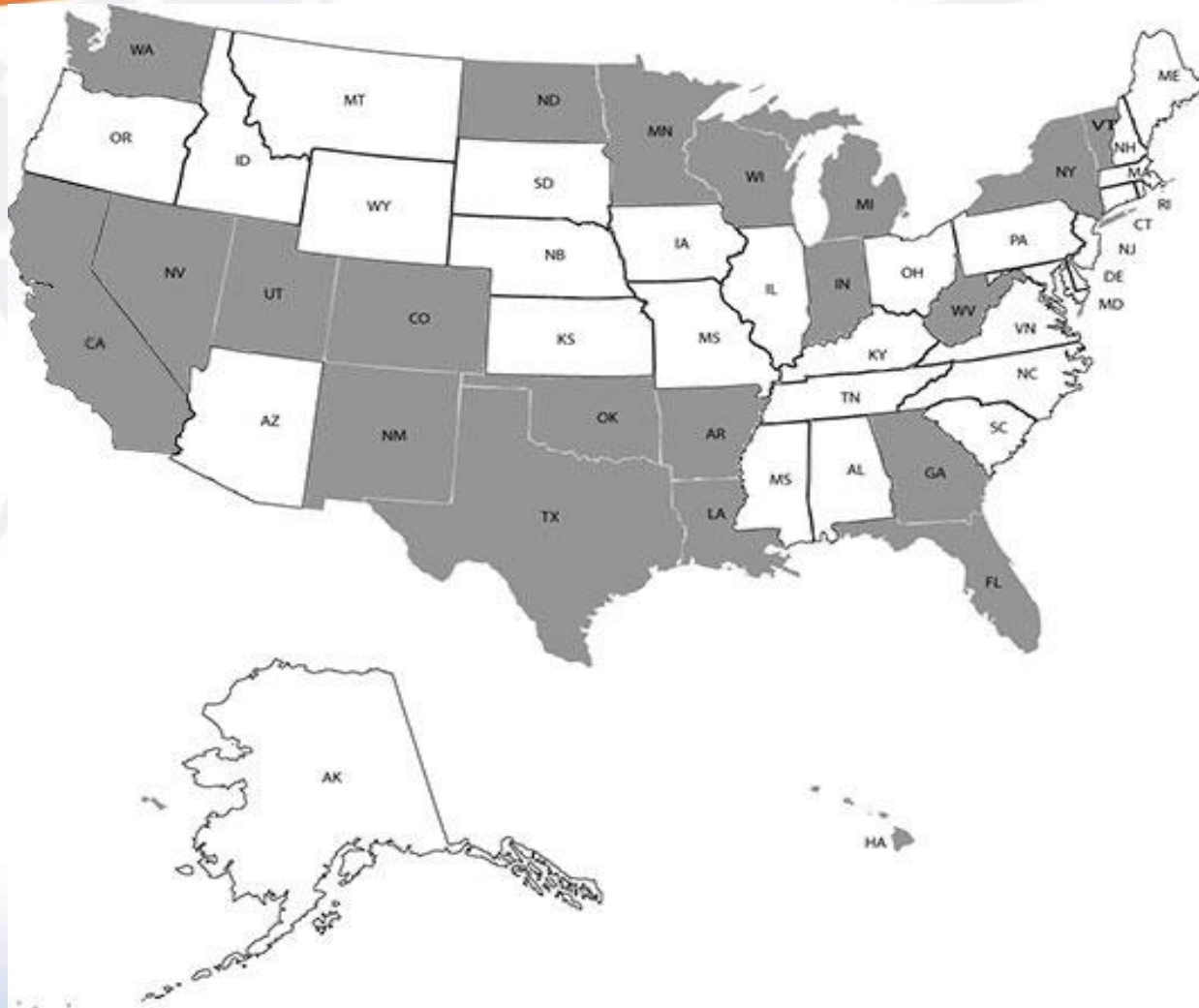


Oregon-Washington Applied Baccalaureate Degrees Meeting

WELCOME!!

October 17, 2016
SBCTC Olympia-Cascade A

WASHINGTON'S COMMUNITY AND TECHNICAL COLLEGES



Source: CCBA

<http://www.accbd.org/resources/baccalaureate-conferring-locations>



States Offering AB Degrees

1.	New York	1970		12.	Minnesota	2003	*
2.	West Virginia	1990		13.	New Mexico	2004	
3.	Utah	1992	*	14.	Indiana	2004	
4.	Vermont	1993		15.	Washington	2005	
5.	Idaho	1995	*	16.	Georgia	2005	
6.	Arkansas	1997	*	17.	North Dakota	2006	
7.	Florida	1997		18.	Oklahoma	2006	
8.	Nevada	1998		19.	Wisconsin	2010	
9.	Louisiana	2001	*	20.	Michigan	2012	
10.	Hawaii	2003		21.	Colorado	2014	
11.	Texas	2003		22.	California	2014	
				23.	Delaware	2016	

*Authorized but not offering

WA Applied Baccalaureate Degrees History/Legislation

- 2005 pilot for Bellevue, Olympic, Peninsula, South Seattle (HB 1794)
- 2010 regular status (SB 6355)
- 2012 State Board approval (HB2483).

WA Applied Baccalaureate Degrees

- Often called BAS/BSN
- Builds off of professional/technical associates degree (e.g. AAS-T)
- 180 credits/60 credits gen. education
- Regional university tuition rate

Tuition and Fees

2016-2017 Tuition*	Resident	Nonresident
One Quarter (15 credits)	\$1,284	\$3,087
Academic Year (3 quarters/45 credits total)	\$3,852	\$9,261
* Rounded to the nearest dollar		

2016-2017 Tuition (Upper Division/Applied Bachelor's Degrees)*	Resident	Nonresident
One quarter (15 credits)	\$2,059	\$6,046
Academic year (3 quarters/45 credits total)	\$6,178	\$18,137
* Rounded to the nearest dollar		

Colleges Must Show

- Employer demand and regional skills gap (program accreditation requirements considered)
- Unmet need by other providers in region
- Qualified faculty
- Curriculum review by similar university program
- Conversations with universities for pathway options

	First Applied Baccalaureate Degree	Projected Expenses		
Expense		Year 0- 2015/2016	Year 1 - 2016/2017	Year 2 – 2017/2018
FT Faculty (Instruction - 1.0 FTE after Year 1)		\$ -	\$ 20,460	\$ 62,000
PT Faculty (Instruction - .66 FTE after Year 1)		\$ -	\$ 4,303	\$ 23,839
Curriculum/ Program Development		\$20,000	\$ 30,000	\$ 10,000
BAS Program Manager (1FTE)			\$ 28,000	\$ 56,000
Librarian (.25 FTE)			\$ 15,500	\$ 15,500
Financial Aid (.25 FTE)			\$ 5,000	\$ 10,000
Credentials (.25)			\$ 5,000	\$ 10,000
Clinical/Practicum coordinator (.5FTE)			\$ -	\$ 22,000
Total personnel			\$108,263	\$209,339
Benefits (35%)			\$ 37,892	\$ 73,269
			\$146,155	\$282,608
Library Resources		\$ -	\$ 30,000	\$ 20,000
Goods and Services			\$ 5,000	\$ 4,000
Marketing and Outreach			\$ 5,000	\$ 3,000
Equipment purchases and replacement (1 lab)			\$ 30,000	\$ -
Professional Development, Research, and Travel			\$ 10,000	\$ 10,000
Projected Expenses			\$226,115	\$319,608

WASHINGTON'S COMMUNITY AND TECHNICAL COLLEGES

	Year 1	Year 2	Year 3	Year 4	Year 5
Times the number of students in each type:					
# of students at FT tuition (annual)	20	38	38	38	38
# of students at FT non-resident tuition (annual)		2	3	3	3
# of students at 10 credits/qtr (annual)	10	10	10	10	10
# of students at 5 credits/qtr (annual)		4	4	4	4
Total Estimated Tuition Revenues	\$48,928	\$310,344	\$340,848	\$340,848	\$351,098

Assumes 3% tuition increase every other year

Underestimates the number of students in the program at any time by 10%, just in case the original estimate was too optimistic

Building and Sustaining Program

	Year 1: 17-18	Year 2: 18-19	Year 3: 19-20	Year 4: 20-21	Year 5: 21-22
<i>Expenditures</i>					
Faculty Salaries*	\$28,800	\$57,600	\$57,600	\$57,600	\$57,600
Faculty Benefits**	\$7,776	\$15,552	\$15,552	\$15,552	\$15,552
Curriculum Devo***	\$9,450	\$3,150	\$3,150	\$3,150	\$3,150
Program Director	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000
Benefits****	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700
Goods/Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Travel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Equipment*****	\$57,800	\$67,800	\$57,800	\$67,800	\$57,800
Total Expenditures	\$222,526	\$262,802	\$252,802	\$262,802	\$252,802

*\$3,200 per class, 9-5 cr. classes 1st yr., then 18-5 cr. classes

** 27% benefits

*** 9-5 cr. classes 1st yr., then 3-5 cr. Classes

**** 30% benefits

***** Annual Software license, equipment

***** 2% tuition increase years 2-5; \$21 per credit/tech fee

Building and Sustaining Program

<i>Revenue</i>					
	Year 1: 17-18	Year 2: 18-19	Year 3: 19-20	Year 4: 20-21	Year 5: 21-22
Number of students	20	40	40	40	40
Transfer from Gaming	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900
Tuition/Fees ONLY*****	\$145,860	\$297,302	\$302,885	\$308,467	\$314,050
Gross Revenue	\$158,760	\$310,202	\$315,785	\$321,367	\$326,950
Net Revenue	-\$63,766	\$47,400	\$62,983	\$58,565	\$74,148

*\$3,200 per class, 9-5 cr. classes 1st yr., then 18-5 cr. classes

** 27% benefits

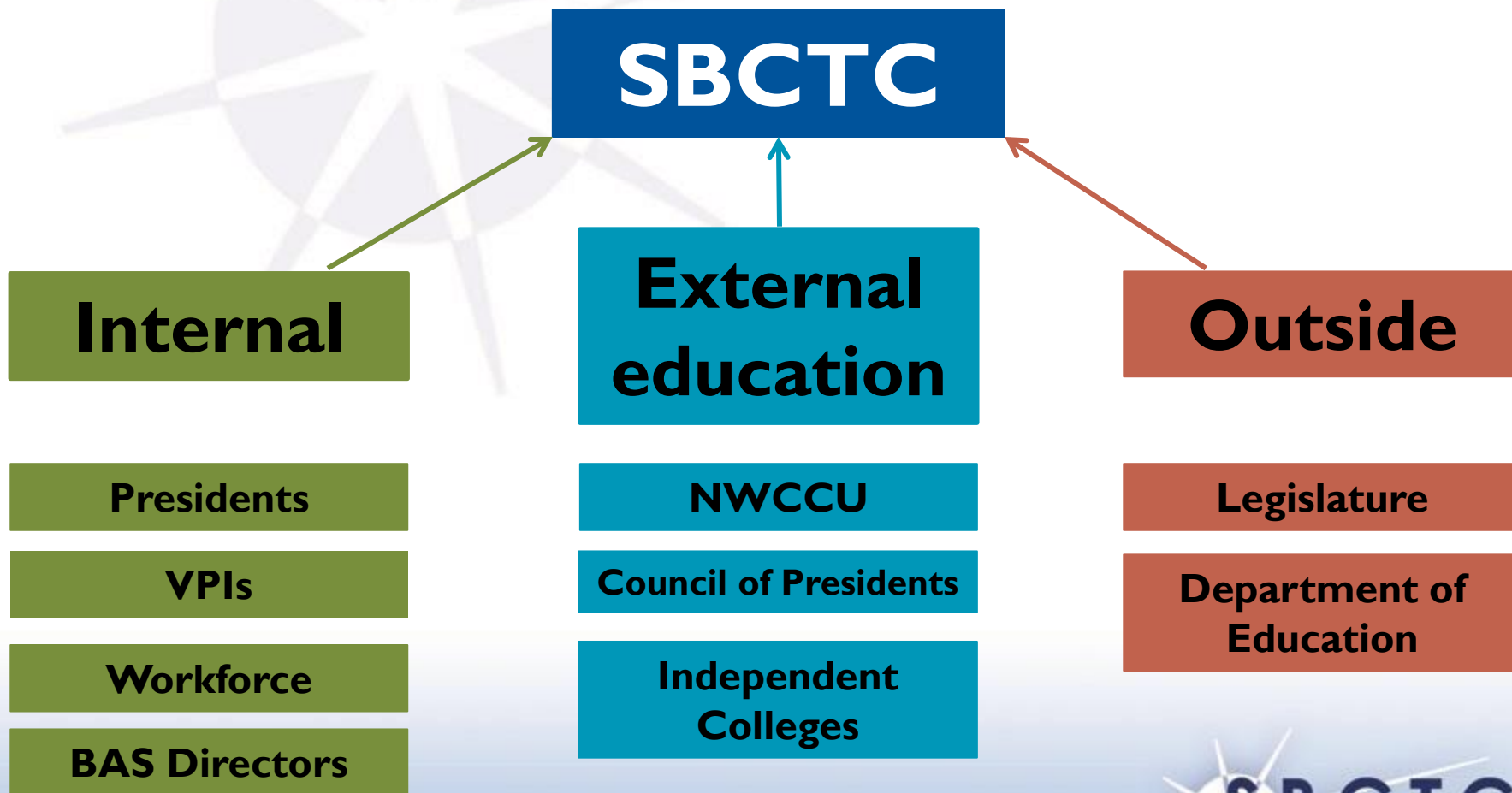
*** 9-5 cr. classes 1st yr., then 3-5 cr. Classes

**** 30% benefits

***** Annual Software license, equipment

***** 2% tuition increase years 2-5; \$21 per credit/tech fee

Stakeholders



Applied Baccalaureate Timeline



1. College informs SBCTC of intent

2. SBCTC staff informs higher education community of intent through ICAPP grid

3. College develops Statement of Need

1. SBCTC staff informs all two-year, four-year, higher education institutions of new program for public comment

2. SBCTC staff reviews Statement of Need based on approval criteria adopted by State Board

1. Statement of Need is discussed by State Board in study session

2. College develops Program Proposal

1. SBCTC staff in collaboration with Instruction Commission reviews Program Proposal

2. Peer Review of Program Proposal for colleges new to accredited BAS degrees



Applied Baccalaureate Timeline



1. Program proposal is scheduled with State Board for approval

2. If approved...

1. College moves program to NWCCU for Accreditation

2. College submits application for Veterans Services approval

3. Nursing Commission (if applicable)

1. College moves program to Department of Education for Financial Aid approval

2. Program Implementation

Program Trends

- Applied Management
- Information Technology (e.g. networking admin. systems software, application development)
- Nursing
- Dental Hygiene
- Funeral Science Education
- Health professions (e.g. health informatics and management)
- Cyber Security
- Teacher Education/Early Childhood Education
- Natural Resource and Conservation

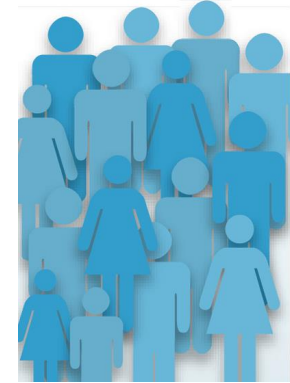
Growth

- Currently 45 programs at 19 colleges (out of 34)
- 2017-2018: 75 programs at 27 colleges
- 2015-16: 1543 FTES enrolled, 2155 headcount, 474 Completions
- Average 40-50 students per program
- **Enrollments are 0.7% of total enrollments in college system**

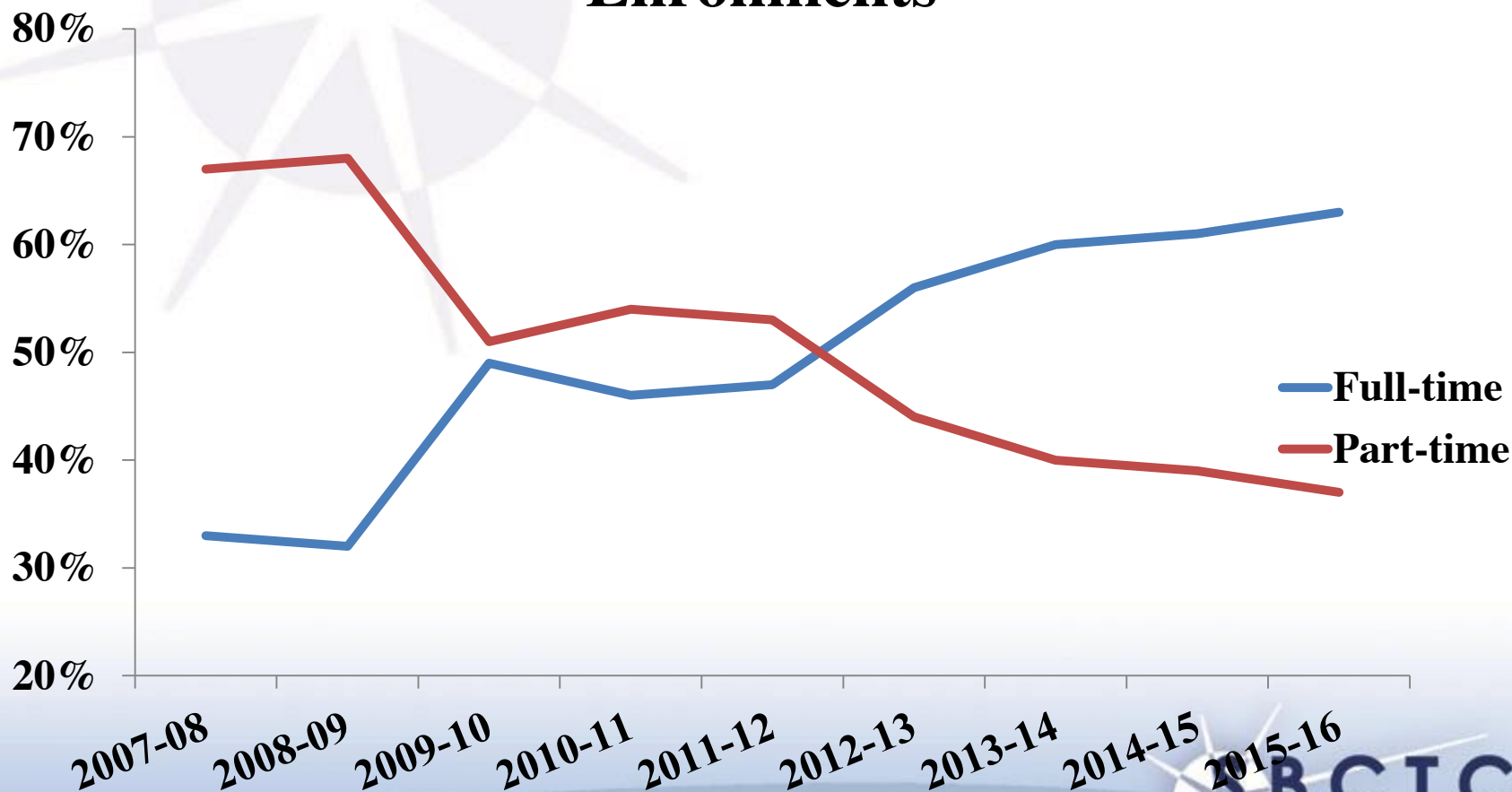
**APPLIED
BACCALAUREATE
DEMOGRAPHICS
(2015-16)**

Student profile:

- 33 average age
- 37% part-time
- 54% female
- 38% students of color- Asian and Hispanic fastest growing groups
- 68% entered with an Associate degree from WA; 7% with a prior bachelor's



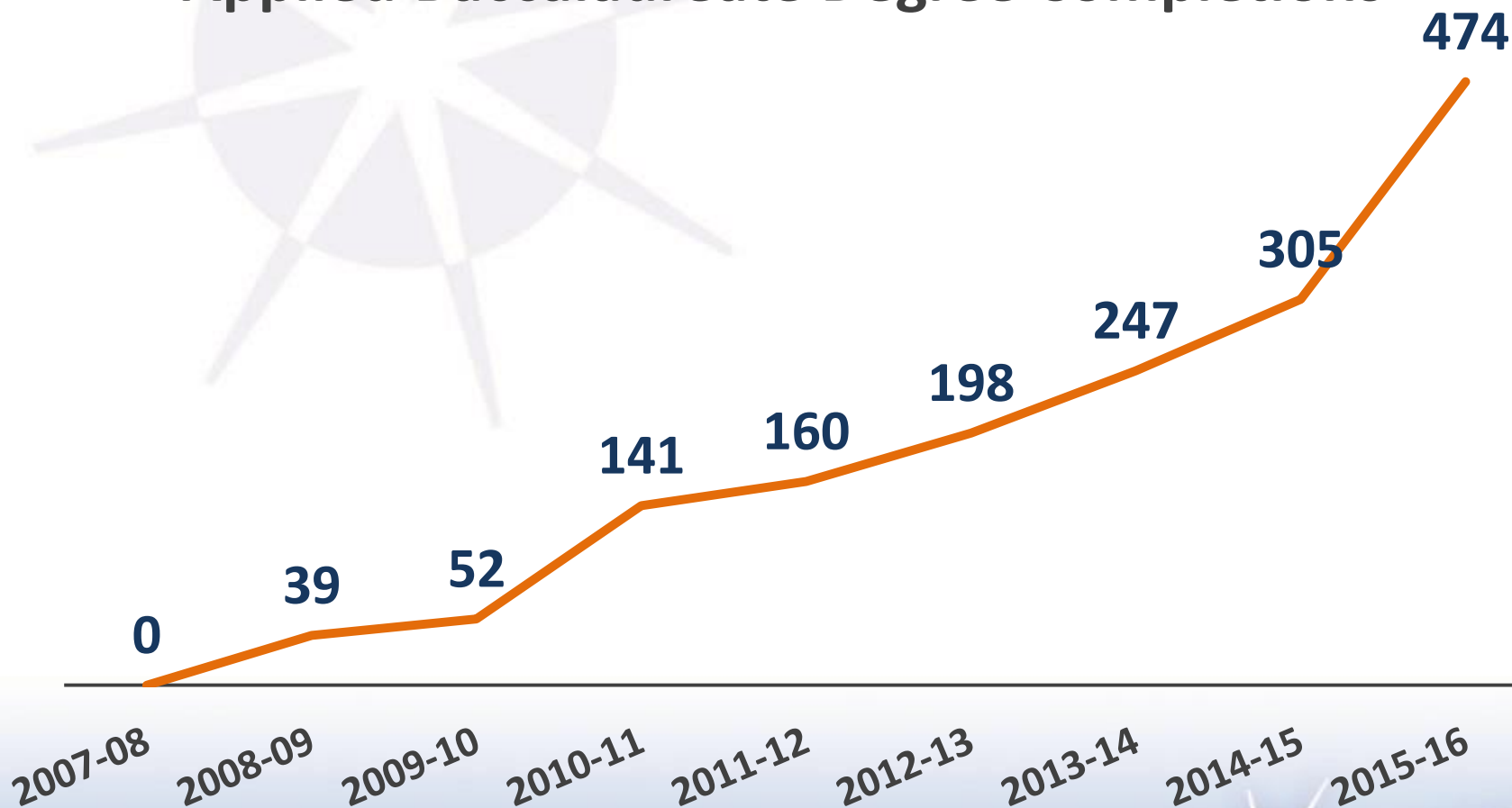
Distribution of Full and Part Time Enrollments



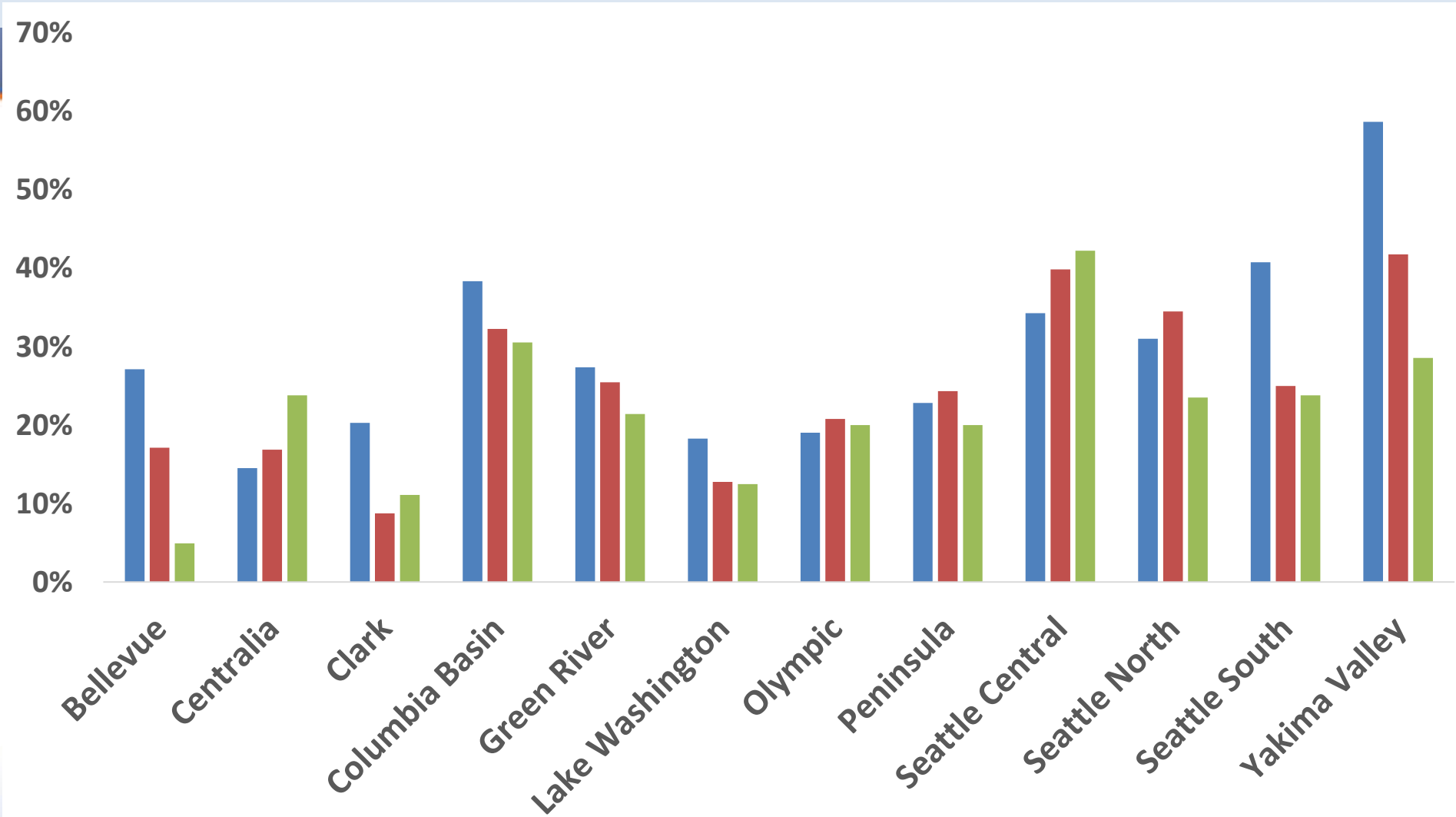
**APPLIED
BACCALAUREATE
STUDENT
PROGRESSION
AND OUTCOMES**

- Strong fall to spring retention rates (83%) lead to high completion efficiency
- Colleges vary in the percent of students of color who enroll and complete AB programs
- In all programs, graduates earn more in the year after program completion than associate degree counterparts
- Graduates transfer to other universities for further education

Applied Baccalaureate Degree Completions



STUDENTS OF COLOR ACCESS AND COMPLETIONS



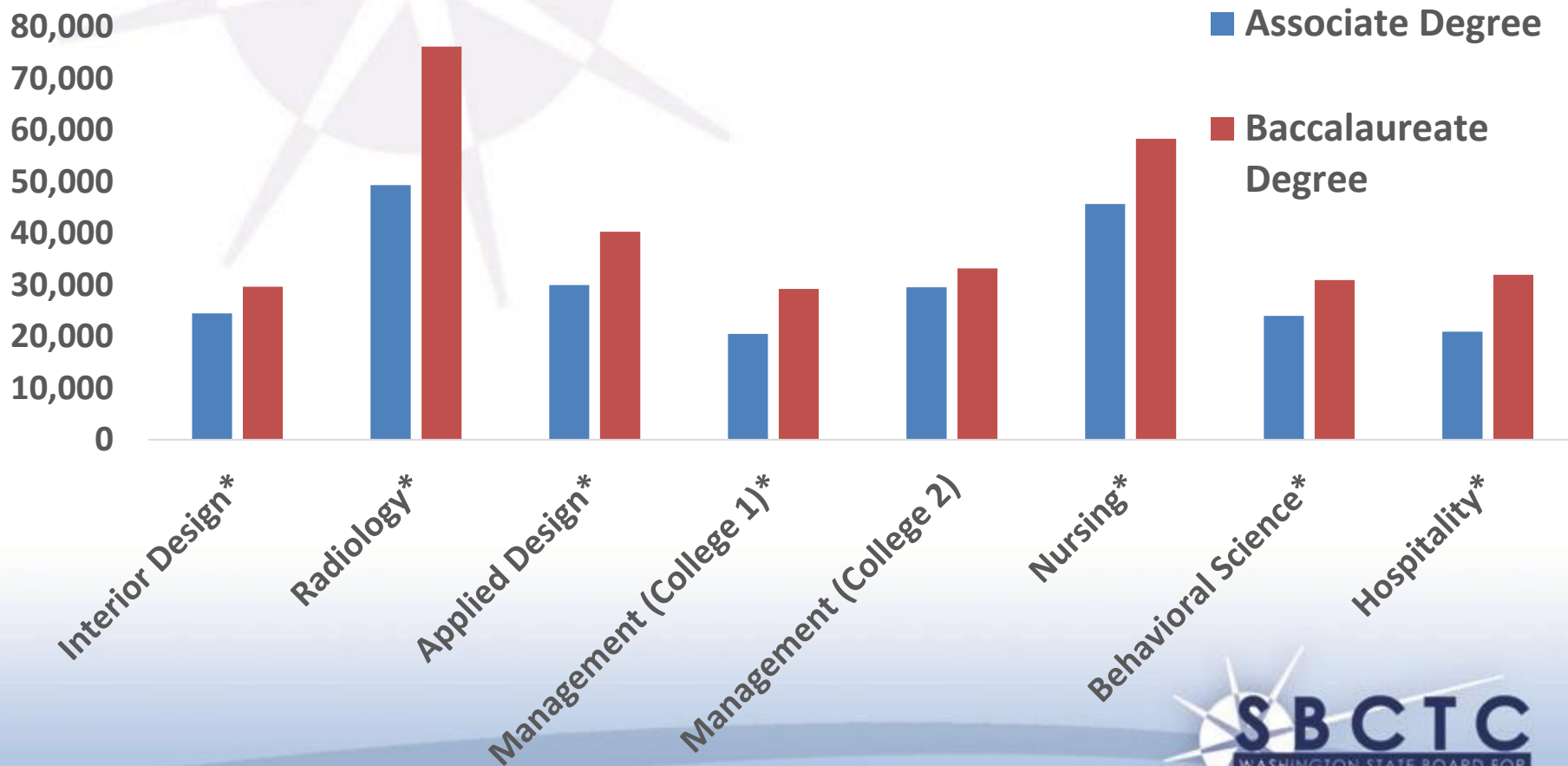
■ % Students of Color in Workforce Student Body

■ % Students of Color in AB Programs

■ % Students of Color in AB Completions

EMPLOYMENT OUTCOMES

Earnings for Applied Baccalaureate and Associate Degree Graduates



Critical Issues

- Strategic Plan
- Capacity analysis
- Impact on college mission
- Funding model
- University relations
- Research
- Employment gap
- Impact on existing transfer programs
- Legislative actions (BA/BS expansion)