate degrees.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> <u>(Explain):</u> **Yes. Each baccalaureate program resulted from discussions with the University of West Florida, a review of the job market in our region and discussions with leaders in the community workforce. The degrees were approved by the appropriate accrediting agencies.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The intended outcomes of the two offerings are to increase the educational level of the current workforce to provide for promotional opportunities and increased knowledge in the workplace. The programs offered by the college are lower cost than the local university and should help promote economic gains in the region.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
    ☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **The college tracks the number of students in each program by semester and academic year. This information is reported to the Division of Florida Colleges.**
    ☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **The college reports the number of graduates each semester that have successfully completed each program to the Division of Florida Colleges.**
    ☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **The college tracks specific operating expenditures of each baccalaureate program in its accounting records. The full time instructional costs are broken out on the cost analysis report into upper and lower division based on the actual course the instructor is teaching.**
    ☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Program data is collected in the college financial records system and student records system. The State Auditors audit the financial data every year and review the operational procedures surrounding the programs every two years. (In the future the operational review will happen every three years.) Data is sent to the Division of State Colleges where they review the data for reasonableness and accuracy. The college employees monitor and verify the information through internal procedures to assure accuracy and completeness of the information in the CFRS and CSRS systems.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes. Enrollments in the baccalaureate programs have increased from an initial enrollment in Spring 2011 of 33 FTE and 113 headcount to enrollment in Spring 2013 of 95 FTE and 305**

headcount.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected and stored in the college's Student Records System. The data was obtained directly from this system. Enrollment information is also reported to the Division of Florida Colleges for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees are collected from these students and provide the only other funding for the educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Gean Ann Emond
Title: Vice President, Business Affairs
Phone number and email address: phone: (850) 484-1728   email: gemond@pensacolastate.edu
Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Polk State College, 999 Avenue H NE, Winter Haven, FL 33881**

   Location county/counties: **Polk**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$3,000,101	$0	$3,000,101	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Development and operation of baccalaureate programs.**

9. Number of years this project has received state funding: **Four years. Funds were first appropriated to the college in FY 2009-10. The initial annual appropriation in FY 2009-10 was $100.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes, by providing affordable and accessible baccalaureate degree opportunities in Polk County.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes, each baccalaureate was initiated in response to community demand. The funding provided for the development and operation of these programs has enabled Polk State to now offer 7 baccalaureate degree programs. These programs are all funded from this recurring appropriation. The specifics for determining need for each program is as follows:**

   • **BAS Supervision & Management (with concentrations in Business Administration, Business Information Technology, Healthcare Administration, Public Administration, Public Safety**

Management): As outlined in the initial degree proposal (August 2008) and subsequent proposal to add concentrations (April 2011), Polk State College utilized internal and external sources to explore the need to community. Projections for Florida jobs by occupation for Polk County based on the occupation codes relevant to the proposed programs (per the Labor Market Statistics center of the Florida Agency for Workforce Innovation) were analyzed. To augment the insights from the labor-market projections, Polk State surveyed local employers to gauge their opinions. An online student survey was designed to assess the demand for the proposed baccalaureate programs across the college's student body. Based on the results of the job statistics, employer and student input, need was determined.

- BS in Nursing {BSN (RN to BSN)}: A comprehensive needs assessment was conducted in September 2010. The results are detailed in the SACS proposal dated May 2011. Area healthcare employers, registered nurses and current Polk State College students were surveyed separately about their interest in Polk State establishing a BS in Nursing degree program. These survey results showed overwhelming support for a BSN program at Polk.

- BS in Criminal Justice: The Office of Institutional Research, Effectiveness, and Planning (IREP) obtained available workforce data from the Florida Department of Economic Opportunity and also conducted surveys of both local law enforcement agencies and existing students to identify potential interest in the program. The results, as evidenced in the SACS Program Prospectus dated May 31, 2012, illustrated strong support among local law enforcement agencies and potential students in the community for Polk State College to establish a Bachelor of Science in Criminal Justice degree program.

- Polk State College is finalizing a proposal for a Bachelor of Science in Aerospace Sciences program based on the demands of the community. A comprehensive needs assessment was conducted in September 2012. Area employers and current/prospective Polk State College students were surveyed separately about their interest in the College establishing a BS in Aerospace Sciences degree program. Overall, the survey responses illustrate strong support for this program.

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> The Polk State College baccalaureate programs are intended to provide accessible and affordable opportunities for students to complete 4-year degrees locally, ultimately filling the demand for area graduates and increasing the local proportion of baccalaureate degree attainment in the workforce.

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
♦ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u>
2009/10 enrollment in BAS Supervision & Management was 180 FTE;
2010/11 enrollment in BAS Supervision & Management was 348 FTE;
2011/12 enrollment in BAS Supervision & Management was 802 FTE; BS Nursing was 212 FTE
♦ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> Enrollment has grown from 135 participants to 1,035 in the three years since the College started offering baccalaureate degrees. Completers with BAS in Supervision and Management was 22 FTE in 2010/11 and increased to 56 FTE in 2011/12.
♦ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> The college monitors and reports annual cost data per FTE for bachelor programs. Total instructional costs for 2011/12 for the BAS Supervision and Management and BS Nursing programs was $1.3 million. Costs associated to BS in Criminal

Justice program will be available after first year of offering.
◆ Other (Explain): Employment rates and annual wage data for graduates are being collected but not yet available due to the newness of the programs.

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through internal student data files and submitted to Florida Department of Education for analysis. The FDOE scrutinizes and verifies the institution's data inputs and provides comprehensive validation reports. Other data is collected through student survey.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, additional programs are under development and consideration to meet the now-proven demand within the community. Enrollment has grown in the baccalaureate programs over the first three years from 135 students to 1,035 in Fall 2012.

19. Describe how the information upon which the answer above is based was obtained and validated: This data was obtained through student records, reviewed by Florida Department of Education, and is audited annually by the Florida Auditor General.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees; through a partnership with Winter Haven Hospital, the Winter Haven Hospital Foundation has pledged $400,000 over five years to be used towards cost of instruction.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. <u>CONTACT INFORMATION</u> for person completing this form:

Name: **Peter S. Elliott**

Title: **Vice President for Administration/CFO**

Phone number and email address: **863.297.1081   pelliott@polk.edu**

Date: **1/8/2013**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Santa Fe College 3000 NW 83rd Street, Gainesville, FL 32608**

<u>Location county/counties:</u> **Alachua/Bradford Counties**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$200,101	$0	$200,101	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **To support the economic development and educational needs of place-bound, non-traditional students by offering local access to baccalaureate degree programs.**

9. <u>Number of years this project has received state funding:</u> **3**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **The College's core mission is to provide Alachua/Bradford county traditional and non-traditional students the opportunities to expand their education. The baccalaureate degree programs in targeted workforce areas are crucial to the communities we serve.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes! All baccalaureate degree program proposals submitted for approval by the State Board of Education must document the specific local and regional workforce demand and unmet need to be met by offering the degree.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **Increase the number of citizens in Florida, and specifically Alachua/Bradford County, with baccalaureate degrees.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
X☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u>
In 2011-12, the college enrolled 576 headcount students (233 FTE) in baccalaureate programs. The estimated FTE enrollment for 2012-13 is 340 FTE students. The college awarded 66 baccalaureate degrees in 2011-12.
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u>
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u>
☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u>
All enrollment, completion, etc. data is provided to the Department of Education and audited by the State of Florida Auditors.

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes, students are graduating from all programs being offered.**

19. <u>Describe how the information upon which the answer above is based was obtained and validated:</u>
Enrollment, graduation and completion data are generated through institutional research and provided to the Department of Education.

20. <u>How much additional funding or matching funding from non-state sources is available for this project and what are the sources?</u> **Additional funding various by year and by program. In addition to the minimal amount of recurring funds provided in general revenue for the programs being offered ($200,101) students pay a per credit hour rate (for 2012-13 $97.79/CH) as set by the Florida Statutes each year. The College consistently looks for outside sources to supplement all program offerings, including baccalaureate programs. Several of our baccalaureate programs have received non-**

recurring grants from outside entities to enhance the programs and increase enrollment capacity.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Ginger Gibson
Title: Vice President for Administrative Affairs/CFO
Phone number and email address: 352-395-5208 ginger.gibson@sfcollege.edu
Date: 01/14/2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **Seminole State College of Florida, 100 Weldon Boulevard, Sanford, FL 32773**

<u>Location county/counties:</u> **Seminole County**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$181,241	$0	$181,241	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Operating expenses for five (5) baccalaureate programs including Interior Design, Construction, Architectural Engineering Technology, Business & Information Management, and Information Systems Technology.**

9. <u>Number of years this project has received state funding:</u> **A total of four (4) years: One (1) year at $100 and three (3) years at $181,241 within the allocations for Community College Program Funding (CCPF).**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> <u>(Explain):</u> **Yes. The mission for Seminole State College promises to provide "selected bachelor degree programs."**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> <u>(Explain):</u> **Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with the University of Central Florida (regional public university), review of the job/market data for the region, and advice from community members/employers in the relevant workforce. Applications for each degree were approved by the appropriate accrediting agencies and the Division of Florida Colleges.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in central Florida. The benefits are a lower-cost bachelor degree and increase in economic vitality for the region.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **Enrollment data in level 3 and level 4 courses in all program areas for 2010-11 was eleven (11) full-time equivalent students (FTE); 2011-12 enrollments was seventy-one (71) FTE; and enrollment in place and anticipated for 2012-13 is 308 FTE.**
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **The college monitors and reports graduation rates by program area. The first graduating class of students seeking bachelor degrees for 2011-12 included 17 students.**
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **The college monitors and reports annual cost data per FTE for bachelor programs. Direct instructional cost per FTE for 2010-11 was $8,226 for the 11 FTE in all bachelor programs. The Direct instructional cost per FTE for 2011-12 was $4,231 for the 71 FTE in all bachelor programs.**
☐ <u>Other (Explain):</u> **Employment rates and annual wage data for graduates are being collected but not yet available due to the newness of the programs.**

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes. Enrollments in bachelor programs increased each year at rates higher than the average rate of increase for the institution. In 2012-13, the FTE enrollment increase for Seminole State is expected to remain almost unchanged from 2011-12. However, FTE enrollment in bachelor programs will increase from 71 FTE to approximately 308 FTE (increase of 433.8%). In 2011-12, seventeen (17) of the initial cohort of 49 students graduated within the minimum time allotted for the**

program. The bachelor degrees offered by Seminole State are workforce-based degrees not offered by any public institution in the central Florida.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees provides the only other funding for educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Dr. Joseph A. Sarnovsky
Title: Executive Vice President/CFO
Phone number and email address: Office: 407.708.2430   email: sarnovsj@seminolestate.edu
Date: January 2, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: St. Petersburg College
P.O. Box 13489
St. Petersburg, FL 33733
Location county/counties: **Pinellas County**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$5,496,801	$0	$5,496,801	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Operating expenses to support twenty-two (22) academic programs that allow the College to continue its open door policy for students pursuing higher education and career opportunities while responding to the business and community needs.**

9. Number of years this project has received state funding: **A total of twelve (12) years St. Petersburg College has been funded at a baccalaureate degree level institution for its upper-division level courses and programs.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes. The mission of St. Petersburg College is to provide student success and enrich our communities through education, career development, and self-discovery. The mission of the College Baccalaureate Program is to provide high-quality undergraduate education at an affordable price for students and the state, and to promote economic development by preparing people for occupations that require a bachelor's degree and are in demand by existing or emerging public and private employers in this state.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> <u>(Explain):</u> **Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with regional public and private universities, review of the job/market data for the region, and advice from community members/employers in the relevant workforce.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in southwest Florida. The benefits are a lower-cost bachelor degree and increase in economic vitality for the region.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **In FY 2011-12 nearly 6,200 students were served in all baccalaureate program areas and 1,061 students graduated with baccalaureate degrees.**
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **The college monitors and reports graduation rates by program area. Since 2003 St. Petersburg College has awarded 5,082 baccalaureate degrees in all.**
SPC annually conducts the Recent Alumni Survey to measure alumni satisfaction with SPC's education programs. The Recent Alumni Survey was designed to gain insight into alumni's perceptions of the quality of general education, and career preparation received at SPC, as well as to determine the current activities of former students such as employment information and educational status. The data collected is used for the state required annual Placement & Follow-up Report and as supplemental information to meet continuous improvement initiatives in workforce criteria.

Results from the latest Recent Alumni Survey (2009-10 SPC Graduates) indicated that over seventy-five percent (75.86%) of the graduates who responded are currently in the labor market. Over half of those (59.51%) are employed in a field related to their studies. The BS/BAS and AS/AAS programs reported the highest rate of related employment (82.16% and 81.25% respectively).

Wage earnings varied by degree or certificate awarded, but remained in line with the results from the 2008-09 Recent Alumni Survey, with 26.39% of respondents reporting wages between $21,000 and $30,999 (down from 27.1% in 2008-09) and 24.25% reporting wages of $52,000 or more (up from 23.8% in 2008-09). The highest wages were reported most often among BS/BAS and Certificate respondents, at 48.37% (up from 47.8%) and 29.46% (down from 32.0%) respectively. However, AA degree respondents reported the highest rate of continued education (86.26%), and 65.73% of those were enrolled full-time. As a whole, nearly two-thirds of SPC graduates are pursuing further education (64.87%).

SPC graduates also reported high levels of satisfaction in the areas of general education outcomes associated with the general education skills. Recent alumni (97.14%) reported SPC had prepared them adequately for continued education, and the majority of respondents (96.35%) would recommend their program to others.

In addition, SPC conducts the Employer Survey to measure employer satisfaction with SPC graduates. Specifically, the Employer Survey was designed to gain insight into an employer's perceptions of hired

SPC graduates in the areas of key general education competencies and foundational skills. Moreover, it provides the employee's major job responsibilities and wage information, identifies an employer's willingness to hire another SPC graduate, and support various college activities such as student training or placement.

Survey data are also collected for state required annual Placement & Follow-up Report (FETPIP: Florida Education Training Placement Information Program) and supplemental information to meet workforce criteria.

Overall Key findings from the latest Employer Survey include:

- One-hundred percent (100%) of the employers responding indicated they would hire another SPC graduate.
- More than fifty percent (56.52%) responding to the question regarding hourly compensation indicated their employees earn between $15.00 and $19.99 per hour ($31,000 to $41,999 annually).
- Thirty-seven (37) unique employers expressed an interest in participating in one or more of the College's five suggested employment activities. The most popular areas of interest among those willing to participate were providing opportunities for student co-op/internship placement (72.97%), assisting in job placement of graduates (43.24%), and serving on an advisory committee (37.84%). [Note: The total exceeded 100% because this question allowed multiple responses by survey respondents.]

All twenty-five key general education competencies and foundational skill areas received mean scores between 4.1 and 4.6 on a 5-point Likert scale (5 indicates "excellent"). This response scale also included a "Not Applicable" (NA) rating. The two categories with satisfaction levels consistently over 4.4 were:
- Communicate clearly and effectively with others
- Appreciate the importance of lifelong learning

The outcome with the highest mean rating (4.6) was "Uses ethical courses of action" from the "Work effectively with others in a variety of settings" area. The outcome with the lowest mean rating (4.1) was "Demonstrates leadership skills" from the "Work effectively with others in a variety of settings" area. "Demonstrates leadership skills" had the greatest standard deviation (1.00). This variation in reporting of perceived leadership skills may be the result of how leadership skills are defined by the respondents.

The following table displays a breakdown of each outcome for the upper division programs (BS/BAS and UD Certificate Programs). Employers indicated high levels of satisfaction with general education outcomes for upper-division graduates. All outcomes received mean scores of 4.0 or higher.

Employer Survey Response for Upper Division *Programs (BS/BAS and UD Certificate Programs)*

General Education Outcomes (Five point rating scale with five being the highest)	Item Ratings			
	N	Mean	SD	N/A*
Communicate clearly and effectively with others through:				
Speaking	66	4.4	0.80	---
Listening	65	4.4	0.79	---
Reading	64	4.4	0.75	---
Writing	63	4.4	0.77	1
Use mathematical and computational skills:				
Comfortable with mathematical calculations	66	4.2	0.76	11
Uses computational skills appropriately	66	4.3	0.73	8
Accurately interprets mathematical data	66	4.2	0.78	8
Use the following forms of technology:				
E-mail	66	4.5	0.81	---
Word Processing	66	4.4	0.77	1
Spreadsheets	65	4.2	0.83	16
Databases	65	4.1	0.80	17
Internet Research	65	4.4	0.82	5
Think logically and critically to solve problems				
Gathers and assesses relevant information	66	4.3	0.80	---
Inquires and interprets information	66	4.2	0.86	---
Organizes and evaluates information	66	4.1	0.86	---
Analyzes and explains information to others	66	4.1	0.84	---
Uses information to solve problems	66	4.2	0.85	---
Work effectively with others in a variety of settings:				
Participates as team player (e.g., groups projects)	66	4.6	0.70	---
Works well with individuals from diverse backgrounds	66	4.5	0.73	1
Uses ethical courses of action	65	4.6	0.71	1
Demonstrates leadership skills	66	4.0	0.96	---
Appreciate the importance of lifelong learning:				
Shows interest in career development	66	4.3	0.81	1
Open to new ideas and challenges	66	4.4	0.84	---
Willing to take on new responsibilities	66	4.5	0.71	1
Pursues additional educational opportunities	66	4.3	0.83	4

Note: The survey allowed employers to select N/A if a competency was non-applicable for an employee.

☐ Unit cost data (e.g., cost per unit produced); Enumerate: **The college monitors and reports annual cost data per FTE for bachelor programs. Direct instructional cost per FTE for 2010-11 was $4,514 for**

2,319 FTE in all bachelor programs. The Direct instructional cost per FTE for 2011-12 was $4,425 for 2,461 FTE in all bachelor programs.

☐ Other (Explain): **During their tenure at St. Petersburg College, students are surveyed multiple times, at specific points throughout their education. Academic/Student Services Assessments include indirect measures for Entering Student Survey, Enrolled Student Survey, Graduating Student Survey, Recent Alumni Survey, Employer Survey, and the Community College Survey of Student Engagement (CCSSE).**

Administrative and educational support services are evaluated annually. Results of college-wide student surveys are further refined and augmented through additional departmental-specific assessments.

---

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.**

---

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

---

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

---

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

---

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments in most bachelor programs increased each year at rates higher than the average rate of increase for the institution.**

---

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.**

---

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Non-State funding for the bachelor programs primarily includes student tuition and fees.**

---

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. <u>Provide any other information that can be used to evaluate the performance of this project:</u>

23. <u>CONTACT INFORMATION for person completing this form:</u>
<u>Name:</u> **Dr. Doug Duncan**
<u>Title:</u> **Senior Vice President, Administrative and Business Services**
<u>Phone number and email address:</u> **Office: 727-341-3246 email: Duncan.doug@spcollege.edu**
<u>Date:</u> **January 14, 2013**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **St. Johns River State College, 5001 St. Johns Avenue, Palatka, FL 32177**

<u>Location county/counties:</u> **Clay, Putnam, St. Johns**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$175,000	$0	$175,000	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Baccalaureate operating funds**

9. <u>Number of years this project has received state funding:</u> **Three years (since FY 2010-11)**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **Yes, this project aligns with one of the roles specified in F.S. 1004.65, that of "providing upper level instruction and awarding baccalaureate degrees as specifically authorized by law."**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes. Providing local baccalaureate degree access in the service district that is not being met by other regionally accredited institutions. The service district does not have a state university and has only one regionally accredited private college headquartered in the district. The two degrees offered (Early Childhood Education and Organizational Management) are in areas where there is an "employment gap." The average annual job openings due to new and replacement jobs is greater than the "educational supply" from baccalaureate degree institutions in the district.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u>
- Increase the number of baccalaureate degree holders in occupations where there is a demonstrated workforce need in the local service district and statewide.
- Allow the student who works full-time and is unable to leave the district to achieve a bachelor's degree through the design of degree programs with online/hybrid courses. Hybrid courses are scheduled meet on all three campuses during evening hours to accommodate the working student.
- Assist with regional economic development efforts by educating the workforce. Two of the three counties served by SJR State lie below the state average for residents age 25 and over holding a bachelor's degree.

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☒ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **Report baccalaureate degree headcount and upper division FTE each term. In 2011-12, the college enrolled 178 headcount students (83 FTE students) in upper level courses. The 2012-13 estimated FTE is 146.**
☒ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **Report number of program graduates each term. In 2011-12, the college awarded 2 baccalaureate degrees.**
☒ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **2011-2012 Cost Analysis report indicates:**

2011-2012	Total Instructional Cost per Student Credit Hour	Total Instructional Cost per FTE
Upper Level Baccalaureate	$191	$5,731

☒ <u>Other (Explain):</u> **Annual Baccalaureate Performance Accountability Report submitted to The Florida College System**

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u>
- Program data is collected from Banner, the College's Enterprise Resource Planning (ERP) system. The data is then checked internally for errors and submitted to the Community College and Technical Center Management Information Systems (CCTCMIS). The College uses verification/exception reports provided by CCTCMIS to verify the accuracy of submitted data.
- Unit cost data is taken from the Annual Cost Analysis report submitted by SJR State by October 15 of each year.

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Both degrees have had graduates within two years of initial implementation (January 2011) of the degrees. The Bachelor of Applied Science in Organizational Management had its first graduates in April 2012, whereas the Bachelor of Science in Early Childhood Education had December 2012 graduates.**

	April 2012	August 2012	December 2012	Total to Date
BAS Organizational Management	2	3	8	13
BS Early Childhood Education			6	6

19. Describe how the information upon which the answer above is based was obtained and validated: **Graduation data is collected from Banner, the College's Enterprise Resource Planning (ERP) system. The College Registrar checks that each graduate has met graduation requirements before posting degrees in the Banner system. The data is then checked internally for errors and submitted to the Community College and Technical Center Management Information Systems (CCTCMIS). The College uses verification/exception reports provided by CCTCMIS to verify the accuracy of submitted data.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None. Only other funding is student tuition.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Al Little
Title: Vice President for Finance and Administration/CFO
Phone number and email address: (386) 312-4116 AlLittle@sjrstate.edu
Date: 1/14/13

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **College Baccalaureate Program(s)**

4. <u>Recipient name and address:</u> **State College of Florida, Manatee-Sarasota, PO Box 1849, Bradenton, FL 34206**

   <u>Location county/counties:</u> **Manatee, Sarasota**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$181,242	**$0**	**$181,242**	**108**

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Appropriated for one (1) baccalaureate program (Bachelor of Science in Nursing). Used to supplement operating expenses for that program and six (6) others: Health Services Administration, Homeland Security and Public Safety, Early Childhood Education, International Business and Trade, Technology Management, and Energy Technology Management.**

9. <u>Number of years this project has received state funding:</u> **A total of four (4) years: One (1) year at $100, one (1) year at $181,242 and two (2) years at $178,342, within the allocations for the Community College Program Fund (CCPF).**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **Yes, by both our mission of being guided by measurable standards of institutional excellence to provide engaging and accessible environments that result in student success and community prosperity, and our vision to be globally recognized as an innovative model that hosts a dynamic continuum of academic and career pathways focused on student success and community responsiveness.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with area postsecondary institutions, a review of the job/market data for the region, and advice and support from community members and employers in the relevant workforce. Applications for each degree were approved by the appropriate accrediting agencies and the Division of Florida Colleges.**

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of career-ready graduates, with the impact of a better prepared workforce and decreased unemployment. The benefits are local lower-cost bachelor degree programs and increase in economic vitality for this region.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
   ☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate: **Enrollment data is level 3 and level 4 courses in all program areas for 2010-11 were 69 full-time equivalent students (FTE); 2011-12 enrollments were 115 FTE; and enrollment in place and anticipated for current year 2012-13 is 307 FTE.**
   ☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The college monitors and reports graduation by program area. The first graduating class of students in 2010-11 was 33; in 2011-12 this was 48; and thus far in current academic year 2012-13 we have graduated 31 students.**
   ☐ Unit cost data (e.g., cost per unit produced); Enumerate: **Direct instructional cost per FTE for 2010-11 for the 69 FTE in all bachelor programs was $6,546/FTE. For the 2011-12 academic year, this cost for all bachelor programs was $6,109/FTE.**
   ☐ Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the College's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. The enrollment in baccalaureate programs has exceeded projections made in state applications, and we have 112 graduates in first three years (from BSN and HSA; other programs that started more recently will begin producing graduates in 2013).**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected through the College's enrollment management system. Results are reported each term to the Division of Florida Colleges enrollment reporting system for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **The State College of Florida Foundation, Inc. has raised start-up and library resource funds of $931,318 since inception of our baccalaureate programs to help offset operating costs. Other non-state sources include student tuition and fees.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: **Karen A. Kester**
Title: **Associate Vice President, Finance**
Phone number and email address: **Office: 941-752-5329   email: kesterk@scf.edu**
Date: **January 14, 2013**

PROGRAM ENHANCEMENT

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Brevard Community College – Program Enhancement**

4. <u>Recipient name and address:</u> **Brevard Community College, 1519 Clearlake Road, Cocoa, FL 32922**
<u>Location county/counties:</u> **Brevard**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$3,015,627	$0	$3,015,627	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Program Development and operating expenses for a baccalaureate program in Organizational Management with two concentrations-general management and health care management. In addition, other workforce programs to meet local workforce needs. These programs include Cyber-security AS degree, Health Information Technology AS degree, Airframe and Power-plant AS degree, Electrician PSAV, and the expansion of the Engineering Technology Support Specialist CCC, Culinary Operations PSAV, and Phlebotomy PSAV.**

9. <u>Number of years this project has received state funding:</u> **FY 2012-13 is the first year of funding.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u> **The College is entering a new era that will broaden its reach, provide more opportunities for students, and strengthen its role as a driver of economic development and job-growth locally and in the region.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):</u> **Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with the University of Central Florida (regional public university), review of the job/market data for the region, and**

advice from community members/employers in the relevant workforce. Applications for each degree will be approved by the appropriate accrediting agencies and the Division of Florida Colleges.

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in Brevard County, Florida. The benefits are a lower-cost bachelor degree and increase in economic vitality for the county.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **The college regularly collects and reports data on program enrollment.**
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **The college monitors and reports graduation rates by program area.**
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **The college monitors and reports annual cost data per FTE for college programs.**
☐ <u>Other (Explain):</u> **Data for the baccalaureate programs is not yet available due to the newness of the programs.**

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Data for the baccalaureate and other new or expanded workforce programs are being collected but not yet available due to the newness of the programs. However based on research conducted for the Bachelor's degree for occupations in management occupational data reveals 5,870 jobs are currently available. The projected number of jobs in 2017 in seven occupations related to the proposed program is 6,505. The total number of annual openings for Brevard County is 260, and projected to be 1,296 by 2017. Brevard's growth rate of 11% for these occupations exceeds the national average of 8% and the 2012 median wage is $35.03 per hour. As of July 2012, the Brevard unemployment rate is 9.7%; the growth reflected in these occupations compared to the**

unemployment rate represents a gap in the supply and demand of managerial-level employees. The additional workforce programs will be the conduit to close the gap.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees will be the only other funding for educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: Richard Laird
Title: Vice President, Financial and Technical Services
Phone number and email address: 321-433-7032 lairdr@brevardcc.edu
Date: January 14, 2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Chipola College – Operational Support**

4. <u>Recipient name and address:</u> **Chipola College, 3094 Indian Circle, Marianna, FL 32446**

<u>Location county/counties:</u> **Jackson, Calhoun, Holmes, Liberty, Washington**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u>
   governmental entity

6. <u>FUNDING:</u> FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$1,000,000	$0	$1,000,000	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **General Operations with special emphasis on information technology, including purchasing and maintaining a new fully-integrated Enterprise Resource Management System (includes software, hardware, related infrastructure and necessary personnel for operating and maintaining the student record, financial aid, fiscal management, alumni relations, course management, property management, web portals, etc. systems). Funds are also being used to restore necessary full-time faculty and staff positions cut in previous years due to budget cuts.**

9. <u>Number of years this project has received state funding:</u> **FY 2012-13 is the first year of funding.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> <u>(Explain):</u> **Yes. As the only public institution of higher education in our rural five (5) county area, it is essential that Chipola College have high quality modern administrative software systems for accountability and to provide essential services to students. Also, having qualified highly credentialed faculty for educational programs is required for accreditation and essential for providing access to higher education within our primary service area.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u>

(Explain): **Yes. Without a modern enterprise resource system Chipola College cannot provide the support services necessary to serve our students. For example, with our current 30 year old system we are unable to provide a one-stop web portal whereby students can register, pay fees, access course learning management systems and perform other tasks online.**

12. What are the intended outcomes/impacts and benefits of the project? **Completion and continuation of this project will increase accountability of public resources, increase the effectiveness and efficiency of data management and provide an avenue whereby students can interact with the College through digital communication as is customary in modern times. Restoring full-time faculty will improve quality of educational programs and ensure our small College meets accreditation standards.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
    ☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:
    Chipola College enrolled 3,664 (headcount) students in 2011-12 and is estimated to serve 1,642 full-time-equivalent (FTE) students in 2012-13.
    ☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
    Chipola College awarded 304 Associate in Arts Degrees, 1 Educator Preparation Institute Certificate; 81 Associate in Science Degrees, 157 Workforce Certificates, and 82 Bachelor's Degrees in 2011-12.
    ☐ Unit cost data (e.g., cost per unit produced); Enumerate:
    ☐ Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the College's enrollment and financial management systems. State auditors and the staff at the Division of Florida College's provide independent review and validation of enrollment data, financial of enrollment data, financial reports, and reports of costs by program area.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **N/A**

19. Describe how the information upon which the answer above is based was obtained and validated:
The results of this project are will be somewhat subjective; however, they are essential to the College fulfilling its overall mission.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project: **As mentioned above, Chipola serves one of the largest geographic regions (five counties) yet is the third smallest public college in the State. Because of diseconomies of scale, without special appropriations Chipola does not have the means to purchase and maintain a modern Enterprise Resource System as operated by larger institutions. In addition, without additional operational funds the College is not able to attract sufficiently credentialed faculty to our area.**

23. CONTACT INFORMATION for person completing this form:
Name: Steve Young
Title: Vice President of Finance
Phone number and email address: 850/718-2203; youngs@chipola.edu
Date: 1/11/2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Gulf Coast State College – Program Enhancement**

4. <u>Recipient name and address:</u> **Gulf Coast State College, 5230 West Highway 98, Panama City, FL 32401**

<u>Location county/counties:</u> **Bay, Gulf, Franklin**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring** **General Revenue**	FY 2012-13 **Recurring** **Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$3,000,000	$0	$3,000,000	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u>

BACKGROUND
The purpose of this project is to enhance Career and Technical Education (CTE) and Science, Technology, Engineering, and Mathematics (STEM) programs in our community. For decades the college has worked in partnership with area school systems to provide worthwhile career pathways in business, technology, and industry. While reviewing the allocation of funds for the renovation of our Technology building in 2008, the college hired consultants from the National Coalition of Advanced Technology Centers (NCATC). After conducting a comprehensive investigation into CTE across our K-20 system, area business and industry, and economic development entities, the NCATC representatives concluded that a renovation of the current facility was insufficient to meet the needs of career and technical education in our community. They strongly recommended the creation of an Advanced Technology Center (ATC).   College personnel then engaged in a series of dozens of community meetings regarding the ATC concept, gathering stakeholder input and program design guidance from military contractors, area industry, university and K-12 partners, and community organizations. Administrative leaders and faculty visited ATCs across the country to investigate best practices as well as the overall design and concept of existing centers. Recognizing the importance of innovation,

entrepreneurship, and technology education as a catalyst for economic development, the college initiated a needs analysis before taking further action.

In 2009, GCSC and Bay District School (BDS) convened a Career and Technical Education Task Force. This task force consisted of college representatives, BDS administrative leaders, the principal of Haney Vocational Technical School, community leaders, a judicial system representative, and college leaders in CTE. Their survey of area employers validated the findings of the NCATC consultants, depicting a dissatisfied employer base as well as a problematic and disconnected system of high school career academies and higher education articulation. Roughly one-fourth of ninth graders entering high school will not complete their graduation requirements. More than 80% of Florida students below A-B average failed to obtain any type of credential beyond high school. Meanwhile, income and employment projections for those with two-year degrees are in an historic rise, outpacing the demand for any other type of degree.

Growth of jobs demanding one to two year technical degrees and industry recognized certificates are outpacing the growth of those requiring bachelor's degrees and higher. By 2018 our nation will fall short by 3 million in projected need for postsecondary degrees, and 4.7 million postsecondary certificates. Education has clearly become the undisputed gateway to the middle class. This group of local leaders representing a wide spectrum of our community supported the recommendation to create an ATC, and created a dedicated position to lead K-20 CTE. The National Academies Gathering Storm committee concluded that a primary driver of the future economy and concomitant creation of jobs will be innovation, largely derived from advances in science and engineering. While only four percent of the nation's work force is composed of scientists and engineers, this group disproportionately creates jobs for the other 96 percent.

In 2010 an update by The Gathering Storm Committee concluded that in spite of the efforts of both those in government and the private sector, the outlook for America to compete for quality jobs had further deteriorated. If we remain focused on job growth, and look to the US Department of Labor, we could identify sectors projected to add substantial numbers of new jobs. Herein lays a demand-driven focus for definition of STEM fields. Georgetown University's Center on Education and the Workforce produced a Projections of Jobs and Education Requirements through 2018 in June of 2010. In this report they stated that 92 percent of the STEM workforce had some education beyond high school, and that the demand for workers with some college and Associate's degrees was significant. Computer and Mathematical Science occupations led the STEM list, followed by Engineers and Engineering Technicians.

Unfortunately, such national definitions may not accurately reflect local, regional, and state job projections. The Florida Department of Economic Opportunity reported in April 2012 that STEM demand in April was up by 2,906 openings (+5.0 percent) over the month from the 57,754 postings in March 2012. Over-the-year, job postings were down slightly (-1.5 percent) compared to April 2011. Nationally, demand increased by 90,900 new job openings posted in April compared to the previous month. Demand increased nationally over the year by 326,636 openings (+7.4 percent). Statistics compiled by the Florida Department of Education show that the ability of STEM grads to find a job varies greatly by major. Among 2009-10 school year graduates, only 49 percent of those with a bachelor's in biology were employed; for a bachelor's in biomedical engineering, the number rose to 83 percent. In 2009-10, a state analysis projected a need for 467 new industrial engineers. Florida state schools graduated 180. In contrast were mechanical engineers, of which the state needed an additional 236. State universities more than tripled that number, graduating 847.

If educational institutions are to more effectively meet the demands of local employers and simultaneously accelerate the skills of the labor force to attract new higher-wage jobs, an almost surgical approach which consistently adapts to changing technologies and economic shifts is required. The Advanced Technology

Center focuses on this approach from both the design and operational levels. The allocation of program enhancement funds must be structured such that they impact vertical talent chains. These vertical talent chains must be embodied within the Florida Curriculum Frameworks, adapting to workforce trends. By connecting non-credit industry recognized training within these degree pathways, fed by returning workforce and high school career academies, the resulting labor pool in Florida will better prepared to adapt. Graduates of CTE and STEM programs must possess a strong and relevant core skill set, in addition to skill-specific training. Only then, will Floridians have access to degrees and programs leading to jobs as well as the flexible training enabling them to adapt to changing economic forces and shifting employment trends.

THE ATC PROJECT

Using regional employment data from Florida's Great Northwest and GCSC Workforce Center, administrative leaders at the college began to research gaps in current STEM and CTE academic programs and regional employment needs. While the college has been admirable in its attempts to address such needs, current programs were lacking in areas of emerging technologies and program content was not keeping pace with area demands. Given the findings of our internal research, investigations from local leaders, and recommendations from national experts, the college began to move forward with the creation of an Advanced Technology Center on the main campus of Gulf Coast State College. The primary focus of this center is to enhance programs across the CTE and STEM spectrum to better meet the needs of our area employers and stimulate regional economic growth.

Modeled on best practices as identified by the National Coalition of Advanced Technology Centers and extensive on-site research by GCSC staff, faculty and community representatives, the ATC will serve the local region as a key economic development catalyst, a center for innovation and creativity, and the hub of local workforce training initiatives. This new integrated and shared facility will serve as a cutting-edge resource for new businesses as well as for those industries looking to relocate to the region. Combining the latest developments in technology with strong academic and training programs articulated across the K-20 system, the ATC will revolutionize Northwest Florida's higher education, workforce education, and regional economic development.

The regional concept embraced within the ATC will continually bridge adapting needs of business and industry to training and program development, producing and maintaining a highly-skilled and adaptable workforce. Seamless partnerships in STEM and CTE programs across school districts, colleges, and universities will house technology and industry driven academic programs and continuing workforce education. The ATC and the resulting workforce will attract emerging industry to our region, in turn yielding the high-skill, high-wage jobs that accompany economic expansion in these areas. More importantly, the integration of the ATC within a K-20 STEM and career and technical education pathway system offers underrepresented students and a returning adult population opportunities for productive lives through education and job training.

Target Industries & Academic Programs:

The ATC is envisioned as a regional asset fostering economic growth through a highly trained workforce and entrepreneurial innovation. The initial programs supported and housed within the ATC will reflect comprehensive research conducted by Florida's Great Northwest (FGNW). The key industries for developing a diversified and sustainable economy within our region are Information & Technology Services, Research & Engineering, Renewable Energy & Environment, Transportation & Logistics, and Aerospace & Defense.

As technology continually re-shapes our world and demands an unprecedented speed of response on the part

of all U.S. institutions of higher education, the ATC project will emphasize rapid development of educational programming—both credit and non-credit, longer-term degree and short-term training—that is focused on emerging fields of study and new and developing academic disciplines. The ATC will also house a state-of-the-art Teaching and Learning Center, to facilitate rapid and effective course and program development through shared digital media design production resources and training facilities for K-20 faculty development activities. Both college faculty and instructional personnel from participating anchor partners will have full access to instructional technology and design resources provided by this center. Targeted academic programming for ATC occupancy includes:

- Technology Management (B.A.S.)
- Engineering Technology
- Digital Manufacturing & Automation
- Alternative Energy
- Sustainable Design and Green Building Technology
- Architecture, Drafting, and Design
- Building Construction and Civil Engineering Technology
- Computer Science & Computer Information Systems
- Cyber Security & Information Assurance
- Network Services & Software Design
- Computer Programming
- Database Design/Development
- Web Design & Production
- Digital Media/Multimedia Design
- Logistics and Distribution
- Culinary Arts
- And the development of certificates and programs for "emerging technologies" as needs merit

The foundation of the ATC lies in an entrepreneurial spirit which continually adapts to the changes in the regional and global economy, enabling the formation and expansion of jobs leading to an increased quality of life throughout the area. Positioned within a state college, the ATC will accelerate the idea-to-market continuum through the college's many existing relationships with workforce and economic development entities. The ATC will serve as a national model for best practices in connecting education to business and industry through flexible and accessible education programs across K-12 and articulating into postsecondary education. The GCSC ATC dissolves the barriers between regional and community assets, serving as a proactive and sustained center for unprecedented collaboration.

---

9. <u>Number of years this project has received state funding:</u> **FY 2012-13 is the first year of funding.**

<u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u>

Comprehensive STEM and CTE program enhancement focused within the ATC clearly aligns with the college's mission. Gulf Coast State College holds students and community of central importance. The college provides many opportunities for learning and offers a range of programs and services to help students become well-

educated, productive citizens. The college is equally dedicated to collaborating with the community to help create or improve economic well-being and to offer the space of the college for social dialog, events of art and culture, and other moments that enhance our quality of life.

10. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

As revealed in our community-wide survey of career and technical education stakeholders (as well as regional data from Florida's Great Northwest), the college's efforts to create a highly trained workforce in CTE was deemed lacking. (Seventy percent of survey respondents reported "less than satisfied" with Career Education across our community and 60% reported "less than prepared" students upon exiting current local Career Education programs and entering industry workforce.) Program enhancement across STEM and CTE had been unable to meet employer demands and placed our community at a distinct disadvantage when attempting to attract new business and industry to our area.

The table below depicts regional employment projection numbers for STEM and CTE programs housed within the ATC, based on Florida Department of Economic Opportunity data.

*ATC Workforce Programs Job Growth

	Statewide Employed (2011)	Statewide Annual Openings	Salary Range	**Regional Annual Openings
Information Technology	199,654	7,237	$18.08-$59.36	266
Digital Media	30,112	1,368	$16.13-$26.63	99
Engineering Technology	81,323	3,166	$17.81-$51.22	187
Design & Sustainability	98,182	4,251	$23.12-$65.31	179
Culinary & Hospitality (supervisors)	222,932	7,718	$11.56-$32.42	421

*Florida Department of Economic Opportunity 2011-2019 data

** Workforce Regions 1-4: Bay, Gulf, Franklin, Okaloosa, Walton, Escambia, Santa Rosa, Calhoun, Holmes, Jackson, Liberty, and Washington counties

The analysis below shows clearly that the number of graduates produced in the career pathways targeted for economic growth will not meet the job demand needs in our region in the vast majority of these areas.

ATC Workforce Program Enrollments

Programs and Certificates		2009-2010	2010-2011	2011-2012	TOTAL
Information Technology	Declared Majors	185	271	232	688
	Graduates	13	24	33	70
	Continuing Ed.	11	290	147	388
Digital Media	Declared Majors	238	244	236	718
	Graduates	16	19	21	56
	Continuing Ed.	85	49	87	166
Engineering Technology	Declared Majors	263	194	155	612
	Graduates	44	18	16	78
	Continuing Ed.	--	--	18	18
Design & Sustainability	Declared Majors	123	117	93	333
	Graduates	11	6	13	30
	Continuing Ed.	76	127	64	252
Culinary & Hospitality	Declared Majors	127	120	140	387
	Graduates	11	11	13	35

Business and Entrepreneurialism served 4,688 non-credit, 3,274 majors, 374 grads from 2009-2012

According to reports from Florida's Great Northwest, the key industries for developing a diversified and sustainable economy within our region are Information & Technology Services, Research & Engineering, Renewable Energy & Environment, Transportation & Logistics, and Aerospace & Defense. A perennial challenge in providing advanced technology programs and training within CTE and STEM pathways is the acquisition and upgrade of equipment. A total of $4,719,239 has been identified for program enhancement for year one of this project. Initial equipment needs for the facility alone are estimated at $3,124,785 upon occupation of the building. This includes necessary equipment to support Engineering Technology, Alternative Energy, Digital Manufacturing, Culinary, Digital Media, Drafting/Architecture, Information Technology, and Sustainable Design.

The "shelf-life" of equipment on the leading edge of technology in preparing an employable workforce within CTE programs remains volatile. Two, three, and four year equipment rotations and replacements require additional and recurring funding. Replacement and rotation of equipment must address facility sustainability strategies, clearly meriting state support. Core upgrades for equipment and support in STEM and CTE academic programs total over $3,000,000 annually. Sustaining growth and enhancement of STEM and CTE

programs from the college's main funding sources without additional support from the state is clearly impossible.

---

11. What are the intended outcomes/impacts and benefits of the project?

The new center, embodying the educational philosophy of "Career Pathways" as a core approach to program enhancement will provide training attuned to business and industry needs, supporting the region's business community and helping to attract clean industry firms to the region. Educational opportunities in renewable energies, alternative energies, sustainable building design, architecture and engineering, information science, computer integrated manufacturing, e-Learning and culinary arts careers will be infused with entrepreneurial principles to provide students with business opportunities related to these emerging and growing regional fields.

Measurable Outcomes: This project targets:
1) Expansion of STEM and CTE career pathways as defined by Florida's Department of Economic Opportunity STEM-identified fields and within Florida's Division of Career and Adult Education aligned to the Career Clusters delineated by the U.S. Department of Education (to encompass but not limited to; high school career academy articulations, industry certificates, associates of science, applied baccalaureate, and undergraduate transfer pathways across these defined CTE and STEM frameworks).
2) Enrollment increases within the college's existing CTE programs and targeted STEM programs
3) Increased level of employer satisfaction with CTE and targeted STEM certificate and program graduates.
4) Increased level of employer satisfaction with non-credit CTE & STEM business and industry training.
5) Impact upon economic growth and job creation in our area. (As measured in cooperation with the Bay County Economic Development Alliance, Workforce Region 4, and additional EDOs)

One of the greatest challenges for the successful integration of high-technology into non-credit, certificate, and degree programs is the existing status of local industries. While high-tech companies are less likely to invest in communities lacking a skilled workforce, educational institutions are less likely to invest in training programs without potential for sustainable enrollment and significant employment prospects. The ATC is specifically designed to bridge this gap, emphasizing development addressing local needs and initializing academic programs through non-credit offerings. Non-credit and continuing education is an essential component of the development of industry recognized certificates and credit degree pathways. Combining stakeholders and delivery agents for credit education, continuing education, economic development, local business & industry, and small business incubation under one roof, the Advanced Technology Center adds active entrepreneurial endeavor as an additional catalyst for the transition of students and community to a high-technology workforce.

---

12. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:

The institution collects data on enrollment each term, disaggregated by specific programs, to include data on

enrollment, retention, completion, and industry certification and licensing examination passing rates. Gulf Coast also relies on graduate surveys, employer surveys, advisory council guidance, and a comprehensive program review process. The program review process evaluates program-level outcomes, indicators of quality, indicators of productivity, issues of viability and investment potential.

☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Gulf Coast monitors student success using multiple measures, including course completion, student retention rates, student success rates, state licensing examination results, job placement results, and grade distribution reports to evaluate success of the college's mission.

The Office of Institutional Effectiveness distributes reports on the measures noted above to Academic Council and the President's Leadership Team for their review and use in strategic planning efforts. The above findings are also considered during the program review process. Academic program review at GCSC is a periodic process that evaluates the currency, effectiveness, and need for programs at Gulf Coast State College. Programs are reviewed on a five-year cycle unless required at lesser intervals by a program's accreditation agency. The process begins with a Program Profile, reviewing and analyzing a collection of data for the previous five years to identify trends that have developed during that period. Retention, success, and placement data from the Florida State College System Statewide Accountability Measures are used in conjunction with college Student Information System data.

☐ Unit cost data (e.g., cost per unit produced); Enumerate:
☐ Other (Explain):

Each year, units and divisions of Gulf Coast State College are required to submit unit plans tied to the college's five-year Strategic Plan. The unit directors in conjunction with the unit members write a purpose, set goals, tie their objectives to budget requests, design assessment measures, and then report results. It is expected that the annual activities are consistent with Gulf Coast's mission and strategic plan, supporting the priorities of the college and the annual priority goals. Unit planning activities utilize Strategic Planning On-Line (SPOL), a web-based planning interface. GCSC began maintaining annual unit plans using the SPOL system at the beginning of the 2008-2009 academic year. While annual unit planning in its current form had previously been in place at GCSC for nearly a decade, the use of SPOL improved the management of planning and assessment processes by keeping all plans together in a web-based system that is searchable and archiveable, and by requiring action plans for unmet objectives/outcomes. All unit managers, faculty, and lead administrative assistants have access to and are trained in the use of SPOL. Unit plans must list the institutional goals most closely aligned with each unit objective, thereby assuring their alignment with the overall college plan.

At the end of each year, unit managers are required to submit reports to the Office of Institutional Effectiveness (OIE) describing the unit's successes in achieving its goals. By compiling and collating unit results, the OIE can then ascertain which college goals have been advanced or achieved, and which still need to be addressed. OIE can also see how budgetary resources have been utilized to support the college's mission, vision, and values.

How is program data collected and has it been independently validated for accuracy and completeness?

GCSC has a Program Review process in place that evaluates the currency, effectiveness, and need for academic programs. Program review allows the faculty and administration of Gulf Coast State College (a) to assess the value of programs to the institution's mission and (b) to establish strategic and short-term plans to enhance the college's support of the students and the community. The process assesses programs in four related areas: Program Profile, Strengths and Weaknesses, Recommendations for Improvement, and Future Issues. The curricular areas included in the Program Review process include all STEM and CTE programs.

The program review cycle at GCSC occurs every five years for an individual program. If an accreditation agency requires reviews at more frequent intervals, the GCSC program reviews conducted for those programs are required to do only the Strengths and Weaknesses and Recommendations portions of this program review requirement. The program review schedule was developed by the Vice President of Academic Affairs and Learning Support and the Faculty Council. The schedule insures that all required programs are assessed every five years.

The program reviews are conducted by a team (appointed by the President, upon recommendation of the Vice President of Academic Affairs and Learning Support and the Faculty Council) consisting of faculty, program coordinators, division chairs, the Office of Institutional Effectiveness, and others who may be required to complete the review. The review team includes students in the programs or recent graduates of the programs and individuals from the community who are involved in the career areas.

Each program review is completed within one year. The programs to be reviewed, as well as the program review team, are identified by August 1. The data for the program profile are requested from OIE by the chair of the academic division in which the program is located. The team begins its meetings, familiarizes itself with the Program Review Plan, and starts data analysis in August. By December 15, strengths and weaknesses are identified, and the efficiency analysis of the program is completed. Recommendations for correcting the weaknesses are completed by April 15.

The Program Profile, which begins the review with the collection and analysis of data for the previous five years, allows the team to see developing trends. This analysis reveals to what extent the program is functioning successfully in a manner compatible with the mission of the college. Analyses of Student Learning Outcomes (SLOs) for courses in the program are included in the program profile to verify that (1) the learning outcomes support the mission of the college and (2) the outcomes are measured, thereby ensuring student learning. In addition, an investigation is conducted to assess the adequacy of the resources available for the program (including faculty, facilities, library resources, equipment, technology, administration and training), and the student population, as well as the faculty teaching in each program, is analyzed based on campus location and course delivery method Finally, the program profile also addresses the advertising and recruiting efforts relative to the program under consideration.

Strengths and weaknesses of the program may be apparent from the data provided in the Program Profile. Whereas identifying obvious strengths is gratifying, identifying deficiencies can be more problematic, as when Advisory Councils associated with the program under review, for example, are consulted to help identify any weaknesses within the curriculum. Although identifying a weakness suggests that some goal of the program is not being met, isolating areas for improvement is necessary to improve performance and to ensure that the

program is meeting the needs of the students and the community.

Addressing any weakness, the process for improvement identifies an individual responsible for taking corrective action and establishes an action plan to resolve deficiencies by a specific completion date. If necessary, the action plan also requires a review of the corrective action to ensure that the modification has proven effective.

Even if the program review determines that a program is currently viable, future issues affecting the program must also be identified and explored. As a result of such projections, a program may require curriculum changes, or it may need to be eliminated altogether. If future weaknesses are anticipated, an action an action plan is developed to address them. In this manner, a program can respond quickly to real-world changes within the discipline.

Finally, the efficiency of the program must be evaluated. While some programs may have low enrollments, if a program is cost-effective and meets the needs of its students, it may be necessary to retain it. The college must remain fiscally responsible and meet the needs of the community.

When the Program Review is completed, the team leader writes a Summary Report of the results. The summary identifies the dates of the review, the team members conducting the review, and the strengths and weaknesses as noted by the team, as well as an overview of the action plans to resolve any deficiencies and/or future issues that may impact the program.

The Program Review Summary Reports are forwarded to the Curriculum Review Committee and Faculty Council for their review and comments. The report is then forwarded to the Vice President of Academic Affairs and Learning Support and the President. The Vice President of Academic Affairs and Learning Support then produces a Recommendations Report, summarizing the findings of the programs reviewed in that cycle. The Recommendations Report for the year is presented to the District Board of Trustees at the September meeting. This document serves as a guideline for corrective actions and follow-up, once approved. Reviewed programs are expected to make programmatic decisions based on the findings and recommendations of the program review. This use of results typically leads to new strategic objectives within the program.

A copy of the Program Review Summary Report and the approval documentation are retained for ten years by the Office of Institutional Effectiveness and the Vice President of Academic Affairs and Learning Support. The complete Program Review is also retained for ten years by the department/division in which the program is located and by the Faculty Council, and it is made available for use by subsequent Program Review teams.

---

13. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

---

14. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

15. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

16. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u>

    Given this is year one of this project allocation, performance data is unavailable. We will closely monitor enrollment trends in CTE and STEM degree and certificate programs as impacted by this program enhancement allocation. Projection data already addressed in this document offer positive trends with strong regional employment opportunities.

17. <u>Describe how the information upon which the answer above is based was obtained and validated:</u>

    Enrollment data are validated by the Office of Institutional Effectiveness, Advisory recommendations are documented in meeting minutes, and Foundation/fund raising activities are confirmed by the Development Office.

18. <u>How much additional funding or matching funding from non-state sources is available for this project and what are the sources?</u>

    None.

19. <u>List any audits or evaluative reports that have been published for this project (including website links, if available):</u> **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

20. <u>Provide any other information that can be used to evaluate the performance of this project:</u>

    The ATC Program Enhancement Project for targeted STEM and CTE program pathways is vital to the economic future of our college's service area. In partnership with state and regional economic development entities, Gulf Coast State College has focused support on producing a talent chain for the industries most likely to employ qualified area graduates and attract new economic opportunity to our community.

    As this is the state's first allocation or recurring funds to support these programs, continued allocation enabling the acquisition of necessary equipment and support will prove central to the success of this project. The construction of the ATC is on schedule and below budget. Enrollment in the targeted programs is rising, enabling the college to project an increase graduation rate for these programs and an increase of the availability of non-credit training to area business and industry.

    Given $4,719,239 identified for program enhancement needs in year one alone of this project, recurring funding from the state for program enhancement in the identified areas of need are

required to ensure the improvement of overall opportunity for our graduates and highly skilled workforce.

21. CONTACT INFORMATION for person completing this form:

Name: Dr. Jim Kerley

Title: President

Phone number and email address: 850-769-1551

Date: 1-10-13

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Polk State College – Program Enhancement**

4. <u>Recipient name and address:</u> **Polk State College, 999 Avenue H NE, Winter Haven, FL 33881**

<u>Location county/counties:</u> **Polk**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u>
   governmental entity

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$1,000,000	**$0**	**$1,000,000**	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Program development**

9. <u>Number of years this project has received state funding:</u> **FY 2012-13 is the first year of funding.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u>
    <u>(Explain):</u> **Yes, by providing accessible and affordable educational options delivered to the students by qualified faculty and staff.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u>
<u>(Explain):</u> **Yes, the program development funds have allowed the college to expand services to students and offer programs to meet demonstrated need. The following initiatives have been funded from this appropriation:**

(1) A new Associate in Science degree in Professional Pilot Science began in January 2013. This is the College's first degree in aerospace science. It will meet community and regional needs by addressing the impending pilot shortage. Community support for the addition of this degree program was evidenced by letters from local aerospace businesses that were included in the College's SACS degree

prospectus in September 2012. Costs to support this program include instruction and library expansion.

(2) Polk State College's student population has increased by 63.1% over the past five years. Ten full-time faculty positions have been filled in general education programs, enabling the College to add sections at all of its sites to serve these students.

(3) Also, to address the growth in Polk State's student population, it was imperative to expand Student Support Services. To meet demand, ensure compliance with federal regulations, and better serve students, Student Financial Services was reorganized and staff members were added. The reorganization and expansion of Student Financial Services was critical because of the surge in dollars awarded to Pell Grant recipients; in the past five years, the College's Pell awards have grown from $4.4 million to $20.9 million. Specialty staff members were added for award processing and reconciliation of federal funds, and to ensure compliance with complex federal regulations. Also, a Veterans Support Specialist position was created to process VA educational benefit certifications. Polk State currently serves over 300 military veterans, and it anticipates this number will increase significantly in the next two years. In addition, the College has contracted with a call center to address customer- service needs in Student Financial Services. This program has been extremely successful, with the call center answering an average of 2,000 calls per month.

(4) Polk State College's 2012-2017 Strategic Plan revolves around student success. The addition of Career Centers on both campuses (Lakeland and Winter Haven) will allow students to seek guidance before selecting a course of study. These centers will also be a valuable resource as the students prepare for the workforce, offering resume-writing assistance and job fairs, and connecting our students with community business partners in internship programs. The Career Centers will be operational in Spring 2013.

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The intended outcome from the expenditure of these program development funds is to meet the regional needs for new programs, federal aid compliance and service to Polk's students.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
♦ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **(1) The new Associate in Science degree in Professional Pilot Science began in January 2013 with 7 students. (2) 10 new Liberal Arts faculty positions were added, equating to 100 additional Liberal Arts classes being offered to serve 220 full-time students each academic year. (3) 10,000 various scholarships have been awarded so far this academic year. (4) Career Center usage data will be available after the centers open to Polk students.**
♦ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **Enrollment increased by 2.3% for Fall 2012. $16 million in financial aid has been awarded to students for Fall & Spring, 2012/13.**
♦<u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **For fiscal year 2011/12, total cost per FTE was $5,376 (annual cost analysis).**
☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Data is collected through internal student data files and submitted to the Florida Department of Education for analysis. The FDOE scrutinizes and verifies the institution's data inputs and provides comprehensive validation reports. Other data is collected through student surveys. Federal audits are performed annually by the State Auditor General's office.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes, enrollment has grown significantly (63.1%) over the past five years. This establishes that more students are coming to Polk State due to the affordability, accessibility, quality and diversity of its programs. Federal award audits continue to improve, with zero discrepancies noted for Spring, 2012.**

19. <u>Describe how the information upon which the answer above is based was obtained and validated:</u> **This data was obtained through student records, reviewed by Florida Department of Education, and is audited annually by the Florida Auditor General.**

20. <u>How much additional funding or matching funding from non-state sources is available for this project and what are the sources?</u> **Student tuition and fees**

21. <u>List any audits or evaluative reports that have been published for this project (including website links, if available):</u> **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. <u>Provide any other information that can be used to evaluate the performance of this project:</u>

23. <u>CONTACT INFORMATION for person completing this form:</u>
<u>Name:</u> **Peter S. Elliott**
<u>Title:</u> **Vice President for Administration/CFO**
<u>Phone number and email address:</u> **863.297.1081   pelliott@polk.edu**
<u>Date:</u> **1/8/2013**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Valencia College – Operational Costs**

4. <u>Recipient name and address:</u> **Valencia College, PO Box 3028, Orlando, FL 32802**

<u>Location county/counties:</u> **Orange, Osceola**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. <u>FUNDING:</u> FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$963,704	**$0**	**$963,704**	**108**

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **Operational Support**

9. <u>Number of years this project has received state funding:</u> **FY 2012-13 is the first year of funding.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> <u>(Explain):</u> **Yes, Valencia opened 3 new buildings including a brand new campus in FY 2012-2013 with limited state support. Positions were needed to open these buildings such as; instructors, support staff, student services staff, custodians, maintenance, grounds, and security.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> <u>(Explain):</u> **Absolutely. The college opened a new campus in Lake Nona which supports one of the state's economic engines, "Medical City." This area includes the UCF Medical School, the VA Medical Center, Nemours Hospital, Sanford Burnham Medical Research, and University of Florida Research Center.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **These resources are needed to provide the instruction and support at these facilities to meet community and business needs.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
    ☒ Output data (e.g., number of clients served, students educated, units produced); Enumerate:
    ☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
    ☐ Unit cost data (e.g., cost per unit produced); Enumerate:
    ☒ Other (Explain): **While being the least funded per student FTE and having less square feet per student FTE of any of the 28 state colleges; Valencia is nationally recognized by the Aspen Institute as the best in the country.**

14. How is program data collected and has it been independently validated for accuracy and completeness? **Collected regularly and compliant fully.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **One building was opened for Fall term; the other two open for Spring term of fiscal year 2012-2013.**

19. Describe how the information upon which the answer above is based was obtained and validated:

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None, Valencia has stretched its budgetary resources and personnel resources to the maximum to allow the bare minimum to open our newest campus and 3 buildings.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. <u>CONTACT INFORMATION</u> for person completing this form:

<u>Name:</u> **Keith W. Houck**

<u>Title:</u> **Vice President, Operations and Finance**

<u>Phone number and email address:</u> **407-582-3465, khouck@valenciacollege.edu**

<u>Date:</u>

SPECIFIC PROJECTS

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **Brevard Community College – Public Safety Institute**

4. Recipient name and address: **Brevard Community College, 1519 Clearlake Road, Cocoa, FL 32922**
   Location county/counties: **Brevard**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$2,000,000	$0	$2,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Program Development and operating expenses to continue to develop our public safety institute to meet local workforce need. Our programs include:**
   Emergency Medical Services: Emergency Medical Technician ATD, Paramedic CCC and Emergency Medical Services AS degree;
   Fire Sciences: Fire Fighter I PSAV, Fire Fighter II PSAV and Fire Science Technology AS degree;
   Paralegal Studies: Paralegal Studies AS degree
   Criminal Justice: CMS Law Enforcement Auxiliary Officer PSAV, Correction Officer PSAV, Cross over from Probation Officer to Traditional Correctional Officer PSAV, Cross over from Law Enforcement Officer to Traditional Correctional Officer PSAV, Law Enforcement Officer PSAV, Cross over Correctional to Law Enforcement PSAV, Cross-over Probation to Law Enforcement PSAV and Criminal Justice Technology AAS Degree.

9. Number of years this project has received state funding: **FY 2012-13 is the first year of funding.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **The College is entering a new era that will broaden its reach, provide more opportunities for students, and strengthen its role as a driver of economic development and job-growth locally and in**

the region. In addition to programming and training needs, the college has identified physical plant needs to continue to meet the local workforce need. We applied for and were granted PECO funds to replace outdated and condemned facilities to further advance the quality of law enforcement, fire fighter and emergency response education and training within the community.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): We have been designated as a training site by the Florida Department of Law Enforcement to train law enforcement officers, correctional probation officers as well as offer advanced training and continuing education. We are also approved to provide Fire Fighter education under the Florida State Fire College and Emergency Medical Training under the Committee on Accreditation of Educational Program for the Emergency Medical Service Profession (CoAEMSP) and Florida Bureau of Emergency Medical Services. The BCC Public Safety Institute includes training for the following degrees: Associate in Applied Science in Criminal Justice Technology, Associate in Science in Crime Scene Technology, Paralegal Studies, Emergency Medical Services, Fire Science Technology, College Credit Certificate in Paramedic, an Applied Technical Diploma in Emergency Medical Technician and Postsecondary Adult Vocational Certificates in Florida CMS Corrections Officer, Florida CMS Law Enforcement Officer, Public Safety Telecommunication, Fire Fighter I and Fire Fighter II. Each program has an industry/community advisory committee that meets at least biannually to review the performance of the program to ensure that the program is meeting the demands in the local workforce.

12. What are the intended outcomes/impacts and benefits of the project? The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed in Brevard County, Florida. The benefits are a lower-cost bachelor's degree and increase in economic vitality for the county. The benefit of the workforce programs is economic recovery of the county.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate: The college regularly collects and reports data on program enrollment. The overall program enrollment for the project is up 17.5% and overall completions are down 9%. Individual programs such as Paralegal (enrollment up 66.7%) and Corrections Officer (enrollment up 17.6%) demonstrate the success of the students in the programs, two programs need additional intervention to reverse declining trends in enrollment (Emergency Medical Technician and Paramedic).
☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports completion rates by program area.
Criminal Justice Technology - completion is up 46.2% in four years.
Crime Scene Technology - completion is down -6.7% in four years. (Transitioned to a new full time program coordinator in 2011-12)
Paramedic - completion is down -79.3% in four years.
Emergency Medical Technician - completion is down -44% in four years.
Law Enforcement - completion is up 1.4% in four years.
Corrections Officer - completion is up 8.9% in four years.
Fire Fighting - completion is up 15.4% in four years.
Paralegal - completion is up 48% in four years.
☐ Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for college programs. Total instructional cost per FTE for 2011-12 was $6,504 for

Postsecondary Vocational Public Service programs.
☐ Other (Explain): A new program will start February 2013, Public Safety Telecommunication PSAV to continue to meet the local community demand.

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): The overall increase in enrollment in these programs by 17.5% demonstrates the effectiveness of the project. Five of the eight programs, Paralegal, Fire Fighting, Corrections Officer, Law Enforcement Officer, and Criminal Justice Technology have an increase in completion over the past four years of 1.4% to 48%. The placement of these graduates is 90-100% and further demonstrates the project effectiveness.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected though the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees provides the only other funding for educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Richard Laird
Title: Vice President, Financial and Technical Services
Phone number and email address: 321-433-7032 lairdr@brevardcc.edu
Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College of Central Florida – Appleton Museum of Art**

4. Recipient name and address: **Appleton Museum of Art, 4333 E Silver Springs Boulevard, Ocala FL 34470**
Location county/counties: **Marion (Serving all of central and north Florida)**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
College/University

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$ 250,000	**$0**	**$ 250,000**	**108**

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description:
The Appleton Museum of Art became the sole responsibility of the College of Central Florida in 2005. The District Board of Trustees accepted responsibility for the museum on a commitment from the Florida Legislature to provide a significant part of the operational funding for the museum.

The Appleton Museum of Art is the most significant cultural asset for the visual arts in the College of Central Florida's service area and is a vital repository of rare and valuable art for major portions of central and north Florida. This 81,000 square-foot facility houses a permanent collection valued at over $12 million. It brings art and people together to inspire, challenge and enrich present and future generations through a wide range of collections, exhibitions, programs and educational opportunities.

Education is the underpinning of the museum's commitment to the region it serves and is a solution to a cultural and educational trend that has steadily moved the arts lower on the priority list for funding and inclusion in the standard public school curriculum. In all, the museum's programs connect people and art and provide educational opportunities at various levels to all members of the community.

9. Number of years this project has received state funding: **Nine years. Funds were first appropriated to the college in FY 2004-05.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? :
Yes. The mission of the lead agency, the College of Central Florida, is to offer *"educational opportunities which are accessible, affordable and high quality. In a climate that nurtures excellence, the College of Central Florida provides undergraduate instruction and awards associate and baccalaureate degrees and certificates; prepares students for careers requiring professional and technical training; encourages student success through a variety of support services; and promotes the economic, social, and cultural development of the community."*

The Appleton Museum is fully aligned with this mission. It encourages student success through support of academic classes held on site at the museum as well as support of curriculum that is aligned with the museum's collection. Its exhibits and educational programs promote culutral development of the State.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

The Appleton Museum of Art meets a need that no other cultural organization provides. This world-class museum extends the reach of the college to constituents who otherwise will not have exposure or access to education in arts and the humanities through:
- An extensive and diverse permanent collection of 16,000 items
- An annual program of major travelling special exhibitions that help visitors understand and appreciate the vast cultural and historic diversity of the all peoples
- A continuing lecture series as well as international and art film series
- Workshops on a range of art-related subjects
- College credit classes, primarily in art and in the humanities
- K-12 collaborations that bring elementary students to the museum
- An extensive art library
- Collaborations with local area not-for-profit organizations (For example, local screening of STEM programs in collaboration with the Florida Institute for Human & Machine Cognition, art education workshops with the Ocala Art Group, Outreach programs with the Fine Arts etc.)

12. What are the intended outcomes/impacts and benefits of the project?
The intended impact of the project is to increase the availability of arts education opportunities to all segments of the region through high quality educational and outreach programs, thereby making the museum more accessible to a wider audience. This impact is measured by increased community participation in and participant satisfaction with museum programs.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:
   Number of visitors (clients served) (See question 18)
   Number and type of programs implemented
☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
   Satisfaction Surveys related to specific exhibits or events
   Voluntary purchase of personal and family memberships
☐ Unit cost data (e.g., cost per unit produced); Enumerate:

14. How is program data collected and has it been independently validated for accuracy and completeness?

The museum has applied for national accreditation and is poised to undergo an independent review from the American Alliance of Museums, the premier arts association that independently evaluates all aspects of museum operations. The accreditation process includes an organizational off site review of museum documentation and an on site review by a peer review team. The detail and rigor of the process demands accuracy and completeness of museum data. The museum has successfully completed the first phase of the process and is in the final peer review stage.

Data is collected at point of contact with visitors and program participants. Program surveys, evaluations and assessments are administered on both a monthly and academic semester basis. Internal processes are established to allow for data review by the museum's Director and Curatorial/Education Department Staff. Data collected and reviewed internally are used to drive evidence-based decision making in developing future programs and services.

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires funds for each college to be distributed in equal monthly payments.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. **Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):**

    Yes. Through this special appropriation, the museum has significantly expanded and enhanced its educational programs.

    During 2008-2009, the museum welcomed 15,879 visitors. The Sixth District Congressional Art Competition of student artwork was on display at the Appleton.
    During 2009-2010, the museum welcomed 23,516 visitors. It expanded programs to include painting classes and initiated the First Saturday children's art education program.
    During 2010-2011, the museum welcomed 24,231 guests. New programs for families and youths included weeklong youth Summer Art Camps.
    During 2011-2012, the museum welcomed 25,415 visitors. The museum worked to strengthen and expand existing programs, e.g. the docent program provided a record 68 tours to more than 800 visitors and more college credit classes were offered on site.

    Results of surveys reveal a high level of satisfaction with museum experience by constituents. The museum's exhibition and education programs are reflective of the cultural and arts renaissance taking place in Ocala and the impact this has on the neighborhoods both in and around the city. The museum is an integral part of the college's leadership role in the community.

19. Describe how the information upon which the answer above is based was obtained and validated:

    The information was obtained though institutional records and program participant surveys.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

    In 2011/2012, $341,964 was available. Sources are: fundraisers, memberships, admission fees, tuition fees from museum classes, donations, investment income and grants.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. **Provide any other information that can be used to evaluate the performance of this project: N/A**

23. CONTACT INFORMATION for person completing this form:
Name: **Dr. Jillian Ramsammy**
Title: **Executive Director, Institutional Effectiveness and Government Relations**
Phone number **(352) 854-2322 ext. 1665**   email address: **jillian.ramsammy@cf.edu**
Date: **1/14/13**

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Daytona State College – News Journal Center**

4. <u>Recipient name and address:</u> **Daytona State College, PO Box 2811, Daytona Beach, FL 32120**

<u>Location county/counties:</u> **Flagler, Volusia**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u>
   Governmental entity

6. **FUNDING:** FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$32,845	$0	$32,845	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **This project will consist of the addition of a scene shop/teaching lab for students in training, construction of theatrical scenery for performances, as well as modify current mechanical systems to accommodate a suitable educational facility.**

9. <u>Number of years this project has received state funding:</u> **FY 2012-13 is the first year of funding.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u>
    <u>(Explain.</u> **Yes, the project supports capital projects needed to support the technical and academic components of the performing arts programs at the News Journal Center. Additionally, this project supports AA transfers, certificates, and AS degree seeking students.**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u>
    <u>(Explain):</u> **Yes, the Volusia and Flagler service district has a variety of theatrical and entertainment venues that support the regional tourism entertainment and special events industry.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **To produce students who will be able to transfer to the university system and meet the job demands in our area by entering the regional workforce.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
XX☐ <u>Output data (e.g., number of clients served, students educated, units produced):</u> **The number of students enrolled in theater, dance, music/band and choir courses housed at the News Journal increased approximately 190% from Academic Year 2009-10 to 2012-13. Student enrollment is as follows: *2009-10 – 93 students; 2010-11 – 249 students; 2011-12 – 286 students, and 2012-13 (to-date) – 264 students, making a total of 892 students.***
☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment);</u>
☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u>
☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **The data is collected through institutional research and is audited in accordance with state and federal guidelines and reported regularly to the state.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **This project is in the planning phase and the data is not yet available.**

19. <u>Describe how the information upon which the answer above is based was obtained and validated:</u> **N/A**

20. <u>How much additional funding or matching funding from non-state sources is available for this project and what are the sources?</u> **None**

21. <u>List any audits or evaluative reports that have been published for this project (including website links, if available):</u> **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at**

> http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

22. <u>Provide any other information that can be used to evaluate the performance of this project:</u> **Currently the Scene Shop is located on the Daytona Campus, which is approximately 5 miles away from the News Journal Center (actual location of the facility). This requires additional cost of transportation, labor and man hours. Moreover, the implementation of this project will result in energy efficiency being realized through the modification of mechanical systems.**

23. <u>CONTACT INFORMATION for person completing this form:</u>
    <u>Name:</u> Isalene T. Montgomery
    <u>Title: Interim Vice President Finance</u>
    <u>Phone number and email address: (386) 506-3961,</u> montgoi@daytonastate.edu

    <u>Date: January 10, 2013</u>

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **Daytona State College – Palm Coast Campus**

4. Recipient name and address: **Daytona State College, PO Box 2811, Daytona Beach, FL 32120**

   Location county/counties: **Flagler, Volusia**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$3,406,381	**$0**	**$3,406,381**	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **New Construction: To replace 18,728 sf of Portable Classroom space, the College will build a 24,000 GSF two-story building to accommodate Classroom (300 SS), Lab (80 SS), and Office space with a 3,500 sf Academic Support Center.**

9. Number of years this project has received state funding: **FY 2012-13 is the first year of funding.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes, project provides additional educational space to instruct students at various levels.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes, the Flagler Palm Coast Campus is the only post-secondary facility in Flagler County.**

12. What are the intended outcomes/impacts and benefits of the project? **To accommodate the existing deficiency in classroom space and provide an opportunity for expansion.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

☐ Output data (e.g., number of clients served, students educated, units produced); Enumerate:
☐ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
☐ Unit cost data (e.g., cost per unit produced); Enumerate:
XX☐ Other (Explain): **Room and space utilization - (Flagler room utilization at 143% for classroom and 143.89% for laboratories.**

14. How is program data collected and has it been independently validated for accuracy and completeness? **The data is collected through facilities planning and institutional research and is audited in accordance with state and federal guidelines and reported regularly to the state.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Project is in the design phase and data is not yet available.**

19. Describe how the information upon which the answer above is based was obtained and validated: **N/A**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project: **The Flagler Palm Coast Campus is located in one of the fastest growing counties in the nation and has one of the highest unemployment rates in the State of Florida. Based on statistics collected through Institutional Research for the Flagler Palm Coast Campus, enrollment and FTE increases were as follows: *Academic Year 2005-2006 to 2011-2012 - Headcount increase from 2,506 to 3,197 an increase of 28%; and FTE increase 483 to 899, an increase of 86%***

23.CONTACT INFORMATION for person completing this form:
      Name: Isalene T. Montgomery
      Title: Interim Vice President Finance
      Phone number and email address: (386) 506-3961, montgoi@daytonastate.edu

      Date: January 10 2013

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Daytona State College – Writing Lab**

4. <u>Recipient name and address:</u> **Daytona State College, PO Box 2811, Daytona Beach, FL 32120**

<u>Location county/counties:</u> **Flagler, Volusia**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. **FUNDING:** **FY 2012-13** Recurring General Revenue	**FY 2012-13** Recurring Trust Funds	**FY 2012-13 Recurring** TOTAL FUNDS	**GAA Specific Appropriation Number** (ch. 2012-118, L.O.F.)
$1,000,000	$0	$1,000,000	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u>
To support the writing development needs of the students, staff and faculty at both Daytona State College and UCF-Daytona in one location available to both institutions.
To facilitate inter-institutional support and transitions between each institution.

9. <u>Number of years this project has received state funding:</u> **Two years. Nonrecurring funds were first appropriated to the college in FY 2011-12 and were made recurring for FY 2012-13.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):</u>
Yes. Daytona State College's mission includes "enhancing student success" and "fostering innovation to enhance teaching and learning." These funds are being used to support the former by providing increased tutoring availability and educational resources to support students in achieving their writing and communication goals. Part of the increase in educational resources has included enhancing the physical spaces of the Writing Center's locations to provide technology and other educational materials that are based on innovative practices in the fields of writing center studies and learning space design, which contributes to the innovation portion of the mission. For example, one DSC

faculty member used the newly-designed and newly-outfitted space to allow her students to write, draw, build, or game their interpretation of what they learned about writing throughout the course of the semester. This spring and summer, we will also be piloting a Faculty Fellows program in Writing Across the Curriculum, helping interested faculty redesign the writing components of their courses, which also contributes to the school's mission in "fostering innovation in teaching and learning."

UCF's mission includes providing "broad-based education and experience-based learning" to students. The DSC-UCF Writing Center supports this mission by providing an alternate writing learning environment to the classroom where students can work with both peers and professionals in a personalized educational atmosphere. Qualified students also have the opportunity to enhance their "experience-based learning" through a Writing Fellows program that provides students interested in teaching on the college-level the opportunity for a tailored, educational work experience that also enriches their "development and leadership growth," which is also a part of UCF's mission. The Writing Center also aligns with the mission of the University of Central Florida to "[serve] students who are diverse in age, ethnic, and racial identity, and socio-economic background." For many students who anticipate earning science and technology degrees, especially those from ESL backgrounds, core curriculum classes with substantial writing components often present the most significant hurdle to graduation. The writing lab provides important scaffolding and support for this diverse population of students. Finally, UCF's mission as a "metropolitan research university" necessitates the presence of a writing center for the university community. Students who need help with theses, research projects, and capstone projects benefit from the qualitative, quantitative, and archival research expertise of the DSC-UCF Writing Center staff. Likewise, faculty and staff can receive useful feedback on planned conference presentations and journal publications.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):
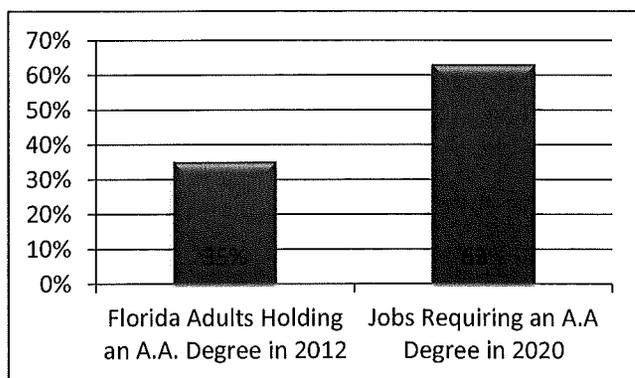Yes. Before the joint-use writing center was opened, UCF-Daytona students only had limited writing center access; their options were to drive an hour and a half to Orlando, use an online service, or try to find time in their schedule to meet with the single tutor who was available approximately 10-15 hours a week on the UCF-Daytona campus. Now UCF students have access to a writing center that is open for morning, afternoon, evening and weekend hours and have a variety of tutors to choose from to accommodate various learning styles and preferences.

Additionally, the funds allowed for physical locations to be opened on all of Daytona State's regional campuses, so that DSC and UCF students who live in closer proximity to Flagler/Palm Coast, New Smyrna Beach, Deltona, and DeLand now have in-person writing support available closer to home. For students who rely on public transportation or who have very busy schedules, as many of Daytona State's students do, this has proven vital in meeting these students writing support needs.

Furthermore, both Daytona State College and the University of Central Florida have a substantial effect on the educational, cultural and economic development of the Deltona-Daytona Beach-Ormond Beach Metropolitan Statistical Area (pop. 494,593). Over the past four years, state funding in Florida for education has been cut by nearly 25%. With educational budgets currently stretched to achieve maximum efficiency, student retention has naturally become a point of emphasis in Florida's colleges and universities.

According to a recent report by Complete College America, a New York-based organization supported by several groups, including the Gates, Carnegie, and Ford foundations, there "will not [be] enough skilled

Americans to compete unless many more students from all backgrounds and walks of life graduate." This is substantiated by a recent *Wall Street Journal* editorial in which Brad Smith, the executive vice president and general counsel of Microsoft, noted that his company currently has 3,400 positions for engineers, software developers, and researchers that remain unfilled (Smith, 2012). It is estimated that, by 2020, 63% of the jobs in the U.S. will require at least an associate's degree. However, as shown by the accompanying graph, only 35% of Florida's employment pool currently holds at least an associate's degree (Complete, 2011).

Bar chart with y-axis from 0% to 70%. "Florida Adults Holding an A.A. Degree in 2012" ≈ 35%; "Jobs Requiring an A.A Degree in 2020" ≈ 63%.

Many of Daytona State's students work full-time; thus, 55% of its students enroll on a part-time basis. First-generation students also constitute a significant percentage of the Daytona State community (12.2%). Therefore, it is essential that Daytona State College continue to support best practice programs such as the Writing Center, designed to retain students, especially since it serves as a feeder school for students who wish to attend the University of Central Florida.

The tutoring at the DSC-UCF Writing Center is based upon several active areas of educational research, including best practices for course completion, student retention, and addressing student procrastination habits. In a study conducted at the University of Central Florida, Young and Fritzsche (2002) demonstrated that students "who received peer feedback from the writing center... started writing their papers significantly earlier than participants who didn't receive feedback" (p. 49). Writing centers also complement the four "Strategies for Student Retention" highlighted by the Center for Community College Engagement (2012, p. 14-15). They include (1) accelerated or fast-track developmental education; (2) a first-year experience; (3) a student success course; (4) a learning community.

In turn, this writing center program can help accomplish the following: (1) facilitate accelerated or fast-track developmental education by helping students who might otherwise fall behind; (2) effectively contribute to a student's first-year experience by building personal relationships and demonstrating the importance of effective time-management; (3) reinforce the skills introduced in student success courses; (4) work in tandem with learning communities throughout the campus.

12. What are the intended outcomes/impacts and benefits of the project?
   For both Daytona State College and the University of Central Florida, we are evaluating two outcomes this year:
   1. To maintain or increase our college community satisfaction level with Writing Center resources and support.
   2. Provide effective support for students to improve their writing abilities in a variety of areas.

Additionally, since we are able to gather course-specific information for DSC students, another outcome is assessed for Daytona State College (UCF does not wish, for FERPA related reasons, to release their student data to us.):

3. To contribute to student success in the courses for which they seek assistance in the Writing Center.

- **What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?**

☒ **Output data (e.g., number of clients served, students educated, units produced); Enumerate:**

2011-2012 Term (July 1, 2011 – June 30, 2012):
- 8,534 visits; 1,862 unique students served
- 1411 students contacted during classroom WC orientation presentations

2012-2013 Term (July 1, 2012 – January 4, 2013):
- 6,645 visits; 1,678 unique students served (compared to same time frame of pervious July 1, 2011 – January 4, 2012 term [4,011 visits; 986 unique students served], this represents a 65.6% increase in total number of visits and a 70.1% increase in the number of unique students served)
- 889 students contacted during classroom WC orientation presentations (compared to same time frame of previous July 1, 2011 – January 4, 2012 term [696 students contacted], this represents a 27.7% increase in the number of students contacted via Writing Center orientations)

☒ **Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:**

Pass Rates:
- 75% of all the students who came to the Writing Center between July 1, 2011 and December 14, 2012, successfully passed the courses they specifically came to the Writing Center for help with.
- Only 65% of all Daytona State students who attempted the same courses between July 1, 2011 and December 14, 2012, successfully passed those courses.

2011-2012 Term (July 1, 2011 – June 30, 2012):
- 99% of student respondents to post-session survey indicated either "Excellent" or "Good" quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 99% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a "clear sense of what to do next with the project or goals" they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 65% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade then they (the students) otherwise would have.
- 63% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade then they (the students)

otherwise would have on a revision to a specific assignment.

2012-2013 Term (July 1, 2012 – January 4, 2013):

- 99% of student respondents to post-session survey indicated either "Excellent" or "Good" quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 98.4% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a "clear sense of what to do next with the project or goals" they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 66% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade then they (the students) otherwise would have.
- 60% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade then they (the students) otherwise would have on a revision to a specific assignment.
- 100% of people who facilitated events in the Writing Center's newly renovated Writing Center space indicated that the space met all of their event needs.
- 100% of people who facilitated events in the Writing Center's newly renovated Writing Center space indicated that they would utilize the space in the future.

☐ Unit cost data (e.g., cost per unit produced); Enumerate:

☐ Other (Explain):

---

13. How is program data collected and has it been independently validated for accuracy and completeness?

We gather program data through several sources:

1. Usage data. (TutorTrac - a scheduling, logging and report-running program). We use TutorTrac to track student, faculty and staff usage of the Writing Center from both DSC and UCF. (As mentioned before, we are able to gather course-specific information only on DSC students since UCF does not wish, for FERPA related reasons, to release their student data to us.)
2. Session reports (TutorTrac). We also use TutorTrac to fill out session reports, where tutors analyze the sessions they just completed; in these reports tutors describe the sessions and then answer questions about perceptions of learning that match the questions students and faculty answer on their surveys, described below.
3. Faculty survey (a Google Drive survey). The anonymous faculty survey is used to assess student performance through professor analysis of the influence of the Writing Center on student's learning, grades, and writing performance.
4. Post-session survey (a Google Drive survey). This anonymous survey is offered to all students, faculty and staff who participate in a WC session in-person or online. It assesses satisfaction with services, perceptions of learning, resources used, and demographic data.
5. Facilitator survey (a Google Drive survey). This survey is offered to anyone who facilitates a meeting, class or workshop in the Writing Center to assess how the space and resources were used, who and how many people used them, satisfaction with the space and resources, and suggestions for changes to the space and resources.
6. Student success rates (processed by Institutional Research). We provide the Institutional Research department a list of all Daytona State students who have participated in a tutoring session in the Writing Center and the course for which they came seeking help; they then provide us with the overall success rate (defined as achieving a C or above) of those students in those courses. We compare this with the institutional average for that semester, which, combined with the other data gathered

above, helps us determine if students seem to experience greater success in their course work as a result of receiving help in the Writing Center. (Note: we are not able to gather this data for UCF students for the same reasons mentioned in 1 above).

14. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

15. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

16. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

17. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Usage and satisfaction levels are all high, and success rates indicate that students who use the Writing Center do have greater success than the institutional average of all students. Additionally, the fact that students, faculty, and tutors all perceive that the students are learning and improving their skills in a variety of important writing-related areas offers further support that the Writing Center is fulfilling its mission and supporting writing and educational success.

Pass Rates:
- 75% of all the students who came to the Writing Center between July 1, 2011 and December 14, 2012, successfully passed the courses they specifically came to the Writing Center for help with.
- Only 65% of all Daytona State students who attempted the same courses between July 1, 2011 and December 14, 2012, successfully passed those courses.

Usage Growth:
2011-2012 Term (July 1, 2011 – June 30, 2012):
- 8,534 visits; 1,862 unique students served – data on full term
- 1411 students contacted during classroom WC orientation presentations – date on full term
- 17 unique students served from regional campuses
- 99% of student respondents to post-session survey indicated either "Excellent" or "Good" quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 99% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a "clear sense of what to do next with the project or goals" they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 65% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade then they (the

students) otherwise would have.

- 63% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade then they (the students) otherwise would have on a revision to a specific assignment.
- Occupancy rate: 69.6% (4,547 utilized tutoring hours / 6,530 offered tutoring hours = 69.6%)

2012-2013 Term (July 1, 2012 – January 4, 2013):

- 6,645 visits; 1,678 unique students served (compared to same time frame of pervious July 1, 2011 – January 4, 2012 term [4,011 visits; 986 unique students served], this represents a 65.6% increase in total number of visits and a 70.1% increase in the number of unique students served)
- 889 students contacted during classroom WC orientation presentations (compared to same time frame of pervious July 1, 2011 – January 4, 2012 term [696 students contacted], this represents a 27.7% increase in the number of students contacted via Writing Center orientations)
- 288 unique students served from regional campuses: (this represents a 1,594% increase from previous term period)
- 99% of student respondents to post-session survey indicated either "Excellent" or "Good" quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 98.4% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a "clear sense of what to do next with the project or goals" they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 66% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade than they (the students) otherwise would have.
- 60% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade than they (the students) otherwise would have on a revision to a specific assignment.
- 100% of people who facilitated events in the Writing Center's newly renovated Writing Center space indicated that the space met all of their event needs.
- 100% of people who facilitated events in the Writing Center's newly renovated Writing Center space indicated that they would utilize the space in the future.
- Occupancy rate: 76.73% (2,829 utilized sessions / 3,687 offered sessions = 76.73%)

---

18. Describe how the information upon which the answer above is based was obtained and validated:

The information listed above was obtained through student post-session surveys, tutor post-session surveys, post-semester faculty surveys, usage data from TutorTrac, data generated by Daytona State College's Institutional Research department, and post-Writing Center space use facilitator surveys.

There is no independent, external validation of the results. The answer provided for question 13 details the method of data collection employed by the DSC-UCF Writing Center.

---

19. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **N/A**

20. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

---

21. Provide any other information that can be used to evaluate the performance of this project:

At the end of each student-based post session survey and post-semester faculty survey, students and faculty are asked if they have any additional comments. A sampling of answers are provided below:

From the faculty:
"The Writing Center is a welcoming, helpful, vibrant, and intellectually stimulating place. The services are valuable and the staff is excellent. It's vital that the Writing Center continue to receive financial resources commensurate with its big contribution to the academic success of the college."

"Great service, needed and appreciated. Makes a difference not only to student's literary skills but to their confidence too."

"Without the help of the staff at the DSC Writing Center some of my students would not have been able to pass a very intense 8wk course. I am very thankful for their support and I know my students are also grateful."

From the students:
"My visit to the writing center was an excellent experience and the techniques I was told to used opened my mind up. My tutor was very informative and helped me to better understand what my paper is supposed to be about."

"Always consistent and a pleasure to have this service available. The staff is awesome."

"The writing center is such a great resource. I will never turn in an assignment without coming here and using the second pair of eyes. Everyone is friendly and helpful, HUGE resource. I'm very satisfied with the services, and my grades support that."

"I have a special way of learning and it is not always easy for me to understand what I'm being told but my tutor really helped me a LOT to understand what I was supposed to be doing. Wish I had come in sooner and I now feel good knowing I come back if need be for other projects."

---

22. CONTACT INFORMATION for person completing this form:
Name: Isalene T. Montgomery
Title: Interim Vice President Finance
Phone number and email address: (386) 506-3961 montgoi@daytonastate.edu
Date: January 10, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **Gulf Coast State College – STEM Education Center**

4. Recipient name and address: **Gulf Coast State College, 5230 West Highway 98, Panama City, FL 32401**

Location county/counties: **Bay, Gulf, Franklin**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$350,000	$0	$350,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description:

Gulf Coast State College proposes the construction of a STEM Education Center to meet workforce demands and expand Florida's STEM career pathways and talent chains. The core skill set of all STEM occupations is driven by mathematics and science disciplines. This center will boost the economic development of the region by focusing on the improving science and math education within the STEM talent chain and workforce development.

STEM encompasses science, technology, engineering, and mathematics, to include professional and technical support occupations in the fields of computer science and mathematics, engineering, and life and physical sciences. These career pathways, certificates, and degree programs are vital to Florida's innovation-based economy and quality of life.

The proposed STEM Education Center at GCSC offers fundamental skill pathways which ground all science, technology, engineering, and mathematics careers. As a state college, critical foundational experiences occur in smaller classroom sizes than universities and applied settings which increase skill

transfer and student success. Our open door policy enables us to widen the gate for prospective STEM workers, routing them to STEM career or professional programs based on their unique capabilities and performance.

STEM is a vital part of Florida's demand-driven workforce system. STEM jobs have greater stability and are growing at 3-times the rate of non-STEM related jobs. Florida alone will need to fill 411,000 STEM-related jobs by 2018. In the next ten years 60 percent of new jobs in Florida will require science, technology, and engineering or mathematics skills. This project will be critical to the large numbers of veterans possessing various levels of technical proficiency returning from war to our area. This center will be part of a broader career pathway infrastructure extending from regional K-12 STEM academies through 4-year post-secondary programs including the Advanced Technology Center (ATC) with an "idea-to-market" and Entrepreneurship interface.

Essential to sustaining the talent chain for the STEM workforce will be the feeder programs populating the career and technical education pathways, including our K-12 partners. GCSC envisions the STEM Education Center working in tandem with the college's ATC as part of an envisioned STEM Innovation Park (STEM-IP). This asset will further prepare students in college-level math and college-level science skills required for STEM careers. Science and Technology Parks (STP) have grown into globally recognized tools for effectively bridging research and development assets with business entities, governmental offices, higher education, and the public community. Such "parks" are typically an organization managed by specialized professionals, whose main aim is to increase the wealth of a community by promoting the culture of innovation and the competitiveness of its associated businesses and knowledge-based institutions.

The International Association of Science and Technology Parks notes that STPs, "are the perfect habitat for businesses and institutions of the global knowledge economy." They go further to state, "STPs promote the economic development and competitiveness of regions and cities by:

- Creating new business opportunities and adding value to mature companies
- Fostering entrepreneurship and incubating new innovative companies
- Generating knowledge-based jobs
- Building attractive spaces for the emerging knowledge workers
- Enhancing the synergy between universities and companies.

Companies, regions, and technology sectors often create similar areas under the label of "Innovation Park." Innovation parks continue to emerge across the U.S. and internationally. Both Tallahassee and Gainesville offer such areas, closely connected to their resident universities. These economic engines are beginning to extend their partnerships to embrace regional colleges, seeking business growth through the commercialization of applied science program activities.

The STEM Education Center will be a key regional and state asset perfectly positioned to play a critical role in the successful provision of an adapting talent chain to fill the needs of the emerging STEM-centric workforce. In tandem with the existing ATC on the same campus, these unique assets will work with regional and statewide K-12 systems to elevate the skills of our current and existing workforce to meet the STEM-driven demands. The STEM Education Center at GCSC is part of a broader STEM career pathway infrastructure extending from the connected K-12 STEM academies through 4-year programs.

- This approach combines rigorous academics with real-world, project-based learning that

prepares high school students to go on to either two- or four-year programs entering the job market with in-demand skills. (merging CTE pathways with STEM degrees & programs)
• High school career academy partnerships and articulations will address the attrition in STEM related programs (75% of students talented in math and science decide not to pursue STEM in college)
• The interdisciplinary and applied degree programs across the STEM Education Center will increase STEM access and improve retention (currently only 19 out of every 100 degrees conferred are STEM related).
• The STEM Education Center will increase STEM program enrollment through focused industry partnerships & strong K-12 connections (By 2018 over 2.8 million jobs will open in STEM professions)
• STEM workers make more money than non-STEM workers at nearly every educational level (75.2% higher at the high school graduate level and 66.2% at the Associate's degree level)

A key aspect among target program selection was the provision of model pathways for high school students to obtain industry recognized certificates and simultaneously achieve college credit leading to postsecondary technical and applied degrees. To that end, the college continues to work with area school systems to expand offerings of Career Academies and connect these academies to college credit endorsement. The proposed STEM Education Center will be a part of a broader STEM career pathway infrastructure extending from the connected K-12 STEM academies through 4-year programs.

---

9. Number of years this project has received state funding: **FY 2012-13 is the first year of funding.**

---

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

The proposed STEM Education Center clearly aligns with the college's mission. Gulf Coast State College holds students and community of central importance. The college provides many opportunities for learning and offers a range of programs and services to help students become well-educated, productive citizens. The college is equally dedicated to collaborating with the community to help create or improve economic well-being and to offer the space of the college for social dialog, events of art and culture, and other moments that enhance our quality of life.

---

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

"In order for Florida's economy to grow with sustainable, high-wage, private sector jobs, we must increase our commitment to prioritizing STEM in both our K-12 and higher education institutions." Gov Rick Scott

At the core of Gulf Coast State College's strategy to accelerate economic growth lie Science, Technology, Engineering, and Mathematics. A U.S. Department of Commerce report shows that in the past decade STEM jobs grew at three times the rate of non-STEM jobs, and that STEM workers have greater job stability. Occupations in these fields are expected to grow by 17 percent by 2018, nearly double the rate of growth in non-STEM occupations. Florida alone will need to fill 411,000

STEM-related jobs by 2018. In the next ten years 60 percent of new jobs in Florida will require science, technology, and engineering or mathematics skills. STEM workers command 26 percent higher wages than non-STEM workers. More than two thirds of the current 7.6 million strong STEM workforce hold a college degree. According to a study by the Georgetown University Center on Education and the Workforce, 63 percent of U.S. jobs will require some form of postsecondary education or training.

Yet, only 17 percent of degrees granted by Florida universities are in STEM fields. Unfortunately, less than half of today's high school graduates are ready for college-level math, and under a third of graduates are prepared for college-level science. Nationally, only 19 out of every 100 degrees conferred are STEM related. The result is what employers often refer to as a "skills gap." The implications are nothing short of frightening for U.S. and Florida high technology and manufacturing industries where the vast majority of jobs require more than a standard high school diploma.

Florida ranked 46th in the nation for the number of science and engineering degrees awarded (according to the Beacon Hill Index). As reported by the Florida Council of 100 in Closing the Talent Gap, over the coming decade nearly nine of each 10 new jobs will require education beyond a high school degree, with credentials in STEM disciplines increasingly important for fueling value job creation. Aggressive support of STEM pathways must be realized to enable Florida's equally aggressive goals under Governor Scott's 7-7-7 Plan, bolstering prosperity across STEM-related industries as a key element in the state's economic and talent delivery system.

Clearly, our efforts must focus on expanding access to and success in education beyond high school. Given the data, we must strengthen career and technical education pathways as well as programs leading to STEM-related degrees and certificates. Such talent chains depend heavily on dynamic business and industry partnerships, clear pathways for business engagement, and demand-driven solutions adapting to constantly changing workforce needs. The S.T.E.M. Education Center at GCSC will accelerate economic growth and job opportunity to all students throughout our region by directly supporting the STEM talent chain. Georgetown University's Center on Education and the Workforce has estimated that 14 million job openings will be created by 2018—with nearly half of those being filled by workers with post-secondary education. *Among all levels of education the growth in demand for Associate's degrees ranks highest.* Within these programs, the most lucrative area for economic growth exists across STEM occupations.

What are the intended outcomes/impacts and benefits of the project?

Career and Technical Education (CTE) pathways are on the rise in our state as well as STEM. Florida is the first state to develop a state-specific list of the occupations that define STEM. Developing a Florida-specific definition of STEM occupations supports the strategic economic development priorities of the state and assists our education partners in preparing the talent needed to grow STEM industries. The STEM Education Center will offer a wide range of programs and support in developing and sustaining the talent chain for Florida's STEM economy. More than a collection of programs, the S.T.E.M. facility will:

- *Produce technologically proficient workers* who are capable of dealing with the demands of a science-based, high technology workforce.

- *Widen the potential STEM talent chain* by linking directly to CTE pathways from area high schools and CTE programs offered within the Advanced Technology Center.
- *Connect this emerging workforce* to scientists and engineers who will continue the research and development that is central to the economic growth of our state and nation.
- *Offer state-of-the-art technologically equipped learning environments* designed to connect math and science through inquiry-based learning.
- *Stimulate economic growth* by linking STEM academic programs to the Advanced Technology Center for application of research and business development.
- *Inform scientifically literate voters* and citizens to make intelligent decisions about public policy and the importance of STEM to our economy.

12. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>

The impact of the STEM Education Center will be closely monitored within the College's Office of Institutional Effectiveness. The institution collects data on enrollment each term, disaggregated by specific programs, to include data on enrollment, retention, completion, and industry certification and licensing examination passing rates.

☐ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u>

Gulf Coast also relies on graduate surveys, employer surveys, advisory council guidance, and a comprehensive program review process. The program review process evaluates program-level outcomes, indicators of quality, indicators of productivity, issues of viability and investment potential.

☐ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u>

Gulf Coast monitors student success using multiple measures, including course completion, student retention rates, student success rates, state licensing examination results, job placement results, and grade distribution reports to evaluate success of the college's mission.

The Office of Institutional Effectiveness distributes reports on the measures noted above to Academic Council and the President's Leadership Team for their review and use in strategic planning efforts. The above findings are also considered during the program review process. Academic program review at GCSC is a periodic process that evaluates the currency, effectiveness, and need for programs at Gulf Coast State College. Programs are reviewed on a five-year cycle unless required at lesser intervals by a program's accreditation agency. The process begins with a Program Profile, reviewing and analyzing a collection of data for the previous five years to identify trends that have developed during that period. Retention, success, and placement data from the Florida State College System Statewide Accountability Measures are used in conjunction with college Student Information System data.

☐ Unit cost data (e.g., cost per unit produced); Enumerate:

Each year, units and divisions of Gulf Coast State College are required to submit unit plans tied to the college's five-year Strategic Plan. The unit directors in conjunction with the unit members write a purpose, set goals, tie their objectives to budget requests, design assessment measures, and then report results. It is expected that the annual activities are consistent with Gulf Coast's mission and strategic plan, supporting the priorities of the college and the annual priority goals. Unit planning activities utilize Strategic Planning On-Line (SPOL), a web-based planning interface. GCSC began maintaining annual unit plans using the SPOL system at the beginning of the 2008-2009 academic year. While annual unit planning in its current form had previously been in place at GCSC for nearly a decade, the use of SPOL improved the management of planning and assessment processes by keeping all plans together in a web-based system that is searchable and archiveable, and by requiring action plans for unmet objectives/outcomes. All unit managers, faculty, and lead administrative assistants have access to and are trained in the use of SPOL. Unit plans must list the institutional goals most closely aligned with each unit objective, thereby assuring their alignment with the overall college plan.

☐ Other (Explain):

At the end of each year, unit managers are required to submit reports to the Office of Institutional Effectiveness (OIE) describing the unit's successes in achieving its goals. By compiling and collating unit results, the OIE can then ascertain which college goals have been advanced or achieved, and which still need to be addressed. OIE can also see how budgetary resources have been utilized to support the college's mission, vision, and values.

13. How is program data collected and has it been independently validated for accuracy and completeness?

As an integral part of academic programming, The STEM Education Center GCSC has a Program Review process in place that evaluates the currency, effectiveness, and need for academic programs. Program review allows the faculty and administration of Gulf Coast State College (a) to assess the value of programs to the institution's mission and (b) to establish strategic and short-term plans to enhance the college's support of the students and the community. The process assesses programs in four related areas: Program Profile, Strengths and Weaknesses, Recommendations for Improvement, and Future Issues. The curricular areas included in the Program Review process include all STEM and CTE programs.

The program review cycle at GCSC occurs every five years for an individual program. If an accreditation agency requires reviews at more frequent intervals, the GCSC program reviews conducted for those programs are required to do only the Strengths and Weaknesses and Recommendations portions of this program review requirement. The program review schedule was developed by the Vice President of Academic Affairs and Learning Support and the Faculty Council.

The schedule insures that all required programs are assessed every five years.

The program reviews are conducted by a team (appointed by the President, upon recommendation of the Vice President of Academic Affairs and Learning Support and the Faculty Council) consisting of faculty, program coordinators, division chairs, the Office of Institutional Effectiveness, and others who may be required to complete the review. The review team includes students in the programs or recent graduates of the programs and individuals from the community who are involved in the career areas.

Each program review is completed within one year. The programs to be reviewed, as well as the program review team, are identified by August 1. The data for the program profile are requested from OIE by the chair of the academic division in which the program is located. The team begins its meetings, familiarizes itself with the Program Review Plan, and starts data analysis in August. By December 15, strengths and weaknesses are identified, and the efficiency analysis of the program is completed. Recommendations for correcting the weaknesses are completed by April 15.

The Program Profile, which begins the review with the collection and analysis of data for the previous five years, allows the team to see developing trends. This analysis reveals to what extent the program is functioning successfully in a manner compatible with the mission of the college. Analyses of Student Learning Outcomes (SLOs) for courses in the program are included in the program profile to verify that (1) the learning outcomes support the mission of the college and (2) the outcomes are measured, thereby ensuring student learning. In addition, an investigation is conducted to assess the adequacy of the resources available for the program (including faculty, facilities, library resources, equipment, technology, administration and training), and the student population, as well as the faculty teaching in each program, is analyzed based on campus location and course delivery method Finally, the program profile also addresses the advertising and recruiting efforts relative to the program under consideration.

Strengths and weaknesses of the program may be apparent from the data provided in the Program Profile. Whereas identifying obvious strengths is gratifying, identifying deficiencies can be more problematic, as when Advisory Councils associated with the program under review, for example, are consulted to help identify any weaknesses within the curriculum. Although identifying a weakness suggests that some goal of the program is not being met, isolating areas for improvement is necessary to improve performance and to ensure that the program is meeting the needs of the students and the community.

Addressing any weakness, the process for improvement identifies an individual responsible for taking corrective action and establishes an action plan to resolve deficiencies by a specific completion date. If necessary, the action plan also requires a review of the corrective action to ensure that the modification has proven effective.

Even if the program review determines that a program is currently viable, future issues affecting the program must also be identified and explored. As a result of such projections, a program may require curriculum changes, or it may need to be eliminated altogether. If future weaknesses are anticipated, an action an action plan is developed to address them. In this manner, a program can respond quickly to real-world changes within the discipline.

Finally, the efficiency of the program must be evaluated. While some programs may have low

enrollments, if a program is cost-effective and meets the needs of its students, it may be necessary to retain it. The college must remain fiscally responsible and meet the needs of the community.

When the Program Review is completed, the team leader writes a Summary Report of the results. The summary identifies the dates of the review, the team members conducting the review, and the strengths and weaknesses as noted by the team, as well as an overview of the action plans to resolve any deficiencies and/or future issues that may impact the program.

The Program Review Summary Reports are forwarded to the Curriculum Review Committee and Faculty Council for their review and comments. The report is then forwarded to the Vice President of Academic Affairs and Learning Support and the President. The Vice President of Academic Affairs and Learning Support then produces a Recommendations Report, summarizing the findings of the programs reviewed in that cycle. The Recommendations Report for the year is presented to the District Board of Trustees at the September meeting. This document serves as a guideline for corrective actions and follow-up, once approved. Reviewed programs are expected to make programmatic decisions based on the findings and recommendations of the program review. This use of results typically leads to new strategic objectives within the program.

A copy of the Program Review Summary Report and the approval documentation are retained for ten years by the Office of Institutional Effectiveness and the Vice President of Academic Affairs and Learning Support. The complete Program Review is also retained for ten years by the department/division in which the program is located and by the Faculty Council, and it is made available for use by subsequent Program Review teams.

Non-credit programs and activities housed within the STEM Education Center will be closely monitored by the college's Office of Economic Development. This area regularly surveys area employers for satisfaction with offered training and the quality of individuals accessing those training opportunities.

14. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

15. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

16. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

17. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

This allocation supports the planning of the proposed STEM Education Center. To date, the college has engaged and secured architectural design services for this facility using said funds. Forty-five minute presentations were made by three shortlisted architectural design firms to the members of the planning committee. Each presentation was followed by a short question and answer period to allow for clarification of any items noted by the committee members.

Following the presentations ending at 12:30 p.m., the committee took an hour to discuss, evaluate and individually rank the firms believed to be the best fit for the STEM Education Center project. The results of the discussion, evaluations and rankings in order of preference were: Florida Architects, Barganier, Davis, Sims Architects, DAG Architects/VBA Design.

At 1:30, the committee began negotiations with Florida Architects and after several caucuses, the College and Florida Architects were able to agree on the following compensation for the project:
- Parties agreed to 6% of Department of Management Services Fee Curve at complexity B for project construction cost.
- GCSC will pay for civil services up to 50% of the Preble-Rish proposal ($78,040.00) as required for Design Documents approved by regulatory authorities.
- GCSC and Florida Architects agree that $350,000.00 received by college for STEM Education Center will be paid to Florida Architects upon completion of Design Document services, with balance contingent upon Legislative funding of project.

Approval was recommended to contract with Florida Architects for design of the STEM Education Center in accordance with these negotiated terms.

---

18. Describe how the information upon which the answer above is based was obtained and validated:

These described activities occurred as part of a District Board of Trustees approved review process for the STEM Education Center design. Activities noted occurred on December, 9, 2012, as noted by the college's Vice President for Administration and Finance in item 4.6 of the DBOT meeting's procedures.

---

19. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

None.

---

20. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.

---

21. Provide any other information that can be used to evaluate the performance of this project:

22. <u>CONTACT INFORMATION for person completing this form:</u>
<u>Name: Jim Kerley</u>
<u>Title: President</u>
<u>Phone number and email address: (850)872-3800</u>
<u>Date: January 14, 2013</u>

Community Issue Performance Evaluation

1. <u>State Agency:</u> **Department of Education**

2. <u>State Program (or Type of Program):</u> **The Florida College System Program Fund**

3. <u>Project Title:</u> **Palm Beach State College – Institute on Ethics   *Center for Applied Ethics**

4. <u>Recipient name and address:</u> **Palm Beach State College, 4200 Congress Avenue MS #18, Lake Worth, FL 33461**
<u>Location county/counties:</u> **Palm Beach**

5. <u>Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:</u> **governmental entity**

6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring** TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$200,000	$0	$200,000	108

7. <u>FY 2012-13 GAA proviso specifically associated with the project (if any):</u> **N/A**

8. <u>Project Purpose/Description:</u> **To build and sustain a culture of ethics in Palm Beach County via collaborative community stakeholder partnerships to develop and implement ethics-related education, research, and technical assistance initiatives.**

9. <u>Number of years this project has received state funding:</u> **Three years. Funds were first appropriated to the college in FY 2010-11.**

10. <u>Does this project align with the core missions of the agency or the program area in which it is funded?</u> <u>(Explain):</u> **Yes. Specific reference is made in the college mission to "preparing students to contribute and compete ethically and successfully in a diverse global community."**

11. <u>Does the program meet a demonstrated need in the community that is not otherwise being met?</u> <u>(Explain):</u> **Yes. The Center for Applied Ethics fulfills a key role which complements and enhances the work of the compliance-focused PBC Commission on Ethics and PBC Office of the Inspector General by serving as a convener, resource, and advocate for expanding ethical awareness, information, decision making, and action for individuals, organizations, and the community.**

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **To provide a source of ethics-related information, tools, resources, and dialogue which increase the knowledge, skills, and strategies for elevating individual, organizational, and community ethical values and behavior.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
    ✓ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u>
    ✓ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u>
    ☐ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u>
    ✓ <u>Other (Explain):</u> **Stakeholder, community, and participant feedback and satisfaction assessments.**

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u>
    Data is collected from key community stakeholders, programs offered, participant evaluations and feedback, and research and resources provided and do not require external evaluation.

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. <u>How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):</u> **N/A**

18. <u>Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):</u> **Yes. Community stakeholders maintain ongoing planning meetings and dialogue for advancing the Center's mission; programs and events held have been well-attended and received high levels of satisfaction ratings; and significant partnerships with the Institute for Global Ethics, PBC School District, the College, and PBC Commission on Ethics have been established.**

19. <u>Describe how the information upon which the answer above is based was obtained and validated:</u>
    The strategic initiatives and programs were developed in cooperation with a diverse cross-sector community stakeholder group, the Ethics Partnership Council, and are being implemented cooperatively with the continuing support and collaboration of the members and their organizations. Ongoing planning discussions ensure the continued engagement and progress of the goals.

20. <u>How much additional funding or matching funding from non-state sources is available for this project and what are the sources?</u>

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**
Community/Public Service Assessment Report

22. Provide any other information that can be used to evaluate the performance of this project:
The Center has forged a close relationship with the Institute for Global Ethics, an international research and training organization for collaborative research and training initiatives.

23. CONTACT INFORMATION for person completing this form:
Name: Erin McColskey
Title: Executive Asst. to the President, College Advancement and Communication
Phone number and email address: 561-868-3139 /   mccolske@palmbeachstate.edu
Date: 1/14/13

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **Polk State College – Art Programs Expansion**

4. Recipient name and address: **Polk State College, 999 Avenue H NE, Winter Haven, FL 33881**

   Location county/counties: **Polk**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

· 6. FUNDING: FY 2012-13 **Recurring General Revenue**	FY 2012-13 **Recurring Trust Funds**	FY 2012-13 **Recurring TOTAL FUNDS**	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
$3,000,000	**$0**	**$3,000,000**	**108**

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Expansion of Polk State's art programs.**

9. Number of years this project has received state funding: **Two years. Funds were first appropriated to the college in FY 2011-12. The first year's funding was $1,000,000.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes, by providing accessible and affordable educational options to the students of Polk County.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes. Funds from this appropriation have been necessary to expand the College's arts programs to meet the needs of the community and have been allocated as follows:**

    (1) Polk State College enrollment has grown in the past five years by 63.1%. To meet the needs of the expanded student base, 20 full-time faculty members were added to the College's Liberal Arts program, enabling Polk State to offer additional classes across multiple sites. This includes expansion of the College's Digital Media program as well as the creation of a Teaching Learning Innovation

Center on each campus where faculty can use state-of-the-art technology and media tools to enhance face-to-face and online instruction. In addition, two Music faculty members were added on the Winter Haven campus to support the growth of the program, and one Theater faculty member was added, allowing for student performance offerings to be expanded to the Lakeland campus. Multicultural events and Performing Arts programming have expanded to meet the needs of the growing Music and Theater programs.

(2) In November 2011, in collaboration with the Lake Wales Arts Council (a 501(c)(3) organization based in the Lake Wales community) the College took over Lake Wales Arts Center facility housed in an historic building on State Road 60 in Lake Wales. This Polk State College Lake Wales Arts Center, which reopened for operations in January 2013, allowed the College to expand its cultural and educational opportunities. Operation and staffing of this facility is funded entirely from this allocation. This includes the addition of a Center Director and administrative staff, supplies, overhead and maintenance, equipment refreshes and licenses.

12. <u>What are the intended outcomes/impacts and benefits of the project?</u> **The intended outcome of these initiatives is accessibility and expanded program offerings.**

13. <u>What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?</u>
♦ <u>Output data (e.g., number of clients served, students educated, units produced); Enumerate:</u> **Enrollment growth of 63.1 % over five years. Total FTE students in academic year 2011/12 was 7,316.2, an increase of 5.7% over prior year.**
♦ <u>Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:</u> **A total of 16,330 (unduplicated headcount) attended the College in 2011/12.**
♦ <u>Unit cost data (e.g., cost per unit produced); Enumerate:</u> **Total cost (direct instruction plus support cost) is $5,376 per FTE.**
☐ <u>Other (Explain):</u>

14. <u>How is program data collected and has it been independently validated for accuracy and completeness?</u> **Data is collected through internal student data files and submitted to Florida Department of Education for analysis. The FDOE scrutinizes and verifies the institution's data inputs and provides comprehensive validation reports. FTE costs are reported to FDOE in an annual cost analysis report.**

15. <u>Is there an executed contract between the agency and the recipient?</u> **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. <u>If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?</u> **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes, continued enrollment growth at Polk State indicates that access to and expansion of program offerings is necessary to meet the needs of the community.**

19. Describe how the information upon which the answer above is based was obtained and validated: **This data was obtained through student records, reviewed by Florida Department of Education, and is audited annually by the Florida Auditor General.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at http://www.myflorida.com/audgen/pages/subjects/ccollege.htm.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:
Name: **Peter S. Elliott**
Title: **Vice President for Administration/CFO**
Phone number and email address: **863.297.1081 pelliott@polk.edu**
Date: **1/8/2013**