**BACCALAUREATE ACCOUNTABILITY REPORT**

**Form No. BAAC-03**

Section 1007.33(5)(h), Florida Statutes, requires a Florida College System institution to annually report its status on specified performance and compliance indicators. The completed Baccalaureate Accountability Report form shall be submitted by the college president to the Chancellor of the Florida College System at [ChancellorFCS@fldoe.org](mailto:ChancellorFCS@fldoe.org).

The accountability report requires completion of the following components:

* Program summary
* Program description
* Start up costs, enrollment projections and funding requirements
* Maintaining the college's primary mission
* Appendix tables

Florida College System Institution Name: Florida SouthWestern State College

Florida College System Institution President: Dr. Jeffery S. Allbritten

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| PROGRAM SUMMARY | | | | | |
| 1.1 | Program Name: | Elementary Education | | | |
| 1.2 | Degree type: | X Bachelor of Science | | ☐ Bachelor of Applied Science | |
| 1.3 | How will the program be delivered (check all that apply): | x Face-to-face | ☐ Hybrid | | ☐ Online only |
| 1.4 | List the counties in the college’s service district: | Charlotte, Collier, Glades, Hendry, Lee | | | |
| 1.5 | Degree CIP code (6 digit): | 13.1202 | | | |
| 1.6 | Anticipated program implementation date: | Program is ongoing. | | | |
| 1.7 | What is the primary associate degree pathway for admission to the program? | General AA | | | |
| 1.8 | Is the degree a STEM focus area? | ☐ Yes | | x No | |
| 1.9 | List program concentration(s) (if applicable): |  | |  | |
| 1.10 | Will the program be designated such that an eligible student will be able to complete the program for a total cost of no more than $10,000 in tuition and fees? | ☐ Yes | | x No | |

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| PROGRAM DESCRIPTION |

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| 2.1 | Describe indicators of success, such as surveys of graduates and employers. |
|  | * K-6; Reading and ESOL endorsements * 92% overall employed since program conception; 100% last two years * Over 50% are working on or have received advanced degrees |

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| **START UP COSTS, ENROLLMENT PROJECTIONS AND FUNDING REQUIREMENTS** | |
| 3.1 | Provide a narrative comparing projected and actual degree program enrollments, outcomes, revenues and expenditures as they appear in Appendix Tables C.1 and C.2. |
|  | In 2014-15, the total number of admitted students fell by 14%. Enrollment fell by 12%. Sixty degrees were awarded. Fifty-four students are employed. The number of full-time faculty exceeded plan, and the number of part-time faculty fell short of plan, leading to higher than projected spending on full-time faculty salaries. There was little variation between operating forecast and actual expenditures. Total programmatic expenditures exceeded forecast by approximately 7%. Revenue sources include special state nonrecurring (44%), upper level resident student tuition (52%), and student fees (4%). |
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| MAINTAINING THE COLLEGE’S PRIMARY MISSION | | | |
| 4.1 | Has the college maintained as its primary mission the responsibility for responding to community needs for postsecondary academic education and career degree education? | X Yes | ☐ No |
| 4.2 | Has the college maintained as its primary mission the provision of associate degrees that provide access to a university? | X Yes | ☐ No |
| 4.3 | Has the college maintained an open-door admission policy for associate-level degree programs and workforce education programs? | X Yes | ☐ No |
| 4.4 | Has the college continued to provide outreach to underserved populations? | X Yes | ☐ No |
| 4.5 | Has the college continued to provide developmental education (also referred to as remedial education)? | X Yes | ☐ No |
| 4.6 | Has the college continued to comply with all provisions of the statewide articulation agreement relating to 2- and 4-year public degree-granting institutions? | X Yes | ☐ No |
| 4.7 | If the response was “No” to any of the above questions, provide an explanation below:  (Insert text here) |  |  |
| 4.8 | Has this degree program resulted in the termination of a related associate degree program? | ☐ Yes | X No |
| 4.9 | If yes to 4.8, provide an explanation below: (Insert text here) |  |  |
| 4.10 | Has the college maintained Level II Southern Association of Colleges and Schools Commission on Colleges accreditation? | X Yes | ☐ No |
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**Appendix Table C.1.**

**INSTRUCTIONS FOR COMPLETING THE PROJECTED AND ACTUAL BACCALAUREATE PROGRAM ENROLLMENT SECTIONS OF APPENDIX TABLE C.1:** To complete the following table, use available annualized data for each column. For example, use data from the most recently completed academic year for headcounts, enrollments and degrees. For number employed, average starting salary and continued education, use the most current Florida Education and Training Placement Information Program (FETPIP), (s. 1008.39, F.S.). These data are available at <http://fldoe.org/accountability/fl-edu-training-placement-info-program/fl-college-system-reports.stml>.

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| **C.1 PROJECTED AND ACTUAL BACCALAUREATE PROGRAM ENROLLMENT** | | | | | | | | | | | |
|  |  | | Prior Year 3  (2011-12) |  | Prior Year 2  (2012-13) |  | Prior Year 1  (2013-14) |  | Reporting Year  (2014-15) |  | Projected Year  (2015-16) |
| C.1.1 | Headcounts for: | | | | | | | | | | |
| C.1.1.1 | Admitted Student Enrollment (First-time) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 101 |  | 89 |  | 90 |  | 74 |  |  |
| C.1.1.2 | Total Admitted Student Enrollment | Projected |  |  |  |  |  |  |  |  | 246 |
|  | Actual | 296 |  | 254 |  | 242 |  | 208 |  |  |
| C.1.2 | FTE Enrollment: | | | | | | | | | | |
| C.1.2.1 | Program Student Credit Hours (Resident) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 6633 |  | 5053 |  | 5016 |  | 4477 |  |  |
| C.1.2.2 | Program Student Credit Hours (Non-resident) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 26 |  | 38 |  | 51 |  | 0 |  |  |
| C.1.2.3 | Total Program Student Credit Hours | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 6659 |  | 5091 |  | 5067 |  | 4477 |  |  |
| C.1.2.4 | Program FTE (30 credits) - (Resident) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 221.1 |  | 168.4 |  | 167.2 |  | 149.2 |  |  |
| C.1.2.5 | Program FTE (30 credits) - (Non-resident) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 0.9 |  | 1.3 |  | 1.7 |  | 0.0 |  |  |
| C.1.2.6 | Total Program FTE | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 222.0 |  | 169.7 |  | 168.9 |  | 149.2 |  |  |

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| **PROJECTED AND ACTUAL DEGREES AND WORKFORCE OUTCOMES** | | | | | | | | | | | | |
| C.1.2.7 | Degrees | Projected |  | 60 |  | 70 |  | 70 |  | 60 |  | 65 |
|  | Actual |  | 58 |  | 72 |  | 68 |  |  |  |  |
| C.1.2.8 | Number Employed | Projected |  | 54 |  | 63 |  | 63 |  | 54 |  | 59 |
|  | Actual |  | 56 |  | 68 |  | 66 |  |  |  |  |
| C.1.2.9 | Average Starting Salary | Projected |  | $ 36,000 |  | $ 36,400 |  | $ 38,000 |  | $ 39,000 |  | $ 40,000 |
|  | Actual |  | $ 36,000 |  | $ 36,400 |  | $ 38,000 |  | $ 39,000 |  | $ 40,000 |
| C.1.2.10 | Number Continuing Education | Projected |  | 20 |  | 20 |  | 50 |  | 20 |  |  |
|  |  | Actual |  | 28 |  | 26 |  | 32 |  | 25 |  |  |

**INSTRUCTIONS FOR COMPLETING THE EXPENDITURES AND REVENUES SECTIONS OF APPENDIX TABLE C.2:** To complete the following table, use available annualized data for expenditures and revenues as tracked and reported by the college for each column. Projected data for the reporting year shall reflect the data submitted in the previous year’s baccalaureate accountability report and shall be determined in the same manner used to develop the projections in the baccalaureate degree proposal.  Actual data shall reflect actual expenditures and revenues as maintained by the college after program implementation for each column.

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| **C.2. EXPENDITURES AND REVENUES** | | | | | | | | | | |
| PROGRAM EXPENDITURES | | Prior Year 3  (2011-12) |  | Prior Year 2  (2012-13) |  | Prior Year 1  (2013-14) |  | Reporting Year\*  (2014 - 15) |  | Projected Year  (2015-16) |
| INSTRUCTIONAL | |  |  |  |  |  |  |  |  |  |
| C.2.1 Faculty Full-time FTE | Projected | 1.8 |  | 1.8 |  | 1.8 |  | 1.8 |  | 2.8 |
|  | Actual | 1.8 |  | 1.8 |  | 1.8 |  | 2.8 |  |  |
| C.2.2 Faculty Part-Time FTE | Projected | 3.7 |  | 4.3 |  | 4.6 |  | 4.5 |  | 5.2 |
|  | Actual | 7.3 |  | 5.2 |  | 5.9 |  | 4.1 |  |  |
| C.2.3 Faculty Full-Time Salaries/Benefits | Projected | 131,983 |  | 131,495 |  | 135,512 |  | 136,306 |  | 214,354 |
|  | Actual | 131,802 |  | 131,204 |  | 122,605 |  | 202,037 |  |  |
| C.2.4 Faculty Part-Time Salaries/Benefits | Projected | 86,869 |  | 106,798 |  | 116,367 |  | 114,408 |  | 125,693 |
|  | Actual | 175,276 |  | 129,166 |  | 142,901 |  | 108,909 |  |  |
| C.2.5 Faculty Support: Lab Assistants, etc. | Projected | 18,471 |  | 25,259 |  | 22,241 |  | 16,690 |  | 4,506 |
|  | Actual | 29,863 |  | 15,466 |  | 14,036 |  | 5,350 |  |  |

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| OPERATING EXPENSES | |  |  |  |  |  |  |  |  |  |
| C.2.6 Academic Administration | Projected | 74,652 |  | 87,638 |  | 79,815 |  | 83,867 |  | 95,498 |
|  | Actual | 82,139 |  | 80,849 |  | 79,470 |  | 86,885 |  |  |
| C.2.7 Materials/Supplies | Projected | 6,000 |  | 2,000 |  | 500 |  | 500 |  | 2,000 |
|  | Actual | 2,939 |  | 131 |  | 287 |  | 18 |  |  |
| C.2.8 Travel | Projected | 2,000 |  | 2,000 |  | 1,800 |  | 1,800 |  | 1,620 |
|  | Actual | 3,440 |  | 2,708 |  | 314 |  | 0 |  |  |
| C.2.9 Communication/Technology | Projected | 1,500 |  | 1,500 |  | 1,500 |  | 1,500 |  | 4,000 |
|  | Actual | 0 |  | 0 |  | 0 |  | 180 |  |  |
| C.2.10 Library Support | Projected | 0 |  | 0 |  | 0 |  | 0 |  |  |
|  | Actual | 0 |  | 0 |  | 0 |  | 0 |  |  |
| C.2.11 Student Services Support | Projected | 44,493 |  | 62,948 |  | 70,937 |  | 74,538 |  | 84,876 |
|  | Actual | 48,955 |  | 58,072 |  | 70,630 |  | 77,221 |  |  |
| C.2.12 Professional Services | Projected | 40,651 |  | 82,498 |  | 53055 |  | 48,714 |  | 86,322 |
|  | Actual | 35,414 |  | 48,279 |  | 45,432 |  | 39,897 |  |  |
| C.2.13 Accreditation | Projected | 0 |  | 0 |  | 0 |  | 0 |  |  |
|  | Actual | 0 |  | 0 |  | 0 |  | 0 |  |  |
| C.2.14 Support Services | Projected | 251,911 |  | 237,987 |  | 235,228 |  | 247,171 |  | 281,449 |
|  | Actual | 277,177 |  | 219,550 |  | 234,211 |  | 256,066 |  |  |
| CAPITAL OUTLAY | |  |  |  |  |  |  |  |  |  |
| C.2.15 Library Resources | Projected | 0 |  | 0 |  | 0 |  | 0 |  |  |
|  | Actual | 0 |  | 0 |  | 0 |  | 0 |  |  |
| C.2.16 Information Technology Equipment | Projected | 5,000 |  | 0 |  | 0 |  | 0 |  |  |
|  | Actual | 0 |  | 0 |  | 0 |  | 0 |  |  |
| C.2.17 Other Equipment | Projected | 0 |  | 0 |  | 0 |  | 0 |  |  |
|  | Actual | 0 |  | 0 |  | 0 |  | 0 |  |  |
| C.2.18 Facilities/Renovation | Projected | 0 |  | 0 |  | 0 |  | 0 |  |  |
|  | Actual | 0 |  | 0 |  | 0 |  | 0 |  |  |
| C.2.19 TOTAL PROGRAM EXPENDITURES | Projected | 663,530 |  | 740,123 |  | 716,955 |  | 725,494 |  | 903,318 |
|  | Actual | 787,005 |  | 685,425 |  | 709,886 |  | 776,563 |  |  |

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| NATURE OF EXPENDITURES | |  |  |  |  |  |  |  |  |  |
| C.2.20 Recurring | Projected | 663,530 |  | 740,123 |  | 716,955 |  | 725,494 |  | 903,318 |
|  | Actual | 787,005 |  | 685,425 |  | 709,886 |  | 776,563 |  |  |
| C.2.21 Nonrecurring | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.22a TOTAL | Projected | 663,530 |  | 740,123 |  | 716,955 |  | 725,494 |  | 903,318 |
|  | Actual | 787,005 |  | 685,425 |  | 709,886 |  | 776,563 |  |  |
| C.2.22b Cost per FTE (C.2.22a/C.1.2.6) | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 3,545 |  | 4,039 |  | 4,203 |  | 5,205 |  |  |
| SOURCES OF FUNDS | |  |  |  |  |  |  |  |  |  |
| REVENUE |  |  |  |  |  |  |  |  |  |  |
| C.2.23 Special State Nonrecurring | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 470,061 |  | 404,494 |  | 504,173 |  | 469,215 |  |  |
| C.2.23a Upper Level - Resident Student Tuition Only | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 753,774 |  | 574,223 |  | 615,814 |  | 544,896 |  |  |
| C.2.23b Upper Level – Nonresident Student Fees Only | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual | 16,510 |  | 24,130 |  | 40,371 |  |  |  |  |
| C.2.23c Upper Level - Other Student Fees | Projected | 36,151 |  | 38,138 |  | 38,152 |  | 38,886 |  | 81,640 |
|  | Actual | 45,046 |  | 39,312 |  | 31,546 |  | 37,039 |  |  |
| C.2.24 Contributions or Matching Grants | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.25 Other Grants or Revenues | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.26 Florida College System Program Funds | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.27 Unrestricted Fund Balance | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.28 Interest Earnings | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.29 Auxiliary Services | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |
| C.2.30 Federal Funds - Other | Projected |  |  |  |  |  |  |  |  |  |
|  | Actual |  |  |  |  |  |  |  |  |  |

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| CARRY FORWARD | |  |  |  |  |  |  |  |  |  |
| C.2.31 TOTAL FUNDS AVAILABLE | Projected | $0 |  | $0 |  | $0 |  | $1,051,150 |  |  |
|  | Actual | 1,285,391 |  | 1,042,159 |  | 1,191,904 |  |  |  |  |
| C.2.32 TOTAL UNEXPENDED FUNDS (CARRY FORWARD) | Projected | $0 |  | $0 |  | $0 |  | $0 |  |  |
|  | Actual | 498,386 |  | 356,734 |  | 482,018 |  | 274,587 |  |  |