

BACCALAUREATE ACCOUNTABILITY REPORT
Form No. BAAC-03

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

The accountability report requires completion of the following components:

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

Florida College System Institution Name: _____
 Florida College System Institution President: _____

PROGRAM SUMMARY

| | | | |
|------|--|--|--|
| 1.1 | Program Name: | _____ | |
| 1.2 | Degree type: | <input type="checkbox"/> Bachelor of Science | <input type="checkbox"/> Bachelor of Applied Science |
| 1.3 | How will the program be delivered (check all that apply): | <input type="checkbox"/> Face-to-face | <input type="checkbox"/> Hybrid <input type="checkbox"/> Online only |
| 1.4 | List the counties in the college's service district: | _____ | |
| 1.5 | Degree CIP code (6 digit): | _____ | |
| 1.6 | Anticipated program implementation date: | _____ | |
| 1.7 | What is the primary associate degree pathway for admission to the program? | _____ | |
| 1.8 | Is the degree a STEM focus area? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 1.9 | List program concentration(s) (if applicable): | _____ | |
| 1.10 | Will the program be designated such that an eligible student will be able to complete the program for a total cost of no more than \$10,000 in tuition and fees? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |

PROGRAM DESCRIPTION

- 2.1 Describe indicators of success, such as surveys of graduates and employers.
(Insert Text Here)
-

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.
(Insert Text Here)
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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? Yes No
- 4.2 Has the college maintained as its primary mission the provision of associate degrees that provide access to a university? Yes No
- 4.3 Has the college maintained an open-door admission policy for associate-level degree programs and workforce education programs? Yes No
- 4.4 Has the college continued to provide outreach to underserved populations? Yes No
- 4.5 Has the college continued to provide developmental education (also referred to as remedial education)? Yes No
- 4.6 Has the college continued to comply with all provisions of the statewide articulation agreement relating to 2- and 4-year public degree-granting institutions? Yes No
- 4.7 If the response was "No" to any of the above questions, provide an explanation below:
(Insert text here)
- 4.8 Has this degree program resulted in the termination of a related associate degree program? Yes No
- 4.9 If yes to 4.8, provide an explanation below:
(Insert text here)
- 4.10 Has the college maintained Level II Southern Association of Colleges and Schools Commission on Colleges accreditation? Yes No
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Appendix Table C.1.

INSTRUCTIONS FOR COMPLETING THE PROJECTED AND ACTUAL BACCALAUREATE PROGRAM ENROLLMENT SECTIONS OF

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

| C.1 PROJECTED AND ACTUAL BACCALAUREATE PROGRAM ENROLLMENT | | | | | | | |
|--|------------------------------------|-----------|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------|
| | | | Prior Year 3 (20XX-XX) | Prior Year 2 (20XX-XX) | Prior Year 1 (20XX-XX) | Reporting Year (20XX-XX) | Projected Year (20XX-XX) |
| C.1.1 | Headcounts for: | | | | | | |
| C.1.1.1 | Admitted Student Enrollment | Projected | | | | | |
| | (First-time) | Actual | | | | | |
| C.1.1.2 | Total Admitted Student Enrollment | Projected | | | | | |
| | | Actual | | | | | |
| C.1.2 | FTE Enrollment: | | | | | | |
| C.1.2.1 | Program Student Credit Hours | Projected | | | | | |
| | (Resident) | Actual | | | | | |
| C.1.2.2 | Program Student Credit Hours | Projected | | | | | |
| | (Non-resident) | Actual | | | | | |
| C.1.2.3 | Total Program Student Credit Hours | Projected | | | | | |
| | | Actual | | | | | |
| C.1.2.4 | Program FTE (30 credits) - | Projected | | | | | |
| | (Resident) | Actual | | | | | |
| C.1.2.5 | Program FTE (30 credits) - | Projected | | | | | |
| | (Non-resident) | Actual | | | | | |
| C.1.2.6 | Total Program FTE | Projected | | | | | |
| | | Actual | | | | | |

| PROJECTED AND ACTUAL DEGREES AND WORKFORCE OUTCOMES | | | | | | | |
|---|-----------------------------|-----------|----------|----------|----------|----------|----------|
| C.1.2.7 | Degrees | Projected | _____ | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ | _____ |
| C.1.2.8 | Number Employed | Projected | _____ | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ | _____ |
| C.1.2.9 | Average Starting Salary | Projected | \$ _____ | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| | | Actual | \$ _____ | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| C.1.2.10 | Number Continuing Education | Projected | _____ | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ | _____ |

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

| C.2. EXPENDITURES AND REVENUES | | | | | | |
|--------------------------------|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|--------------------------------|
| | | Prior Year 3 (20XX-XX) | Prior Year 2 (20XX-XX) | Prior Year 1 (20XX-XX) | Reporting Year* (20XX-XX) | Projected Year (20XX-XX) |
| PROGRAM EXPENDITURES | | | | | | |
| INSTRUCTIONAL | | | | | | |
| C.2.1 | Faculty Full-time FTE | Projected | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ |
| C.2.2 | Faculty Part-Time FTE | Projected | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ |
| C.2.3 | Faculty Full-Time Salaries/Benefits | Projected | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ |
| C.2.4 | Faculty Part-Time Salaries/Benefits | Projected | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ |
| C.2.5 | Faculty Support: Lab Assistants, etc. | Projected | _____ | _____ | _____ | _____ |
| | | Actual | _____ | _____ | _____ | _____ |

| OPERATING EXPENSES | | | | | |
|---|-----------|--|--|--|--|
| C.2.6 Academic Administration | Projected | | | | |
| | Actual | | | | |
| C.2.7 Materials/Supplies | Projected | | | | |
| | Actual | | | | |
| C.2.8 Travel | Projected | | | | |
| | Actual | | | | |
| C.2.9 Communication/Technology | Projected | | | | |
| | Actual | | | | |
| C.2.10 Library Support | Projected | | | | |
| | Actual | | | | |
| C.2.11 Student Services Support | Projected | | | | |
| | Actual | | | | |
| C.2.12 Professional Services | Projected | | | | |
| | Actual | | | | |
| C.2.13 Accreditation | Projected | | | | |
| | Actual | | | | |
| C.2.14 Support Services | Projected | | | | |
| | Actual | | | | |
| CAPITAL OUTLAY | | | | | |
| C.2.15 Library Resources | Projected | | | | |
| | Actual | | | | |
| C.2.16 Information Technology Equipment | Projected | | | | |
| | Actual | | | | |
| C.2.17 Other Equipment | Projected | | | | |
| | Actual | | | | |
| C.2.18 Facilities/Renovation | Projected | | | | |
| | Actual | | | | |
| C.2.19 TOTAL PROGRAM EXPENDITURES | Projected | | | | |
| | Actual | | | | |

| NATURE OF EXPENDITURES | | | | | |
|------------------------|---|-----------|--|--|--|
| C.2.20 | Recurring | Projected | | | |
| | | Actual | | | |
| C.2.21 | Nonrecurring | Projected | | | |
| | | Actual | | | |
| C.2.22a | TOTAL | Projected | | | |
| | | Actual | | | |
| C.2.22b | Cost per FTE (C.2.22a/C.1.2.6) | Projected | | | |
| | | Actual | | | |
| SOURCES OF FUNDS | | | | | |
| REVENUE | | | | | |
| C.2.23 | Special State Nonrecurring | Projected | | | |
| | | Actual | | | |
| C.2.23a | Upper Level - Resident Student Tuition Only | Projected | | | |
| | | Actual | | | |
| C.2.23b | Upper Level - Nonresident Student Fees Only | Projected | | | |
| | | Actual | | | |
| C.2.23c | Upper Level - Other Student Fees | Projected | | | |
| | | Actual | | | |
| C.2.24 | Contributions or Matching Grants | Projected | | | |
| | | Actual | | | |
| C.2.25 | Other Grants or Revenues | Projected | | | |
| | | Actual | | | |
| C.2.26 | Florida College System Program Funds | Projected | | | |
| | | Actual | | | |
| C.2.27 | Unrestricted Fund Balance | Projected | | | |
| | | Actual | | | |
| C.2.28 | Interest Earnings | Projected | | | |
| | | Actual | | | |
| C.2.29 | Auxiliary Services | Projected | | | |
| | | Actual | | | |
| C.2.30 | Federal Funds - Other | Projected | | | |
| | | Actual | | | |

| CARRY FORWARD | | | | | | |
|---------------|--|-----------|-----|-----|-----|-----|
| C.2.31 | TOTAL FUNDS AVAILABLE | Projected | \$0 | \$0 | \$0 | \$0 |
| | | Actual | | | | |
| C.2.32 | TOTAL UNEXPENDED FUNDS (CARRY FORWARD) | Projected | \$0 | \$0 | \$0 | \$0 |
| | | Actual | | | | |