<table>
<thead>
<tr>
<th>College Number</th>
<th>College Name</th>
<th>Justifications</th>
<th>Comments</th>
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<tbody>
<tr>
<td>1</td>
<td>Eastern Florida</td>
<td>EFSC accepts the FLDOE’s FTE-1 Enrollment Projections. We are accepting the projections because actual summer enrollment, which showed an increase from the prior summer by 2.85%, strong increases in bachelor programs during summer and fall (up 25% and 10% respectively), and considering fall enrollment is still expected to rise after the beginning of term data submission. In addition to the strong increase in summer upper division enrollment, lower division PSVC summer enrollment increased by more than 8%. While the college has seen increases in upper division and PSVC type credits, developmental education courses continue to decline, and A&amp;P type credits also appear to be on the decline as well. Through RY 2021, the state projected upper division enrollment appears accurate and will level off college wide FTE enrollment.</td>
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<tr>
<td>2</td>
<td>Broward</td>
<td>Enrollment trends, enrollment outreach, and student success initiatives support FTE estimates with no adjustments.</td>
<td>Accepted</td>
</tr>
<tr>
<td>3</td>
<td>Central Florida</td>
<td>FTE1 Estimate based upon the actual enrollment for the Summer '19 and Fall '19 semesters. Spring '20 estimate based upon current enrollment. While Summer '19 and Fall '19 actual enrollments were down compared to prior year at -2.8% and -3.7% respectively, Spring '20 enrollment is up 6.8% at this time. College's FTE1 estimate of 5203 is 5.75% higher than Division Estimate of 4920 and 0.95% higher than the college's 2018-2019 FTE3. We expect to end the year with a 1% enrollment increase like last year. Please see below for specific areas adjusted: New/Improved Program - New BAS Org Management Specialization in Accounting (UD); New Paramedic to RN Bridge Program and continued program expansion of Radiography program (PSV); New program offerings and expansion caused a corresponding increase in A&amp;P gen. ed. requirements for degree completion (AP). Other Factors - For the reasons stated above, the college is adjusting the Division estimate in (AP) and (PSV) based upon increases in actual enrollment for Summer '19 and Fall '19 and projected enrollment for Spring '20.</td>
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<tr>
<td>4</td>
<td>Chipola</td>
<td>Chipola College finds the Division estimates mostly in alignment with current enrollments and local projections. However, Chipola College enrolled additional students in a mid-term to end-term subterm (subterm 'C) that will NOT be reported to the Division until the term 2E submission period. Subterm 'C' regular registrations occurred well after the term 2B submission deadline had passed. Adjustments based on subterm 'C' are reflected in the detailed categories below. In addition, we believe that new job opportunities related to Hurricane Michael (construction/repair, clean-up, etc.) have negatively affected enrollments in our clock-hour programs (welding, basic corrections, law enforcement, and automotive technician). Upper Division (UD): Declines in business enrollments are offset by increases in College of Education enrollments and additional subterm 'C' course enrollments. Other Factors - UD: Declines in business enrollments are offset by increases in College of Education enrollments and additional subterm 'C' course enrollments. No adjustment to the Division estimates is warranted. AP: Chipola College offered an extended subterm 'C' in the fall of 2019. Taking the subterm ‘C’ actual enrollments into account, current fall 2019 enrollments exceed term 2B reported enrollments by nearly 11 FTE. Taking the historical student retention loss from fall to winter into account, we expect our winter A &amp; P enrollments to total an estimated 376 FTE. Actual Summer (100) + Actual Fall (423) + Projected Winter (376) = 899 FTE, an increase of 14 FTE over Division estimates. PSV: After subterm 'C' enrollments are taken into account (see notes on AP above), fall term 2019 PSV stands within 1 FTE of fall term 2018 PSV. Given winter 2019 followed a category 5 hurricane in our area, we expect winter term 2020 PSV enrollments to be equal to or better than spring 2019 PSV enrollments. Actual Summer (32) + Actual Fall (103) + Projected Winter (93) = 228, an increase of 6 FTE over Division estimates. DE: Starting with Fall 2019, developmental mathematics changed from a 3 credit hour course to a 0 credit hour lab (that is taken in conjunction with MAT 1033 - a non-developmental math course). The change in offering significantly reduced the number of overall developmental education enrollment hours. Based on fall 2019 offerings and preliminary winter 2020 developmental education enrollments, we feel compelled to reduce the Division projection by 1 FTE. PSAV: As mentioned in the general comments section above, new job opportunities related to Hurricane Michael (construction/repair, clean-up, etc.) have negatively affected enrollments in our clock-hour programs (welding, basic corrections, law</td>
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<tr>
<td>4</td>
<td>Chipola</td>
<td>enforcement, and automotive technician). Slight increases in cosmetology enrollments have offset some of the aforementioned reductions. As a whole, taking projected winter 2020 offerings into account, we expect 13 less FTE than division estimates for the year. <strong>CWE:</strong> Offerings have been nominal at Chipola College for years. No adjustment to the Division estimates is warranted.</td>
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<tr>
<td>5</td>
<td>Daytona</td>
<td>Daytona State College has reviews the Division estimates for FTE for the 19-20 reporting period and is accepting with adjustments. DSC has examined actual data from SU19 and FA19 to aid in the estimation of FTE. Additionally, the estimates for the SP20 figures are based on annual registration trends and patterns which find the division estimates to be predominantly aligned but slightly above (+73 FTE) our current enrollment and expectations for spring enrollment based on historical fall-to-spring trends. However, while the overall annual FTE estimates are being adjusted lower, there are increases that can be attributed to the launching of a new academic program and the expansion of others. New/Improved Program - DSC is launching a new AS degree in Optician Technology (+10 AP) for the SP20 semester. Additionally, we will be expanding our AS in Nursing program to the Deltona campus as demand has increased within that area of Volusia county (+10 AP) as well as expanding the Transition Nursing Program at the Daytona campus (+2 AP) for the SP20 semester. We have also added an Advanced Welding PSAV (+7). Supporting documentation is included for these programs. Other Factors - Based on our internal analysis, we have noticed a steady decline across the Adult Basic Education categories (-129 AB). Upper division programs did not grow to the expectation of the Division, and based on FA19 actual data, we are lowering the estimate (-21 UD). Higher than expected SU19 and FA19 enrollments, along with the above program additions show an increase in the AP category (+70) and a slight increase in Developmental Education (+26 DE). Decreases are shown in PSV (-45) and PSAV (-42). With the demand in workforce and emphasis placed by Governor DeSantis, our model shows an increase in Apprenticeship (+30 APP).</td>
<td>Adjusted</td>
</tr>
<tr>
<td>6</td>
<td>FL SouthWestern</td>
<td>Florida SouthWestern State College has reviewed and accepted the Florida College System’s FTE-1 Estimates for 2019-2020 with no adjustments. The Florida College System’s estimate of 11,127 very similar to that expected by FSW. Utilizing current estimates and past trends we expect 11,127 to be within a margin of error of less than +/- 1.25% of internal methods of confirming estimates. As a result, the College feels that these estimates are acceptable at this time. Slight declines or stabilization of the upper division, developmental education, and postsecondary adult vocational is on par with what FSW expects. And growth or steady growth in Advanced &amp; Professional and Postsecondary vocational is also on par with what FSW expects.</td>
<td>Accepted</td>
</tr>
<tr>
<td>7</td>
<td>Fla SC at Jax</td>
<td>Florida State College at Jacksonville has reviewed an made adjustments to the Florida College System’s FTE estimates. Upon reviewing more recent data, FSCJ is lowering our 2019-2020 FTE-1 projection to 17,303 from the FCS estimate of 17,527. Our Summer 2019 actual FTE was up 6.64% from Summer 2018. Since our Fall Beginning of Term data submission, our college credit FTE has decreased. Based on current enrollment data, FSCJ is expecting our FTE to be essentially flat from Fall 2018 to Fall 2019. As 11/12/2019, our Spring 2020 enrollment is up approximately 4%, but we project Spring enrollment to be flat to slightly positive. Other Factors - UD, AP, PSV, DE, PSAV, AB, AND ASG. While we are lowering our FTE-1 projections, FSCJ still anticipates final 2019-20 FTE to be up from our final 2018-19 FTE. One major reason we expect our FTE to increase is in July 2019, we opened our in-house Contact Center. We do not yet have enough data to know what measurable impact our highly trained core of Contact Center staff will have on enrollment. Also, efforts are underway to create a faculty and staff awareness campaign around our early alert system. As this revitalization of the early alert system is still new, we are not yet able to predict with any accuracy the potential for future positive impact.</td>
<td>Adjusted</td>
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<tr>
<td>8</td>
<td>Florida Keys</td>
<td>Based on fall 2019 actual enrollment along with recruiting and program plans in place for the spring of 2020, The College of the Florida Keys accepts the Division Estimates with minor adjustments.</td>
<td>Adjusted</td>
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Other Factors - Upper Division FTE is decreased by 5 due smaller enrollment in the new BS in Nursing program that launched this fall. Recruiting and Nursing program offices report more students are applying to begin in 2020. Advanced/Professional FTE is increased by 16 to account for an increase in Dual Enrollment and general education for other programs; the added 9 FTE for PSV is for increases in AS in Nursing students. Dual Enrollment has increased due to the College having a more consistent presence at the high schools to make students and parents aware of the opportunities afforded by Dual Enrollment. The AS in Nursing enrollment increase is due to greater attention placed on the program as a result of the new BS in Nursing program. Because there is now a local path to a Bachelors of Science in Nursing, more students are willing to start the journey with the AS in Nursing. Apprenticeships was reduced by 2 to correctly align the College’s original estimates in relation to the State’s estimates. The State’s estimate of 16 FTE from Apprenticeships is greater than the College’s original projection.

9  Gulf Coast

The College is accepting the Division Estimates with the following adjustments in UD, AP, PSV, DE, EPI, and PSAV:

Program Reduction/Deletion-
EPI -7 : As enrollment in the college’s EPI program has declined annually, the college has determined that the program cannot be sustained. We have developed a teach-out program for students in the program and have notified the Southern Association of Colleges and Schools about this program deletion.

New/Expanded Industry –
PSV +16 : Bay Medical Scared Heart has begun their plan to rebuild the largest facility that was devastated by the hurricane. Initially, the hospital laid off more 800 people after the storm. As they have worked to resume medical care, the hospital has begun a plan to hire additional nurses, laboratory and imaging personnel. An additional 144 beds will be opened in the future, requiring more personnel to staff a future of health care in Bay County. The area’s other hospital, Gulf Coast Medical Center, is opening a free-standing emergency care facility in the north Bay County that will include CT, X-ray, and ultrasound facilities that will be staffed with nurses and technicians trained at Gulf Coast State College. Responding to local industry needs, the college has developed a CCC program in Composites Fabrication and Testing. GKN Aerospace opened GKN Aerospace Florida in 2018 and employs engineers and technicians who are skilled in fabrication and testing of composites for aircraft. The college provides training for the industry through a PSV certificate program that will ensure GKN a reliable, skilled local workforce.

UD +2 : As the two major health care facilities continue to rebuild, the demand for baccalaureate credentialed nurses continues to increase and the college’s BSN program will continue to grow as a result of this need.

DE +1 : Although the college anticipates a downturn in A&P, we expect that our DE enrollment will make a small increase due to the increase in students pursuing Allied Health fields needing developmental education in mathematics.

Other Factors –
PSAV -2 : As the community has lost housing and as the limited housing has slowly reopened, apartment rents have skyrocketed. Food services in the area are paying a minimum of $15 per hour for entry level positions. Potential students in our PSAV programs have found that working in the fast food industry provides them the income that they need to keep their families housed and fed. Although this population are the backbone of our PSAV programs, their need to provide a current income for their families is greater than planning for their future. We believe that this will change in the future; however, the current needs indicate that this trend may hold for the next few years.

A&P -3 : The college estimates a drop of 3 FTE in A&P enrollment for the 2019-20 year. As a result of Hurricane Michael, 30% of the area’s housing was destroyed with over 90% receiving some type of damage. The homeless population increased by 22,000 people overnight. A year after the storm, around 5000 people are still homeless, 16% of the insurance claims are not settled, and the area district school system decreased by an estimated 3000 students. The college’s Tyndall Air Force Base site was closed due to the devastation experience from Hurricane Michael. Although the site reopened in July 2019, the limited offerings in English and mathematics courses will have a minimal impact on the A&P enrollments. We anticipate that as the base continues to rebuild, the enrollments will begin to increase within the next two to three years as Tyndall Air Force Base becomes the first 21st Century Air Force Base.
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<tr>
<td>10</td>
<td>Hillsborough</td>
<td>Hillsborough Community College accepts the Division Estimates with adjustments. This decision is based on an internal review and comparison of the state estimate with a locally derived estimate. The locally derived estimate is based on internal data from the same point-in-time as the source data for the state FTE-1 estimates. The local estimate takes into account current events at the college with the possibility of affecting enrollment. Adjustments are based on quantifiable events as described below. New/Improved Program - A new LPN program will be starting at the Dale Mabry campus in the new allied health building. PSV FTE has been adjusted upwards by 13 FTE. Two new apprenticeship programs have started at Dale Mabry, VOC.ABC.ROOF and VOC.ABC.PIPE. APPR FTE has been adjusted upwards by 82 FTE.</td>
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<td>11</td>
<td>Indian River</td>
<td>The FTE enrollment estimates provided by CCTCMIS have been reviewed and IRSC accepts with an adjustment to 12549 FTE an increase of 188 FTE over the current estimate. Other Factors - In July 2018 IRSC implemented a new student information system Workday Student. During the 2018/19 academic year the college saw a decrease in enrollment during the fall, spring and summer semesters as is often the case with these system changes. However, as improvements to the system have been made and students have adjusted to the change, enrollment has stabilized. The fall semester 2019 is currently up by 50 FTE when compared to fall 2018. We expect this to also be the case for Spring 2020. Therefore analysis leads us to the conclusion that the loss in FTE for the 2019/20 year will be limited to that from the Summer term 2019. Therefore we believe that the net loss for the year will be no more than 238 FTE not the 425 estimated by the division. The attached spreadsheet documents that this is the case.</td>
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<tr>
<td>12</td>
<td>Florida Gateway</td>
<td>Florida Gateway College accepts the Division FTE-1 estimates as presented. When reviewing the estimates, we first looked at the actual to total (A/T) ratios to ensure there were no significant outliers which would necessitate adjustment. The only area that stood out somewhat was the Continuing Workforce enrollment, which did show a decline. This was due to reduced student demand for these courses, which resulted in fewer sections of these courses being offered. Florida Gateway College experienced significant enrollment growth beginning in the spring of 2016. That growth began to level out last year and, based on enrollment so far this year, it appears that the leveling continues, causing our overall FTE growth to be flat. Florida Gateway College experienced significant enrollment growth beginning in the spring of 2016. That growth began to level out last year and, based on enrollment so far this year, it appears that the leveling continues, causing our overall FTE growth to be flat. Our Educator Preparation Institute (EPI) program experienced a decrease in enrollment during the summer, but has recovered a good portion of the decline in the fall. Our EPI program has historically seen low enrollment during the summer term. Because the numbers are small, any fluctuation can cause large percentage changes. The increase in our fall numbers indicates that overall enrollment in the program is on track with last year. Developmental Education showed significant growth during the summer due to an increase in the number of students taking developmental English. The fall numbers show continued growth though at a much lower rate. Postsecondary Adult Vocational (PSAV) programs also showed a slight upward trend, with our Law Enforcement program showing the most growth during the summer term. As many of our PSAV programs offer courses primarily in the fall and spring, we expect to see continued growth in this area. Postsecondary Vocational enrollment is currently flat, which is a reflection of the College’s plateauing enrollment. All Upper Level programs have experienced continued growth with our BSN leading the way due to strong labor market demands.</td>
</tr>
<tr>
<td>13</td>
<td>Lake Sumter</td>
<td>Lake-Sumter State College has reviewed and is accepting the 2019-20 FTE and 2020-2021 Tier FTE Division Estimates with adjustments in our A&amp;P of additional 78 FTE for the following reason</td>
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Other Factors - Steady growth in the district counties population, public high school graduation, and increase overall student enrollment. Since 2014-2015 to 2018-2019 LSSC has had an increase in FTE (attached document) which is an average FTE of 3.14% increase.

State College FL

We are not accepting the estimate for this year.
We are accepting the estimates with the following changes as outlined below, and detailed further on our narrative justification.

New/Improved Program - 33 new PSV FTE. We are accepting 66 new A.S. nursing students into our program in the Spring. This is new enrollment at full FTE for each student.

Other Factors - 73 additional FTE added proportionally to UD, AP, PSV, DE, and EPI (4,60,7,2,0, respectively) The ratio model contains an outlier for the 2017-2018 year due to the impact of hurricane IRMA on Fall to Spring persistence. This adjustment will be further elucidated in the adjustments doc.

Miami Dade

Thank you for the opportunity to review the FDOE FTE-1 enrollment estimates.
Upon examining the prior year data provided by FDOE in the EWSF15 Worksheet and year-to-date enrollment data that we use internally for strategic enrollment management purposes, Miami Dade College is accepting the FTE-1 enrollment estimates that the division provided for 2019-2020. Internal analyses of enrollment patterns across programs support an FTE1 total of 46,255. Enrollment in the Advanced and Professional (A&P) and the Postsecondary Vocational (PV) categories remain comparable to the total FTEs attained during the previous year, while a slightly greater decrease is anticipated in the College Pre/Dev Ed categories, primarily mirroring the declines seen in the previous year related to exemptions from direct-entry students. Similar sustained patterns have been confirmed following analysis of enrollment in PSAV, APP, AB, ASG, and VP categories. Therefore, the college acknowledges consistencies that support a yield in line with the FTE1 state projections.

North Florida College accepts the division projections for 2019-20.

Northwest Florida

Accept division estimates as they are slightly lower, but essentially in line with current NWFSC estimates.

Palm Beach State College

PHSC is making a slight adjustment to the FTE-1 estimate of 7,695 to 7,658. The areas of UD, AP, DE, and PSAV have been adjusted to reflect our enrollment trends. Our current FTE is 4,479. Last Spring our FTE was 3,173. We are projecting 37 less FTE based the Division’s FTE-1 Estimate of 7,695. Based upon the methodology that PHSC uses to track FTE, we are currently experiencing flat enrollment so do not feel that the FTE-1 Estimate was achievable.

Other Factors - UD AP DE EPI PSAV

Pensacola State College is actively monitoring the FTE of the institution and has developed models in order predict future value. Pensacola State College has modeled each category of FTE available at the college: AP, PSV, DE, PSAV, AB, and ASG. PSC has used 5 years of historical FTE in order to forecast future values using the AAA version of the Exponential Smoothing (ETC) algorithm. Each category of FTE has been predicted with 95% confidence interval of the upper and lower bounds of the prediction.

UD: PSC predicts the 2020 FTE1 value to be 467 with a lower and upper bound of 428 and 506. The deviation between the FCS value and PSC value is ~4%. The FCS projected value of 449 falls within the 95% boundary limits so PSC concurs with the FCS projection.

AP: PSC predicts the 2020 FTE1 value to be 4383 with a lower and upper bound of 4061 and 4704. The deviation between the FCS value and PSC value is ~.6%. The FCS projected value of 4354 falls within the 95% boundary limits so PSC concurs with the FCS projection.

PSV: PSC predicts the 2020 FTE1 value to be 1625 with a lower and upper bound of 1390 and 1860. The deviation between the FCS value and PSC value is ~5.4%. The FCS projected value of 1717 falls within the 95% boundary limits so PSC concurs with the FCS projection.
### Florida College System Enrollment

#### Florida Education Estimating Conference

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| 20 | Pensacola | Cont. | St. Petersburg College has reviewed and accepted Florida College Systems FTE-1 estimates for 2020. Original projections anticipated a 1.3% increase in Upper Division FTE due to expected growth in Dental Hygiene BAS, Ed Studies BS, and Management and Organizational Leadership BAS, all of which exceeded expectations. However, our Health Services Administration BAS program decreased 8% in FTE due to feeder students moving out of the Health Services AS degree program into AA transfer programs, along with 10% decreases in FTE in Public Safety BAS and Sustainability Management BAS. All three of these programs are currently reviewing their programs to better align with workforce needs. Overall, these changes have led to almost flat gains overall in FTE for Upper Division Programs, which is more in line with division projections. |
| 21 | Polk | Polk State College has reviewed and made adjustments to the Florida College Systems FTE Estimates for 2020. Polk State has examined its current FTE data and finds the division estimates to be aligned with our current enrollment and expectations based on historical trends, with one exception - AP (lower level). The College’s current FTE of 3920 is a 4% increase over last year at this time and a 1% increase over the divisions projections. As a result, the College has a revised projected increase of 2%. Other Factors - Polk State College’s current FTE of 3920 is a 4% increase over last year at this time and a 1% increase over the divisions projections. In May 2018, Polk State received SACSCOC approval to offer dual enrollment instruction at six (6) public high schools in the county. With the 2018-2019 school year dual instruction at these sites include 50% or more of the Associate of Arts degree program. Dual enrollment continues to increase and provides an explanation for the increase in FTE for AP (lower level). Increases in dual enrollment are anticipated to continue through the 2020-2021 school year. In light of this, Polk State College anticipates a slight increase in FTE for AP (lower level) to 3955 or a 2% increase. |
| 22 | St. Johns River | St. Johns River State College accepts the division estimates for all FTE categories with no adjustments. College personnel reviewed the last three years of FTE data for summer end of term and fall beginning of term submissions as well as those from the 2020 reporting year. There were no instances that the College is aware of where a current year or prior year beginning of term data extract did not include a specific population of student. Division estimates for total 2020 FTE align with those expected by the College. The College has been closely monitoring our FTE data this fall and acknowledges that our data supports an end of year FTE of 4708. Enrollment in the Advanced and Professional category has increased this year and supports an end of year FTE of 3309. Some of this increase can be attributable to the first cohort of collegiate high school students reaching their senior year and enrolling full-time at SJR State. Upper division FTE increased this year in all three Bachelor’s programs and supports the division end of year FTE of 242. The division estimate of an end of year FTE of 51 for development education mirrors the decline that the college sees in its developmental education FTE this fall as fewer students who are exempt are choosing to test and enroll in developmental education. Simultaneously, the population of non-exempt students is declining each year. In the workforce development area, the College acknowledges that our data support an end of year FTE of 909 for Post-secondary vocational and 121 for Post-secondary adult vocational. In particular, PSV increases are due to more course offerings in the Engineering Technology AS degree which came online in 2018-19 academic year and expanded this reporting year. The remaining estimates for EPI, Adult Basic Education, and Adult Secondary Education are consistent with College data and expectations for these areas. |
| 23 | St. Petersburg | St. Petersburg College has reviewed and accepted Florida College Systems FTE-1 estimates for 2020. |

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Program Reduction/Deletion- ASG: Pensacola State College closed its Adult High School (Collegiate) effective the 2019-2020 academic year; however, PSC will continue to offer the GED Prep program. The FTE forecasting model has been adjusted to remove FTE generated by the Adult High School.
Enrollment in the Advanced and Professional category has begun to show increases as expected, mainly in the area of Associated of Arts degree seekers. SPC agrees that it will acquire 10,198 FTE in A&P this year. This can be attributed to the increased yield of high school graduates enrolling in transfer AA degrees supported by our “fuse” 2+2 articulation with USF and the PATHe program for graduating seniors who are no longer meeting admission requirements at USF St. Petersburg.

The estimates for the PSV category also appears accurate, as SPC continuously reviews its programs for the potential of embedded additional stackable credentials. Therefore, we accept the division estimate of 4,978. In the past year, three new PSV programs have been created for Biomedical Technology, Early Childhood, and Mechatronics. Enrollment in these programs, as well as redesigned programs such as Computer Programming and Medical Coder account for the majority of the anticipated increases.

SPC has anticipated a continued decline in the Developmental Education category due to the continued impact of the developmental education legislation, therefore we accept the FTE estimate of 596. SPC continues to work on utilizing co-requisites and contextualization as a means to support student success in gateway courses.

SPC accepts the estimate of 216 for PSAV as it is consistent with enrollment from last year and no new programs will be added this year.

Santa Fe College does not currently have reason to alter the FTE projection provided by the State. The college is dedicated to increasing enrollment via traditional methods and continues to use analytics to identify opportunities in recruitment and retention. The college is also looking forward to potential enrollment increases once new facilities come online in the future. These new facilities will create additional learning spaces to meet demand, specifically in the sciences.

In the 2021 Tier Model FTE Projection Worksheet for cells I14-I20 there is an issue with the formulas. Santa Fe College is accepting the State’s projections and has entered zeros for the adjustment values, yet these cells show changes.

The College is in close alignment with the Division’s estimates with the following minor adjustments.

- Policy Decisions - Adjust DE down 7 FTEs due to continuing impacts from SB1720 and fewer non-exempt students.
- New/Expanded Industry - Adjust APP up 51 FTEs due to increased demand from industry partners.
- Other Factors - Adjust UD up by 101 FTEs due to ongoing demand and rapid growth in Health Sciences and Nursing baccalaureates. Adjust AP up 128 FTEs due to continued growth in online enrollments, offsetting declines at campus sites. Adjust PSV down 25 FTEs due to softening demand from non-traditional students. Adjust EPI down 7 FTEs from decreased demand from local school district partner. Adjust PSAV up by 13 FTEs due to slight increase in demand in public safety. Adjust AB down 67 FTEs and ASG down 37 FTEs due to fewer enrollments (likely attributed to strong labor market) and fewer international students. Adjust CWE down 13 FTE due to pessimistic outlook from uncertainty in industry demand.
### South Florida

Continued

Agencies have not provided adequate financial incentives for nurses to secure a BSN level degree. To offset declining enrollment in the BAS-SM program, the college is providing more online opportunities and plans to have a substantial amount (approximately 80%) of the BAS-SM program online. Two new programs in health services management (AS and CCC) will start in the coming spring (12 projected FTE). An increase in local residential and commercial construction has led to notable growth in the college's apprenticeship programs. In addition, SFSC recently secured funding to establish an apprenticeship program in nursing (Pathways to a Pipeline: Advanced Patient Care Technician Apprenticeship). Due to improved outreach with area high schools and program advertising, SFSC's ABE/ESOL program is presently showing modest enrollment growth (approximately 5%) as compared to last fall and further growth is expected to continue into the spring. ASG FTE has declined sharply in recent years due to the legislative mandate requiring institutions to assess tuition for adult education coursework. The college offsets ABE/ESOL student tuition via the 8% vocational fee waiver but many students are unable to pursue their adult education studies at the GED level for financial reasons.

New/Improved Program - AP: +12 (new AS degree and CCC in health services management)

Other Factors - UD: -3 (declining enrollment in BSN and BAS-SM programs); AP: +14 (projection adjustment); PSV: +1 (SFSC uses regression modeling produced by Statistical Package for Social Sciences (SPSS) and this small adjustment reflects a difference between the college’s regression modeling and division estimate); DE: +1 (SFSC uses regression modeling produced by Statistical Package for Social Sciences (SPSS) and this small adjustment reflects a difference between the college’s regression modeling and division estimate); APP: +12 (growth due to increased commercial and residential construction in college’s service area - 4 FTE and new apprenticeship program in nursing - 8 FTE); AB: +8 (growth in ABE and ESOL programs resulting from increased outreach with area high schools and additional marketing/advertising of programs); ASG: -6 (declining enrollment in SFSC’s GED program because of block tuition legislative mandate)

### Tallahassee

UD AP PSV DE EPI PSAV AP AB VP - Tallahassee Community College accepts the Florida Department of Education 2019-2020 FTE-1 estimates in these areas because these estimates are consistent with current enrollment trends.

ASG - Tallahassee Community College is adjusting the GED program area to be consistent with current enrollment trends at the college.

Other Factors - ASG - Tallahassee Community College is adjusting the GED program area to be consistent with current enrollment trends at the college. TCC IR department has reviewed numbers with the Adult Education Director and student enrollment is consistent with Fall 2018 enrollment. Based on this data, the program will match last year’s FTE.

### Valencia

The spring term consistently represents 39.4% of the total enrollment of the college. With our current view of enrollment and using this methodology we are seeing some additional growth.

New/Improved Program -(UD) Bachelors in Applied Business and Operational Leadership program is in its second year. We are seeing significant growth year over year. As a result, we are increasing our current estimates by 101 FTE. The other bachelor programs are stable.

Opening of New Campus or Center - (AP) / We continue to see growth at our Poinciana campus and are in our first year in the downtown campus. This increased accessibility for both campuses results in additional growth over estimate.

Policy Decisions- We have seen our Dev Ed numbers consistently decline.

Other Factors - (AP ) This is the first year of the Disney Aspire program. Our partnership with Walt Disney World is providing increased growth, primarily in online modalities.