

CC01

College Name: Eastern Florida State College

Status: **Adjusting Estimates and Projections**

Narrative:

RY2025 FTE-2 Estimate and FTE Projections 2026-2030 – Justification Narrative

Overall: Eastern Florida State College (EFSC) is adjusting the Full-time equivalent (FTE) enrollment estimate provided by the state for RY2025 and adjusting the first year of the projections established in the summer COFTE and subsequent FTE-1 report. At this point enrollment in courses for RY2025 is nearly complete with just enrollment one part of term still available during spring. The State's estimate for RY2025 (10,216) is higher than the estimate is about 1.75% higher than estimated in the November FTE-1 report. In reviewing actual spring data on enrollment as of February 17, Base FTE enrollment is closer to 2% higher than the estimate provided during the November FTE-1 report. The increase in the estimate for RY2025 is due in part from a strong summer 2024 in which FTE increased by about 12.7% from summer of 2023. Fall 2024 FTE ended up by about 4.5% higher than fall 2023. So far this spring, FTE enrollment is up about 4% when compared to spring of 2024. Current Base FTE enrollment (as of 2/17/25) is about 10,341 and we know historically about 1% of our Base FTE is does not get counted within our Funded FTE. This gives us a current funded FTE estimate at about 10,240 for RY2025. This figure is about 24 FTE higher than the current FTE-2 estimate provided by the state. At least part of the reason why the State's estimate is lower is due to the timing of the initial data submission for beginning of spring term which was on 1/29/25.

#### Adjusting the Estimate for RY2025

As noted above EFSC estimates our current Funded FTE for RY2025 to be about 10,240, about 24 FTE higher than the FTE-2 estimate provided to the College. EFSC is adjusting the Estimate provided by the state for RY2025 and the projections through for RY2026. The estimate is adjusted based on actual data for RY2025, for which spring FTE has increased slightly since the initial T3B submission. We have added FTE to the primary drivers of the increase, 18 FTE for A&P type credit, and 6 FTE in PSV type credit. Due to the increased in the estimate for RY2025 year two of the initial projection established in summer of 2024 shows the projection decreasing by nearly -1%. However, EFSC has no reason to believe that the trend of increasing FTE will change that quickly. The only adjustment we have made is to RY2026 was to align the percentage increases established by the State during the COFTE-FEP projections during summer of 2024 (about 3% growth). The following sections go into more detail supporting the adjustments to the RY2026 projections and accepting the remaining years of the projection.

#### Justification for Adjusting Projections in 2026-2030.

EFSC is optimistic that FTE for RY2026 will end up higher than the projections primarily because the model does not account for the updated estimate for RY2025 in combination with our current building plans that support the continued growth in FTE enrollment. The adjustments are all made in RY2026 are based on historical growth rates over the previous three years within all credit types other than Upper Division and the EPI credit type. Upper Division credit enrollment is in its second straight year of growth in which EFSC added a modest 0.4% FTE in RY2024 and about 3% FTE in RY2025. The planned growth in the model is just under 2%. EPI Credit has historically not been included in the credit types EFSC has reported. The EFSC Reports Coordinator has adjusted the reporting to more accurately reflect students in the EPI program. However, this program does not generate significant enrollment and without more data to inform the decision, no adjustments were made to the EPI type credit.

The COFTE-FEP model provided to us in the summer of 2024 showed annual growth around 3% and EFSC sees this as a growth rate that is achievable and realistic. While the overall increase in FTE between RY2024 and RY2025 is

likely to be above 6%, we have added FTE to the model starting in RY2026 that is closer to the 3% established in the model.

#### Clock-hour CTC (PSAV) programs:

The higher than anticipated clock-hour enrollment this year, coupled with the dramatic reduction in FTE during the second year presented within the model, a carryover from the projections submitted in the summer prompted us to add sufficient FTE to account for the error in the model and establish a small FTE increase in RY2026 in Clock-Hour credit. The unexpected growth came primarily from our Cosmetology program, for which the program admitted fewer than normal students in RY2024, accounting for just 10 FTE overall. In RY 2025 and for the foreseeable future, we anticipate near full enrollment in the program and between 50-60 FTE. A total of 38 FTE was added to the PSAV credit type in RY2026 which essentially keeps this credit type flat between these two years, but also reverses the negative 35 FTE built into the model.

The increased FTE for the PSAV type credit through the remainder of the model is in line with our anticipated enrollment Career Technical Certificates and coincide nicely with the plans to move the Aviation Maintenance program and expand the number of cohorts accepted each year. EFSC has been awarded funds to retrofit a large building on its Titusville campus to help grow the aviation maintenance program. We anticipate that the building will be completed by Spring of 2026. This new location will enable us to accept 1-2 new cohorts per year which will increase headcount enrollment by about 50 students between RY2026 and RY2027. The first of these Titusville-based cohorts should be accepted in late spring of 2026 and will likely start in summer or fall of 2026. The planned move of the aviation maintenance programs to the Titusville campus starts to feed increased enrollment clock hour programs starting in RY2027 and beyond. Current students in the aviation maintenance program enroll at an FTE to student ratio of 0.8:1, or about 80 FTE per 100 students. With the additional cohorts starting in fall 2026 (RY2027) the current projections that include about 11 FTE of PAV type credits each year throughout the model align closely with our anticipated growth for these types of programs.

#### Lower division AP, PSV, and DE:

Again, the College has experience more than anticipated growth than is reflected in the current estimate for RY2025 which has made the model's initial projection in the second year (RY2026) unreasonable. Additions to the AP and PSV type credits are in part to account for the large reduction built into the projections. Overall, the projections from the summer 2024 put EFSC around 3% increase each year. The goal of adding to the AP and PSV was to get the overall growth to be about 3% for RY2026. Despite averaging about an 8% increase during RY2024 and RY2025, the FTE-2 model projects -99 less FTE in PSV type credit during RY2026. We have added 200 FTE to the PSV type credit to account for the dramatic decline built into the model and to provide a conservative increase during RY2026. An additional 130 FTE were added to the AP type credit. These adjustments and the increases during the remaining years in the projection are supported by the College's plans for building on the Melbourne Campus.

The College has been fortunate to receive funding to expand capacity of high-tech programs on the Melbourne Campus with plans to open the Center for Innovative Technology Education building which will provide unique facilities for collaboration with NASA and dozens of regional employers in the high-tech industry. We anticipate a close partnership with regional employers to help deliver high tech training to their staff through short term college certificate and AS degree courses. These partnerships will help to meet the projected increases in enrollment in both AP and PSV type credits and support our technology programs. Among other programs, this building will provide additional capacity for our computer and engineering technology programs, which have maintained strong

enrollment over the past few years. With the additional resources and opportunities for expansion in the lower division PSV credit type, our Computer Programming and Engineering Technology programs are expected to continue growing. We have already seen interest in these programs spike and enrollment within the AS and Bachelor's degree programs in this area with FTE up more than 18% between RY2024 and RY2025. We will closely monitor these programs and may be able to grow FTE in these areas once the CITE building is complete and open (expected in Fall 2025). The already projected increases of about 59 credits each year starting in RY2027 in PSV credit type and to a lesser extent the AP credit types are supported by this planned building project.

Developmental Education FTE enrollment has also increased during the estimated year in the model (RY2025). Average growth between RY2023 and RY2025 was about 11%. An additional 23 FTE were added to the projection for DE credits for a total of 20 FTE after accounting for the models -3 during RY2026. This is about the number of FTE added in the DE type credit for each of the last three years.

### Impact of Increased High School Graduates and Population Projections

The projections model shows increases in AP, PSV, and DE type credits. The state has provided data showing a positive forecast of high school graduates. The increased high school graduates and their subsequent enrollment as an FTIC supports the states projected increases within each of these credit types.

Between RY2025-RY2026 and RY2025-RY2030, Brevard County's population is projection supports the projected growth due to the anticipated increase over the next five years in three key age brackets, 15-17, 18-19, and 20-24 (POPAFEP). These age groups account for about 70% of EFSC enrollment (18%, 23%, and 29% respectively). Increases in population in these age brackets will result in expansion of the pool of potential student and their subsequent enrollment at EFSC.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	AP 18, PSV 6
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	AP 130, PSV 200, DE 23, PSAV 38
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	

2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC02

College Name: Broward College

Status: **Accepting Estimates and Adjusting Projections**

Narrative:

Broward College is accepting the 2024-25 FTE-2 enrollment estimates provided by Community College and Technical Center Management Information Services (CCTCMIS) because the growth rate agrees with the college model. Enrollment trends, enrollment outreach, and student success initiatives support 2024-2025 FTE-2 Estimates with no adjustments.

Broward College is adjusting year 2026 of the 2026-30 projections to be in accordance with the annual average growth of 0.6% of the college model mentioned in the next paragraph. Considering both the trend analysis and the model's estimated projections, we adjusted to align with our internal analysis for the year 2026.

In 2021, Broward College conducted a 10-year FTE trend analysis as an initial step and the foundation for these revised projections. To further validate these revisions, the Office of Institutional Research at Broward College developed an internal Ordinary Least Squares (OLS) regression model. This model utilized 10-year trends and, over the last two years, has demonstrated a high level of accuracy, boasting an adjusted R-squared of 97%. Moreover, the model incorporates a term variable to control for seasonality. Key predictors included in the model encompass Broward County High School graduation rates, yearly retention, term duration, unemployment rate, COVID (dummy variable), adult county population, current and projected earnings growth, as well as current and projected job growth. The model projects an approximate annual average growth of 0.6% over the next five years. Factoring in both the trend analysis and the model's estimated projections, adjustments were made to align with our internal analysis for the years 2025, 2026, 2027, 2028, 2029 and 2030.

Further, in previous FTE submissions, FTE projections were aligned with the expansion of buildings 56 & 57. The plan increased student stations from 549 existing stations to approximately 725 stations. Using the SFREF formula and facilities planning calculations, we should yield approximately 350 to 355 FTE. The adjustment based on the remodeling was done in the year 2027 (AP – 355). The growth will be derived largely from increased capacity in our physical science and nursing labs. The buildings will also have some general science, mathematics, and nursing lecture classrooms. The building is noted as a STEM building; however, we were able to secure funding by shifting from a general STEM focused building encompassing all STEM areas, to focus more heavily on science labs and health science/nursing. To grow enrollment in nursing and health science programs, for which the FLDOE has identified as high priority, we highlighted the need to increase the number of students who successfully complete science pre-requisite courses needed for health science and nursing programs.

The supporting document (CC02.FTE2.ADJDOCS.2025.PROD.pdf) includes the ROI for building 56 & 57 (Site 20).

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	

2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	Adjust projections by 24 for UD, 283 AP, 154 PSV, 14 DE, 5 PSAV, as per the annual average growth of our model projections
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC03

College Name: College of Central Florida

Status: **Accepting Estimates and Adjusting Projections**

Narrative:

The College of Central Florida is accepting the division's FTE estimates for 2025.

The college is monitoring FTE as it has continued to increase each term . This estimate is in alignment with 6.5% increase from 2024. The FTE2 estimate is consistent with the data submitted up through spring 2025 beginning of term with the year ending at 4658 FTE.

The College of Central Florida is adjusting the division's FTE projections to be in alignment with an anticipated 5 to 6 percent growth increase as displayed from 2024 actual FTE to estimated FTE 2025 for the next two years. The college anticipates an continual approximate increase of 3 to 4 percent for years 2027-2030.

The college is projecting enrollment in programs to increase during the 2026 to 2030 academic years, particularly between now and 2027, due to recently added Associate of Science program offerings in healthcare and certification programs. In addition, five (5) new Applied Technical Certificate programs started Fall 2023 and these new programs are expected to steadily increase Advanced and Professional FTE as students prepare by taking prerequisites. This is also in alignment with trend analysis for the recently added health programs. Enrollment growth is anticipated as students enroll in prerequisite couework for health sciences and allied health department expansion. In addition, this is in alignment with the steady increase in enrollment at the Vintage Farm campus over the next five years due to enrollment increase in the existing AgriBusiness and Equine Business Associate of Science programs offered at Vintage Farm. Also, the college is anticipating offering a new A.S. program in Precision Agriculture and Environmental Sciences Technician college credit certificate in 2027 upon board approval. The college has expanded the nursing program at the Citrus campus and anticipates an additional expansion in the near future to meet the growing needs for nurses in Citrus county. There will also be an expansion of respiratory cohorts at Citrus. A new A.S. in Hospitality will begin in Spring 2026. The upper division is continuing to grow as new programs are offered. Upper division FTE has increased about 14% since last year. Also a new B.S. in Exceptional Student Education will begin in summer 2026.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	Increase enrollment growth to 46 UD, 152 AP, 99 PSV
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	Increase enrollment growth to 49 UD, 114 AP, 82 PSV
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	

Years	Row		
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	Increase enrollment growth to 29 UD, 103 AP, 62 PSV
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	Increase enrollment growth to 29 UD, 106 AP, 64 PSV
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	Increase enrollment growth to 31 UD, 106 AP, 64 PSV
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*



CC04

College Name: Chipola College

Status: **Adjusting Estimates and Accepting Projections**

Narrative:

FTE-2 ADJUSTMENTS NARRATIVE for 2025

Chipola College is ADJUSTING the Florida College System's FTE Estimate for 2025 and ACCEPTING the FTE Projections for 2026-2030.

2025 Estimate (ADJUSTING):

- a) UD - Current enrollments total 127.3. The estimated FTE from FLDOE is 128. While the difference from the FLDOE estimate and the actual is -0.7, we still have enrollment for our second half of the spring semester (Term C) and we are confident this will be made up. Chipola is accepting the 128 FTE estimate for UD and not adding/subtracting to B.6.
- b) AP - Current enrollments total 867.8. The estimated FTE from FLDOE is 863. Five (5) FTE (867.8 - 863 = 4.8) have been added to B.6.
- c) PSV - Current enrollments total 199.76. The estimated FTE from FLDOE is 199. One (1) FTE (199.76 - 199 = 0.76) have been added to B.6.
- d) DE – Current enrollments equal the 9 FTE estimated by FLDOE. Chipola is accepting the nine (9) FTE estimate and not adding/subtracting to B.6.
- e) PSAV - Current enrollments total 254.17. The estimated FTE from FLDOE is 248. Six (6) FTE (254.17 - 248 = 6.17) have been added to B.6.

Summary for 2025 FTE Estimate: AP = +5, PSV = +1, PSAV = +6, Total = +12 FTE

2026-2030 Projections (ACCEPTING):

The decision to accept the FCS FTE projections was based primarily on the demographic trends for the five counties served by Chipola College. Analysis of the projected population data supplied by DOE shows that the population numbers for our five county district are projected to increase every year for the next five (5) years. While we project a slight decrease (-1.5%) in 2026 FTE, this decline is primarily attributed to expected fluctuations in our PSAV programs. Specifically, our public safety academy cohorts often experience enrollment variations based on scheduling patterns and local agency hiring needs. Additionally, the removal of the Corrections program from the Master Credentials List is expected to impact our PSAV FTE numbers. Beyond these program-specific adjustments, we agree with the overall enrollment trajectory proposed by the FCS FTE projections based on the projected population increases in our service district.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	AP = +5, PSV = +1, PSAV = +6, Total = +12 FTE
2026	C.	FTE Growth: HS Graduates	

Years	Row		
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC05

College Name: Daytona State College

Status: **Adjusting Estimates and Projections**

Narrative:

Daytona State College does not agree with the 2024-25 estimates provided. The only adjustment made was to EPI (1) and VP (1), as we have some enrollments in those programs. All other estimates are being accepted. We have seen significant growth that exceeded our July 2024 FTE and November FTE 1 projections for the remainder of the 2024-2025 academic year. Therefore, we will not make any additional adjustments for the 2024-25 reporting year, aside from EPI and VP.

In November, we anticipated a similar ratio of enrollment for the spring semester as experienced in the summer and fall semesters. However, several factors contributed to outperforming our July and November 2024 projections. The most direct factor was a greater-than-expected increase in new students, especially in the Dual Enrollment category, with over a 70% increase in Dual Enrolled students. Another major factor is the growth and expansion at our Deltona Campus. The new academic building provided much-needed space to offer more sections of high-demand courses. DSC is reporting increases in new student applications, persistence and retention rates, and overall enrollment for the Fall 2024 term. We will outline the supporting documentation for each category.

The college experienced an 8.6% growth in FTE enrollment for the Summer 2024 semester, an 8.8% increase for the Fall 2024 semester, and is currently reporting an 11.9% increase for the Spring 2025 semester compared to last year. Additionally, spring applications and enrollment for new students have increased compared to last year.

We acknowledge that FTE 2 increases were expected in many categories, and our current trends are in line with state projections for 2024-25. To support our enrollment projection, we observed a 2.5% increase in applications in the UD category and an increased yield, leading to a 5.6% increase in new student enrollment. This increase is attributable to several factors. In the BSEd program, DSC has introduced a Teacher Apprenticeship Program, and the education department has been awarded the "Grow Your Own Grant." Additionally, the Bachelor of Science in Engineering Technology with an Industrial Engineering Technology Concentration, the new Healthcare Management concentration within our Bachelor of Applied Science program, and the introduction of the Bachelor in Cardiopulmonary Science are contributing to the UD category. We continue to engage students to identify ways to support their persistence, ensuring no significant impact on returning students for the spring semester. Currently, the college is experiencing higher-than-average enrollment trends compared to the same period last year for the Spring 2025 registration cycle.

For the 2024-25 year, the residence hall has maintained its demand, reaching full capacity for the Fall 2024 semester, and has maintained its full capacity for the Spring 2025 semester. The addition of the residence hall on campus has increased student engagement in campus activities, thus positively contributing to persistence and retention efforts.

As a result of the greater-than-projected enrollment growth for the 2024-25 reporting year, the college does not accept the subsequent adjusted estimates for the academic years beyond 2024-25. While we do not agree with the enrollment FTE figures, we do agree with the calculated percentage growth, as it aligns with our expected enrollment projections. According to the population projections provided by FLDOE, the population of our target demographics within our service district is projected to continuously increase during the reporting periods. Throughout the academic years covered in this report, the college's service district is projected to grow by an average of 1.53%, with high school graduates projected to increase for 2024-25 and the following year. This is consistent with the percentage of growth provided by the state.

Additionally, several efforts are underway to stabilize enrollment for the 2024-2025 academic year and beyond. For example, the college has implemented a CRM system that focuses on both the recruitment of new students and the retention of current students. The student retention module of the CRM went live in early Fall 2023, and the recruitment module went live in June 2024. We have seen increased engagement to support efforts for the 2024-25 academic year. The goal of this system is to increase engagement with prospective students to positively impact the yield rate. Additionally, the CRM will also be used as the system of engagement for current students to continue positively influencing our persistence and retention rates. These data-driven support mechanisms will allow the college to positively impact enrollment and retention.

#### 2024-2025 Academic Year:

Daytona State College does not agree with the state's overall FTE estimate. The only adjustment made was to EPI (1) and VP (1), as we have some enrollments in those programs. The current enrollment figures support the state-provided projections. While we have outperformed our original July 2024 projections, we are experiencing significant growth compared to 2023-24 due to several factors. Daytona State College has benefited from the opening of a new academic building at the Deltona Campus and the addition of new academic programs, including the Associate of Science in Sonography, the expansion of the CNC program, and the planned expansion of a Welding cohort. The state-reported increase in high school graduates within the region also supports our anticipated growth.

DSC continues to experience growth in the Adult Basic and Adult Secondary categories from the 2023-24 reporting year due to continued successful strategies to increase enrollment efforts. Additionally, the passage of Senate Bill 52, which allows institutions to develop "alternative methods" for evaluating placement for students, especially those in the dual enrollment program, will reduce the barriers of standardized tests and increase enrollment opportunities. This would contribute to the significant Spring 2025 increases in first-time dual enrollment numbers. The same statute also allows for increased access for students to dual enroll who attend private secondary schools. These conditions will influence the projections outlined here and in the following years.

Furthermore, application increases for the 2024-25 academic year will contribute to a higher number of returning students. Our efforts and strategies within the Title III Grant have been fully implemented and contribute to enrollment through gains in persistence, retention, and completion rates. The Strengthening Institutions Grant from the U.S. Department of Education, entitled LENS: Learner Engagement, Navigation, and Support, focuses on implementing significant institutional changes to positively influence persistence, retention, and completion rates over the next five years. These efforts help to support the state's projections.

#### 2025-2026 Academic Year:

As a result of accepting the state's provided projections, we must revise the estimates for the 2025-26 academic year to align with persistence and retention figures for the college. Daytona State College does not agree with the state's adjusted estimate for the 2025-2026 academic year. We are projected to see growth from the 2024-25 reporting year in the following categories: UD category (986), AP category (6105), PSV category (2250), Dev Ed category (135), PSAV category (742), APP category (622), Adult Basic category (207), Adult Secondary category (37). This growth is due to the continued implementation of our various efforts (CRM, Academic Coaching, COMPASS program) that will contribute to enrollment through gains in our persistence, retention, and completion rates. The expanded programs at our regional sites should continue to increase student enrollments. Additionally, when comparing the projected high school graduates provided by the state to the current capture rate of students

graduating from high school (30.6%), enrollment increases are anticipated. We adjusted the EPI (-1) and VP category (-1) as we do not project growth in those categories.

**2026-2027 Academic Year:**

Daytona State College agrees with the state’s adjusted estimate based on the percentage growth for the 2026-2027 academic year, we are projected to see the following category FTE: UD category (1000), AP category (6191), PSV category (2282), Dev Ed category (138), EPI category (1), PSAV category (754), APPR category (631), Adult Basic category (209), and Adult Secondary category (38), and VP category (1). This is, in large part, due to the increased effect of the opening of a new building at the Deltona and DeLand Campuses.

**2027-2028 Academic Year:**

Daytona State College agrees with the state’s estimate for the 2027-2028 academic year, we are projected to see the following category FTE: UD category (1014), AP category (6277), PSV category (2316), Dev Ed category (140), EPI category (1), PSAV category (765), APPR category (640), Adult Basic category, (213), and Adult Secondary category (38), and VP category (1). This is, in large part, due to the implemented efforts of the strategies within the college will contribute to enrollment through gains in our persistence, retention and completion rates.

**2028-2029 Academic Year:**

Daytona State College agrees with the state’s estimate for the 2028-2029 academic year, we are projected to see the following category FTE: UD category (1029), AP category (6361), PSV category (2349), Dev Ed category (142), EPI category (1), PSAV category (777), APPR category (648), Adult Basic category (215), and Adult Secondary category (40), and VP category (1). This is, in large part, due to the implemented efforts of the strategies within the college will contribute to enrollment through gains in our persistence, retention and completion rates.

**2029-2030 Academic Year:**

Daytona State College agrees with the state’s estimate for the 2029-2030 academic year, we are projected to see the following category FTE: UD category (1042), AP category (6442), PSV category (2380), Dev Ed category (144), EPI category (1), PSAV category (788), APPR category (656), Adult Basic category (218), and Adult Secondary category (40), and VP category (1). This is, in large part, due to the implemented efforts of the strategies within the college will contribute to enrollment through gains in our persistence, retention and completion rates.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	EPI (1) VP (1)
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	

Years	Row		
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	UD (53) AP (354) PSV (6) DE (-27) EPI (-1) PSAV (-25) APP (30) AB (43) ASG (1) VP (-1)
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC06

College Name: Florida SouthWestern State College

Status: **Accepting Estimates and Adjusting Projections**

Narrative:

Florida SouthWestern State College (FSW) has reviewed and accepted the Florida College System's FTE-2 Estimates. Enrollment has exceeded expectations this year and the new estimate given forth by the Division appears most accurate yet still aligning with the expected increase outlined in previous estimates. Enrollment increases in the Post-Secondary Vocational (PSV) area are greater than expected in response to FSW's increased efforts to ensure students are targeting workforce related goals.

Florida SouthWestern State College (FSW) is replacing Division projections with the updated College Projection Model. This decision is based on the above expectations of enrollment growth. The new programs identified over recent years appear to be taking hold faster than expected helping to boost enrollment.

During this shift, however, there were changes made to the Information Classification Structure (ICS) codes for a series of courses at FSW. These code changes were done to better align some of the courses offered with their appropriate designation. In total, approximately 200 courses were re-identified by change of their ICS codes for this more accurate representation. Previously, these courses were identified with an ICS code that categorized them as Advanced and Professional (AP). Following the ICS changes, these courses are now categorized as Post-Secondary Vocational (PSV). As a result, PSV has jumped massively from FTE-1 to FTE-2 from 290 to 1292. Similarly, AP has jumped from 8304 to 7505.

Therefore, as FSW submits changes to projections based on the unexpected growth outlined above, adjustments must be made not only to establish the enrollment change, but also to ensure that projections align with the new distribution of enrollment between AP and PSV going forward.

To clarify, projections must be modified because while the shift in enrollment is accounted for in the latest Division estimate, the Division projections are still based on the previous estimate (FTE-1) as a baseline. This is because the Division projections are using the modified power law submitted by FSW previously which utilizes the estimate as a starting point for projections. For example, the total Division estimate for FTE-1 was 9316. For FTE-2 that estimate is now 9544. The FTE-1 estimate was close enough to the original modified power law estimate as to be accepted in the past. However, because the latest jump seen in FTE-2 is so large, it requires an adjustment for the modified power law projections to maintain accuracy and precision.

As we make these adjustments, we must be careful to also reflect the changes resulting from the ICS code changes. For example, in FTE-1, the Division estimate for UD, AP, PSV, and DE was 556, 8304, 290, and 122, respectively. For FTE-2, the Division estimate was now updated to 574, 7505, 1292, and 130, respectively. However, Division projections revert back to using the old FTE-1 estimates as a baseline for prediction where UD-AP-PSV-DE is 556-8304-290-122, instead of the new 574-7505-1292-130. To update the projections to align with the estimate, FSW is simply shifting the modified power law model identified previously by FSW that was already in place to account for these changes. In 2026, we therefore return the projected 517 for UD back up to 574 seen in the 2025 FTE-2 estimate to properly establish a baseline for future projections. We do the same with DE, where we return the projected 120 back up to 130 as seen in the 2025 FTE-2 estimate. We lower AP by 875 to make it align with the estimate from FTE-2, and then adjust in agreement with the modified power law by an additional 14, as was previously defined in the modified power law projection. Thus, AP for 2026 is adjusted from 8380 to 7491. And finally, we add 1019 to PSV to make it align with the estimate from FTE-2. Thus, PSV for 2026 is adjusted from 273 to 1292.

Once adjustments are made for 2026, further projections (2027 through 2030) are now all shifted upward because they are functionally based on the baseline data, which is the estimate. As a result, no other adjustments are

necessary. As the adjustments are not due to expanded industry, policy decisions, opening of a new campus or program, or change in high school graduates, they are therefore relegated to ‘other factors’ in the adjustment categories.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	+57 (UD), -889 (AP), +1019 (PSV), +10 (DE)
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	



\*\*\*\*\*

CC07

College Name: Florida State College at Jacksonville

Status: **Accepting Estimates and Projections**

Narrative:

Florida State College at Jacksonville has been closely monitoring its FTE and during 2024-2025 has sustained the overall enrollment increase of 9.79% from 2023-2024 on our internal tracking. Our ability to sustain the 2023-24 increase throughout 2024-2025 supports our decision to accept the 2024-25 Florida College System's FTE of 16,379, the 1% increase for 2026, and the 2.5% increase for 2027-2030.

As of 2/18/2025, Spring 2025 credit hours are +10.2% and clock hours are +16.9%. However, we are still down 4.6% compared to our FTE numbers pre-Covid (2020 FTE-2 17,167). FSCJ has been closely monitoring its FTE for summer 2024, fall 2024, and spring 2025 semesters and acknowledge that our data supports an end of year FTE of 16,379. Internal support and recruitment of current students using the 2 +2 pathway and articulation agreements will help the college reach the 1636 FTE for UD. Enrollment in the A&P and PSV categories has remained strong for fall 2024, spring 2025 and the College agrees that it will acquire 9125 FTE in A&P and 3591 FTE in PSV this year. This can partially be attributed to the increased numbers of Dual Enrolled students whose primary enrollment in A&P courses has remained steady. The estimates for the Dev Ed category also appear accurate, with a slight decline from the original projections to an FTE of 748 due to recent developmental education legislation. Review of our enrollment reports over the past several years, PSAV has demonstrated an increase that we believe supports the 837 FTE. The college believes the increase of our overall FTE of 16379 can be contributed to our recruitment efforts, assigned advising, and alignment of key areas (strategic plan, assessment, guided pathways, and enrollment management).

Overall Projections:

Florida State College at Jacksonville has reviewed and accepted the Florida College System's FTE Projections for 2026 through 2030.

This decision was based primarily upon demographic trends for the counties served by the College. According to the Bureau of Economic and Business Research (BEBR) at the University of Florida, Duval County's population is projected to grow steadily over the next decade. These figures indicate a consistent upward trend, with an approximate increase of 49,078 (Duval) and 8,096 (Nassau) residents from 2025 to 2030. Such growth will likely impact school enrollments. The college's internal enrollment report is tracking summer 2025 credit hours at +2.4% and clock hours at +201.8% (compared to the same time last year).

\*\*\*\*\*

CC08

College Name: The College of the Florida Keys

Status: **Adjusting Estimates and Accepting Projections**

Narrative:

As evidenced in the FTE Breakdown for the 2024-25 Reporting Year, total FTE is currently 994.

2025

UD

As evidenced in the Current FTE for 2024-25 Reporting Year the College anticipates a total of 64 FTE for UD in the 2024-25 reporting year. For the summer of 2024, the College had nine FTE for UD and for the fall of 2024, CFK had 27 FTE in UD. Additionally, there are currently 28 FTE for spring of 2025. As a result, the FTE-2 estimates for UD for 2025 were not adjusted.

AP

As evidenced in the Current FTE for 2024-25 Reporting Year the College anticipates a total of 521 FTE for AP in the 2024-25 reporting year. CFK had 85 FTE in the summer of 2024 and 230 FTE in the fall. Additionally, there are currently 206 FTE for spring. As a result, the FTE-2 estimates for the 2024-2025 reporting year were increased by 47 FTE for AP.

PSV

As evidenced in the Current FTE for 2024-25 Reporting Year the College anticipates a total of 253 FTE for PSV in the 2024-25 reporting year. For the summer of 2024, the College had 27 FTE and in the fall of 2024, CFK had 108 FTE in PSV. Additionally, there are currently 118 FTE for spring. As a result, the FTE-2 estimates for 2025 were decreased by 41 FTE for PSV.

DE

As evidenced in the Current FTE for 2024-25 Reporting Year the College anticipates a total of 10 FTE for DE in the 2024-25 reporting year. For the summer of 2024, the College had two FTE and in fall of 2024, CFK had approximately four FTE in DE. Additionally, there are currently four FTE for spring. The College estimates a total of 10 FTE for DE. As a result, the estimates were decreased by one.

PSAV

As evidenced in the Current FTE for 2024-25 Reporting Year the College anticipates a total of 63 FTE for PSAV in the 2024-25 reporting year. For the summer of 2024, the College had 21 FTE and in the fall of 2024, CFK had 29 FTE in PSAV. Additionally, there are currently 13 FTE for spring. As a result, the FTE-2 estimates for 2025 were decreased by nine FTE for PSAV.

APP

As evidenced in the Current FTE for 2024-25 Reporting Year the College anticipates a total of 83 FTE for APP in the 2024-25 reporting year. For the summer of 2024, the College had 22 FTE and in the fall of 2024, CFK had 30 FTE in APP. Additionally, there is currently 31 FTE for spring. As a result, the FTE-2 estimates for 2025 were decreased by one FTE for APP.

2026 – 2030

The spreadsheet provided by the Florida Department of Education automatically calculated FTE for years 2026, 2027, 2028, 2029, and 2030 in tab FEP based on adjustments made in the EST2 tab. The College agrees with the

projections due to enrollment growth for 2026-2030 and the Projected High School Grads for Monroe County decreasing by four percent in 2025-2026. Additionally, the College intends to develop a new residential complex capable of housing 240 students by 2027 as authorized by Florida Statute 1013.40. Considering that students must be full-time to reside in the residential complex, FTE is anticipated to increase by 220 in 2027.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	UD accept, AP increase by 47, PSV decrease by 41, DE decrease by 1, PSAV decrease by 9, APP decrease by 1
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	

Years	Row	
2030	D.6	Other Factors:

\*\*\*\*\*

CC09

College Name: Gulf Coast State College

Status: **Accepting Estimates and Projections**

Narrative:

Gulf Coast State College has reviewed and accepted the Florida College System’s FTE Estimates and Projections.

In regards to the FTE-2 estimate for 2024-25:

Gulf Coast State College has been closely monitoring trends from previous year and Fall 2024, as well as the current spring 2025 semester FTE, and acknowledges that our data supports FLDOE FTE estimates.

Gulf Coast State College is offering the Gulf Coast Guarantee for high school graduates in our service district. The Gulf Coast Guarantee is available for high school students in Bay, Gulf and Franklin counties; students receive \$700 a semester for tuition. It is funded through donations from the GCSC Foundation. (1) Florida State University-Panama City Seminole Landing residential housing provides GCSC students with additional housing options (2), and available housing is expected to increase in the years to come as thousands of apartments are currently under construction or under development in the Panama City area. (3) Through careful review of state performance measures, institutional assessments, and faculty, staff, and student feedback, GCSC has developed a Quality Enhancement Plan to increase enrollments, improve retention rates, and foster persistence for first-year college students by guiding them along academic pathways to ensure student success. (4) Gulf Coast State College is the recipient of a \$24.3 million grant from Triumph Gulf Coast, dedicated to expanding its nursing, health sciences, and public safety programs. The funding will support the development of a simulation center on Gulf Coast’s Panama City campus; the new facility will increase enrollment capacity in Gulf Coast’s nursing, health sciences, and public safety programs, addressing a critical community need for healthcare professionals and first responders. (5)

In regards to the 5-year projections:

Gulf Coast State College is accepting projections due to the increase of population over time. Since the area population is projected to increase, our enrollment should steadily increase as well. Please refer to the ‘FL\_Population\_by\_College\_Projected’ document. These data reflect population increases through 2034-35. (6)

\*\*\*\*\*

Narrative:

Hillsborough Community College has reviewed the Division FTE-2 Estimate and the Division Projections in detail. We are replacing the Division FTE-2 estimate with our own estimate. We find this necessary due to a resurgence of unauthorized student fee waivers for non-payment, and the timing of when that data is available to us. The internal reporting cycle is only able to report unauthorized student fee waivers for non-payment at the end of the term, consequently, this data is under-reported at this time and this has artificially inflated the FTE-2 estimate. We faced the same situation in FTE-1, and our response at this time is similar. The state FTE-2 estimate of 20,591 is a 17.4% increase over last year’s funded FTE of 17,542. Reaching the estimate would require a large reduction in unauthorized student fee waivers and an increase in enrollment. Total activity based FTE is +5.8% over the same-time-last-year comparison is showing growth. Currently, our best estimate for unauthorized fee waives is what was experienced for FTE-3. We have adjusted enrollment in lower-level advanced and professional (AP), postsecondary vocational (PSV), developmental (DE) and post-secondary adult vocational (PSAV) have been adjusted downward based on the higher internal estimate of unauthorized fee waivers. Meanwhile, apprenticeship has been adjusted upward based on program location changes to areas with more usable room. The net result is an FTE-2 estimate of 18,762. This would be a +7.0% increase over 2023-24’s 17,542. We believe that this reasonable given the current enrollment increase. The college is adjusting the Division’s 5-year projections back to the level certified in August, but with an incremental adjustment to apprenticeship bringing the total up to 1,441 FTE. The projections factor in the increased level of unauthorized student fee waivers for non-payment, and they project a conservative level of growth. With the adjustment to the FTE-2 estimate, upward adjustments by the same amount were required to return the 5-year projections back to the original level and adding the incremental increase to apprenticeship. The narrative documentation discusses, documents and explains the adjustments in more detail.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	AP is being adjusted downwards by -1,229 FTE, PSV is being adjusted downward by -456 FTE, DE FTE is being adjusted downward by -90 FTE, PSAV is being adjusted downward by -91 and apprenticeship is being adjusted upwards by +37 FTE.
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	AP is being adjusted upwards by +1,229 FTE, PSV is being adjusted upwards by +456 FTE, DE is being adjusted upwards by +90 FTE, PSAV is being adjusted upwards by +91 FTE and apprenticeship is being adjusted upwards by +117 FTE.
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	

Years	Row		
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC11

College Name: Indian River State College

Status: **Accepting Estimates and Projections**

Narrative:

Indian River State College is accepting the Division of Florida Colleges' FTE2 estimates and projections. Given the current enrollment in 2024-25 relative to our typical end-of-year enrollment, IRSC's models produce similar estimates to DFC's. We will continue to monitor enrollment in the 2024-25 year in relation to the 2025-2026 and onward projections-- we currently don't expect the 5-year projections to be much higher than they are currently projected to be. In addition, the projections provided already account for the IRSC's approach of applying the Division's projection formula within instructional areas that are large enough and linear enough to do so. As of now, we don't expect other large increases or decreases to occur in the next 5 years due to policy or program/industry changes other than those already taken into account. However, we do expect that our current strategies will attract future students, and our enrollment will continue to grow over time.

\*\*\*\*\*



CC12

College Name: Florida Gateway College

Status: **Accepting Estimates and Adjusting Projections**

Narrative:

SUMMARY FTE2 2025

Florida Gateway College (FGC) has examined and analyzed the Florida College System's FTE estimate for the 2025 academic year and for the subsequent academic years 2026 through 2030. We are accepting the estimates for 2025 and adjusting the Division's projections for 2026.

#### Overall Observations (Accepting Estimates, Adjusting Projections)

The Division's estimates, based upon the College's earlier projections and current actual enrollment, align with our FTE expectations for the remainder of the 2025 year. However, Division projections show an enrollment drop for out years that is not reflective of our current trends.

Via local enrollment reports, the College noted an overall upward trend of 9.5% in enrollment (credit hours) throughout the 2025 year when comparing to 2024. An upward spike in Upper Division FTE boosted overall FTE for 2025 to an amount higher than anticipated. Postsecondary Adult Vocational has similarly seen a spike in enrollment. We are implementing improvements within the College's Postsecondary Adult Vocational program which will further positively affect enrollment within said program, such as the expansion of HVAC and Welding infrastructure. In light of the overall upward trend in enrollment, we have made positive adjustments to AP, PSV, EPI, PSAV, AB, and ASG projections for 2026. We are accepting projections for UD, DE, APP, and VP. Additionally, the College will accept Division estimates for 2025.

#### Upper Division (Accepting Estimates, Accepting Projections)

As stated in our FTE1 justification, our Upper Division programs continue to show positive enrollment growth. UD programs have experienced variable rates of growth within the five Bachelor's degree programs offered at the College, now including B.S. in Business Administration, which launched in Fall 2024. Enrollment changes often are in direct correlation to assessment results such as licensing pass rates, certification attainment, and employment statistics.

Earlier this year (as documented in FTE1), changes were made to the College's A.S. in Business Administration program to better align with the B.S. in Business Administration program requirements. Students who graduated before changes were made to the A.S. curriculum are currently taking prerequisite courses, which will eventually lead them to participate in bachelor level courses. Consequently, it may be several semesters before these enrollments are reflected in UD FTE. Currently, seven students are enrolled as "Intended B.S. in Business Administration" and five students are in the B.S. Business Administration program. The "intended" students will be fully instated in the B.S. Business Administration program after completing prerequisite requirements. We anticipate moderate growth in this area as more students enter the program in 2026. However, to remain conservative, we will make those incremental changes during the 2026 year as needed.

As in other Early Childhood Education-related programs, the B.S. in Early Childhood Education has essentially plateaued in the near term, with a degree of unpredictability in the long term. Many of the variables impacting enrollment in these programs are societal in nature (salaries, testing, accountability, etc.). Childcare centers often struggle to keep employees due to low pay that is not competitive with pay in other industries having fewer educational requirements. There will continue to be a need for training new workers entering the field, but demand

is likely to remain relatively flat. Reflective of this, B.S. E.C.E. saw a drop of approximately 12% in enrollment (when observing credit hours) for 2025 when comparing to the prior year.

By contrast, B.S. in Elementary Education enrollment remains steady, potentially due to the College's A.A. graduates opting to enroll in the B.S. program at FGC, rather than transferring to other institutions. Steady, modest growth is expected to continue over the next several years, as demonstrated by the significant enrollment growth (in credit hours) of approximately 33% seen from 2024 to 2025.

The B.S. in Nursing (BSN) program has experienced cyclical increases and decreases over the years. The College is consistently participating in recruiting activities and maintains an expectation of continued modest growth. When comparing enrollment (credit hours) for 2024 and 2025, no growth was observed in terms of enrollment headcount, though there has been an 18% increase in enrollment via credit hours since 2024. Historically, one of the major obstacles to growth continues to be the availability of qualified adjuncts to manage higher enrollments.

The B.A.S. in Water Resources is primarily a cohort-based program that is predominantly reliant on Second Chance Pell enrollment. As a result of a larger-than-usual group of incarcerated A.S. graduates in 2023, a new bachelor's level cohort started at one of our correctional institutions in Spring 2024 with higher enrollment than in previous semesters. In short, the enrollment for this program has doubled from 2024 to 2025. That cohort will impact 2026 FTE in this area. We will closely monitor enrollment moving forward, but anticipate continued strong enrollment in this area.

Due to approximately half of our baccalaureate programs showing growth and the other half remaining flat or decreasing in enrollment, the Division's estimate meets our expectations. The College's adjustments made to FTE1 reflect an accurate estimate for UD for the current year, and we expect enrollment in the program to remain steady in ensuing years. Moving forward, we will make incremental adjustments as needed, when other impactors may come into play. However, at this time, we are accepting the estimates and projections for this area.

#### Advanced and Professional (Accepting Estimates, Adjusting Projections +20)

As our program with the highest enrollment, the Advanced and Professional program (comprised of the Associate in Arts or A.A. degree) is affected by many factors. Greatly impacting its enrollment are local population and high school graduate numbers within our service district. When comparing AP's FTE for 2024 and 2025, an approximated 3.7% increase in overall credit hours was observed. While this aligns with expectations for the current year (2025), out-years do not reflect this increase. Therefore, we will be accepting AP estimates and adjusting projections by +20 FTE.

Positive increases in enrollment can be attributed (in part) to the diligent efforts of our recruitment staff, who continue to collaborate with public high schools within our district for College recruiting activities. Events such as One Stop Enrollment Day and FGC Experience Days give local high school students the opportunity to learn more about the College and sign up for classes. As also mentioned in FTE1 of this year, our staff participate in Dual Enrollment Parent Meetings at local high schools and high school visitations in Spring to complete Personalized Education Plans for all dual enrollment students. Every April, FGC's Senior Night also allows dual enrollment students to convert to regular FGC students. This event has been a resounding success, with eighty students converting at our last meeting. An online, self-paced Math Bootcamp is also available to help students pass the PERT. Our staff's efforts continue to positively impact AP FTE in this area.

Overall, the College expects Advanced and Professional enrollment to remain steady, with a slight increase over the 2026 year. We are therefore accepting the Division's estimates and adjusting the Division's projections for 2026 by +20 to align with our expectations for this area.

## Postsecondary Vocational (Accepting Estimates, Adjusting Projections +6)

Associate in Science (A.S.) degrees and College Credit Certificates (C.C.C.) comprise the College's Postsecondary Vocational (PSV) programs. Overall, PSV enrollment (credit hours) for 2025 is approximately 11% greater than that of the total for 2024. While the Division's estimate falls within an acceptable range of this calculation for 2025, the Division projections will need to be adjusted, as they predict a drop in enrollment for PSV that the College does not anticipate. Further details on this adjustment can be found below.

As noted in FTE1, students intending to eventually enter the College's B.S. of Business Administration program who already have A.S. Business Administration degrees are currently taking lower-level prerequisites which fall under PSV, such as lower-level Environmental Science credits. This should contribute positively to FTE in PSV until those students enter the bachelor's program.

Introduced in Fall 2024, Fire Science A.S. currently has one student enrolled. As with all new programs, growth is expected to start small and happen gradually. The Associate of Science in Fire Science Technology is a limited access program for state certified firefighters. Now offering four-week classes, existing firefighters have the opportunity to advance their careers by aligning educational course offerings with the requirements for the state certifications on a flexible schedule. In the coming years, we will continue to closely monitor how this program will impact FTE and make adjustments accordingly.

The College's Physical Therapist Assistant A.S. program regained accreditation October 2023, a fact which has greatly bolstered its enrollment numbers. Since 2024, enrollment (via credit hours) has nearly doubled. Similarly, the College's Operations Management Technology A.S., which launched in Spring 2024, continues to demonstrate a positive impact on FTE. Enrollment via student credit hours has also more than doubled since 2024. The College expects enrollment to see slight increases in enrollment in ensuing years and will monitor this area to make adjustments as needed.

As documented for FTE1, due to historically low enrollment and a low percentage of completions, two programs—Health Information Technology A.S. and Medical Coder/Biller A.T.D.—are currently in the teach-out phase, projected to end Summer 2026. They are no longer being offered at the College. Slight decline in PSV FTE may occur as a result of removing these programs from our roster, but the programs will not finish until the end of the 2026 year.

As the program in PSV with the highest enrollment, Registered Nursing, A.S. degree (ASDN) continues to have the highest impact on PSV FTE. Though the program saw an overall enrollment increase of approximately 31% from 2024 to 2025, the program has reached its limit for growth due to the College having reached its maximum capacity for the program. At this time, despite two cohorts starting per year, the ASDN program has an extensive student waiting list. While the program's enrollment is not expected to decline, growth shall remain flat moving forward until the College is able to expand its resources.

Additionally, the College's two greenhouses and an associated classroom are currently being renovated. With this revitalization of a facility dedicated to the Agribusiness and Water Resources programs, the possibility of new hands-on, experiential learning opportunities will draw more students into these programs upon completion.

With our largest program impactor at capacity, others remaining steady, and several retaining a potential for growth, we will be adjusting the projected 2026 FTE for PSV by +6 and accepting Division estimates for 2025. Moving forward, if growth within PSV persists, we will make adjustments as needed. However, for now, our expectations remain conservative.

## Developmental Education (Accepting Estimates, Accepting Projections)

Historically, FTE for Developmental Education for the College has seen inconsistent rates of change. From 2021 to 2025, the average FTE for this program is approximately 42FTE. Since 2023, FTE for this area has seen a drop of approximately 21%, proceeding an increase of 30% for 2021 to 2022. As we are not anticipating growth within this program, we are accepting the Division's estimates for 2025 and projections for out years and will make incremental adjustments as needed when observable changes occur.

## Educator Preparation Institute (Accepting Estimates, Adjusting Projection +2)

As previously predicted, we do not expect Educator Preparation Institute (EPI) to return to significantly high enrollment. The counties that have used EPI as their alternative certification provider are now using the free North East Florida Educational Consortium (NEFEC) version. In Summer of 2024, we additionally converted the EPI program to baccalaureate level courses that can be taken individually. When this change occurred, ICS codes also changed for these courses, from 1.50.01 to 1.14.08, which eliminated FTE for this area and carried it over into AP. To correct this, these courses were re-coded with ICS code 1.50.01 for EPI for Spring 2025 and the years in following. As a result of this change, EPI regained 6FTE. Moving forward, we will make adjustments to this program as needed. However, as we currently foresee no substantial changes to this program, we will be accepting EPI FTE estimates for 2025, and adjusting projections for 2026 by +2FTE to align with the total for the Spring 2025 semester.

## Postsecondary Adult Vocational (Accepting Estimates, Adjusting Projections +32)

Postsecondary Adult Vocational (PSAV) programs remain some of the most volatile in terms of enrollment. Most programs are of shorter duration, and are offered in response to current demand. Within the PSAV Trade and Industrial programs, we note that statewide initiatives have emphasized the importance and benefit of industry certificates of value. We offer a strong array of such programs. Overall, this PSAV saw an approximated 15% increase in enrollment when observing credit hours from 2024 to 2025. While 2025 Division estimates reflect this increase accurately, out year projections will need to be adjusted to reflect continual growth.

As documented in FTE1, in October 2024, it was announced that the College received a million-dollar Workforce Capitalization Grant to expand our Welding Facilities. This grant will be used to renovate the current HVAC site for conversion to a welding lab which gives us the ability to expand from our current booth capacity of twenty-four to forty, while incorporating more classroom space and a virtual lab. We anticipate that the new facilities will bring more students to the College and increase enrollment in future semesters. The current launch date is tentatively set for Summer of 2026. Additionally, the expanded facility and enhanced equipment will allow us to begin the development of a new manufacturing program (CIP 0648050808), Aluminum Welding and Fabrication.

DOC or Dept. of Corrections-related programs continue to see growth, as they exist in support of one of our local industries with the highest demand. In response, the College continues to offer Corrections courses to meet DOC need. As this is an "as-needed" program, enrollment has the potential decline in the future. However, collectively for the moment, our DOC-related programs saw an increase of approximately 4% in enrollment when observing credit hours from 2024 to 2025.

Thanks to local industry demand, over the past year, Florida Gateway College's Firefighter and Law Enforcement programs have seen increased enrollment (credit hours). Likely due to the College hosting two Firefighter cohorts, our Firefighting programs have seen credit hours double since 2024. Similarly, our Law Enforcement programs have seen an approximated 37% increase in enrollment (credit hours), though headcount for Law Enforcement has shown a slight decline of roughly 8%. Another area demonstrating notable improvements in enrollment is our

HVAC program, which saw an 18% enrollment increase (credit hours) from 2024 to 2025. As documented in past FTE submissions, the impetus created by the Open-Door Grant continues to positively impact growth in these career-oriented programs.

With statewide initiatives emphasizing the importance and benefit of industry certificates, we expect industry demand to remain stable throughout the projection years with some growth, as reflected by the observed moderate increase in PSAV enrollment (credit hours) from 2024 to 2025. Therefore, we are accepting Division estimates for 2025. To account for the overall upward enrollment trend detected in this area, we are also adjusting projections by +32 FTE.

**Adult Basic (Accepting Estimates, Adjusting Projections +3)**

Quite a small program, our Adult Basic (AB) program often amounts to very low FTE. The few courses taught for this program are located in Dixie County, the second smallest county in our service district, and often have low enrollment. For the prior three years, FTE for this program area averages 2FTE. As it is in an acceptable range of this average, we will be accepting the Division’s estimate of 3FTE, but we will be adjusting the projection for 2026 by +3FTE. If needed, we will make adjustments over the coming year in this area to account for additional enrollment.

**Adult Secondary and General (Accepting Estimates, Adjusting Projections +1)**

Another of our smallest programs, Adult Secondary and General (ASG) often generates very little FTE (1FTE or less). As this estimate falls in line with past years, we are accepting the Division estimate of 1FTE for 2025 and adjusting the Division projection by +1FTE for 2026. Moving forward, we will make adjustments as needed to this area.

**Summary**

Florida Gateway College continues to monitor all the factors affecting enrollment and economic development in our district region. We continue to actively pursue new programs of relevance, invest in our facilities, and recruit within our communities. It is our expectation that we will continue to offer programs of value. In light of our current upward trend in enrollment, we have accepted all estimates for 2025 and made positive adjustments to projections for 2026 for the following areas: AP (+20), PSV (+6), EPI (+2), PSAV (+32), AB (+3), and ASG (+1). We are accepting projections for UD, DE, APP, and VP. As noted in the narrative above, we will make incremental adjustments as necessary to the different program areas as new impactors take effect in upcoming years.

<b>Years</b>	<b>Row</b>		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	

Years	Row		
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	AP +20 , PSV +6, EPI +2, PSAV +32, AB +3, ASG +1 See narrative for details.
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

Narrative:

Lake-Sumter State College has reviewed and accepted the FCS 2025 FTE-2 estimates and adjusting projections.

Accepting FTE-2 Estimates

Lake-Sumter State College has reviewed and accepted the Florida College System's 2025 FTE-2 estimates. This acceptance is based on several key factors: steady population growth in the district counties, increasing public high school graduation rates, and an overall rise in student enrollment. These estimates effectively reflect growth trends across all programs, including Upper Division (UD), Advanced and Professional (AP), Postsecondary Vocational (PSV), and Developmental Education (DE).

Adjusting Projections

LSSC anticipates continued growth in student enrollment for summer and fall 2025, driven by strong retention rates, increased admissions applications, and program expansion. As a result, the college has adjusted its five-year projections for 2026 through 2030. A 10 percent growth 2026 is expected, supported by new academic programs and recruitment initiatives. While some minor fluctuations are projected, overall enrollment is expected to rise steadily at an annual rate of 6 percent through 2027-2030, in alignment with the college's long-term expansion strategy.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	We are projecting increases for UD, AP,PSV, and DE.
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	We are projecting increases for UD, PSV and DE.
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	We are projecting increases for UD and PSV.
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	

Years	Row		
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	We are projecting increases for UD, AP,PSV, and DE.
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	We are projecting increases for UD , AP,PSV and DE.
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	We are projecting increases for UD, AP,PSV, and DE.

\*\*\*\*\*



CC14

College Name: State College of Florida, Manatee Sarasota

Status: **Accepting Estimates and Projections**

Narrative:

SCF is accepting estimates and projections. The current projections provided by FLDOE are nearly the same as the internal projections SCF has generated. The projections agree with the nature of the internal projections calculated by SCF for our out-year projections with only the starting point changing. In the specific case of the increase of the UD increase for next year, this remains in line with growth expected from our two new baccalaureate education programs, Exceptional Student Education and Elementary Education. These programs were established in fall 2022, but took time to get up and running properly, this year we are expecting the anticipated growth take place.

\*\*\*\*\*

CC15

College Name: Miami Dade College

Status: **Adjusting Estimates and Projections**

Narrative:

2024-2025 FTE-2 Estimates and 5-Year Projections Adjustment Supporting Documentation

Thank you for the opportunity to review the latest state FTE Enrollment Estimates and Projections for Miami Dade College (MDC). The Florida Department of Education (FLDOE) supplemental materials help advance the project. MDC's internal process includes a careful review of the state-supplied materials, input from the project workgroup regarding 2024-25 enrollment growth to date, planned and deployed strategies for growing enrollment, and examining longer-term growth through 2029-30.

MDC is adjusting the Division of Florida College's 2024-25 estimated increase of 14.29% to 10.85%. This is based on our examination of prior year data, year-to-date enrollment figures used internally for strategic enrollment management, recent and planned program additions/refinements, and additional external resources/factors (e.g., high school graduates' projections, county population estimates, and employment data). MDC is projecting a 1.00% annual rate in enrollment in 2025-26 through 2029-2030. We recognize that the 11.11% growth in 2023-24 compared to 2022-23 will require substantial efforts by the college to sustain and build on as we move forward.

Source: Florida Department of Education <https://www.fldoe.org/accountability/data-sys/CCTCMIS/reports.shtml>

#### HIGHLIGHTING MIAMI DADE COLLEGE INTERNAL INITIATIVES

MDC is committed to expanding student opportunities and serving the community through quality educational programs and services. Several emerging and scaling internal practices at MDC aim to support increases in enrollment and student success including scheduling that expedites entry into major coursework; technology-enabled student acquisitions and transitioning; promoting access through textbook/course material affordability; and the Future Ready Miami-Dade Scholarship program.

#### Scheduling That Expedites Major Coursework Entry

MDC is refining scheduling with an emphasis on engaging students in major-specific courses right away. The concept is to implement a "not-one-size-fits-all" course schedule approach to engage more students in at least one major-specific course in their initial semester. This works best for those committing to a more than half-time course load. To accomplish this, the College is providing intensive advisor training and helping students appreciate opportunity costs. Student Services and Academic Department facilitators encourage students to pursue strategically balanced course loads that contribute to elevated first-term course pass rates. MDC is getting students into major coursework asap. Additionally, students are encouraged to explore careers in growth industries with above-average wages including technology, education, health sciences, and nursing.

Students are strongly encouraged to declare a major upon college entry to bring additional clarity to the purpose of their studies. Students with well-defined goals are often more resilient. For Associate in Arts (AA) students it can be an academic pathway/meta major that provides direction to their transfer-related schoolwork. Early on most educational plans include a healthy dose of general education core coursework. MDC's efforts to make early entry into major coursework a scheduling default aim to help students better appreciate the connection between their studies and career goals.

Strengthening the connection between students "why" for pursuing higher education can contribute to improved engagement and elevated retention. Hence, MDC is encouraging consistent, more than half-time course taking while refining schedules to deliver entry into at least one major-specific course in the student's initial semester and

in every subsequent term. Students enrolling over half-time have the best opportunity to pursue major-specific coursework every semester.

### Technology-enabled Student Acquisition and Transitioning Success

MDC is continuing to scale the Salesforce customer relationship management (CRM) platform during Spring 2025. The Salesforce CRM tool is a major upgrade for enhancing student recruitment. MDC is using Salesforce to elevate strategic student nudging throughout the enrollment process. All pre-college advisors use the system to strengthen communications management and schedule orientation sessions. For Fall 2024 and Spring 2025, recurring invites to students who did not sign up for orientation have been fully automated following standardized communications escalation protocols. Additionally, students who have already registered for orientation received periodic, smart nudges encouraging them to complete onboarding steps such as verifying residency, submitting the FAFSA, providing transcripts, etc. which are vital steps in the enrollment process. Salesforce guidance tools are being used for students entering MDC in the Spring 2025 as well.

Additionally, MDC has launched the college's newest campaign using Salesforce with a strong emphasis on lead generation and pursuit which focuses on prospective students who have expressed interest in MDC but have not yet applied. This new campaign regularly nudges prospects to complete their admissions applications and successfully advances through the enrollment funnel. MDC staff are excited about having all prospective students in the CRM platform. This includes the ever-growing population of Dual Enrollment students. The software helps staff monitor growth and helps identify opportunities for further intervention throughout the process.

MDC's expanded implementation of Salesforce emphasizes messaging automation which incorporates personalized recruitment/outreach communications. Salesforce software monitors and reinforces on-track behavior contributing to the delivery of better customer service. MDC's Salesforce scaling is expected to pay increasing dividends to our students and the community that we serve.

### Promoting Access Through Textbook and Course Materials Affordability

Collegewide, MDC is committed to posting instructional materials and their costs in the Follett's Discover System well in advance of the start of classes. Through a collaborative process, Academic Affairs, Follett's, and Strategy and Institutional Effectiveness (SIE) Planning & Policy Analysis implemented a proactive approach for delivering instructional materials costs to students well in advance of state guidelines. Approximately three months before the start of classes SIE sends Deans of Faculty detailed course section information indicating the sections that have instructional materials available to students and those where it is missing. Progress and outcomes are tracked weekly to prompt timely posting. This process allows students sufficient time to identify and pursue options to cost-effectively acquire needed instructional materials. MDC exceeds state standards for promptly posting textbook information and costs.

Moreover, MDC offers the MDC-Follett Shark Pack Program (<https://www.mdc.edu/sharkpack/>) which is designed to support textbook affordability efforts and reduce the cost of instructional materials for students. For Fall 2024 and moving forward, MDC expanded Shark Pack to cover nearly all credit courses at the College. The Shark Pack program delivers required course textbook(s) and learning material(s) at a reduced rate for eligible courses and class sections.

For eligible general courses and class sections (except Medical Campus courses), required course textbook(s) and learning material(s) are delivered at a rate of \$26.75 per credit hour; for a non-Medical Campus 3-credit class, which amounts to all required materials for only \$80.25. For eligible Medical Campus courses, required course

textbook(s) and learning material(s) are delivered at a flat rate per class. Students will save an average of 25% off the current retail price of their required materials, with the learning materials for several courses being made available at a savings of 40% or more. Students can see the Shark Pack fees for eligible classes on their student fee invoice in MDConnect. Shark Pack fees only apply to class sections with required textbooks or courseware.

Shark Pack also delivers required textbook(s) and learning material(s) on the first day of class, making sure students have their books/materials and are ready to succeed. Students are benefiting from reduced instructional materials costs through Shark Pack.

### Future Ready Miami-Dade Scholarship

Miami-Dade County and Miami Dade College's collaborated to create the Future Ready Miami-Dade Scholarship program. The college and community are thankful to Miami Dade County for securing initial initiative funding through its annual budget process. In October 2023, Miami-Dade County committed nearly \$3 million to fund this multi-year initiative and approved the first \$750,000 in their fiscal year 2023-24 budget. Additionally, CareerSource South Florida provides support services for scholarship recipients. The Future Ready Scholarship provides Miami-Dade County residents with the opportunity to complete an AA or Associate in Science (AS) degree at MDC for zero cost. This "last dollar" scholarship covers up to 60 credits toward the completion of an associate degree. Students can earn badges and career certificates as they progress toward their associate degree.

MDC provides comprehensive support services, including personalized on-boarding assistance, individualized help with Free Application for Federal Student Aid (FAFSA) completion, career counseling, resume development, and dedicated student success advisors. Students can also participate in Changemaking activities, recognition events, and networking opportunities with experts in their field of interest. The scholarship funds are applied at the in-state tuition rate after all other resources available to cover tuition and fees have been applied.

### Eligibility Criteria for the Future Ready Miami-Dade Scholarship

- Each student must enter college for the first time or be a graduating dual enrollee. To meet the enrollment eligibility, students must enroll for a minimum of 9 credits (in the fall term moving forward) following high school graduation from a high school in Miami-Dade County. Eligible graduation dates are between May and July 2024.
- Students must currently reside in Miami-Dade County.
- Students must have a cumulative high school GPA of at least a 2.0.
- Students must be admitted to Miami Dade College and registered for a minimum of 9 credits for the fall and spring semesters after high school graduation.
- Students must complete the corresponding FAFSA. Students do not need to be eligible for federal financial aid but must complete the FAFSA application. If students are unable to complete a FAFSA application, they should complete the Student Aid Index Calculator (SAI) and then upload the results via the 2024-2025 SAI Document Upload form.
- Students obtaining a standard high school diploma through Florida Virtual School will be accepted if they reside in Miami-Dade County.

### Future Ready Miami-Dade Scholarship Functionality

- Students must complete MDC's credit application and apply for the Future Ready Scholarship

- The Future Ready Miami-Dade Scholarship partnership program funds will be applied after all other scholarships, financial aid, and grants funds have been applied.
- Students must enroll for a minimum of 9 credits each Fall and Spring semester. Summer enrollment is encouraged.
- Students who wish to enroll before the initial Fall term in August may qualify for the established Fast Track Shark Program during their first Summer term.
- Out-of-state costs per credit for out-of-state students are not covered.
- Special fees for the Aviation and Culinary Arts programs are not covered.
- Failed or withdrawn courses count toward the 60-credit limit of the scholarship.
- The Future Ready Miami-Dade Scholarship pays for in-state tuition and class fees and is not disburseable in cash.

The Future Ready Scholarship is playing an important role in attracting an array of direct transitioning high school students during FY 2024-25. This includes individuals who thought that they could not afford to attend college without the extra financial support from these scholarship dollars. Tuition support and holistic services offered by MDC and Career Source South Florida are helping these students engage, persevere, gain workforce skills, and contribute to MDC degree completion.

## MIAMI DADE COLLEGE EXTERNAL FACTORS

External factors in Miami Dade County are favorable with an expanding population over the past three years, gains in public high school graduates, and low unemployment rates. Economic conditions support growth with moderating inflation.

### Miami Dade County Population and High School Graduate Trends

#### Historical Trends

Population -- Based on FLDOE figures, the Miami Dade County population is up slightly in 2023-24 vs last year (+0.4%) and down compared to five years ago (-1.5%). The table below shows that looking ahead, over the next five years consistent population growth is projected in Miami Dade County up 0.7% in one year and 3.2% through 2028-29.

#### Projections

Public HS Graduates -- Historical public high school graduate counts are higher in 2023-24 compared to the prior year (+8.0%) and remain lower than five years ago (-1.8%). Moving forward growth is projected to continue in the number of Miami Dade County high school graduates albeit at a more moderate rate of 3.0% short term and 3.7% long term.

Miami Dade College is well-positioned for continued growth among high school graduates. Schuette (2023) in a discussion of the “enrollment cliff” indicates that not all institutions of higher education are as fortunate. Nationally, “declines in postsecondary enrollment are likely to begin in 2025 based on declining birth rates from late 2007 through the 2010s.” Grawe (2023) predicts regional differences in the impacts with “enrollment on the

West Coast increasing by ~7.5 percent, while many Midwest and East Coast states needing to plan for decreases above 15 percent.” Schutte (2023) notes that, “for less selective schools, and schools with low fall to fall retention, the enrollment cliff poses the need for drastic adaptation” as the traditional college age student population declines. Sources: Schutte -- <https://files.eric.ed.gov/fulltext/ED628984.pdf> Grawe -- <https://ngrawe.sites.carleton.edu/the-agile-college/>

### Low Unemployment in MDC’s Service Region and Across Florida

Florida economic conditions continue to be favorable for workers. According to the Department of Economic Opportunity (DEO), “Florida’s December 2024 seasonally adjusted unemployment rate was 3.4%, unchanged from the November 2024 rate, and up 0.3 percentage points from a year ago. There were 377,000 jobless Floridians out of a labor force of 11,008,000. Investopedia contends that although economist’s opinions vary, “many consider an unemployment rate of 5% or lower to be maximum employment, or as close to full employment as is possible in the real world ... there is general agreement that some unemployment is necessary to avoid inflation”.

“In December 2024, Miami-Dade County had the state’s second lowest unemployment rate (2.5%; Monroe had the lowest at 1.9%). Employment in 8 of 10 major industries increased from the prior year in the number of people employed. Industries losing jobs over the year were manufacturing (-1.5%) and financial activities (-0.7%).”

In December 2024, all twenty-two metro areas in Florida had year-over-year job gains. From the areas having a labor force of at least 100k, the largest gains were the Lakeland-Winter Haven and Ocala MSAs, each growing by 3.8%. The Miami-Miami Beach-Kendall Metropolitan Division grew 2.5%.

Source: <https://lmsresources.labormarketinfo.com/library/press/release.pdf>

### Moderating Inflation

According to the US Bureau of Labor Statistics, The Consumer Price Index for All Urban Consumers (CPI-U) for Miami-Fort Lauderdale-West Palm Beach declined -0.1 percent from October to December 2024. Several indexes contributed to the bi-monthly “all items” index decrease, including household furnishings and operations, food at home, and gasoline. The “all items” CPI-U increased +2.8 percent for the 12 months ending in December. Source: [https://www.bls.gov/regions/southeast/news-release/consumerpriceindex\\_miami.htm](https://www.bls.gov/regions/southeast/news-release/consumerpriceindex_miami.htm) (December 2024)

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	UD +202, AP -869, PSV -107, DE -53, EPI -68, PSAV +42, APP -1, AB -262, ASG +1, VP +1 TOT -1114
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	

Years	Row		
2026	D.6	Other Factors:	UD -232, AP +2334, PSV +302, DE +124, EPI +101, PSAV +622, APP +1, AB -4, ASG -1, VP -2, TOT +3255
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	AP +14, PSV +1, DE +1, PSAV +6, APP -1, AB -3, TOT +18
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	UD -1, AP +18, PSV +2, DE +1, PSAV +6, AB -2, TOT +24
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	UD -1, AP +18, DE -1, EPI +1, PSAV +7, AB -3, TOT +21
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	UD -1, AP +18, PSV +2, DE +1, PSAV +6, AB -3, TOT +23

\*\*\*\*\*

CC16

College Name: North Florida College

Status: **Adjusting Estimates and Projections**

Narrative:

2025 Projections:

North Florida College has reviewed and is adjusting the Florida College System's FTE-2 Estimates for 2025 to match current enrollment. More specifically, the overall adjustment of 8 FTE is detailed by category below:

UD - actual enrollment is 28.3, increasing the UD category by 4.0 FTE, from 24.0 to 28.3.

AP - actual enrollment is 634.0, increasing the AP category by 4.0 FTE, from 638.3 to 646.3.

2026 Projections:

North Florida College has reviewed the Florida College System's FTE projection for 2026 - 2030 and adjusted the 2026 year by 22 FTE. UD (-1), AP (3), PSV and DE (0), PSAV (20). Details for each category may be found below:

UD - A new Bachelor's Degree begins in Fall 2025 and NFC is predicting this new program to generate 15 FTE. The -1 adjustment from UD reduces the 16 FTE FCS projection growth from 16.0 to 15.0.

AP - The new AgriBusiness program is projected to enroll 8 FTE and increase the FCS growth prediction by 3.0 FTE from 5.0 to 8.0.

PSV and DE - NFC accepts both of these predictions as they align with current enrollment trends.

PSAV - NFC adjusts the projected growth for PSAV by 20 FTE from 79.0 to 99.0. This growth is attributed to the reinstatement and final term for the LPN cohort 1 resulting in an additional 6 FTE. Additionally, a predicted increase in LPN cohort 2 size during 2026, from 16 to 24 results in an additional 9 FTE. 2nd cohort of welding will be added adding 10 FTE.

2027 Projections:

NFC adjusts the FCS projections for 2027 by -1 FTE in the UD category, from a growth of 31.0 to 30.0 FTE. This -1 FTE adjustment is due to the expected increase of approximately 30 FTE from the 2nd cohort of BAS OM students, enrolling 15 FTE, and the first cohort of students entering into a proposed new BS in Elementary Education, enrolling an additional 15 FTE. The growth in the AP category is anticipated from an increased interest in the two new bachelor's programs. Increased enrollment into pre-requisite courses for each new bachelor's program is expected and will be monitored and adjusted as more information becomes available.

2028 - NFC accepts the FCS projection of 968.0 FTE for 2028, as it includes the previously adjusted 15.0 FTE in the UD category. This increase is anticipated to come from the 2nd cohort of BS Elem Education students.

2029, and 2030 - NFC accepts the projected FTE for years 2029 and 2030 as they align with internal projections and already include previous justifications submitted.



Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	UD 4; AP 4;
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	AP 3; PSAV 20;
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	UD (-1);
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	UD (-1);
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC17

College Name: Northwest Florida State College

Status: **Accepting Estimates and Projections**

Narrative:

Northwest Florida State College has reviewed and agrees with the division's projections and estimates. The NWFSC analysis has no contradictory data showing any specific, significant, or identifiable changes that would significantly alter the projections provided by the division. NWFSC agrees with the substantial increase in FTE between 2024-25 and 2025-26 because, since Spring 2024, NWFSC has reduced the restrictions on the number of courses dual-enrolled students can register for, and NWFSC invested in making it easier for dual-enrolled students to register for classes through an online system. Dual enrollment students make up 34.8% of our student population in Fall 2024. NWFSC forecasts that this improvement will be reflected in the subsequent academic years, from 2025-26, through 2029-2030. Another factor that explains why NWFSC accepts the Division's projections and estimates is that a fraction of the increases in the FTE projections is related to the current enrollment trends in alignment with local and regional trends in population growth. As a 4-year community college, most students reside within our Okaloosa and Walton counties service districts

\*\*\*\*\*

CC18

College Name: Palm Beach State College

Status: **Adjusting Estimates and Projections**

Narrative:

Palm Beach State College is adjusting the 2024-25 estimate based on the local enrollment trend. We have increased the estimate by 482 FTE which amounts to a 2.70% increase from the estimate of 17,866. The increase is due to early spring term registration which is up over 10% compared to the same period last year.

We are adjusting the projections for 2025-26 to 2027-28.

2025-26 increasing by 841 FTE.

2026-27 increase by 202 FTE.

2027-28 increase by 24 FTE.

2028-29 accepted.

2029-2030 accepted.

We consulted with our subject matter experts to determine any increases, if warranted. The adjustment numbers were determined by reviewing the current year and the last couple of years' registration numbers. We decided to increase 2025-26 FTE by 3%, 2026-27 FTE by 2%, and 2027-28 FTE by 1%. A factor in our conservative approach is that the last three years are not yet a good indicator of where our enrollment will be in the future. Other contributing factors that may impact enrollment are the possible changes to the DOE and FLDOE. Also, indeterminate to our enrollment projections are secondary schools offering college level courses and programs. Thus, we have concluded that a reserved outlook is appropriate.

The adjustments are also based on the following:

- Population of ages 15-17 through 40-44 (DFC Data File FL\_Population\_by\_County\_by\_Age\_Projected). The age groups include students in dual enrollment, traditional high school graduates, adult workforce programs and baccalaureates programs
- Projection of HS Graduates over the next few years (DFC Data File FL\_High\_School\_Grads\_by\_County\_Projected)
- Stabilization and enhancements to our new Student Information System (Workday)
- Additional advisors embedded in high schools to assist in recruitment
- Offering more embedded courses in High Schools
- Growth of Baccalaureate Programs
- Growth of Dual Enrollment Program
- Revised MOU with School District of Palm Beach County
- Increasing retention through implementation of EAB Navigate 360
- Grant to expand Cybersecurity and IT Pathway
- Corporate Partnerships/Tuition Reimbursement
- Outreach to Veterans

- Target strategic effort called 4DX aimed at student success rates, student engagement, and increase courses offered on shortened academic terms.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	UD - increase by 51 FTE due to local enrollment trend. AP - increased by 380 FTE due to local enrollment trend. PSV - increased by 12 FTE due to local enrollment trend. DE - increased by 8 FTE due to local enrollment trend. EPI - increased by 1 FTE due to local enrollment trend. PSAV - increased by 30 FTE due to local enrollment trend. APP -accept due to local enrollment trend.
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	UD - increased by 10 FTE due to local enrollment trend. AP - increased by 665 FTE due to local enrollment trend. PSV - increased by 75 FTE due to local enrollment trend. DE - increased by 35 FTE due to local enrollment trend. EPI - accepted. PSAV - increased by 56 FTE due to local enrollment trend. APP -accepted.
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	UD - increase by 5 FTE due to local enrollment trend. AP - increased by 170 FTE due to local enrollment trend. PSV - increased by 12 FTE due to local enrollment trend. DE - increased by 5 FTE due to local enrollment trend. EPI - accepted.  PSAV - increased by 10 FTE due to local enrollment trend. APP -accepted.
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	

Years	Row		
2028	D.6	Other Factors:	UD - increase by 1 FTE. AP - increase by 15 FTE. PSV - increase by 2 FTE. DE - increase by 1 FTE. EPI - accepted. PSAV - increase by 3 FTE. APP - increase by 2 FTE.
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	UD - accepted. AP - accepted. PSV - accepted. DE - accepted. EPI - accepted. PSAV - accepted. APP - accepted.
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	UD - accepted. AP - accepted. PSV - accepted. DE - accepted. EPI - accepted. PSAV - accepted. APP - accepted.

\*\*\*\*\*

CC19

College Name: Pasco-Hernando State College

Status: **Accepting Estimates and Projections**

Narrative:

Pasco-Hernando State College (PHSC) has reviewed and accepts the Florida College System's FTE-2 and 5-year projections for the period covering 2026 through 2030. We agree with the population projections for the counties within the college's service area, as we are also seeing a slight population increase of approximately 2% per year over the next five years. Additionally, our yield rates from prior-year high school graduates have remained fairly consistent, supporting the state's growth assumptions.

For the current reporting period, we have reviewed our local Summer and Fall and Spring BOT FTE and found that our total funded FTE for Summer 2024 is 960, and our current Fall 2024 Funded FTE stands at 2,856 and Spring BOT Funded FTE is 2,469. When factoring in our projections for the Spring 2025 semester, the indicators align closely with the state's FTE-2 projections. We believe these trends support the state's modest estimate of FTE growth over the next five years.

It is important to note that due to our recent transition to a new ERP system, we have experienced challenges with our state reporting. We are currently in the process of developing validation reports to improve the quality of our data as well as, the quality of the data we are required to report. As such, we are unable to substantiate or challenge the state's modest increase in enrollment for the FTE-2 and 5-Year projections at this time

\*\*\*\*\*

CC20

College Name: Pensacola State College

Status: **Accepting Estimates and Projections**

Narrative:

Pensacola State College (PSC) formally acknowledges and accepts the Florida College System’s (FCS) Full-Time Equivalent (FTE-2) estimates for the 2024-25 academic year. Our internal enrollment and financial data indicate that PSC’s FTE projections align closely with those provided by FCS, differing by less than 1%. Given the minimal variance, we find no justification for rejecting the FCS estimates.

Furthermore, our internal enrollment trends for the Spring 2025 semester reinforce the reliability of these projections. As of today, we have validated registrations for all sessions except for a small cohort enrolled in the D-Session (the final six weeks of the term). Currently, 78% of registered students have either fully paid or have secured funding through scholarships, grants, or federal loans. Historical analysis of our payment data suggests that the majority of these students will remain enrolled, as PSC typically experiences minimal course drops due to non-payment. Given this stability, we are confident that our FTE reporting will accurately reflect our actual enrollment, further affirming the projections provided by FCS.

Looking forward, we are encouraged by the projected FTE trends over the next several years and recognize the increasing value of our FTE. However, we remain cautiously optimistic about 2025-26, as economic and demographic factors could influence enrollment. At this time, our modeling reflects stable FTE levels, with a potential for growth if recent positive trends continue. Should PSC consistently increase FTE in the coming years, we anticipate refining our projection methodology to place less weight on historical years that saw declines in FTE.

Based on these considerations, Pensacola State College fully supports the Florida College System’s FTE-2 estimates for 2024-25 and the projections for 2026-2030. We appreciate the collaborative approach taken in this process and remain committed to ensuring the accuracy and reliability of our enrollment forecasting.

\*\*\*\*\*

CC21

College Name: Polk State College

Status: **Accepting Estimates and Projections**

Narrative:

Polk State College has reviewed and accepted the Florida College System's FTE-2 Estimates for 2025 and Projections until 2030.

Polk State College has been closely monitoring its FTE this Fall 2024 and Spring 2025 semesters and acknowledges that our data supports an end of year FTE of (5176). Enrollment in Upper Division UD has remained steady with slight decrease for the last several semesters and the estimate of 555 FTE looks to be right on target in accordance with our Enrollment Reports. Large enrollment growth is anticipated in 2025-26 because of major increases in Health Science, Nursing, and Education. The New Hanes City Campus will open in Fall 2026 and major efforts to grow those health science programs and nursing are already underway. The enrollment projections for UD up until 2030 are also accepted with our data supporting enrollment growth up to 790 FTE due to growing health science demands. Enrollment in the Advanced and Professional category has remained strong for Fall 2024 and Spring 2025 and the College agrees that it will acquire (2866) FTE in A&P this year. Enrollment in the A&P courses has increased steadily because of the college-aged population in Polk County increasing and demand for courses. The projections for A&P also look accurate for a significant increase out until 2030 and are accepted. Polk State College Spring 2025 FTE for A&P is up from previous year. The A&P will continue to increase as projected by Florida College System. The estimates and projections for the PSV category also appear accurate, with a increase in FTE. The College continues in its efforts to recruit credentialed faculty. Polk State College has anticipated FTE remaining flat in the Developmental Education category due to recent developmental education legislation. Therefore, we accept the FTE estimate and projections for slight increase in this area and can maintain an FTE of 146 in this area by 2030. The College accepts the Florida College System's estimates and projections for EPI as they reflect the College's efforts to increase enrollment through curriculum updates and increased field experience and student teaching opportunities. The estimate and projections of FTE for the PSAV category are both accepted - with an 3.87% increase between 2024-25 and 2025-26, and then increases by 3-4% in the following years up to 216 by year 2030.

\*\*\*\*\*



CC22

College Name: St. Johns River State College

Status: **Accepting Estimates and Projections**

Narrative:

FTE-2 Enrollment Estimates

St. Johns River State College accepts the division estimates for UD, AP, PSV, DE, EPI, PSAV, AB, and ASG FTE categories with no adjustments. College personnel reviewed the last three years of FTE data for summer end of term and fall end of term (initial load), and spring beginning of term (initial load), as well as those from the 2025 reporting year. There were no instances that the College is aware of where a current year or prior year data extract did not include a specific population of students for the categories above.

After two years of declines in upper division FTE, enrollment increased in 2024-25 and supports the division end of year FTE estimate of 210. This increase in enrollment can be attributable to the two new bachelor's programs that the College opened in fall 2024 (BS in Criminal Justice – Applied Intelligence Studies and BAS in Information Systems Technology). Enrollment in the Advanced and Professional category increased by 8% this year and supports an end of year total of 3429 FTE. Much of this increase is due to the enrollment of additional FTIC (first-time-in-college) students in fall 2024, the startup of new degrees requiring general education, as well as positive gains in fall-to-fall and fall-to-spring persistence rates for FTIC students. Most courses taken by FTIC students are in the AP category, which accounts for 73% of the College's enrollment.

In the PSV category, enrollment is estimated to increase more than 16% this year and supports an end of year total of 894. Much of this increase can be attributed to the launch of three new AS degrees in fall 2024 (Paralegal Studies, Computer Programming and Analysis, and Diagnostic Medical Sonography Technology). Enrollment in PSAV offerings remain similar to last year and support an end of year FTE estimate of 119. The division estimate for Developmental Education appears accurate and supports an end of year FTE estimate of 27 FTE. The division estimate for EPI FTE decreased 46% this year to an end of year FTE of 6. This is consistent with college expectations and statewide decreases in EPI enrollment. The remaining estimates for Adult Basic Education and Adult Secondary/GED Prep are consistent with college data and expectations for this area.

5-year Projections

St. Johns River State College has reviewed and accepted the Florida College System's FTE Projections for 2025-2026 through 2029-2030.

College personnel reviewed historical FTE enrollment files and service district population files and noted that current projections are based on FTE 1A adjustments made by the College. In the FTE-1 cycle the College adjusted upwards AP and PSV FTE in 2025-2026 to cancel out large FTE decreases projected by the Division's model. The current FTE-2 projections show continued growth in these categories as well as in overall FTE. The Division's model results in five years of FTE increases ranging from +2.35% to +3.48% for a final projected FTE of 5,398 in RY 2030. The College accepts projections for all FTE categories for all report years.

\*\*\*\*\*

CC23

College Name: St. Petersburg College

Status: **Accepting Estimates and Projections**

Narrative:

Estimates:

St. Petersburg College continuously monitors its FTE and accepts the DFC's FTE-2 overall estimate of 14,863, a (-1.0%) decline from our FTE-1 adjusted estimate submitted in November 2024. The impact of the recent hurricanes on our Spring enrollment is the main reason for this decline. See explanations for specific FTE categories below.

The DFC's estimate for the Upper Division is a (1.0%) increase over our FTE-1 estimate. With our bachelor's programs started last fall continuing to bring new enrollment (Cardiopulmonary Science, Secondary English Education, Prekindergarten/Primary Education) and the continued success of our BS Human Services program, we expect a slight increase in this category, compared to last year. This is in line with the DFC's FTE-2 estimate.

The DFC's estimated decline in Lower Division AP (-1.2%) over FTE-1 estimate is consistent with our estimates. While increased enrollment in our AA pathways and High school programs continue to have a positive impact in this area, a smaller increase is expected based on our current Spring enrollment.

The DFC's estimated a decline in PSV (-1.8%) over our FTE-1 estimate. Our AA pathways are having a larger impact on PSV. The current Unlocking Opportunity initiative encourages AA students to decide on a major, resulting in increased enrollment in the AA pathways. However, a small decline is expected in 2024-25, as we continue to see the impact of the recent hurricanes.

Our PSAV program enrollment remains steady this year and no change is expected as the DFC estimated.

The College agrees with the DFC's estimate for College Prep of a (0.7%) increase over FTE-1 estimate, a negligible increase over FTE1 estimate.

Our expectation for Apprenticeship this year remains the same as the FTE-1 estimate.

Overall Projections:

St. Petersburg College has reviewed and accepts the DFC's FTE Projections for 2026 (15,271) through 2030 (15,656). This remains the same as our FTE-1 estimate.

\*\*\*\*\*

Narrative:

Enrollment at Santa Fe College (24) has seen increases in enrollment and FTE for 2024 summer, 2024 fall, and currently for spring 2025. Increases have occurred in all categories of coursework, with the most significant being in A&P/Upper Division and Post Secondary Vocational. The expansion at SF's Blount Center continues to have increases in enrollment bolstered by the college's Continuing Workforce Education programs.

For the current spring 2025 semester, Santa Fe College is seeing a 2% increase in enrollment when compared to the spring of 2024 at this time, and "B" term has not yet started. The fall 2024 semester saw an increase in enrollment of 2.6% over 2023. With this information, we are adjusting the 2025-2026 projections to be in line with this trend. The projections post 2025-2026 reflect this current trend; therefore, Santa Fe College will accept the projected trend for 2027-2030.

Santa Fe College has resources dedicated to continuing this trajectory. Strategic Enrollment Management (SEM) continues its work regarding retention and enrollment. In addition to the SER workgroup, the COFTE workgroup continues to meet and hold discussions around enrollment and FTE as well. The topics of enrollment and retention continue to be at the forefront of college discussions, along with daily enrollment reporting and summaries and weekly reports to the college's leadership.

Looking at historical FTE data from CCTCMIS and PERA, we see increases in all areas. The FTE-2 regression model is moving past COVID's influence and is showing enrollment gains. Evidence suggests a turnaround in this post-pandemic environment of the decreases in FTE and enrollment. College reporting is providing evidence that the enrollment at Santa Fe College has begun to increase again necessitating an adjustment to the 2025-2026 projections.

The college continues to utilize its resources and abilities to engage students via messaging, social media, personal telephone calls, loaner laptops, and computers, campus activities, video tutoring, and the Learning Commons, along with a variety of other very creative and engaging actions. The college is looking to expand, relocate, and make specific Career and Technical Education programs more available. The Academy of Science and Technology, a high school focused on providing students with a quality education in the Career and Technical Education (CTE) fields of Health Sciences and Information Technology, continues to flourish and is running at peak enrollment.

Based on this analysis and the work done by Santa Fe College regarding enrollment and FTE, Santa Fe College is accepting the FTE-2 estimates with an adjustment to the 2025-2026 projections.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	

Years	Row		
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	Looking at historical FTE data from CCTCMIS and PERA, we see increases in all areas. The FTE-2 regression model is moving past COVID's influence and is showing enrollment gains. Evidence suggests a turnaround in this post-pandemic environment of the decreases in FTE and enrollment. College reporting is providing evidence that the enrollment at Santa Fe College has begun to increase again necessitating an adjustment to the 2025-2026 projections for UD (31), AP (-152), DE (-31), PSAV (-7), APP (-11), AB (55).
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	

\*\*\*\*\*

CC25

College Name: Seminole State College of Florida

Status: **Adjusting Estimates and Projections**

Narrative:

Seminole State College has reviewed and adjusted the Florida College System's FTE-2 estimates for 2025. Notably, the college has reduced the expected FTE for APP from 181 to its original estimate in FTE-1 of 114. This is based on the small number of students engaged in APP during the current year. We do not anticipate this to change throughout the remainder of the report year. As a result, Seminole State College has adjusted that the projected end of year FTE to 11,140.

The College accepts the UD estimate of 993 based on current enrollment trends. Enrollment in the Advanced and Professional category has seen steady growth through fall 2024 and spring 2025 and the College agrees that it will acquire 6,567 FTE in A&P this year. The estimates of 2,663 for the PSV category are accepted based on current demand and growth seen in the current report year. The estimate for EPI (38) appears to be accurate due to the current demand from the local school district though we are exploring how to increase this moving forward. Due to current demands from local community, we accept the FTE estimate of 182 for DE. The estimate of 281 FTE for the PSAV category remains consistent and reflects the increase in the demand for these programs. The estimate for AB (273) appears to be accurate given the change in public demand. The estimate of 19 for ASG is consistent with the College's projections now that the college has sunset the adult high school. Based on the change in the number of VP-aligned courses over the current report year, we accept the projected VP of 10.

Overall Projections 2026-2030:

Seminole State College has reviewed and adjusted the Florida College System's FTE Projections for 2026 through 2030. The increase in FTE projection aligns with the growth planned in the Strategic Enrollment Management Plan (SEMP), which targets AP, PSV, and PSAV for increases through 2025 with the effects continuing through 2030. Additionally, the college's QEP Excel-A-Raider is designed to increase retention for FTIC AA students, which should result in larger enrollments throughout the next four years of the project.

UD: Based on the last year we are increasing the FTE for UD for 2026, as the current projected decrease does not align with the current increases seen in fall and spring terms. Accordingly, the college is adjusting the 2026 projections to account for a positive change in FTE, by increasing the amount of FTE by 120 to create a new projected FTE of 1,000. In years 2027-2030, the college is adjusting the projected FTE to include a slow increase based on current trends.

AP: Based on enrollment trends seen in summer and fall 2024 as well as spring 2025, and actions related to the Strategic Enrollment Management Plan we have increased projections for 2026. The college expects increases in AP enrollment through the end of the Strategic Enrollment Management Plan and the years after. For year 2026 the SEMP projects a 3% increase in AP, as a result the college has added 62 FTE to create a 3% increase for the year (6,764). We accept the projections for 2027 through 2030 as they align with the expectations the college has following the SEMP.

EPI: Based on the current changes in demand from Seminole County Public Schools based on their enrollment, we accept these projections.

PSV: We have adjusted the state's projections for PSV for 2026 due to the increased enrollments seen in the current report year and actions related to the Strategic Enrollment Management Plan. The college's actions in the SEMP include addressing PSV and we expect to see increases through the end of the SEMP and the years after, as a result this adjustment is to increase the FTE in alignment with college activities. For the year 2026, a 3% increase

is projected by the SEMP and as a result the college has added 22 to create the 3% increase to 2,743. We accept the projections for 2027 through 2030 as they align with the expectations the college has following the SEMP.

PSAV: Based on the college’s SEMP we anticipate a 3% increase in enrollment in 2026, as a result we have increased FTE estimates for PSAV by 34 to increase the total to 289. We accept the estimates for 2027-2030 as they align with the expectations the college has following the SEMP.

APP: Based on current enrollments, the college has updated the projected FTE to show a decrease of 3 FTE to 111 instead of the larger projected decrease. For 2027-2030 the college accepts the current projections and will review for future FTE projections.

AB and ASG: We agree with the state’s projections for AB and ASG based on decreased demand seen from the public.

DE: Based on the current trend of decline in DE from continuing impacts from SB1720 and fewer non-exempt students we accept the FTE projections.

VP: Based on the decreased enrollments in VP-related classes, we agree with these FTE projections.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	-67
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	312
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	27
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	29
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	

Years	Row		
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	31
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	31

\*\*\*\*\*

CC26

College Name: South Florida State College

Status: **Adjusting Estimates and Projections**

Narrative:

South Florida State College (SFSC) has reviewed and adjusted the Florida College System's FTE-2 Estimates for 2025. After closely examining internal enrollment data for the 2024-2025 academic year, it appears there are additional factors impacting enrollment at SFSC that may not have been fully captured in the provided projections. We have adjusted the estimates upward based on the positive momentum witnessed across multiple academic programs and initiatives actively driving enrollment growth.

Total summer term FTE increased by 24.32 FTE or 5.87% compared to last year (Summer Term (202430) College-Wide FTE Comparison Report). Total fall term FTE grew 80.06 FTE or 6.97% over the prior year, and spring term FTE (excluding adult education) is currently up 63.86 FTE (6.07%) compared to the same date last year (Fall Term (202510) College-Wide FTE Comparison Report; Spring Term (202520) College-Wide FTE Comparison Report). Based on year-to-date FTE for summer, fall, and spring terms combined (excluding adult education), enrollment has grown approximately 6.95% over the previous year (Cumulative FTE Comparison Report – Reporting Year 2024-2025).

A key factor driving FTE growth is dual enrollment. Although our summer 2024 dual enrollment headcount dropped 10.66%, fall 2024 increased 6.06%, and spring 2024 dual enrollment headcount has grown 2.81% compared to last year. This growth is partially attributed to the expansion of the Highlands Career Institute, which allows high school students to take college courses. Improved messaging and outreach about this program have led to more students participating.

Additionally, the college's adult education program realized sizable gains in two out of three terms. Summer adult education FTE grew 12.35% year-over-year (Summer Term (202430) College-Wide FTE Comparison Report). For the fall term, adult education FTE was up 19.07% (Fall Term (202510) College-Wide FTE Comparison Report); for the current term (spring 2025), the adult education headcount decreased by -17.90% over last year (Spring Term (202520) College-Wide FTE Comparison Report). Several initiatives have driven the improvement in adult education enrollment, including enhanced new student orientation, increased one-on-one tutoring, weekly math and reading workshops, greater community outreach, and a monthly GED exam preparation boot camp (Adult Education Social Media Campaign).

To further boost enrollment and accessibility to services, the college participated in application and recruitment workshops around the county (recruitment calendar), including "College For A Day" and its "Successful Saturday" program this year (Successful Saturday Flyer). This program provided FAFSA assistance, scheduling, and Florida residency submissions on Saturdays for students who may find it challenging to visit campus on weekdays; moreover, expanded professional development for academic advisors has helped drive enrollment gains by ensuring students receive consistent, high-quality advising ('Leap' into the QEP).

A further contributor to the enrollment growth is the work of the college's enrollment management committee (Enrollment Management Committee Description). This cross-functional team closely monitors enrollment data, identifies opportunities for improvement, and implements initiatives to boost enrollment. Recent activities include optimizing course scheduling to match student demand patterns across campuses, expanding targeted marketing campaigns for high-growth programs, and recommending outreach in the community to improve awareness of the college's program offerings. The committee discusses emerging needs and trends and develops data-driven plans to strengthen enrollment. Their focus on enrollment analytics combined with the execution of enrollment growth strategies has supported the gains seen this year.



While most post-secondary academic programs have seen modest to high enrollment increases (e.g., Nursing Generic RN, Emergency Medical Services, Electrical Lineworker, Business Administration, Associate of Arts, and Medical Administrative Specialist), Upper Division FTE has increased 5.35% (Fall) year-over-year, with approximately 15 additional students in the Bachelor of Science in Supervision, Bachelor of Science in Nursing and Management and the Bachelor of Science in Elementary Education. This increase may be attributed to increased competition from other institutions expanding into online delivery. In response to this trend, the college is enhancing the online student experience through expanded support services and implementing targeted digital marketing campaigns to drive upper-division enrollment (BAS-SM and BSEE Brochures; BSETE Facebook Post).

Given the recent changes across multiple programs, SFSC has adjusted the FTE-2 estimates compared to the provided estimates. Supporting documentation is provided. SFSC has adjusted the Florida College System’s 5-year FTE projections for 2026, 2028,2029, and 2030 . The adjustments were made to align better with the College’s expected growth trends. For 2026, the projections were only slightly revised downward (total FTE of 3.87); however, the College expects ongoing expansion of dual enrollment. SFSC’s five-year projections also reflect the strong momentum expected in adult education. The College maintained the 2027 projections. While some fluctuation may occur with apprenticeship enrollments over the five years, demand is projected to remain relatively stable. The College can adapt offerings if shifts are seen in local industry workforce needs. In summary, SFSC is projecting annual FTE growth between 3.01 to 3.87% for the next five years.

Years	Row		
2025	B.1	New/Improved Program:	
2025	B.2	Program Reduction/Deletion:	
2025	B.3	New Campus/Center:	
2025	B.4	Policy Decisions (Down Only):	
2025	B.5	New/Expanded Industry:	
2025	B.6	Other Factors:	The following groups were adjusted to align the Division's FTE estimates with SFSC projections: UD: +3, AP +33, PSV +45, DE +2, PSAV: -5, APP: +4, and AB +61. The adjusted reflects strong adult education growth during the 24-25 reporting year and underreporting of spring.
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program:	
2026	D.2	Program Reduction/Deletion:	
2026	D.3	New Campus/Center:	
2026	D.4	Policy Decisions (Down Only):	
2026	D.5	New/Expanded Industry:	
2026	D.6	Other Factors:	The following groups were adjusted to align the Division's FTE estimates with SFSC projections: UD +17, AP -69, PSV -14, DE -11
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program:	
2027	D.2	Program Reduction/Deletion:	
2027	D.3	New Campus/Center:	
2027	D.4	Policy Decisions (Down Only):	
2027	D.5	New/Expanded Industry:	
2027	D.6	Other Factors:	

Years	Row		
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program:	
2028	D.2	Program Reduction/Deletion:	
2028	D.3	New Campus/Center:	
2028	D.4	Policy Decisions (Down Only):	
2028	D.5	New/Expanded Industry:	
2028	D.6	Other Factors:	The following groups were adjusted to align the Division's FTE estimates with SFSC projections: AP +11, PSV +8, and AB +10
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program:	
2029	D.2	Program Reduction/Deletion:	
2029	D.3	New Campus/Center:	
2029	D.4	Policy Decisions (Down Only):	
2029	D.5	New/Expanded Industry:	
2029	D.6	Other Factors:	The following groups were adjusted to align the Division's FTE estimates with SFSC projections: AP +15, PSAV +5, and AB +15
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program:	
2030	D.2	Program Reduction/Deletion:	
2030	D.3	New Campus/Center:	
2030	D.4	Policy Decisions (Down Only):	
2030	D.5	New/Expanded Industry:	
2030	D.6	Other Factors:	The following groups were adjusted to align the Division's FTE estimates with SFSC projections: UD +2, AP +20, PSV +9, and AB +9

\*\*\*\*\*

CC27

College Name: Tallahassee State College

Status: **Accepting Estimates and Projections**

Narrative:

2024-2025 FTE-2 Estimates: Tallahassee State College (TSC) reviewed and evaluated the Florida College System's 2024-2025 FTE-2 Estimates and found that the Division estimates follow the student enrollment trends for end of Fall and Spring registrations. An analysis of the current 2024-2025 enrollment trends support the FTE-2 estimates for the year. TSC accepts the FTE-2 estimates for 2024-2025.

2025-2026 through 2029-2030 FTE-2 Projections: TSC reviewed and evaluated the Florida College System's FTE-2 5-year Projections and found that the projections follow the current student enrollment trends. Given the projection adjustments that were made for FTE-1, FTE-2 projections now reflect the enrollment expectations for the next 5 years. Thus, TSC accepts the FTE-2 5-year projections.

\*\*\*\*\*

CC28

College Name: Valencia College

Status: **Accepting Estimates and Projections**

Narrative:

Valencia College is accepting the Division Estimates and Projections. With the inclusion of Spring 2025 data into our 2024-25 enrollment analysis, the College has continued to experience enrollment increases at the same pace as those provided in the last update. Spring 2025 enrollment to date provides a headcount increase of 6.3% and an FTE increase of 6.8%. This is consistent with the growth experienced in Summer and Fall 2024 and aligned with the updated estimates and projections accepted by the Florida Department of Education. The data are also consistent with the 5-year projections provided by the Florida Department of Education that have been validated and approved by Valencia College. We have seen no changes in the data used to make these projections that would require a change in the 5-year projections.

\*\*\*\*\*