

CC01**College Name: Eastern Florida State College****Status: Adjusting Estimates and Projections**

Narrative:

Eastern Florida State College (EFSC) has reviewed the data related to high school graduate projections, Brevard County population projections, and recent graduates attending college provided by the State carefully. We are accepting the estimates for this year unchanged with the exception of the Continuing Workforce Education (CWE) which is estimated at 0 (zero). The continuing effects of the pandemic has impacted students' choice to attend and lowered our expectations for FTE enrollment during RY 2022. In addition, the steps EFSC has taken to keep students safe during the pandemic has reduced our overall capacity for certain students.

While we are accepting this year's estimate, there are couple factors that in a normal year would support an increase in FTE enrollment over the next few years. In addition, our safety precautions for the pandemic have created temporary capacity challenges that have impeded FTE enrollment. These aspects include:

- Cessation of temporary reduction of section capacity for in-person classes limiting Dual Enrollment participation
- Increases in Brevard County high school graduates
- Brevard County population increases in the 18-24- and 25-39-year age group

Projection Model adjustments

While EFSC has seen an unusually large decline in enrollment during RY 2021 and the beginning of RY 2022, we feel these are temporary setbacks due to the pandemic and that once we have moved past the current situation, we will resume more normal enrollment patterns. The adjustments made in RY 2023 and beyond reflect the more normal enrollment patterns with enrollment growth in upper division credits and contraction in lower division credits and clock hour programs. These adjustments are made in the 'Other Factors' category in RY 2023 and beyond.

To determine more normal projections for AP, PSV, DE, and PSAV credits we took average growth (or contraction) from the three years prior to the onset of the pandemic and carried those rates forward. Those averages are reflected in the percentage increase line (F.0). For UD credits we took a more nuanced approach. Until RY 2021 our bachelor programs grew substantially each year with a slowing of the rate of increase leading into the pandemic. To determine growth in upper division credits we found the average change in the rate of increase during RY2018-2020 and applied that to the projected enrollment increases. We used RY 2020 as the starting point for the increase in which we had about a 10.6% increase in UD Credits. This resulted in a slowing rate of increase for UD credits starting at about 8.4% in RY 2023 going down to about 3.2% in RY 2027.

Lower Division A&P and PSV Credit Types:

The primary measure taken in response to the pandemic has been social distancing by means of reducing course section enrollment maximums to about half capacity (typically 12-15 seats per section). This reduction of caps has impacted Dual Enrollment (DE) FTE significantly. The reduction in class size impacted non-early admit DE students as they have limited day-time options for enrollment during daytime hours. Brevard Public Schools (BPS) arranges transportation of DE students for classes that start a 10:50 am. DE Students are typically only allowed to take in-person, standard format classes that meet twice each week, start at 10:50, and end at 12:05. There were only 48 different courses, 150 sections offered, and these sections were 96% full during the fall semester. During a typical term we offer around 80 different courses with more than 200 sections. The reduce cap sizes and available section allowed only about 36% of the normal seats available were offered during fall 2021.

The reduced options for in-person classes during the 10:50-12:05 time frame for DE students have contributed to the decrease in FTE. This fall we are about 170 FTE lower in the DE group alone. We plan to continue the lowered caps for in-person courses and anticipate a lower than usual (80-100 FTE) participation rate of DE students to continue through the spring term. However, working with our BPS partners we are considering ways to increase in-person options for DE students this spring and planning to resume normal capacity in-person courses for RY 2023. With the increase of section capacity sizes, we anticipate a rebound to more normal DE participation and enrollment during RY 2023. Adjustments to the projections for RY 2023 reflect the more robust DE enrollment. The seven years prior to RY 2022 has seen a consistent DE participation of between 3,600 to 3,900 students with FTE having been consistent in those years. We have recorded an adjustment of 250 FTE, put in the 'Other Factors' category in the AP (200 FTE) and PSV (50 FTE) credit types during RY 2023. Additional FTE within RY 2023 'Other Factors' row are a result of the model adjustments described above.

FTIC Enrollment and Brevard County Populations

Data related to recent high school graduates and expanding population in the EFSC service area of Brevard county would, in typical years, point towards enrolment increases. In all, we expect the increasing population in key age brackets and the efforts to recruit FTIC students will help stave off the large decreases in FTE projected by the DFC throughout RY 2024-2027.

Part of the challenge with enrollment during the pandemic year has been that EFSC had the smaller than usual FTIC cohort in both 2020 and 2021 fall terms. Using internal data by reporting year, we find FTIC students typically enroll full time and FTIC headcount to FTE enrollment ratio is about 1 to 0.67. For every 100 FTIC students we increase, we gain about 67 FTE during a reporting year. A large portion of the decrease in FTIC students was from student choosing to forgo enrollment immediately following high school graduation. According to data from the National Student Clearinghouse, immediate college enrollment rate of Brevard public high school graduates from 2020 was about 7% lower (about 360 students) than the number who enrolled immediately following their 2019 graduation. The decrease in FTIC students in fall 2020 term reduced FTE by approximately 200.

EFSC has committed to encouraging recent high school graduates to enroll at higher rates through multiple efforts to engage community members in supporting high school graduates to enroll in college. Recruiting efforts that were scaled back in RY 2020-21 due to the pandemic hope to resume during RY 2021-22. This will help bring enrollment of upcoming high school graduating class will to historically usual rates of college enrollment for RY 2022-23. Additionally, administration and staff are working with local non-profit organizations (United way of Brevard and the Brevard Local College Access Network, Elevate Brevard) to develop strategies to increase college going rates of recent high school graduates and working adults who may benefit from furthering their education.

With these efforts in place to rebound with FTIC students, we anticipate larger FTE in RY 2023. We have added 200 FTE in the HS Graduates line for AP and PSV type credits in RY 2023 to reflect these enhanced recruiting efforts.

The DFC projects that the number of high school graduates between 2022-2026 will increase (POPHSGP). We anticipate larger FTIC enrollment particularly in RY 2025 and 2026. FTE was added to the growth of HS graduate lines in those two years of the projection.

In addition to efforts to get FTIC students back to typical levels, Brevard County’s population is projected to grow over the next five years in three key age brackets, 15-17, 18-19, and 25-39 (POPAGEP). These age groups account for more than 65% of EFSC enrollment (17%, 20%, and 33% respectively). Increases in population in these age brackets will result in expansion of the pool of potential students and their subsequent enrollment at EFSC. These population increases support our adjustments to the projections noted above and FTE added to the ‘Other Factors’ row include FTE attributed to an increase in the population of Brevard County.

Continuing workforce education estimate for RY 2022 are based on current enrollment.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	CWE, 35
2023	C.	FTE Growth: HS Graduates	AP, PSV, 200
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	

2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD, AP, PSV, DE, PSAV, 486
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD, AP, PSV, DE, 575
2025	C.	FTE Growth: HS Graduates	AP, 12
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD, AP, PSV, DE, PSAV, 584
2026	C.	FTE Growth: HS Graduates	AP, 50
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, AP, PSV, DE, PSAV, 555
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, AP, PSV, DE, PSAV, 605

CC02

College Name: Broward College

Status: Accepting Estimates and Replacing Projections

Narrative:

The ongoing COVID-19 pandemic has significantly impacted enrollment since the outbreak in 2020 and thus, the FTE1 estimates are in-line with the current college enrollment. But, the 5-year projections reflect an extreme decline in the coming years. Broward College has accepted the 2022 Estimates and re-projected subsequent years (2023-2027) FTE using a 6-year rolling average using 2014-2015 to 2019-2020 as the base to compensate for those unprecedented changes.

To further validate the revised projection using the 6-year rolling average method, the Office of Institutional Research at Broward College, developed an OLS regression model with a term variable to control for seasonality to forecast Annual FTE. The main predictors included in the model were Broward County High School graduation, yearly retention, term, unemployment rate, COVID (dummy variable), adult county population, current and projected earnings growth, and current and projected job growth. The model assumed a U-shaped economic recovery scenario.

Furthermore, the College has built nearly 600 online asynchronous courses, and nearly 100 synchronous online courses, which in turn vastly increased the number of degrees available completely online. More importantly than the increased online course availability, the College has achieved systematic improvements in the quality, accessibility, and equity in those courses.

The increased number of courses and sustained student interest in online learning should net additional enrollments, but more importantly, the enhancements based on best practices in online learning, are intended to result in improved in student success, increased retention, and program completion.

Expected FTE as a result of Capital Improvement under:

1. Site 20 will see the re-building of our Behavioral Science Building to make it a full STEM facility supporting Physical Science programs in 2024. The current Science Building which is outdated and has substantial condition assessment considerations, will be remodeled to house the Behavioral Science programs. These two buildings will serve as the core of our STEM Center on North Campus (200 FTE in AP).
2. Site 30 houses the Aviation program which experiences substantial wait times for class availability (125 FTE in PSV). In 2025, the remodeling of the existing Aviation facility will allow for additional class sections and additional programs to be offered which will support students pursuing high skill, high wage, job opportunities in the field.

The supporting documents (CC02.FTEPLAN.ADJDOCS.2022.PROD.pdf) include the ROI for building 99 (Site 30), and ROI for building 56 & 57 (Site 20).

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	

2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	Replace projections by 206 for UD, 212 AP, 823 PSV, -52 for DE, 1 EPI, 6 PSAV
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	Increase 200 AP COFTE at North Campus (site 20) to support additional STEM program offerings with the re-construction of Building 56 and remodel of Building 57.
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	Replace projections by 223 for UD, 535 AP, 246 PSV, -53 for DE, -11 PSAV
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	Increase 125 PSV COFTE at South Campus (site 30) to support the addition of instructional space in Building 99 for supporting programs in the Aviation Industry.
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	Replace projections by 187 for UD, 463 AP, 352 PSV, -25 for DE, -1 EPI, -5 PSAV
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	Replace projections by 187 for UD, 551 AP, 365 PSV, -11 for DE, -5 PSAV
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	Replace projections by 193 for UD, 629 AP, 356 PSV, -6 for DE, 1 EPI, 1 PSAV

CC03

College Name: College of Central Florida

Status: Accepting Estimates and Projections

Narrative:

The College of Central Florida has reviewed and is accepting the division's estimate for the current year and the 5 year projection. The current year estimate is consistent with our estimates, and the 5 year projection is in line with the college projections based on current trends.

CC04**College Name: Chipola College****Status: Adjusting Estimates and Projections**

Narrative:

- 1) The FTE-1 Estimates and 5-year Projection Instructions state, "FTE growth as projected by the Division FTE Projection Model are based on the college district population." After analyzing the future years projected population data supplied by DOE, the population numbers for the Chipola College district are forecast to INCREASE every year for the next five years. The DOE projection model shows a decline in every category (except one) over the next five years. To extrapolate an enrollment decrease based on a population increase is counter-intuitive. THEREFORE, we have reversed DOE's FTE Growth: Projection Model projections for each of the projected years, 2023 - 2027. These reversals are reflected in the D.6 Other Factors lines for years 2023 - 2027.
- 2) Chipola will offer a new A.S. degree in Emergency Medical Services beginning January 2022. We expect six students to register for the spring 2022 semester. Those six students should register for 15 credit hours in the first semester. Three FTE will be added to B.1, 2022, PSV ($6 \times 15 = 90 / 30 = 3$ FTE) to reflect the new enrollments. For 2023, those same six students are expected to enroll for 42 credit hours (Paramedic I, Paramedic II, and Paramedic III) ($6 \times 42 = 252 / 30 = 8.4$ FTE). Eight (8) FTE has been added to D.1, 2023, PSV to reflect second year enrollments in the new program. Since the new program is 73 hours in length, the remaining 16 hours ($73 - 15 - 42 = 16$) should be taken in year three. Three FTE ($6 \times 16 = 96 / 30 = 3.2$ FTE) has been added to D.1, 2024, PSV. The program should grow beyond six (6) students per year. Minutes from the Chipola College Curriculum Committee are included in the ADJDOCS file. Please reference the area highlighted in yellow.
- 3) All instructional administrators were surveyed to ascertain planned changes affecting enrollments. Chipola's nursing director indicates that the incoming class of spring 2022 registered nursing will be one half the normal class size (20 instead of 40). First semester nursing students typically register for 18 semester hours. Twelve (12) FTE ($18 \times 20 = 360 / 30 = 12$) has been deducted from PSV on line B.6, 2022. Likewise, nursing students would typically enroll in 15 hours for semester 2 (summer 2022), 12 hours for semester 3 (fall 2022) and 13 hours for semester 4 (spring 2023). Twenty-seven (27) FTE ($[15 \times 20 = 300 / 30 = 10] + [12 \times 20 = 240 / 30 = 8] + [13 \times 20 = 260 / 30 = 8.67] = 26.67$ FTE) has been deducted for PSV on line D.6, 2023. Population (overall and by age) data and high school graduate data supplied by DOE was analyzed yielding negligible changes to college enrollment overall. No additional adjustments are warranted.
- 4) For year 2022, 28 FTE have been added to line B.6, column PSAV. We have experienced an enrollment increase of 15 FTE in the Trade and Industrial category (automotive service technology, advanced manufacturing, welding, cosmetology) within PSAV for the fall 2021 semester. Using the three year average of enrollment declines (13%) within the PSAV category from the fall term to the spring term, we expect the net increase in PSAV to be 28 FTE ($15 + [15 \times .87] = 28.05$).
- 5) The Division shows zero (0) FTE in the CWE category for year 2022. We have already achieved 3.1 FTE in enrollment for CWE (summer & fall). Three additional CWE Public Services courses are scheduled to start later this fall semester. Public Service staff expect 1904 clock hours (63.47 CHE, 2.11 FTE) to be generated from enrollments in the three classes. No specific CWE classes are currently planned for spring 2022, but a three-year average of recent historical enrollment data suggest an expectation of around three (3) FTE to be generated in spring 2022. Eight (8) FTE have been added to 2022, line B.6, column CWE ($3.1 + 2.11 + 3.28 = 8.49$).
- 6) Year 2022, UD, AP, DE: No adjustments were made to totals in these areas. We concur with the DOE projections in these areas based on actual enrollments-to-date plus anticipated spring 2022 enrollments. Spring 2022 projections were calculated based on historical three year averages of enrollment declines from fall to spring.

Years	Row		
2022	B.1	New/Improved Program:	PSV +3
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	PSV -12 PSAV +28 CWE +8
2023	C.	FTE Growth: HS Graduates	

2023	D.1	New/Improved Program	PSV +8
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD +14, AP -50, PSV -6 (21 - 27), DE +2, PSAV +7
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	PSV +3
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD +3, AP +14, PSV +4, PSAV +3
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD +3, AP +15, PSV +3, PSAV +3
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 +2, AP +15, PSV +4, PSAV +2
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 +3, AP +15, PSV +3, PSAV +3

CC05**College Name: Daytona State College****Status: Adjusting Estimates and Projections**

Narrative:

Daytona State College has reviewed and adjusted the Florida College System’s FTE-1 Estimates for 2022. Daytona State College has been closely monitoring its FTE this fall 2021 semester and acknowledges that while we will see an enrollment decline from our July estimates, we do not believe that it will be as steep as projected by the Florida College System (FCS). The college is seeing increases in early spring 2022 new student applications and significant increases in returning student enrollments. When coupled with an increase in student course success, we anticipate an FTE increase in the A&P category of +412 FTE. The college still maintains a Vocational Preparation program will add +1 FTE. While enrollments for the Upper Division category for the Spring 2022 are down in comparison to previous years, the college is planning to add a concentration in Healthcare Management to the BAS program; that is projected to add an additional 10 FTE to the category for the 2023 reporting year; that program addition is scheduled to be reviewed and voted on by our District Board of Trustees at their November 2021 meeting. As a result of the added concentration, we anticipate that we will not see as much of a decline in the UD FTE category and have made the adjustments accordingly (-22 FTE for 2023). It is anticipated that the following year, we will see an increase in UD enrollments for the 2024 reporting year as our baccalaureate programs have historically shown growth. The College will add +140 FTE in A&P category for the 2023 reporting year. This can be attributed to the recruitment opportunity presented by our new residence hall. Because the College can provide housing to students from out-of-county and out-of-state, enrollment in the A&P courses will stabilize. Additionally, Florida Statute 1007.271 regarding Dual enrollment eligibility has shifted to not rely solely on standardized test results for placement. Having alternative methods to determine eligibility will provide more opportunity for enrollment and will increase FTE in the A&P category as well. The college agrees that there will be a decline in the PSV category, but not to the extent of the Florida College System’s projections. The estimates for the PSV category depicting a decline appear accurate, with a slight change from the original projections. The college is adding +164 FTE to the PSV category to achieve an overall decline of -123 FTE. Additionally, the college is seeing increased application figures for PSV and PSAV categories for the Spring 2022 term. With the colleges focus on persistence and retention, many of those students should carry forward into the 2023 reporting year. Daytona State College had anticipated an FTE decline in the Developmental Education category due to recent developmental education legislation. Therefore, we accept the FTE estimate of 66 FTE. With the application and adoption of the state’s Open Door Grant Program (Florida Statute 1009.895) the college anticipates a stabilization of the PSAV category and adds +63 FTE so that the PSAV category will remain 610 FTE for the 2023 reporting cycle. Apprenticeships remain steady at the college and we do not anticipate a decline, we anticipate 592 FTE for the 2023 reporting year. Daytona State College accepts the FCS projection in the EPI, Adult Basic and Adult Secondary categories, 2 FTE, 75 FTE, 17 FTE, respectively. Overall Projections: Daytona State College has reviewed and adjusted the Florida College System’s FTE Projections for 2023 through 2027. For the 2024 reporting year, the college agrees with the state’s -5 FTE projection for the DE Category. This is based on the decline we have seen since DE was no longer required. Also, for 2024, the DSC agrees with the state's -4 FTE and -1 FTE projection for the AB and ASG categories, respectively. This decision was based on the historical trends of the Adult Education programs at the college. For 2025-2027, the college disagrees with the state’s projections; this decision was based primarily upon demographic trends for the Counties served by the College. For example, high school graduates are expected to increase 2.6% over the next 5 year. The overall population has been experiencing ongoing growth and is projected to increase by 4.29% percent over the next decade over the reporting period and is projected to see an 8.67% increase over the next decade.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	+412 AP, +1 VP
2023	C.	FTE Growth: HS Graduates	

2023	D.1	New/Improved Program	+10 UD
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	+140 AP, +164 PSV, +63 PSAV, +63 APP
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	+10 UD
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	+58 UD, +446 AP, +117 PSV, +36 PSAV, +34 APP
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	+62 UD, +366 AP, +125 PSV, +5 DE, +1 EPI, +38 PSAV, +37 APP, +6 AB, +2 ASG
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	+63 UD, +376 AP, +128 PSV, +4 DE, +40 PSAV, +37 APP, +5 AB, +1 ASG
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	+64 UD, +382 AP, +129 PSV, +5 DE, +39 PSAV, +39 APP, +6 AB, +1 ASG

CC06**College Name: Florida SouthWestern State College****Status: Accepting Estimates and Adjusting Projections**

Narrative:

FSW has reviewed and accepted the Florida College System’s FTE-1 Estimates for 2022.

FSW has been closely monitoring its FTE this fall 2021 semester and acknowledges that our data supports an end of year FTE of (9599). Enrollment in the Advanced and Professional category has remained strong for fall 2021 and the College agrees that it will acquire (8244) FTE in A&P this year. This can be attributed to the stabilization of recruitment and enrollment from losses due to the Covid-19 pandemic. Because the College is returning to modalities more commonly expected by students, enrollment in the A&P courses is stabilizing and is expected to adjust. The estimates for the UD (612) and PSV category also appear accurate (589). The College continues in its efforts to recruit credentialed faculty. FSW continues to anticipate slight FTE declines in the Developmental Education category due to developmental education legislation. Therefore, we accept the FTE estimate of (118). The estimate of (36) FTE for the PSAV category remains consistent.

Overall Projections:

FSW has reviewed and is adjusting the Florida College System’s FTE Projections for 2023 through 2027.

This decision was based upon the review of prior projections from the Florida College System (Other Factors). The current regression model utilized by the FCS has historically overestimated increases when a positive trend is detected and overestimated decreases when a negative trend is detected. A review of the most recent 13 years of data for the model provided for Florida SouthWestern State College shows that when projecting declines, the model is, on average, 449 FTE too low for the 1yr-out projection, 1839 too low for 2-yr, 2546 too low for 3-yr, 2162 too low for 4-yr, 2169 too low for 5-yr, and 3066 too low for 6-yr (shown on page 1 of the evidence files; note that all other evidence files are merely the historical FTE and projected FTE files as provided by FCS to FSW in which page 1 is drawing data). This overestimation in projections is almost entirely based in A&P estimates, a result of the fact that A&P is the largest body of enrollment at the College and therefore influences the data far more. To account for this overestimation, FSW has made adjustments to each year of A&P accordingly. The 2023 projection includes 449 additional in 'Other Factors', for a net decline estimate of 111 rather than the originally estimated 560. Similar adjustments are followed to include +1390 in 'Other Factors' in 2024, +707 in 2025, -384 in 2026, and +7 in 2027. These adjustments result in a net decline over the 5-year projection from 9,599 in total enrollment to 8,702 instead of the originally projected 6533, a total enrollment so low it has not been seen at FSW in over 20 years.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	449

2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	1390
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	707
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	-384
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	7

CC07

College Name: Florida State College at Jacksonville

Status: Accepting Estimates and Projections

Narrative:

Florida State College at Jacksonville (FSCJ) has reviewed and accepted the Florida College System's FTE-1 Estimates and projections. FSCJ has been closely monitoring its FTE this fall 2021 semester and acknowledges that our data supports an end of year FTE of 14,287, which represents a total -7.57% decline (not including CWE) over FSCJ's 2020-21 FTE. FSCJ's enrollment decline, as the vast majority of state/community colleges across the country, is of one the lingering effects of COVID-19. FSCJ is optimistic that enrollment will rebound since there are a lot of ongoing efforts in place for the recruitment of students, but with the unique situation we are in, we are always looking for additional creative ways to engage future students.

CC08

College Name: The College of the Florida Keys

Status: Adjusting Estimates and Projections

Narrative:

The projections provided in the report feature both minor and significant adjustments. It is important to note that while COVID-19 had a negative impact on many institutions of higher education, The College of the Florida Keys experienced a continued growth. CFK's adjusted projections in 2022 continue on an upward trajectory. While the "projection model" indicates growth each year after 2022, new projects and programs are in process that will have a significant positive impact on CFK's FTE over the next 5 years. A new dormitory on the Key West Campus, a new Upper Keys Center, a new collegiate charter high school, and a new Bachelor's Degree in Marine Resources Management & Conservation all combine to inform these projections. Note: Last year's projections included most of these positive developments. For 2026 & 2027, the State's projection remains unaltered by CFK to provide time for project maturation and impact assessment. For 2022, the FTE projections have been increased in AP (8), PSAV (2), and APP (2) to account for growth anticipated the remainder of this year due to: a new successful "stop out" effort, activation of recently received education resources at the new Center (APP and PSAV), and increased interest in Dual Enrollment. In 2023, a new Collegiate Charter High School located on the Key West campus will facilitate a increase of 50 FTE (the school is projected to serve 100 high school students). Also in 2023, growth is projected to stem from the maturation and increased brand strength of the new Upper Keys Center. In 2024, the Collegiate Charter High School is expected to increase with another 20 FTE due to increased brand strength leveraged by its second year. Also in 2024, CFK is projected to open a new 200-bed Residence Hall located on the Key West Campus. In 2024, the new Hall should contribute 100 new AP FTE and 70 PSV FTE. The total capacity (200) for this new facility was approved by the Florida Legislature in a previous session. In 2025, AP (20) and PSV (10) are both anticipated to contribute to FTE growth based on the new Residence Hall reaching its full capacity. As noted above, 2026 and 2027 state projections remain unaltered due to no planned (as of today) major projects or program developments that would further inform FTE enrollment projections.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	AP increases 3 FTE due to increased awareness of the Upper Keys Center; PSAV and APP both increase by 2 FTE/each due to increased capacity at the new Upper Keys Center.
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	AP increases 5 FTE due to new efforts to grow dual enrollment and "stop out" students.
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	AP increases 50 due to greater capacity from a new building for the Collegiate Charter High School authorized by Monroe County Schools. Note: The College does not receive funding for each charter high student; those students are counted in Monroe Co. School's FTE. The College receives payment only for the dual enrollment courses taken by charter high students.
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	Positive adjustments were made to UD (10), AP (20), PSV (7), PSAV (5) and APP (3) as a result of greater demand at the new Center based on continued stronger branding and enhanced instructional capacity.
2023	D.4	Policy Decisions (Down Only)	

2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	Continued AP increase of 20 due to increased awareness of Charter High School.
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	Increase AP (100) and PSV (70) due to new on-campus housing capacity. 85% initial occupancy.
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	Increase AP (20) and PSV (10) to complete remaining housing capacity.
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	

CC09

College Name: Gulf Coast State College

Status: Adjusting Estimates and Projections

Narrative:

Gulf Coast State College has reviewed and adjusted the Florida College System’s FTE-1 Estimates and Projections. The linear regression model is insufficient in establishing an accurate enrollment trend for Gulf Coast State College due to the unprecedented enrollment decline that was caused by a catastrophic hurricane hitting the service district October 2018, followed closely by a worldwide COVID-19 pandemic. As the service district continues to rebuild, the population is returning to the area, which directly impacts enrollment. We will continue to monitor the situation as future years emerge.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	<p>UD: +6 The continued rebuilding of the service district’s health care facilities has continued to create a demand for baccalaureate-degree nurses. In the aftermath of the 2018 hurricane, many residents left the area as their housing was destroyed and the two hospitals experienced extensive damage. (7) The rebuilding of the health care facilities has out-paced the housing market rebuild creating a void in baccalaureate-degree nurses. Gulf Coast continues to provide the advanced training necessary for RNs to complete BSNs and fill this area demand.</p> <p>Gulf Coast State College and the GCSC Foundation announced The Gulf Coast Guarantee for all 2021 high school graduates in our service district. The Gulf Coast Guarantee will be available for high school students in Bay, Gulf and Franklin counties; students will get \$700 a semester for tuition. It will be funded through donations from the GCSC Foundation. (1)</p> <p>A 4.819% increase was applied across applicable program areas.</p> <p>AP: +99 Gulf Coast State College and the GCSC Foundation announced The Gulf Coast Guarantee for all 2021 high school graduates in our service district. The Gulf Coast Guarantee will be available for high school students in Bay, Gulf and Franklin counties; students will get \$700 a semester for tuition. It will be funded through donations from the GCSC Foundation. (1) The construction of FSU-PC’s Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Additionally, the city commission approved the development of 700 new homes to be built in Panama City North. (3) Over the next few years, Tyndall Air Force Base anticipates an increase in manpower and assets to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. In addition, The Florida Department of</p>

			<p>Transportation’s \$20 million investment in a flyover will connect the north and south sides of the base over U.S. Highway 98, improving traffic flow. (4) 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. (5) A 4.819% increase was applied across applicable program areas.</p> <p>PSV +25: Gulf Coast State College and the GCSC Foundation announced The Gulf Coast Guarantee for all 2021 high school graduates in our service district. The Gulf Coast Guarantee will be available for high school students in Bay, Gulf and Franklin counties; students will get \$700 a semester for tuition. It will be funded through donations from the GCSC Foundation. (1)</p> <p>A 4.819% increase was applied across applicable program areas.</p> <p>DE +1: Gulf Coast State College and the GCSC Foundation announced The Gulf Coast Guarantee for all 2021 high school graduates in our service district. The Gulf Coast Guarantee will be available for high school students in Bay, Gulf and Franklin counties; students will get \$700 a semester for tuition. It will be funded through donations from the GCSC Foundation. (1)</p> <p>A 4.819% increase was applied across applicable program areas.</p> <p>PSAV +7: Gulf Coast State College and the GCSC Foundation announced The Gulf Coast Guarantee for all 2021 high school graduates in our service district. The Gulf Coast Guarantee will be available for high school students in Bay, Gulf and Franklin counties; students will get \$700 a semester for tuition. It will be funded through donations from the GCSC Foundation. (1)</p> <p>GCSC held a groundbreaking ceremony in Fall 2020 at the Gulf Franklin Campus to celebrate the addition of a Nursing Simulation Center and Unmanned Aerial System Bootcamp Facility. The Nursing Simulation Center is designed to expand and grow learning opportunities in the field of nursing for students. It provides state-of-the-art high-fidelity simulators for nursing education in labor and delivery, pediatric care, elder care, adult hospital care and critical care. A key goal is to provide students with real-world experience in the nursing field to prepare them for future careers in the medical field. The UAS Bootcamp facility provides opportunities for military, veterans and spouses, as well as the community to earn up to eight UAS industry certifications in 16 weeks. GCSC partnered with the Unmanned Safety Institute to provide this condensed pathway to industry certification that will provide individuals the opportunity to pursue their career faster. The UAS Bootcamp is an online format with in-person flight training. The facility houses a large variety of aerial vehicles to give students the opportunity to learn the aspects of flying each one. This facility has been made possible by a \$2.2</p>	
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			million Triumph grant that the Gulf/Franklin campus received. (6) A 4.819% increase was applied across applicable program areas.
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	<p>UD: +5 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 3.5% increase was applied across applicable program areas.</p> <p>AP: +75 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 3.5% increase was applied across applicable program areas.</p> <p>PSV +19: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 3.5% increase was applied across applicable program areas.</p> <p>DE +1: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 3.5% increase was applied across applicable program areas.</p> <p>PSAV +5: Adjustments were made to the FEP 5-Year Projection considering the</p>

			construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 3.5% increase was applied across applicable program areas.
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	<p>UD: +6 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.82% increase was applied across applicable program areas.</p> <p>AP: +102 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.82% increase was applied across applicable program areas.</p> <p>PSV +26: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.82% increase was applied across applicable program areas.</p> <p>DE +1: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air</p>

			<p>dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.82% increase was applied across applicable program areas.</p> <p>PSAV +7: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.82% increase was applied across applicable program areas.</p>
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	<p>UD: +6 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.85% increase was applied across applicable program areas.</p> <p>AP: +107 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.85% increase was applied across applicable program areas.</p> <p>PSV +27: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.85% increase was applied across applicable program areas.</p>

			<p>DE +2: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.85% increase was applied across applicable program areas.</p> <p>PSAV +7: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.85% increase was applied across applicable program areas.</p>
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	<p>UD: +6 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.88% increase was applied across applicable program areas.</p> <p>AP: +108 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.88% increase was applied across applicable program areas.</p> <p>PSV +27: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we</p>

			<p>anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.88% increase was applied across applicable program areas.</p> <p>DE +2: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.88% increase was applied across applicable program areas.</p> <p>PSAV +8: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 4.88% increase was applied across applicable program areas.</p>
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	<p>UD: +7 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 5.15% increase was applied across applicable program areas.</p> <p>AP: +116 Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 5.15% increase was applied across applicable</p>

				<p>program areas.</p> <p>PSV +29: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 5.15% increase was applied across applicable program areas.</p> <p>DE +2: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 5.15% increase was applied across applicable program areas.</p> <p>PSAV +8: Adjustments were made to the FEP 5-Year Projection considering the construction of FSU-PC's Seminole Landing residential housing will provide GCSC students with additional housing options. (2) Also, over the next several years, we anticipate an increase in manpower and assets as our mission of projecting air dominance expands to include 72 new F-35 fighter jets as well as other major changes on the installation in facilities. (8) (9) A 5.15% increase was applied across applicable program areas.</p>	
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CC10

College Name: Hillsborough Community College

Status: Adjusting Estimates and Projections

Narrative:

Hillsborough Community College has reviewed the division's estimates and projections. The estimate has been adjusted for current issues in Apprenticeship programs. In the FTE Enrollment Plan / Capital Outlay it was indicated that the apprenticeship programs expected enrollment for the 2021-22 year to be similar to what the college experienced for 2020-21. The current third quarter EMSI Occupational Reviews continue to support strong demand for most college apprenticeship programs in Hillsborough County. The issue is that the trade unions are having a difficult time recruiting apprentices and available openings go unfilled. The estimate for apprenticeship has been adjusted downward to reflect this event. The projections have been adjusted for two known events. The first adjustment is based on the college strategic imperative to migrate to a Level II Baccalaureate Degree Granting Institution with the development of a Bachelor of Science degree in Nursing (BSN). The BSN program will start enrolling students in the 2022-23 year and ramp up to capacity by 2024-25. The second adjustment is to eliminate Adult Basic. Adult Basic programs have been discontinued. The other categories were not adjusted due to all of the current unknowns and instability due to the pandemic and all of the lingering aftershocks produced by it.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	APP FTE has been adjusted by -220 FTE reflecting the current recruiting shortfall.
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	UD FTE has been increased by 105 FTE for the first Nursing B.S.N. cohort.
2023	D.2	Program Reduction/Deletion	AB FTE has been adjusted by -5 FTE for the program discontinuation.
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	UD FTE has been increased by 105 FTE for the second Nursing B.S.N. cohort.
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	AB FTE has been adjusted by 1 FTE for the program discontinuation where the spreadsheet included a -1 FTE as growth.
2025	C.	FTE Growth: HS Graduates	

2025	D.1	New/Improved Program	UD FTE has been increased by 105 FTE for the third Nursing B.S.N. cohort.
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.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	
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	

CC11**College Name: Indian River State College****Status: Accepting Estimates and Adjusting Projections**

Narrative:

Indian River State College is accepting the EEC's 2021-22 estimates. Analyzing our current summer/fall enrollment for the 2021-22 year as well as the previous enrollment for spring 2021, the estimated numbers are in line with the College's predictions. We don't expect large increases or decreases to occur this spring due to policy changes or program/industry changes. We do expect higher FTE in adult and GED compared to last year, as more students take courses in person compared to last year. We also expect lower FTE in A&P and PSV classes compared to last year, following the trends seen in fall and summer enrollment.

Indian River State College is adjusting the EEC's five-year projections, while simultaneously highlighting the near impossibility of accurately projecting enrollment 5 years out given the oddities of the last couple of years and the potential myriad effects on the future. Analyzing the enrollment trends of the past five years by instructional area, we see that trends and therefore predictions of growth or decline differ across area. Therefore, rather than projecting as a whole and rationing by area, we have adjusted the EEC's predictions by applying the EEC formula within instructional areas that are large enough and stable enough to do so. In areas such as A&P upper division, PSV, and apprenticeships, where we have seen lesser declines over the past 5 years, we do not expect to see as rapid a decline as the EEC model is projecting for the future. Using the EEC formula within those areas, we find that projections are about 30 to 150 FTE higher each year in those areas (see the ADJUST document for exact numbers). For the remaining areas that are more reliant on in-person training and have seen larger drops in the last two pandemic years, such as PSAV, adult education, and the dual enrollment component of A&P lower division, we expect to see an increase in FTE as more students return to campus. However, we do not have a model or timeline on which to base those projections, so we are accepting the EEC projections for those areas.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	311
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	

2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	249
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	260
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	262
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	267



CC12**College Name: Florida Gateway College****Status: Accepting Estimates and Adjusting Projections**

Narrative:

Florida Gateway College is accepting the Division's FTE-1 estimates for 2021-22 as presented. We are accepting the Division's out-year projections, based upon a five year linear regression model, as presented with minor adjustments to the Advanced & Professional (AP) upper-to-lower division FTE allocations. Additionally, a small increase in the expected lower division AP has been added to the projections due to the district's high school graduate population growth.

The College anticipated a return to a more normal enrollment pattern in what was expected to be a post-pandemic year (2021-22). However, the effects of Covid-19 continue to impact our enrollment, furthering a decline—albeit less than that of the previous year—in FTE. Based upon current figures, the final 2021-22 FTE is expected to fall within an acceptable variance of $\pm 1\%$ of the Division's 2,098 FTE overall estimate. For this reason, we are accepting the Division's estimate.

Regarding out-year projections for all programs (with the exception of Advanced & Professional upper and lower division adjustments noted below), FGC is accepting Division calculations. The pandemic has negatively impacted our (model) participation rates, hence lowering the projections. Should significant enrollment changes occur going forward, out-year projections will likely be re-calculated using revised participation rates, as appropriate, in subsequent years.

Advanced & Professional – Lower Division (AP)

In addition to the impact of Covid-19, a portion of the notable recent decline in lower division Advanced & Professional FTE can be attributed to a significant decline in the number of dual enrollment students. The testing requirements (per articulation agreements) for entry into the dual enrollment program were modified to require students to meet the minimum PERT scores in the Mathematics, Reading, and Writing portions. This was a change from the previous requirement to meet just one of the testing minimums to begin the dual enrollment program. The change may account for the recent decrease in dual enrollment FTE (a 47% decline in fall 2021 from the previous fall). Dual enrollment students have historically constituted close to 35% of FGC's A.A. student enrollment. That percentage dropped to approximately 26% in 2021-22, with a negative impact on AP FTE.

Assuming Covid-19 infection rates continue to fall, we have included an adjustment to the out-year projections for Lower Division AP of +12 FTE (or approximately 1% increase) annually. This represents the average 1% annual increase in the high school graduate populations identified in the POPHSGA and POPHSGP reports supplied by the DOE. The POPHSGP is a projection only, and is subject to change annually. For this reason, we are providing an average increase over time, rather than equating the year-to-year increases and decreases evidenced in the report.

Advanced and Professional – Upper Division (UD)

Minor adjustments have been made in the AP allocations between the lower and upper division FTE. We are projecting a level FTE of 94 for the upper division, although there is an expectation that our upper division FTE will increase in the out-years. However, there is insufficient data to support a reliable projection at this time.

We do know that the total upper division FTE is highly unlikely to decrease going forward. We have begun a B.S. in Elementary Education, and have experienced a fall 2021 increase of 5 FTE attributable to that program. Additionally, the B.S. in Early Childhood Education gained 1 FTE in fall 2021 over the previous year. However, though demand remains strong, the B.S. in Nursing and B.A.S. in Water Resource Management experienced slight losses (-2 FTE combined) in fall 2021. Although the data appear to support an increase in upper division FTE, we are refraining from making this projection this early, due to the very early nature of the B.S. in Elementary Education program offering.

Postsecondary Vocational (PSV)

Florida Gateway College’s ASDN program has been operating at around 80% capacity since the pandemic began. This has resulted in a decline in PSV FTE. Several initiatives developed by the program’s administration to improve the program and program outcomes are being instituted prior to returning to full pre-pandemic capacity. The expectation is that full capacity should be re-established by 2022-23, barring further pandemic influence. The Division’s estimate for the 2021-22 PSV FTE is reasonably accurate. At this point, FGC will not make changes to the Division’s out-year projections for PSV enrollment due to continuing uncertainty regarding the pandemic.

Postsecondary Adult Vocational (PSAV)

The FTE for PSAV programs at FGC are the most volatile on a year-to-year basis. Corrections and Law Enforcement programs make up the greatest portion of our PSAV FTE. These programs are highly dependent on needs of the state and county governments. There is a natural ebb and flow to these needs and predictability is limited. Our welding and cosmetology programs are relatively robust and stable and are not expected to change significantly in the near future. The Division’s estimate for 2021-22 FTE, based on proportional allocation of the total FTE is reasonable and acceptable. No changes to the out-year projections are being made.

The college has added a CDL certificate to its PSAV offerings. Demand for this program has yet to be determined. FGC will refrain from adding expected FTE gained from this program until further data is available.

College Preparatory (DE)

The demand for college preparatory courses fell to an all-time low (36.4 FTE) in 2020-21, however, 2021-22 actuals to-date support a return to the more typical 50+ FTE estimate provided by the Division. At this point, the Division’s out-year projections appear to be somewhat low—likely due to the abnormally low FTE experienced in 2020-21—but we are accepting the projections as is. It is possible the current rebound is due more to pent-up demand from last year rather than a new demand for these courses.

Educator Preparation Institute (EPI)

EPI enrollment has remained relatively stable for a number of years averaging 13-14 FTE annually. The college is accepting the Division’s estimate and out-year projections as is due to a highly unlikely change of more than one or two FTE annually.

Years	Row	
2022	B.1	New/Improved Program:
2022	B.2	Program Reduction/Deletion:
2022	B.3	Opening of New Campus or Center:
2022	B.4	Policy Decisions :
2022	B.5	New/Expanded Industry:
2022	B.6	Other Factors:

2023	C.	FTE Growth: HS Graduates	AP - We have included an adjustment to the 2022-23 projection for Lower Division AP of +12 FTE (or approximately 1% annual increase). This represents the average 1% annual increase in the high school graduate populations identified in the POPHSGA and POPHSGP reports supplied by the DOE.
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD, AP - We have made an adjustment in the 2022-23 AP allocations between the lower (-4 FTE) and upper division (+4 FTE). We are projecting a level FTE of 94 for the Upper Division, although there is an expectation that our upper division FTE will increase in the out-years.
2024	C.	FTE Growth: HS Graduates	AP - We have included an adjustment to the 2023-24 projection for Lower Division AP of +12 FTE (or approximately 1% annual increase). This represents the average 1% annual increase in the high school graduate populations identified in the POPHSGA and POPHSGP reports supplied by the DOE.
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD, AP - We have made an adjustment in the 2023-24 AP allocations between the lower (-3 FTE) and upper division (+3 FTE). We are projecting a level FTE of 94 for the Upper Division, although there is an expectation that our upper division FTE will increase in the out-years.
2025	C.	FTE Growth: HS Graduates	AP - We have included an adjustment to the 2024-25 projection for Lower Division AP of +12 FTE (or approximately 1% annual increase). This represents the average 1% annual increase in the high school graduate populations identified in the POPHSGA and POPHSGP reports supplied by the DOE.
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	

2025	D.6	Other Factors	UD, AP - We have made an adjustment in the 2024-25 AP allocations between the lower (-4 FTE) and upper division (+4 FTE). We are projecting a level FTE of 94 for the Upper Division, although there is an expectation that our upper division FTE will increase in the out-years.
2026	C.	FTE Growth: HS Graduates	AP - We have included an adjustment to the 2025-26 projection for Lower Division AP of +12 FTE (or approximately 1% annual increase). This represents the average 1% annual increase in the high school graduate populations identified in the POPHSGA and POPHSGP reports supplied by the DOE.
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, AP - We have made an adjustment in the 2025-26 AP allocations between the lower (-3 FTE) and upper division (+3 FTE). We are projecting a level FTE of 94 for the Upper Division, although there is an expectation that our upper division FTE will increase in the out-years.
2027	C.	FTE Growth: HS Graduates	AP - We have included an adjustment to the 2026-27 projection for Lower Division AP of +12 FTE (or approximately 1% annual increase). This represents the average 1% annual increase in the high school graduate populations identified in the POPHSGA and POPHSGP reports supplied by the DOE.
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, AP - We have made an adjustment in the 2026-27 AP allocations between the lower (-3 FTE) and upper division (+3 FTE). We are projecting a level FTE of 94 for the Upper Division, although there is an expectation that our upper division FTE will increase in the out-years.

CC13

College Name: Lake-Sumter State College

Status: Accepting Estimates and Adjusting Projections

Narrative:

Lake-Sumter State College is accepting the 2021-22 FTE 1 estimates. The FTE decreases observed in the summer 2021 and fall 2021 semesters are consistent with the FTE-1 estimates provided, and we anticipate the same for the spring 2022 semester.

We are suggesting adjustments to the 2023 to 2027 FEP Projections. The FEP projection FTE model we used to calculate the FTE projections was based on 5 years of previous enrollment data (2015-2020). We believe the previous 5 years of data will more accurately predict student enrollment trends--we anticipate a quick recovery from the enrollment dip experienced during the pandemic. Prior to COVID, we experienced an average FTE increase of 3.1% annually for the past 5 years. We also note steady population growth projections (from Lake County Economic Development) and an increase in 12th grade graduations (from the FLDOE archives) for the upcoming 5 years. Assuming our yield rate remains consistent, we are conservative in our estimate of a 2% growth per year. This corresponds to an average annual increase of 5 % in UD, 2.2% in AP, 1.4% in PSV and decrease of -14.5% in DE.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	We are projecting increases for UD.
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	We are projecting decreases in AP, Dev Ed and PSV.
2024	C.	FTE Growth: HS Graduates	We are projecting increases for UD , AP and PSV.
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	We are projecting decreases in Dev Ed.
2025	C.	FTE Growth: HS Graduates	We are projecting increases for UD , AP and PSV.

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

CC14**College Name: State College of Florida, Manatee Sarasota****Status: Adjusting Estimates and Projections**

Narrative:

Rationale for enrollment projections – SCF FTE 1A 2021-2022

Prior to the onset of COVID-19 in the Spring term of the 2019-2020 academic year SCF had been able to closely model enrollment through the use of unemployment rate as a predictor of enrollment. (Unemployment and FTE Model PreCOVID 1 & 2). Given the continued loosening of restrictions, and the time since additional federal financial support in the form of stimulus payments, and extended unemployment SCF projects a return to a rate of enrollment more closely linked to prior indicators.

In addition, an increase in the population in SCF's service district since the onset of COVID would provide for an expected enrollment gain of 3.9% since fall semester of 2019. This calculation is based upon the increases at specified age groups (Market Penetration) ratioed to the percentage of the college enrollment represented by that age group. For example, the 18-24 year-old population increased by 5.2%. If 61% of the college's enrollment is made up of individuals in this age group and a corresponding increase in enrollment of 5.2% within this group is realized, a total increase in the enrollment of the college of $61\% \times 5.2\%$ would be expected or an increase of 2.1%. The sum of all of these proportional gains is 3.9%. (Market Penetration)

Thus, the use of the unemployment model alone, would provide an overall enrollment of 7331 FTE according to the most recent unemployment rate for Florida published by the Bureau of Labor Statistics, of 4.9% in September (Florida Economy at a Glance). This is more conservative than a model that also considered this population growth and results in a projected 7617 FTE.

While SCF was not realizing the affects of this current unemployment rate to this point in the fall semester, a number of factors indicate that a level of enrollment for Spring semester will be realized that is in alignment with a weighted average of Fall and Spring considering this number.

Using the projected FTE from FTE 1, 5816 FTE, and the unemployment-based projection, 7331 an average of 6574 can be projected. Corresponding to an enrollment gain of approximately 2% over the 2020-2021 year.

While the unemployment modelling will be used as the basis for the enrollment projection provided below, for each category additional factors supporting this level of enrollment will also be provided.

UD

The adjustment to UD expected according to the model will reflect an increase of 56 FTE. SCF's UD programs are primarily provided in an online format. This being the case and with added emphasis on recruiting these programs SCF was able to realize an increase of 13% year over year from 2019-2020 to 2020-2021 (President's 2020-2021 Goals-FINAL). With the restrictions of Covid-19 continuing to loosen the trend is projected to continue as SCF further leverages these formats with new equipment provided through Cares Act Funding. The expected gain of FTE for the year will also be supported through a greater level of retention of students realized through a new advising model focuses on providing a more intrusive model of advising with a structure that leverages advisors for all areas and levels, thus providing greater coverage than the prior model which focused on advisors specializing on certain programs (College and Career Success Coach).

AP

The adjustment to AP expected according to the model will reflect an increase of 599 FTE. Historically SCF retains roughly 78% (Although lower over the past couple of years so an increase to the projected level of 81% will provide an even greater relative increase) of student head count from fall to spring term. The new advising model is expected to impact this number in two ways. First these students will with additional direction take course loads similar to the fall course load. Moreover, a greater percentage of students will persist from fall to spring. Thus, using a fall enrollment of 2751 expecting 81% retention at the same level of credits in spring as fall, a spring FTE total is expected to be 2201. Thus, a gain of 350 total FTE over the projection. In addition, SCF has received a TriO Student Services Support Grant totaling \$261,888 annually to support students who are otherwise unlikely to be retained. There are currently 99 Students in the program and 21 who have applied and who are anticipated to be retained in the Spring (TriO Grant Award). Given that these at-risk students do not generally persist to Spring an additional 60 FTE can be counted toward the total as a result of the projected effect of this program. These factors will not be used as an additional 410 FTE to the model, but rather they will be considered as additional institutional support for the growth expected due to unemployment and population growth.

PSV

The adjustment to PSV expected according to the model will reflect an increase of 78 FTE. IN addition, a presidential goal is being pursued that calls for the increase of workforce credentials by 30% for 2021-2022 (President’s Goals 2021-2022). This goal is to be brought about through the lessons learned in the implementation of SCF’s Rapid Credentials Grant, and increased marketing of CTE programs though the conversion from non-credit to credit programs realized through SCF’s 26 West Center, and the associated coding academy and entrepreneurship programs which are components of a DEO grant SCF is currently managing. These efforts paired with changes to academic advising such that all advisors are now working with CTE students, and not just an individual specialized advisor, are projected to bring about a net increase of 30% in the enrollment of students in CTE programs through new enrollment and retention gains over those projected for spring term. Thus, over the 271 anticipated FTE for Spring an additional 81 FTE are expected to be realized through this effort. However, the 78 FTE predicted by the unemployment model alone will be used for the projection.

DE

The adjustment to DE expected according to the model will reflect an increase of 20 FTE. This is not only a result of increased population, and unemployment effects. A loosening of COVID restrictions is expected to have an impact on students who are in the age groups that generally fall into non-exempt categories. Another factor SCF expects to have a profound affect on DE enrollment is the emphasis within the new advising model for students to test prior to enrollment. While this can not be mandated, and the placement results, for non-exempt students need not be followed, an increase is expected due to the relationships formed through a more intentional and directed advising model.

EPI

The EPI program is expected according to the model to increase by 4 FTE. However, the increase of starting teacher pay, paired with modest gains in recent years lend additional support to the unemployment based prediction.

OUTYEARS

The outyear projections amendments are proportional to each enrollment type and reflect an estimate annual population growth of 1.7% (Based on the growth annually in the 18-24 year-old population which is growing more slowly than other groups and thus provides the most conservative estimate). These will be considered, but the base level projection will be made against U.S. unemployment trends, and scaled proportionally to the projected allocations using the 2023 projection to determine proportionality for subsequent years.

The resulting calculations supporting these projections are provided in the justification documents. Note that the rate of trend toward the unemployment model may vary, and the upward trend may be greater because population growth has not been mathematically factored into this model, and stands only as supporting evidence for growth projection (Unemployment and FTE Model PreCOVID).

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	UD 56, Ap 599, PSV 78, DE 20, EPI 4
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD- 34, AP 367, PSV 49, DE 12, EPI 3
2024	C.	FTE Growth: HS Graduates	

2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD 34, AP 358, PSV 48, DE 12, EPI 2
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD 33, AP 349, PSV 36, DE 12, EPI 2
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 32, AP 341, PSV 45, DE 11, EPI 2
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 29, AP 314, PSV 42, DE 11, EPI 2

CC15**College Name: Miami Dade College****Status: Replacing Estimates and Projections**

Narrative:

Thank you for the opportunity to review the FTE-1 Estimates and 5-Year projections. Modifications are made to the Division of Florida College's 2021-2022 FTE-1 estimates and FTE enrollment projections for 2022-2023 through 2026-2027 by Miami Dade College (MDC).

Upon examining the prior year data, year-to-date enrollment data that are used internally for strategic enrollment management purposes, and additional external resources/factors (e.g., employment data, high school graduates' projections, county population estimates), MDC is submitting the College's own projections for FTE-1 estimates and 5-year projections. Given the internal analysis of enrollment patterns and current recruitment and enrollment strategies to bounce-back enrollment to pre-pandemic levels, our model suggests 1% growth in FTE enrollment for 2021-22. In addition, for the 5-year projections, the College projects 1.5% growth in FTE enrollment for Year 1 and 2, followed by a steady 1% increase for the years to follow (i.e., Year 3, 4, and 5).

The COVID-19 pandemic has resulted in unprecedented changes in behavior that makes projecting enrollment particularly challenging given the unknown foreseeable future and possible impacts of new variants on enrollment, employment, and local economy. Thus, the College is using the forecast model based on the naïve forecasting technique with +1% adjustment to reflect current projections in expected growth of the local economy and population.

The Division's projections suggest 2.6% decline in enrollment at MDC for 2021-2022 followed by sharp declines in enrollment suggesting that by the end of 2026-27, MDC will experience a cumulative five-year decline in enrollment of nearly 33%. Over the same period of time, the Division projects that the number of high school graduates in Miami-Dade County is expected to stay relatively flat with minor year-over-year variations and have about 2% five-year growth by 2026 and about 1.5% increase in the service area population by 2027. In addition, the employment between 2020 to 2028 is projected to grow about 11% in Miami-Dade County.

First-look Fall 2021 enrollment update from the National Student Clearinghouse Research Center suggests that the undergraduate Fall enrollment is down 3.2% echoing last fall's 3.4 percent decline. This trend is steeper at two-year public institutions which are experiencing 5.6% enrollment decline in Fall 2021 and had recorded nearly 9.5% fewer students in Fall 2020. In addition, there was a considerable drop-off in the number of FTIC students from a year ago; across the sector, enrollment of these students is down 3.1% from a year ago. But that is steeper at community colleges, which recorded about 6.1% fewer first-time students this Fall. The Fall 2021 undergraduate enrollment in Florida's institutions is about 2.6% down for which is below the national overall average of 3.2%. While community colleges have been hit hard by the pandemic, they're also working diligently to bring students back. Many two-year institutions dialed up their outreach efforts over the summer and into early fall to enroll more students. MDC is certainly one of those institutions. At MDC, Summer 2021 enrollment has been higher than Summer 2020. Summer has been historically a leading indicator of Fall enrollment. Fall 2021 enrollment has been very strong. Currently, Fall 2021 headcount enrollment of credit students is about 2% above Fall 2020. The College has focused on enrollment recruitment for (1) Fall mini-terms which and (2) Spring term with expectations to recover some of the losses from the Fall 2020. Since the first day of class, the College has seen about 3.5% growth in credit hours enrollment as a result of robust efforts to boost mini-term enrollment. The Fall enrollment is expected to stay flat or slightly outperform Fall 2020 enrollment.

The aforementioned improvements are important to highlight as MDC was able to stabilize its enrollment losses and perform above the national or State trends. While utilizing high impact enrollment practices and focused strategies in the first-year experience, high school draw, dual enrollment, and retention in pandemic setting, the College has been able to develop and implement diverse recruitment and enrollment efforts such as developing targeted marketing campaigns, creating a robust schedule that is conducive to student's starting at various points, offering thematic information sessions (Virtual and Face-to-Face), improving accountability practices for Advisement Services, partnering with Academic Affairs to support students, and implementing College-wide enrollment campaigns. Specifically, major College-wide enrollment initiatives that were incorporated during the academic year in efforts to move the enrollment needle include: Increased American Dream Scholarship for summer term enrollees, Incorporation of MDC Live (synchronous teaching modality), Rising Black Scholars Program, Fast Track Summer Sharks Student Enrollment Initiative, Next Tech Generation Student Enrollment Summer Initiative, Presidential Scholars Program, Kickstart Program, Strategic Academic Schedule Initiative, Increased technology student success platforms, and Student Holistic Support Services.

As a result of continues enrollment strategic efforts, Summer enrollment, and current Fall enrollment estimates, the College has opted to use a likely more accurate model to project FTE based on a combination of the actual and historical enrollment activity as well as strategic enrollment management activities. As previously mentioned, the actual Summer enrollment is slightly above Summer 2020 enrollment that has remained flat as compared to Summer 2019 enrollment. The base enrollment for 2021-22 is projected at 1% rebound as MDC strongly emphasizes recruitment and retention

strategies for upcoming year. The remaining out years are projected to 1%-1.5% incremental and steady growth.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	Given our Summer 2021 and current Fall 2021 enrollments, we are projecting enrollment to increase 1% from previous year.
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	We are conservatively projecting enrollment bounce-back with 1.5% increase.
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	We are conservatively projecting enrollment bounce-back with 1.5% increase.
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	We are conservatively projecting enrollment to increase 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	We are conservatively projecting enrollment to increase 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	We are conservatively projecting enrollment to increase 1%.

CC16

College Name: North Florida College

Status: Accepting Estimates and Adjusting Projections

Narrative:

North Florida College has reviewed and is accepting the estimates for FTE-1 based on current year-to-date enrollment. North Florida College has reviewed the 5-year projections and is requesting an adjustment. 2023 - Live Oak location SACSCOC application pending to increase course offering at this location. Application anticipated approval as early as January 2022, which would allow an increase in course offerings for Fall 2022, resulting in an expected increase of 50 FTE for the 2023 year. 2024 - New Career & Technical Education Center building construction. The new building is projected to hold multiple programs beginning with Welding and HVAC, expected increase of 40 FTE.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	AP - 50
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	PSAV - 40
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	

2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.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	
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	

CC17

College Name: Northwest Florida State College

Status: Accepting Estimates and Projections

Narrative:

NWFSC accepts the division estimates as presented as we have seen declines in enrollment and have no way to know whether those declines will turn around post-Covid-19 or not. We do not anticipate that the declines will continue at the rates indicated in the division estimates, but we have nothing concrete to report at this time that would show otherwise

CC18**College Name: Palm Beach State College****Status: Adjusting Estimates and Projections**

Narrative:

Palm Beach State College is adjusting the Division Estimate for the 2021-2022 reporting year down by 1,602 FTE. Due to current enrollment trends and early Spring registration, we believe that our enrollment for 2021-22 will be less than what the Division estimated.

However, for the 5-year projections, we predict that our enrollment will increase by approximately 3% per year; therefore, we are adjusting the Division's estimate.

The factors contributing to our projections include:

Baccalaureate Programs have shown growth year after year. With the addition of two new Baccalaureate degrees, we expect this growth to continue.

Removing the need for social distancing due to COVID-19, will increase classroom capacity increasing enrollment.

Program Prioritization and Career Pathways Initiatives.

Partnership with local industry to assist in Workforce Development.

Increases in the county population as well as high school graduates. From 2021 through 2026, high school graduates are projected to grow by over 10% (POPHSGP). Consistant population growth, specifically of the ages of 25-39 projected increase of 6.73% from 2021-2027 (POPAGEP).

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	UD: accepted, due to local enrollment trend. AP: adjusted, due to current enrollment and early Spring registration, we are adjusting down by 1,330 FTE. PSV: adjusted down by 137 FTE. DE: adjusted down by 35 FTE. EPI: accepted. PSAV: accepted. APP: adjusted down by 100 FTE.
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	

2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD: adjusted up by 170 FTE. AP: adjusted up by 552 FTE. PSV: adjusted up by 114 FTE. DE: accepted. EPI: adjusted by 4 FTE. PSAV: adjusted up by 114. APP: adjusted up by 52 FTE.
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD: adjusted up by 81 FTE. AP: adjusted up by 1,250 FTE. PSV: adjusted up by 125 FTE. DE: adjusted up by 10 FTE. EPI: adjusted up by 2 FTE. PSAV: adjusted up by 75 FTE. APP: adjusted up by 30 FTE.
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD: adjusted up by 85 FTE. AP: adjusted up by 1,254 FTE. PSV: adjusted up by 176 FTE. DE: adjusted up by 10. EPI: adjusted by 2 FTE. PSAV: adjusted up by 74. APP: adjusted up by 27 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	UD: adjusted up by 90 FTE. AP: adjusted up by 1,323 FTE. PSV: adjusted up by 150 FTE. DE: adjusted up by 10 FTE. EPI: adjusted by 2 FTE. PSAV: adjusted up by 98. APP: adjusted up by 10 FTE.
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: adjusted up by 89 FTE. AP: adjusted up by 1,350 FTE. PSV: adjusted up by 135 FTE. DE: adjusted up by 26 FTE. EPI: adjusted by 2 FTE. PSAV: adjusted up by 83 FTE. APP: adjusted up by 26 FTE.

CC19**College Name: Pasco-Hernando State College****Status: Adjusting Estimates and Projections**

Narrative:

PHSC accepts the Division's FTE-1 Estimates and Projections with Adjustments. PHSC is offering more classes into the Face-to-Face modality but still offering Online, Remote and Hybrid classes. PHSC is adjusting the FTE Projections in the areas of New/Improved programs, and other factors based upon the Hernando and Pasco county population growth. For the 2022 year, PHSC anticipates 10 FTE in the areas of AP and PSV (New AA concentrations in Performing Arts, New AS programs in Digital Media), and 2 FTE in the area of APP as we are starting a new Apprenticeship program. For 2022, we adjusted the FTE (AP, PSV, DE, EPI, and PSAV) based upon other factors we anticipate based upon the population growth of Pasco and Hernando counties. I included the Population by College in the ADJDOCs which shows the growth of Hernando and Pasco counties. FTE/Population is currently .86%. For 2022, we are also anticipating 25 FTE for CWE FTE as we continue to expand the Ed2Go, OLT, and Career and Job Training courses. For the 2023 year, PHSC anticipates 10 additional FTE in the areas of AP and PSV (additional enrollment in the new programs started in 2022), and 5 additional FTE in the area of APP (additional FTE in new programs started in 2022). For 2023, we adjusted the FTE (UD, AP, PSV, DE, and PSAV) based upon other factors we anticipate based upon the population growth of Pasco and Hernando counties. For 2024, we adjusted the FTE (UD, AP, PSV, DE, EPI, PSAV, and APP) based upon other factors we we anticipate based upon the population growth of Pasco and Hernando counties. For 2025, we adjusted the FTE (UD, AP, PSV, DE, EPI, and PSAV) based upon other factors we we anticipate based upon the population growth of Pasco and Hernando counties. For 2026, we adjusted the FTE (UD, AP, PSV, DE, EPI, and PSAV) based upon other factors we we anticipate based upon the population growth of Pasco and Hernando counties. For 2027, we adjusted the FTE (UD, AP, PSV, DE, EPI, and PSAV) based upon other factors we we anticipate based upon the population growth of Pasco and Hernando counties.

Years	Row		
2022	B.1	New/Improved Program:	AP, PSV, APP
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	AP, PSV, DE, EPI, PSAV, CWE
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	AP, PSV, APP
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD, AP, PSV, DE, PSAV
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	

2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD, AP, PSV, DE, EPI, PSAV, APP
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD, AP, PSV, DE, DPI, PSAV
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, AP, PSV, DE, EPI, PSAV
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, AP, PSV, DE, EPI, PSAV

CC20

College Name: Pensacola State College

Status: Accepting Estimates and Replacing Projections

Narrative:

Pensacola State College has thoroughly reviewed the state's model for FTE annual estimates and future predictions. Pensacola State College agrees with the estimates for the 2022 year - PSC was able to effectively model the state's estimates with very little deviation. However, the state's model for future prediction is not effective so Pensacola State developed our own model. For example, Upper Division FTE has demonstrated a clearly increase over the past 5 years; however, the state's model predicts that FTE is going to decrease. This is extremely unlikely. After learning the state's model regresses the total FTE and distributes the difference, annually, to the individual ICS classification based on the percentage distribution indicates that all values will either always increase or always decrease. Pensacola State College used an Exponential Smoothing Model to forecast FTE predictions at the individual classification levels: UD, AP, PSV, DE, PSAV, AB, and ASG. The model was not restricted such that final value could not drop below 0, therefore, Pensacola State College did not alter the values of the ASG outcomes (since the PSC model predicted negative value due to historical data containing high school FTE that no longer exists due to closing the school).

The Exponential Smoothing Model developed at Pensacola State College forecasts the outcomes of each level using 6 years of historical data. Pensacola State College believes the past two year has hindered our FTE more since we were not only affected by COVID but also by Hurricane Sally - another event that has had a negative impact on our FTE. We believe that our FTE will in change in trajectory soon; however, in the immediate future will not have the steep decline as predicted in the state's model.

Please see the attached PSC projections as documented support.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD (95) AP (-28) PSC (70) DE (20) PSAV (20) AB (2)
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	

2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD (62) AP (153) PSC (87) DE (-5) PSAV (-2) AB (-6)
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD (63) AP (163) PSC (91) DE (-5) PSAV (1) AB (-4)
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 (64) AP (168) PSC (93) DE (-5) PSAV (2) AB (-5)
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 (65) AP (175) PSC (94) DE (-3) AB (-2)

CC21**College Name: Polk State College****Status: Accepting Estimates and Adjusting Projections**

Narrative:

Polk State College has reviewed the Division's estimates and accepts the estimates as stated for 2022. The College has examined enrollment data to date and finds the Divisions estimates align with the College's historical data for Fall and Spring enrollment. The COVID-19 pandemic has effected the College's enrollment numbers resulting in a decline consistent with the Division's estimates. However, the College intends to implement a new healthcare program and enhance its current healthcare offerings. As a result, the College has adjusted the Division's 5-year projections to reflect the anticipated increase in enrollment in PSV programs. With the implementation of a new healthcare program, AP will also see an increase in enrollment as students pursuing degrees in new and revised programs will also be required to take general education courses. Employer requests, strategic marketing strategies, and state-wide initiatives are also anticipated to increase enrollment in PSV programs at Polk State College.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	PSV = 61
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	AP = 100 and PSV = 94
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	AP = 150 PSV = 98
2025	D.2	Program Reduction/Deletion	

2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program	AP = 200 PSV = 103
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	AP = 250 PSV = 103
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	

CC22

College Name: St. Johns River State College

Status: Accepting Estimates and Projections

Narrative:

St. Johns River State College has reviewed and accepted the Florida College System's FTE-1 Estimates for 2021-22.

College personnel reviewed the last three years of FTE data for summer end of term and fall beginning of term as well as those from the 2022 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 student for the categories above. Upper division FTE increased this year in Bachelor's programs and supports the division end of year FTE estimate of 244. Enrollment in the Advanced and Professional category decreased this year and supports an end of year total of 2776 FTE. Although the number of FTIC students were similar to the prior year, the number of students in other categories declined. This included a decrease of over 200 dual enrolled students in fall 2021. In fall 2020, due to the pandemic some high school students enrolled in dual enrollment online courses rather than face-to-face high school site AP/AICE/IB courses. In fall 2021 many of this population returned to AP/AICE/IB courses resulting in lower enrollment at the College. In the workforce development area, the College acknowledges that our data support an end of year FTE estimate of 797 for Post-secondary vocational which is a decline over the prior year. This decline is due to fewer course offerings in Engineering Technology and Computer Education. Enrollment in PSAV offerings remain similar to last year and support an end of year FTE estimate of 88. The division estimates for the Developmental Education category appear accurate and support an end of year FTE estimate of 41 which is an increase over the prior year. Developmental education enrollments were up for both summer and fall semesters and may indicate that students who stopped out/delayed enrollment due to the pandemic elected to enroll in developmental education. The remaining estimates for EPI, Adult Basic Education, and Adult Secondary/GED Prep (ASG) are consistent with College data and expectations in these areas.

Overall Projections

St. Johns River State College has reviewed and accepted the Florida College System's FTE Projections for 2022-2023 through 2026-2027.

College personnel reviewed historical FTE enrollment files for total FTE (DFC Data file HISTFC) and service district population files (DFC Data file POPCOLA and POPCOLP) and determined that five years of historical data were used in the divisions estimates for the College. This results in decreases in FTE for the next five years that range from -0.15% to -6.4%. The College's decision to accept the division's estimate is primarily based on the declining participation rates for the College. Examination of demographics by county indicate that although service district population is expected to increase by 11% between 2021-22 and 2026-27, this growth is uneven by county. The county with the largest projected increase (St. Johns) is the county where the College attracts the lowest percentage of recent high school graduates. Additionally, the increase in the number of projected public high school graduates differs substantially by county (DFC Data files POPHSGP and POPHSGA). The overall increase between 2019-20 and 2025-2026 is projected to be 22%. However, this varies from just 6% in Putnam County to 33% in St. Johns County.

CC23**College Name: St. Petersburg College****Status: Accepting Estimates and Replacing Projections**

Narrative:

St. Petersburg College continuously monitors its FTE and accepts the overall -8.6% decline estimated for 2021-22 by the Division of Florida College's (DFC) but has replaced the 5-year projections to better reflect current trends. The college has reviewed the data to date and finds the division estimates to be primarily aligned with our current enrollment expectations for the current year. These numbers were further analyzed using an FTE1 to FTE3 3-year ratio designed to corroborate programmatic enrollment trends (FTE1 to FTE3 ratio). The 2021-22 ratios are aligned to the drops we are seeing in Upper Division, and slightly lower decreases in A&P and Career Certificates, as well as the continued decreases in Developmental Education.

As the pandemic has drastically skewed enrollment, using traditional models for predicting FTE is not possible. Instead, the college has considered several factors when determining its 5-year projections:

- Current national and regional outlook
- Enrollment trends comparison for Summer and Fall to prior years
- County population and HS graduates data
- Recruitment activities and outcomes

The national outlook for the past year has shown historic declines in community college enrollment: -13% last fall and -9.5% in the spring (Inside Higher Ed Article) with the largest drops occurring for traditional aged students -6.8% (Guardian Article). In addition, students are applying to residential universities for fall 2021 at record rates (Forbes Article), while FAFSA completions rates for Fall 2021 are -5.3% lower than prior falls (Market Watch Article). These national trends are reinforced at SPC, where FTE decreased -7.9% in 2020-21 and seems to be continuing into 2021-22 with FTE in AA is still showing the steepest decline, along with new steep declines in Upper Division FTE (FTE by Plan).

Regional analysis has shown several key factors that explain these continued declines. First, students continue to show concern about returning to campus as the Delta variant was surging during the summer months and at the start of Fall (Student Data). This was coupled by what can only be described as online fatigue and a real desire to get back into the classroom and an active student lifestyle, resulting in the large USF St. Petersburg admissions increases (Biz Journal – Tampa Bay Universities). The second contributing factor is the large labor market opportunity growth in the Tampa Bay MSA. The shortage of employee applicants has decreased the level of education expectations (if any) on job postings, as well as the potential for hiring bonuses being provided to lure applicants (Who's Hiring). Students in both lower and upper division programs are taking advantage of the opportunity to get a job now (many at higher entry level salaries than offered in the past) rather than continuing their education.

Despite the -8.6% anticipated enrollment decline for 2021-22, the college is working to mitigate these declines through a robust recruitment and retention enrollment plan (Enrollment Management Goals 2022). Like colleges across the nation (NPR Article), SPC is increasingly creative in how we market to and motivate students to enroll at SPC. The college is working a series of initiatives including Get it Done events with fee waivers and free class giveaways supported by SPC Foundation Titan Fund (Get it Done) and focused full-time enrollment marketing to increase retention and completion (12 in 12). High school graduates increased 6.1% in 2020-21 (POPHSGP) and we have increased high school senior and graduate direct marketing and recruitment efforts (For Seniors).

Through these mitigating factors, along with a newly organized enrollment/recruitment department, we anticipate achieving our new normal baseline within the next two years with an ongoing conservative increase of 0.5% in subsequent years. Therefore, our 5-year projections show a -3% decrease for 2022-23, a baseline flat for 2023-24, and a slow, conservative increase in the following subsequent years.

Programmatic Estimates for 2021-22 (FTE by Plan)

Upper Division

Despite Upper Division FTE historically having an upward trend, Summer FTE, was down -5% and current Fall FTE is trending at -8%. Our current model aligns with the DFC projection ending this year at -7.9% down to 2425. Taking into consideration what we are hearing from those students that are choosing to stop out, however, we do not think this will be an ongoing trend. As students stabilize in new jobs, they do plan to return to complete their degree programs.

A&P

The college agrees with the DFC projection for A&P being a -9.9% decrease down to 8034. Similar to the FTE in 2020-21, A&P will be hardest hit, especially FTE in AA and traditional age/FTIC enrollments. The current model shows AA down -10% with all Lower Division only -8.9% down, following the national trend from last year. However, the new Recruitment/ Enrollment team has set targeted goals to increase our AA FTE by working with our local school district and by increasing overall marketing for our online AA. In addition, our direct 2+2 transfer pathways into University and College Baccalaureate programs has grown significantly and within the total AA only shows a -2.2% decline year over year. Therefore, we anticipate the decline to slow, stabilize and begin to grow over the next few years.

PSV - College Career Certificate

The college accepts the DFC projection for PSV as a -7.4% decrease to 4329. Many students looking for short term programs are choosing non-credit, rapid credentialing programs and enrollment in those programs have increased 222% over last year (workforce enrollment trends). As part of its CTE review, however, the college is actively reviewing its existing Career Certificate programs and working with our advisors to suggest to undecided and part-time students that they begin their workforce educational career in a certificate program that could lead to immediate employment. We believe using the stackable credential route will serve many of our students better than the traditional AS degree route. Therefore, we anticipate FTE in this area to stabilize quickly.

College Prep

The trend for College Prep has been decreasing since SB1720. Last year College Prep decreased -30.4%. SPC anticipates an additional -7.8% decrease to 367 in 2021-22, mostly due to the decrease in overall Lower Division enrollment. We also anticipate this trend to continue into the future.

PSAV

SPC accepts the DFC estimate of 219 for 2021-22. New PSAV programs in 2020-21 allowed for an FTE increase which will stabilize in 2021-22. However, we are expecting an overall increase over 5 years of 5%. With the College’s increased focus on Workforce, new PSAV programs are anticipated in future years.

Apprentice

For the 2021-22 year, we agree with DFC’s estimate. Having recorded FTE for apprenticeships for the first time during 2020-21, we expect no change this year. However, we anticipate this program will continue to grow in future years as new partnerships are developed.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	See overall college projection explanation above. (UD, AP, PSV, DE, PSAV, APP)
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	

2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	See overall college projection explanation above. (UD, AP, PSV, DE, PSAV, APP)
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	See overall college projection explanation above. (UD, AP, PSV, DE, PSAV, APP)
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	See overall college projection explanation above. (UD, AP, PSV, DE, PSAV, APP)
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	See overall college projection explanation above. (UD, AP, PSV, DE, PSAV, APP)
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	See overall college projection explanation above. (UD, AP, PSV, DE, PSAV, APP)

CC24**College Name: Santa Fe College****Status: Accepting Estimates and Projections**

Narrative:

Summer enrollment at Santa Fe College has had a decrease in excess of 13% compared to 2019 (pre-COVID). The COVID-19 pandemic continues to impact enrollment and college support for students. The College has increased the number of traditional and blended course offerings for the 2021 summer and fall terms. What this means for the future is there is no way to predict with any confidence what enrollment will be going forward. All historical data and modeling present a challenge since no one has experienced this in recent history. We are seeing vast numbers of job openings accompanied by large numbers of employees leaving their jobs. Will this impact college enrollment positively? This is truly a new environment where any projections based on historical values are questionable at best.

Due to this situation, the projections from the PROJF.pdf present a declining enrollment over the next several years. We certainly hope that is not the case. The chart to the right expresses the enrollment and FTE decline over the past three years.

The College continues its outreach, marketing campaigns, and is bringing to bear all its resources and abilities to engage students via messaging, social media, personal telephone calls, loaner laptops and computers, limited on-campus activities, video tutoring, our Learning Commons remains open to help our students remain successful and enroll next semester, and a variety of other very creative and engaging actions.

For the current fall semester 54.8% of our students are attending a class defined as online. This excludes any course identified as hybrid, hybrid-sync, hyperflex, or traditional. Of those students, 23.9% are taking online courses only. The fall of 2020 saw 32.7% attend classes solely online. This is a shift in student behavior that is hopefully positive. Although 67.3% are taking a class other than one defined strictly as online, those courses do include our hybrid and hybrid sync students where a large portion of the course material is delivered online.

Looking at our traditional face-to-face attendance, 62.5% of our students were enrolled in a traditional course(s) for fall 2021 compared to 29.7% in the fall of 2020. 23.6% of our fall 2021 students and 11.3% of our 2021 summer students were enrolled in traditional courses only. The college has also offered variations on the hybrid and hybrid sync deliveries in attempts to meet the needs of our students.

Understanding the need for budgeting and moving forward, Santa Fe College is accepting the State's FTE-1 estimates. The FTE-1 estimates continue to show decreases which is what we are seeing as well. It is our anticipation, hopefully supported by spring registration which starts October 28th, that we see a holding of our current enrollment at least. The College will be opening its new Blount Hall at the Blount Center in the summer of 2022 which may provide a small increase in enrollment, but that is simply conjecture at this point*.

This declining enrollment scenario is presented in the FTE-1 estimates provided by the State. Unfortunately, we have no information that we can bring to bear to indicate what future enrollment will be and certainly nothing that we could say is more accurate or is a better approach than what is provided in our FTE-1 estimates.

Therefore, with so many unknowns and a lack of historical perspective when meeting the challenges of a pandemic, Santa Fe College accepts the FTE-1 estimates as delivered with high hopes enrollment will begin to trend back up.

*(Note: Some offices, student services, meeting and teaching spaces will be available in Spring 2022.)

S:\Reports\common\Active State Reports\6) FTE - Full Time Equivalent Enrollment Reports\Enrollment_In_Online_Courses_and_Others_Used_In_FTE_Estimates

CC25**College Name: Seminole State College of Florida****Status: Accepting Estimates and Adjusting Projections**

Narrative:

Seminole State College has reviewed and accepted the Florida College System's FTE-1 Estimates for 2021-22.

Seminole State College has been closely monitoring its FTE this fall 2021 semester and acknowledges that our data supports an end of year FTE of (11513). The College accepts the UD estimate of 866 based on the small decrease in the number of enrollments we have monitored from fall 2020 to fall 2021. Enrollment in the Advanced and Professional category has remained steady for fall 2021 and the College agrees that it will acquire 6102 FTE in A&P this year. This can be attributed to increased recruitment and retention efforts put in place by the College this term. The estimates for the PSV category also appear accurate, with a slight decline from the original projections to an FTE of 2846. The estimate for EPI (72) appears to be accurate due to the current demand from the local school district, however we do anticipate that to increase in the upcoming years. The estimate for APP (760) appears to be accurate given the recent reduction in the number of programs offered. The estimate for AB (355) appears to be accurate given the continued impact of the pandemic with online instruction still largely in use compared to in-person classes. Seminole State College had anticipated an FTE decline in the Developmental Education category due to recent developmental education legislation. Therefore, we accept the FTE estimate of 141. This decline is due to continuing impacts from SB1720 and fewer non-exempt students. This fall semester Seminole State College began to implement EAB Navigate in preparation for a full launch next year. This service will help to identify students in need of additional support. The estimate of 236 FTE for the PSAV category remains consistent and reflects the change in the demand for these programs. The estimate of 135 for ASG is consistent with the College's projections with the sunseting of the adult high school.

Overall Projections 2023-2027:

Seminole State College has reviewed and adjusted the Florida College System's FTE Projections for 2023 through 2027 for UD.

This decision was based on the addition of four new baccalaureate degree programs set to start in the next fiscal year. The decision to add these new baccalaureate degrees was based on the increased demand from local employers and the growth in the population of Seminole County. The new baccalaureate degrees: (a) Public Safety Administration BS, (b) Management and Organizational Leadership BAS, (c) Elementary Education BS and (d) Exceptional Education BS will bring new students into the College. In the next fiscal year, these new baccalaureates are expected to bring in 35 additional FTE in UD, followed by 242 FTE in year 2023-24, 329 FTE in year 2024-25 and 372 FTE in years 2025-26 and 2026-27 based on projections. These new programs will increase the UD FTE for Seminole State College over the next several years.

Other Factors: Additionally, the College will be fully implementing EAB Navigate in 2022-23 to help identify students needing additional support. Broward College implemented EAB Navigate and saw a 5% increase in completion rate for FTIC completion. Based on these findings we project an increase in our UD and AP beginning in 2023-24 and beyond to increase by 10 FTE based on increased retention of students for years 2023-2027.

EPI: Based on the growth of Seminole County, EPI is expected to grow between 2 and 3 FTE between 2023 to 2027. This reflects the increased need for educators to meet the needs of the growing population.

PSV: We agree with the state's projections for PSV due to current projections of softening demand from non-traditional students.

PSAV: We agree with the state's projections for PSAV based on current decreases in enrollment seen at the College in Fall 2021.

APP: We agree with the state's projections for APP based on reduced opportunities at present.

AB and ASG: We agree with the state's projections for AB and ASG based on decreased demand as the result of maintaining online instruction held over from the pandemic.

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.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	35
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	2
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	242
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	22
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	329
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	23
2026	C.	FTE Growth: HS Graduates	
2026	D.1	New/Improved Program	372
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	23
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program	372
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	23

CC26

College Name: South Florida State College

Status: Adjusting Estimates and Projections

Narrative:

South Florida State College's (SFSC) experienced notable and more than projected FTE growth (approximately 11%) during its summer term. Advanced and professional, upper-division, apprenticeship, and adult education all experienced notable FTE increases (approximately 7%, 65%, 70%, and 18%, respectively). This FTE growth was attributed to solid enrollment management practices (e.g., weekly enrollment management activities, new advertising campaign, returning students who stopped out during the fall and spring due to COVID-19). The College also attributes this enrollment growth to its strong focus on offering face-to-face classes in response to student demand (close to 60% of face-to-face courses). Despite these successes, SFSC did experience a notable decline (-7.24%) in PSAV enrollments--specifically automotive and law enforcement during the summer term. Limiting class sizes as a result of COVID-19 has had an impact on programs that must be facilitated face-to-face for optimal student learning. For the fall term, the adult education program has had enrollment growth (fall headcount presently up 15.8%); moreover, local industry demand has contributed to fall apprenticeship FTE growth of over 104% (32.6 FTE). More specifically, there has been marked enrollment growth in the health care apprenticeship, electricity apprenticeship, and commercial AC apprenticeship programs. Nevertheless, the College anticipates closing the fall term slightly down (-.84%) because of continued enrollment declines in the automotive and law enforcement PSAV programs (fall PSAV FTE is down 26% or 40.6 FTE) and limited growth in the associate of arts program (down 2.4% or 16.6 FTE). Spring term is presently up 3.2% the same day last year, and the College projects it will end the spring term up .7%. Continued growth is expected in its adult education and apprenticeship programs. In contrast, further FTE declines (albeit less than the fall term) are anticipated in advanced and professional and PSAV during the spring term; a new PSAV law enforcement class is scheduled for the spring term, which will help offset the spring term PSAV FTE decline. FTE Projections suggest SFSC will close the current reporting year (2022) slightly up compared to the previous reporting year (2021). Extending out five years, SFSC's projection model predicts only slight FTE growth for 2023 (.93%), 2024 (.88%), 2025 (.62%), 2026 (.79%), and 2027 (.66%). Presently, no new programs or notable major program expansions are anticipated during this five-year time frame; however, the College will be instituting a new guided pathways initiative over the next five years called Panther PATHways. The primary goal of Panther PATHways is to increase attainment through access by helping each student achieve their desired student success goal in the least amount of time. A particular emphasis of Panther PATHways is improving student advising services.

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	UD (-1), AP (+3), PSV (+2), DE (-2) were adjusted to align FTE estimates with college projection. PSAV (-67) adjusted to reflect FTE decline due to declining enrollments in the college's PSAV programs to include automotive and law enforcement. APP (+72) experienced strong FTE growth during the summer and fall terms (health care apprenticeship, electricity apprenticeship, and commercial AC apprenticeship). AB (+33) and ASG (+2) adjusted because of strong FTE growth during the summer and fall terms--additional ABE, ESOL, and GED growth is anticipated during the spring term as students return to continue their adult education studies.
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	

2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD (+10), PSV (+1), DE (+8), PSAV (-5), APP (+5), AB (+10), and ASG (+2) adjusted to align with the College's projection estimates.
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD (+3), AP (+25), DE (+4), PSAV (+5), APP (+3), and AB (+6) adjusted to align with the College's projection estimates.
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD (+3), AP (+26), PSAV (+5), APP (+1), and AB (+4) adjusted to align with the College's projection estimates.
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 (+3), AP (+31), DE (+1), PSAV (+6), APP (+2), and AB (+7) adjusted to align with the College's projection estimates.
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 (+33), PSAV (+6), and APP (+1) adjusted to align with the College's projection estimates.

CC27

College Name: Tallahassee Community College

Status: Accepting Estimates and Projections

Narrative:

Tallahassee Community College (TCC) reviewed and evaluated the Florida College System's FTE-1 Estimates for 2022. An analysis of TCC's current enrollment trends support the end-of-year FTE. Therefore, TCC accepts the Florida College System's FTE-1 Estimates.

TCC also reviewed and evaluated the Florida College System's FTE-1 Projections. The projections reflect the impact of COVID on future FTE enrollments. Therefore, TCC accepts the Florida College System's FTE-1 Projections.

CC28**College Name: Valencia College****Status: Adjusting Estimates and Projections**

Narrative:

2021 -2022 FTE-1 Estimates

Valencia College has reviewed and made adjustments to the Florida College System's FTE-1 Estimates for 2021-22. The College has examined FTE enrollment data to date and finds the division estimates to be closely aligned (~1.6% difference) with our expectations for the spring term. The linear model presently used by the Division is consistent with the Colleges overall projections and closely represent the short-term expectation in overall FTE enrollment for the 2021-22 year.

Within the current year, the College is lowering the current year end estimate for upper division by (-44 or 3.6%) which is representative of the current trend. However, you will see continued growth in the upper division category (see 5 year projection adjustments). Take note that the estimate of 1175 is still 80 FTE over prior year.

The FTE estimate for the AP category has been adjusted up by 761 FTE with respect to the Division's estimate. The college expects that overall enrollment in the lower level AP category is estimated to increase by 3.6% which is consistent with our current trends for spring based on the actual enrollment we have already seen.

FTE for the PSV category has been adjusted down by -229 FTE with respect to the Division's estimate. The college expects that overall enrollment in the lower level PSV category is estimated to decline for the remainder of the 2021-22 year by -2.6%. With the summer 2021 and fall 2021 enrollment already in our rear view mirror, we are confident that they estimate of 8,407 is an accurate estimate for the current year, thus the adjustment of -229. The college estimates slightly lower Spring FTE enrollments compared to prior spring primarily in the Health Occupations, Industrial, Public Service, and Business programs.

5 Year Projections Adjustments

Valencia College estimates Upper Division to continue their growth trend due to the high student demand in the Applied Science and Organization Leadership, Nursing, and Software development programs. As these offerings expand, FTE enrollment is expected to continue to grow. In year ending 2023, we adjusted the states numbers up by 559 so that we can get to an aggressive but expected enrollment growth of 390 FTE. In the 2024 fiscal year, we expect to see continued growth of 157 FTE (10%) and 5% (86 FTE) growth in 2024/2025. In future years (2025 and beyond) as the program mature, we expect the growth to slow to the range of 1%.

Valencia is also deploying several projects that are expected to positively influence FTE enrollment in the short and long term. These projects are tied to the Student Affairs division and seek to enhance and modernize the different ways in which students are served from financial aid verification, recruitment and advising, to a student services business process redesign that seeks to improve the student's ability to navigate administrative enrollment processes. The outcomes of these tools should increase access, improve transfers and elevate graduation rates consistent with our strategic plans. Valencia estimates that these initiatives will provide FTE growth post pandemic for all categories but most significantly within the AP and PSV categories. These projects are expected to have a ROI in the first two years of use and generating FTE growth of 3% in 2022-23 (FTE 880 = 628 + 252) and 2023-2024 (FTE 906 = 646 + 260) slowing to 1% growth in the 2024-2025 (FTE 267 = 178+89), 2025-2026 (269 = 179 + 90) and 2026-2027 (FTE 271 = 180+91).

Years	Row		
2022	B.1	New/Improved Program:	
2022	B.2	Program Reduction/Deletion:	
2022	B.3	Opening of New Campus or Center:	
2022	B.4	Policy Decisions :	
2022	B.5	New/Expanded Industry:	
2022	B.6	Other Factors:	UD, AP, PSV
2023	C.	FTE Growth: HS Graduates	
2023	D.1	New/Improved Program	
2023	D.2	Program Reduction/Deletion	
2023	D.3	New Campus/Center	
2023	D.4	Policy Decisions (Down Only)	
2023	D.5	New Expanded Industry	
2023	D.6	Other Factors	UD, AP, PSV
2024	C.	FTE Growth: HS Graduates	
2024	D.1	New/Improved Program	
2024	D.2	Program Reduction/Deletion	
2024	D.3	New Campus/Center	
2024	D.4	Policy Decisions (Down Only)	
2024	D.5	New Expanded Industry	
2024	D.6	Other Factors	UD, AP, PSV
2025	C.	FTE Growth: HS Graduates	
2025	D.1	New/Improved Program	
2025	D.2	Program Reduction/Deletion	
2025	D.3	New Campus/Center	
2025	D.4	Policy Decisions (Down Only)	
2025	D.5	New Expanded Industry	
2025	D.6	Other Factors	UD, AP, PSV
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, AP, PSV
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, AP, PSV