

## College Justifications 2023-24 FTE-1A

CC01

College Name: Eastern Florida State College

Status: Accepting Estimates and Adjusting Projections

**Narrative:**

Overall: Early indications of enrollment change between RY 2023 actual enrollment data and the RY 2024 estimate are positive for Eastern Florida State College (EFSC). In reviewing enrollment data for summer end-of-term and beginning-of-term fall during RY 2024 along with other resources provided to EFSC by the FDOE, we concur with the RY 2024 Estimates. However, we are adjusting the growth model during RY 2025 to better reflect the adjustments we submitted in July 2023 during the FEP/COFTE projection submission. Due to the short time frame between the summer and FTE1 projections, there is no reason for EFSC to think these added figures would be significantly different. The previously submitted adjustments are now added to the new estimate for RY 2024. The enrollment growth line for RY 2026 – RY 2028 are nearly identical to the projections submitted in the summer of 2023. One last adjustment is made in RY 2029.

The two credit types for which no adjustment was made in the RY 2025 projection were for UD and PSAV type credits. These two show two FTE more than were included in the projections during summer 2023. We are not adjusting those credit types at this point because as is too early to make this judgement. Bachelor course FTE enrollment was down by about -9% this past summer (the smallest FTE term), but it is up by about 5% this fall (the largest FTE term). Likewise, reviewing internal data, enrollment in PSAV type courses are down slightly this fall as of October 17th. However, there are several PSAV courses that start late in the fall term and spring terms typical generate slightly more FTE than fall terms for clock hour programs and PSAV courses. These credit types will be reviewed carefully during the FTE2 projections in spring of 2024.

Historical data show the turnaround in enrollment growth starting in RY 2023 and estimated to accelerate in RY 2024.

**Actual FTE by Credit Type and YoY Change with State Estimate for RY 2024**

| RY   | UD     | AP     | PSV    | Dev Ed | PSAV  | Total   | RY   | UD    | AP     | PSV    | Dev Ed |
|------|--------|--------|--------|--------|-------|---------|------|-------|--------|--------|--------|
|      | PSAV   | Total  |        |        |       |         |      |       |        |        |        |
| 2020 | 928.0  | 7188.4 | 2078.1 | 243.9  | 343.6 | 10782.0 | 2020 | 10.6% | -1.3%  | 0.3%   |        |
|      | -10.0% | 5.0%   | -0.1%  |        |       |         |      |       |        |        |        |
| 2021 | 1060.4 | 6581.5 | 1856.5 | 160.4  | 282.8 | 9941.6  | 2021 | 14.3% | -8.4%  | -10.7% | -34.2% |
|      | -17.7% | -7.8%  |        |        |       |         |      |       |        |        |        |
| 2022 | 1008.5 | 5652.2 | 1708.1 | 176.1  | 395.4 | 8940.3  | 2022 | -4.9% | -14.1% | -8.0%  | 9.8%   |
|      | 39.8%  | -10.1% |        |        |       |         |      |       |        |        |        |

|      |       |        |        |       |       |        |      |       |      |      |       |
|------|-------|--------|--------|-------|-------|--------|------|-------|------|------|-------|
| 2023 | 903.8 | 5799.4 | 1732.5 | 193.6 | 357.9 | 8987.2 | 2023 | -9.4% | 2.0% | 1.9% | 14.7% |
|      | -0.1% | 0.9%   |        |       |       |        |      |       |      |      |       |
| 2024 | 904   | 6120   | 1790   | 206   | 358   | 9378   | 2024 | 0.02% | 5.5% | 3.3% | 6.4%  |
|      | 0.03% | 4.3%   |        |       |       |        |      |       |      |      |       |

Credit Type key: UD = Upper division (3000/4000) level courses; AP = advanced and professional (mainly general education and credits that are not directly related to certificate programs); PSV = technically oriented credits applicable towards college credit certificates, associate in science degrees, and ATDs; DevEd = Developmental education and EAP; PSAV = CTC program clock-hour vocational courses.

### Accepting the Estimate for RY 2024

EFSC is accepting the Estimate provided by the state for RY 2024. Enrollment data from summer 2023 and Fall 2023 show enrollment 4.3%. EFSC has not yet opened registration for the spring term, but positive data from summer and fall point towards reaching the estimated increases provided by the State. When compared to last fall, we have seen strong increases in the headcount of Associate in Arts students (+530), Dual Enrolled students (+67), and FTIC students (+177) which will help stabilize enrollment and contribute to potential increases in the years to come.

### Justification for adjusting projections

EFSC thinks that the FTE growth projection model submitted during summer of 2023 along with that justification is still reasonable and we have adjusted the current submission to better reflect the model as submitted in July 2023. The primary adjustment EFSC made to the current submission is for RY 2025 to align with the anticipated enrollment growth/decline found in the RY 2023 FEP-COFTE Summer submission.

The State’s increased FTE estimate for RY 2024 changed the starting point of the projections. However, rather than utilize the previous FTE growth projections model for RY 2025, the model goes straight to the anticipated FTE without consideration for the updated starting point. The increased estimate for RY 2024 created a large and unexpected decline during RY 2025 to reach the previously submitted projections. The adjustments in RY 2025 are all placed in the Other factors row within the A&P, PSV, and DevEd credit types for which EFSC has submitted data. These adjustments align the FTE growth projection model for RY 2025 with the figures submitted during summer of 2023. The adjustments include 267 A&P credits, 46 PSV credits, and 9 in the Dev Ed credits.

While there was a larger than expected increase for the estimate for RY 2024 and an adjustment to the projection for RY 2025, the projections for RY 2026-2028 were not adjusted and align with the FTE growth projection model which were previously submitted and justified through the Summer 2023 FEP-

COFTE Projections submission. However, the final year of the projection is being adjusted by EFSC. Accepting the projections for RY 2026-2028 and adjusting the projection for RY 2029 is based on our previously submitted analysis and updated information regarding high school graduates in RY 2028. We are confident in the projection numbers (with adjustments in 2029) based on multiple factors.

The justification from the FEP-COFTE submission during summer of 2023 to increase FTE in RY 2025, 2026, and 2027 included the plans to expand enrollment our Aerospace Technology AS degree and Aviation Maintenance CTC programs due to the creation of the Aerospace Center of Excellence on the Titusville Campus. Additionally, we anticipate positive effect on enrollment of our newly planned Center for Innovative Technology Education building planned for our Melbourne campus. These program expansions support the projection model (row b), particularly for PSV and PSAV type credits. Additionally, for RY 2024-2027 the state projects an increase in public high school graduates which support the model’s increase in A&P credits and PSV credits.

The state provided updated data related to Brevard County public high school graduates showing that there will be a decrease in high school graduates from 2026 to 2027 which contributes to the leveling off of the FTE growth in the projection model and impacts the size of our FTIC cohort in RY 2028. However, in 2028 the graduating high school class increases by more than 200 students, for which we anticipate about 60 more to enroll at EFSC generating about 36 FTE during RY 2029. For the final year of the projection model EFSC added 36 FTE to line C – high school graduates, 5 FTE in the PSV Credit type and 31 FTE in the A&P credit type based on historical FTIC students have enrollment trends.

For RY2026-2028, Brevard County’s population is projection supports the projected growth due to the anticipated increase over the next five years in three key age brackets, 15-17, 18-19, and 20-24 (POPAFEP). These age groups account for more than 70% of EFSC enrollment (18%, 25%, and 28% respectively). Increases in population in these age brackets will result in expansion of the pool of potential student and their subsequent enrollment at EFSC.

**Brevard County Projected**

**Population Growth (2024-2029)**

| Age Group | RY23-RY24 | RY23-RY29 |
|-----------|-----------|-----------|
| 15-17     | 1.4%      | 5.9%      |
| 18-19     | 1.3%      | 5.9%      |
| 20-24     | -0.3%     | 2.1%      |
| 25-39     | 0.9%      | 3.7%      |
| 40-49     | 2.4%      | 12.1%     |

50-59 -4.2% -11.8%  
 60-UP 3.4% 14.3%  
 Overall 1.3% 6.6%

Initial RY 2024 Estimate and Projections 2025-2029

| RY            | Upper Division | A & P  | PSVC   | Dev Ed | PSAV  | Total  | Change |
|---------------|----------------|--------|--------|--------|-------|--------|--------|
| 2023 Actual   | 903.8          | 5799.4 | 1732.5 | 193.6  | 357.9 | 8987.2 |        |
| 2024 Estimate | 904            | 6120   | 1790   | 206    | 358   | 9378   | 4.3%   |
| 2025          | 908            | 5908   | 1832   | 201    | 371   | 9220   | -1.7%  |
| 2026          | 908            | 6031   | 1924   | 210    | 384   | 9457   | 2.6%   |
| 2027          | 908            | 6066   | 1929   | 213    | 385   | 9501   | 0.5%   |
| 2028          | 908            | 6065   | 1928   | 213    | 384   | 9498   | 0.0%   |
| 2029          | 907            | 6057   | 1927   | 213    | 385   | 9489   | -0.1%  |

Initial RY 2024 Estimate and Adjusted Projections 2025-2029

| RY            | Upper Division | A & P  | PSVC   | Dev Ed | PSAV  | Total  | Change |
|---------------|----------------|--------|--------|--------|-------|--------|--------|
| 2023 Actual   | 903.8          | 5799.4 | 1732.5 | 193.6  | 357.9 | 8987.2 |        |
| 2024 Estimate | 904            | 6120   | 1790   | 206    | 358   | 9378   | 4.3%   |
| 2025          | 908            | 6175   | 1878   | 210    | 371   | 9542   | 1.75%  |
| 2026          | 908            | 6298   | 1970   | 219    | 384   | 9779   | 2.48%  |
| 2027          | 908            | 6333   | 1975   | 222    | 385   | 9823   | 0.45%  |
| 2028          | 908            | 6332   | 1974   | 222    | 384   | 9820   | -0.03% |
| 2029          | 907            | 6355   | 1979   | 222    | 384   | 9847   | 0.27%  |

Credit Type key: UD = Upper division (3000/4000) level courses; AP = advanced and professional (mainly general education and credits that are not directly related to certificate programs); PSV = technically oriented credits applicable towards college credit certificates, associate in science degrees, and ATDs; DevEd = Developmental education and EAP; PSAV = CTC clock-hour vocational program courses. FTE

Enrollment definition: Sum of student semester hours (credits or clock hour equivalent) taken by students, divide by 30, or total SSH/30=FTE.

| Years | Row |                                      |
|-------|-----|--------------------------------------|
| 2024  | B.1 | New/Improved Program:                |
| 2024  | B.2 | Program Reduction/Deletion:          |
| 2024  | B.3 | New Campus/Center:                   |
| 2024  | B.4 | Policy Decisions (Down Only):        |
| 2024  | B.5 | New/Expanded Industry:               |
| 2024  | B.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: AP, PSV, DE; 322      |
| 2026  | C.  | FTE Growth: HS Graduates             |
| 2026  | D.1 | New/Improved Program:                |
| 2026  | D.2 | Program Reduction/Deletion:          |
| 2026  | D.3 | New Campus/Center:                   |
| 2026  | D.4 | Policy Decisions (Down Only):        |
| 2026  | D.5 | New/Expanded Industry:               |
| 2026  | D.6 | Other Factors:                       |
| 2027  | C.  | FTE Growth: HS Graduates             |
| 2027  | D.1 | New/Improved Program:                |
| 2027  | D.2 | Program Reduction/Deletion:          |
| 2027  | D.3 | New Campus/Center:                   |
| 2027  | D.4 | Policy Decisions (Down Only):        |
| 2027  | D.5 | New/Expanded Industry:               |
| 2027  | D.6 | Other Factors:                       |
| 2028  | C.  | FTE Growth: HS Graduates             |
| 2028  | D.1 | New/Improved Program:                |
| 2028  | D.2 | Program Reduction/Deletion:          |
| 2028  | D.3 | New Campus/Center:                   |
| 2028  | D.4 | Policy Decisions (Down Only):        |
| 2028  | D.5 | New/Expanded Industry:               |
| 2028  | D.6 | Other Factors:                       |
| 2029  | C.  | FTE Growth: HS Graduates AP, PSV; 36 |
| 2029  | D.1 | New/Improved Program:                |
| 2029  | D.2 | Program Reduction/Deletion:          |
| 2029  | D.3 | New Campus/Center:                   |
| 2029  | D.4 | Policy Decisions (Down Only):        |
| 2029  | D.5 | New/Expanded Industry:               |
| 2029  | D.6 | Other Factors:                       |

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CC02

College Name: Broward College

Status: Accepting Estimates and Adjusting Projections

Narrative:

Enrollment trends, enrollment outreach, and student success initiatives support FTE estimates with no adjustments. In 2021, Broward College conducted a 10-year FTE trend analysis as an initial step and basis for these revised projections. To further validate the revised projections, the Office of Institutional Research at Broward College developed an internal Ordinary Least Squares (OLS) regression model. The model utilized 11-year trends and, in the last 2 years, has demonstrated a high level of accuracy with an adjusted R-squared of 97%. The model includes a term variable to control for seasonality. The main predictors included in the model were Broward County High School graduation rates, yearly retention, term duration, unemployment rate, COVID (dummy variable), adult county population, current and projected earnings growth, as well as current and projected job growth. The model projected an approximate 3% year-over-year decline, except for the year 2027, which had an annual decline of 2%. Considering both the trend analysis and the model's estimated projections, we adjusted to align with our internal analysis for the years 2025, 2028, and 2029.

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

The supporting document (CC02.FTEPLAN.ADJDOCS.2024.PROD.pdf) includes the ROI for building 56 & 57 (Site 20).

| Years | Row |                               |   |
|-------|-----|-------------------------------|---|
| 2024  | B.1 | New/Improved Program:         |   |
| 2024  | B.2 | Program Reduction/Deletion:   |   |
| 2024  | B.3 | New Campus/Center:            |   |
| 2024  | B.4 | Policy Decisions (Down Only): |   |
| 2024  | B.5 | New/Expanded Industry:        |   |
| 2024  | B.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:                | Adjust projections by 10 for UD, 200 AP, 300 PSV, 10 PSAV, 5 AB                         |
| 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:         | Increase 355 AP COFTE at North Campus (site 20) with the remodel of Building 56 and 57, |
| 2027  | D.2 | Program Reduction/Deletion:   |   |
| 2027  | D.3 | New Campus/Center:            |   |
| 2027  | D.4 | Policy Decisions (Down Only): |   |
| 2027  | D.5 | New/Expanded Industry:        |   |
| 2027  | D.6 | Other Factors:                |   |
| 2028  | C.  | FTE Growth: HS Graduates      |   |
| 2028  | D.1 | New/Improved Program:         |   |
| 2028  | D.2 | Program Reduction/Deletion:   |   |
| 2028  | D.3 | New Campus/Center:            |   |
| 2028  | D.4 | Policy Decisions (Down Only): |   |
| 2028  | D.5 | New/Expanded Industry:        |   |
| 2028  | D.6 | Other Factors:                | Adjust projections by 10 for UD, 50 AP  |
| 2029  | C.  | FTE Growth: HS Graduates      |   |
| 2029  | D.1 | New/Improved Program:         |   |
| 2029  | D.2 | Program Reduction/Deletion:   |   |
| 2029  | D.3 | New Campus/Center:            |   |
| 2029  | D.4 | Policy Decisions (Down Only): |   |
| 2029  | D.5 | New/Expanded Industry:        |   |
| 2029  | D.6 | Other Factors:                | Adjust projections by 20 for UD, 50 AP  |

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CC03

College Name: College of Central Florida

Status: Accepting Estimates and Projections

Narrative:

The College of Central Florida has reviewed and is accepting the 2024 estimates as it is in alignment and consistent with the college's estimations.

The College of Central Florida has reviewed and accepted the Florida College System's FTE Projections for 2025 through 2029. The 5-year projections is in line with the college projections based on current trends.

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CC04

College Name: Chipola College

Status: Accepting Estimates and Projections

Narrative:

Chipola College has reviewed and accepted the Florida College System's FTE Estimate for 2024 and FTE Projections for 2025-2029.

Overall Projections Based on County Demographics

The decision to accept the FCS FTE projections was based primarily on the demographic trends for the five counties served by Chipola College. Analysis of the projected population data supplied by DOE shows that the population numbers for our five county district are projected to increase every year for the next six (6) years. Based on the projected population increases, we agree with the projected enrollment increases proposed by the FCS FTE projections.

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CC05

College Name: Daytona State College

Status: Adjusting Estimates and Projections

Narrative:

Daytona State College is in agreement with the overall 2023-2024 estimates provided by the state, with some minor adjustments. Currently, for the Fall 2023 term, DSC has experienced an increase in new student applications, persistence, retention rates, and overall enrollment. DSC's estimates align with the state's projections. The only adjustments we've made were to the EPI and VP categories, with an addition of 1 FTE in each category, respectively. These programs are still offered and maintain some level of enrollment.

Indications suggest that the increase in Fall 2023 enrollment, coupled with an improved persistence and retention rate, has allowed us to sustain enrollment growth compared to the previous year. We concur with the increase in the UD category, attributable to the addition of a new concentration in Healthcare Management as part of our Bachelor of Applied Science program and the introduction of the Bachelor's in Cardiopulmonary Science. We continue to engage with students to identify ways to support their persistence and ensure minimal disruption for returning students in the spring semester.

While we have not yet begun enrolling students for the Spring 2024 term, applications for the spring term are 23.8% higher than for Spring 2023. The residence hall is maintaining its demand and is expected to be at capacity for the semester. The addition of the residence hall on campus has resulted in increased student engagement in campus activities. We are witnessing growth in the categories of Adult Basic Education and Adult Secondary Education. Although applications were down for these categories in the Fall term, the yield rate was higher than the previous year, resulting in increased enrollment. Currently, we are on par with applications for the spring term, and with the increased yield, we anticipate further growth in these categories.

According to population projections from FLDOE, the population of our target demographics within our service district is projected to continuously increase for the years within the reporting periods. Over the years covered in this report, the college's service district is projected to grow by an average of 1.26%, with high school graduates expected to increase for 2024-25 and the following year, consistent with the state's growth projections.

In addition, several efforts are underway to stabilize enrollment. The college has implemented the first phase of a CRM system, focusing on both recruitment of new students and the retention of current students. The student retention module of the CRM has been launched, and we anticipate the recruitment module will go live in Spring 2024 to support efforts for the Fall 2024 academic term. The goal of this system is to increase engagement with prospective students and improve the yield rate. Additionally, the system will serve as an engagement platform for current students, further enhancing our persistence and retention rates. These data-driven support mechanisms will enable the college to positively impact enrollment and retention.

2024-2025 Academic Year:

Daytona State College agrees with the state's overall FTE estimate. However, we adjusted two categories, EPI (-1) and VP (-1). We made adjustments to two categories, EPI (-1) and VP (-1), because

there were no reported projections for the previous year, even though we still offer the program and have enrollments in it. Our aim was to ensure that we captured these enrollments, although we expect the impact on FTE to be minimal. The college agrees with the projected 879 FTE in the UD category. The projections in the AP (5409) and PSV (2101) categories can be attributed to the increase in high school graduates within the region and also the CTE dual enrollment program that is being continued. The college also agrees with the projected figure for the DE category (134) as well. Daytona State College also agrees with the projected estimates for the EPI (1), PSAV (719) and APP (572) categories due to the state's significant investment in critical workforce and apprenticeship opportunities. DSC continues to experience growth in the Adult Basic and Adult Secondary categories from the 2022-23 reporting year and therefore agrees with the state estimates of 153 and 28, respectively, due to the continued successful strategies to increase enrollment efforts. DSC also agrees with the projection for the VP category (1).

#### 2025-2026 Academic Year:

Daytona State College agrees with the state's estimate for the 2025-2026 academic year, we are projected to see the following category FTE: UD category (891), AP category (5479), PSV category (2129), Dev Ed category (135), EPI category (1), PSAV category (729), APPR category (579), Adult Basic category (155), and Adult Secondary category (29), and VP category (1). In the Spring of 2024, a new building will open at the Deltona Campus. This building will allow for the expansion of the Nursing program to the most populated city in our service district. There will also be an expansion of our PSV and PSAV programs to that location as well. The expanded programs at our regional sites should continue to increase student enrollments. Additionally, when comparing the projected high school graduates provided by the state in comparison to the current capture rate of students graduating from high school (30.6%) enrollment increases are anticipated.

#### 2026-2027 Academic Year:

Daytona State College agrees with the state's estimate for the 2026-2027 academic year, we are projected to see the following category FTE: UD category (902), AP category (5546), PSV category (2154), Dev Ed category (136), EPI category (1), PSAV category (739), APPR category (586), Adult Basic category (158), and Adult Secondary category (29), and VP category (1). This is, in large part, due to the increased effect of the opening of a new building at the Deltona Campus. Additionally, we anticipate that the college will continue to see increases in persistence and retention because of the implemented efforts of the strategies within the Title III Grant.

#### 2027-2028 Academic Year:

Daytona State College agrees with the state's estimate for the 2027-2028 academic year, we are projected to see the following category FTE: UD category (913), AP category (5613), PSV category (2180), Dev Ed category (138), EPI category (1), PSAV category (747), APPR category (593), Adult Basic category, (160), and Adult Secondary category (30), and VP category (1). This is, in large part, due to the implemented efforts of the strategies within the Title III Grant that will contribute to enrollment through gains in our persistence, retention and completion rates.

#### 2028-2029 Academic Year:

Daytona State College agrees with the state’s estimate for the 2028-2029 academic year, we are projected to see the following category FTE: UD category (923), AP category (5679), PSV category (2206), Dev Ed category (140), EPI category (1), PSAV category (756), APPR category (600), Adult Basic category (162), and Adult Secondary category (30), and VP category (1). This is, in large part, due to the implemented efforts of the strategies within the Title III Grant that will contribute to enrollment through gains in our persistence, retention and completion rates.

| Years | Row |                               |                  |
|-------|-----|-------------------------------|------------------|
| 2024  | B.1 | New/Improved Program:         |                  |
| 2024  | B.2 | Program Reduction/Deletion:   |                  |
| 2024  | B.3 | New Campus/Center:            |                  |
| 2024  | B.4 | Policy Decisions (Down Only): |                  |
| 2024  | B.5 | New/Expanded Industry:        |                  |
| 2024  | B.6 | Other Factors:                | EPI (+1) VP (+1) |
| 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:                | EPI (-1) VP (-1) |
| 2026  | C.  | FTE Growth: HS Graduates      |                  |
| 2026  | D.1 | New/Improved Program:         |                  |
| 2026  | D.2 | Program Reduction/Deletion:   |                  |
| 2026  | D.3 | New Campus/Center:            |                  |
| 2026  | D.4 | Policy Decisions (Down Only): |                  |
| 2026  | D.5 | New/Expanded Industry:        |                  |
| 2026  | D.6 | Other Factors:                |                  |
| 2027  | C.  | FTE Growth: HS Graduates      |                  |
| 2027  | D.1 | New/Improved Program:         |                  |
| 2027  | D.2 | Program Reduction/Deletion:   |                  |
| 2027  | D.3 | New Campus/Center:            |                  |
| 2027  | D.4 | Policy Decisions (Down Only): |                  |
| 2027  | D.5 | New/Expanded Industry:        |                  |
| 2027  | D.6 | Other Factors:                |                  |
| 2028  | C.  | FTE Growth: HS Graduates      |                  |
| 2028  | D.1 | New/Improved Program:         |                  |
| 2028  | D.2 | Program Reduction/Deletion:   |                  |
| 2028  | D.3 | New Campus/Center:            |                  |
| 2028  | D.4 | Policy Decisions (Down Only): |                  |
| 2028  | D.5 | New/Expanded Industry:        |                  |
| 2028  | D.6 | Other Factors:                |                  |
| 2029  | C.  | FTE Growth: HS Graduates      |                  |
| 2029  | D.1 | New/Improved Program:         |                  |
| 2029  | D.2 | Program Reduction/Deletion:   |                  |
| 2029  | D.3 | New Campus/Center:            |                  |
| 2029  | D.4 | Policy Decisions (Down Only): |                  |
| 2029  | D.5 | New/Expanded Industry:        |                  |
| 2029  | D.6 | Other Factors:                |                  |

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CC06

College Name: Florida SouthWestern State College

Status: Accepting Estimates and Adjusting Projections

Narrative:

Florida SouthWestern State College (FSW) has reviewed and accepted the Florida College System's FTE-1 Estimates.

FSW continues to compare historic FTE data with estimates and expects a reasonably similar end of year FTE of 9156 and so does not require an adjustment. Enrollment in the Advanced and Professional (A&P) category continues to be the largest portion of FTE at FSW and enrollment fluctuations are largely associated with it. FSW agrees that the end of year 8213 for A&P is reasonable. This can be attributed to considerable improvements in the enrollment processes at the College that help to support and stabilize the roughly 95% of all FTE supported by A&P. The estimates for the Post-Secondary Vocational (PSV) category of 281 also appear reasonable, given the variability of the category historically (at times jumping by nearly 400 in one year before declining by 200 in one year). The Upper Division (UD) estimate of 506 also appears reasonable given its stability. Developmental Ed (DE) and Post-Secondary Adult Vocational (PSAV) also appear reasonable at 117 and 39, respectively, as they begin to stabilize.

Overall Projections:

Florida SouthWestern State College (FSW) has reviewed and is adjusting the Florida College System's FTE Projections.

This decision was based on three main factors, two of which are program related, while the third is the model goodness of fit. Considering the model first, we are replacing the current projection based on a linear regression with a more representative power law model. As the decay in the power law model is not constant, the declines therefore adjust over time, unlike the linear regression. This is a better fit to current trends and is visible in Figure 2 of Page 2 in the evidence file. Before we consider the second factor, it is important to note that this initial adjustment results in 2024-25 through 2028-29 projections of 8891, 8710, 8517, 8309, and 8089 scaled initially to 9120, 9085, 9060, 9040, and 9020.

The second factor influencing the decision to adjust is the recent closure of the local Hodges University. FSW projects an increase in the first year of projections of 75 FTE due not only to the influx of students in other programs from Hodges who wish to complete their degrees utilizing common programs with FSW which is projected at an additional 25 FTE (Evidence Page 4 and 5), but also as a result of FSW taking on an entire program from Hodges, the Physical Therapist Assistant program which is projected at an additional 50 FTE, totaling the 75 FTE mentioned earlier (Evidence Page 13).

The third factor influencing the decision to adjust is the expansion of the AS Nursing Program over the next few years which is projected to increase FTE by 144 FTE after 5 years based on an increase of 72 in 2024-25 and 72 in 2027-28.

The combination of the second and third programmatic factors results in final projections for 2024-25 through 2028-29 scaled from the initially projected power law of 9120, 9085, 9060, 9040, and 9020, respectively, up to 9267, 9232, 9207, 9259, and 9244, respectively. To recap, this means 2024-25 is

adjusted from 8891 to 9267, 2025-26 from 8710 to 9232, 2026-27 from 8517 to 9207, 2027-28 from 8309 to 9259, and 2028-29 from 8089 to 9244.

All adjustments are made to the A&P category for the following reasons. First, all onboarding of Hodges University students will be in the A&P category. Second, all programmatic changes (the Physical Therapist Assistant and AS Nursing) will be in the A&P category. And third, 95% of FSW FTE is housed within A&P and any major trends up/down are driven by a change in A&P, therefore the power law model is applied universally to A&P.

| Years | Row |                               |  |
|-------|-----|-------------------------------|--|
| 2024  | B.1 | New/Improved Program:         |  |
| 2024  | B.2 | Program Reduction/Deletion:   |  |
| 2024  | B.3 | New Campus/Center:            |  |
| 2024  | B.4 | Policy Decisions (Down Only): |  |
| 2024  | B.5 | New/Expanded Industry:        |  |
| 2024  | B.6 | Other Factors:                |  |
| 2025  | C.  | FTE Growth: HS Graduates      |  |
| 2025  | D.1 | New/Improved Program:         | +147 (+75 expected incr. due to closure of Hodges U., +72 Nursing Program expansion) |
| 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:                | +229 adjustment from linear regression to more representative power law              |
| 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:                | +146 adjustment from linear regression to more representative power law              |
| 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:                | +168 adjustment from linear regression to more representative power law              |
| 2028  | C.  | FTE Growth: HS Graduates      |  |
| 2028  | D.1 | New/Improved Program:         | +72 from completion of Nursing Program expansion                                     |
| 2028  | D.2 | Program Reduction/Deletion:   |  |
| 2028  | D.3 | New Campus/Center:            |  |
| 2028  | D.4 | Policy Decisions (Down Only): |  |
| 2028  | D.5 | New/Expanded Industry:        |  |
| 2028  | D.6 | Other Factors:                | +188 adjustment from linear regression to more representative power law              |
| 2029  | C.  | FTE Growth: HS Graduates      |  |
| 2029  | D.1 | New/Improved Program:         |  |
| 2029  | D.2 | Program Reduction/Deletion:   |  |
| 2029  | D.3 | New Campus/Center:            |  |
| 2029  | D.4 | Policy Decisions (Down Only): |  |
| 2029  | D.5 | New/Expanded Industry:        |  |
| 2029  | D.6 | Other Factors:                | +205 adjustment from linear regression to more representative power law              |

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CC07

College Name: Florida State College at Jacksonville

Status: Adjusting Estimates and Projections

Narrative:

Florida State College at Jacksonville has been closely monitoring its FTE during the Fall 2023 and beginning of Spring 2024 semesters and acknowledges, as of right now, our data supports an end of year FTE of 14,738 which is 297 FTE more than the Florida College System's FTE-1 Estimates for 2023-2024.

Our actual 2022-23 FTE of 13,772.5 demonstrated that our initiatives are working, enrollment is growing, and we are moving in the right direction. This information combined with our enrollment reports reflect that we have made an informed decision to increase our FTE 2.0% more than the state's projection of 4.85%.

For FTE-1, we adjusted the state's 2023-24 estimates by 2.06% and the state's 5-year projections as follows: increased 2025 by 2% which automatically decreased 2026 and 2028 by -.04% and 2027 and 2029 by -.05%.

This slight increase of FTE continues to validate FSCJ's upward trajectory of 2.06% in FTE in 2023-24 with another 2% increase in 2025 therefore our data does not support the state's 5-year projections and have adjusted these projections.

As a result of new initiatives, policy changes, population growth in Duval and Nassau County, and on-going efforts outlined below, FSCJ has seen Summer 2023 enrollment translate into 293 more FTE than Summer 2022 and Fall 2023 translate into 640 more FTE than Fall 2022.

Understanding change, the impact of initiatives and policy changes that were implemented in various terms throughout 2022- 23 and summer and fall 2023, that continue, will have a ripple effect into the 2023-24 and 2024-25.

For example, FSCJ Connections Community Partner Event will continue to connect with community leaders making them aware of the education opportunities for their employees. This will continue to open the door for more third party sponsored students, as well as encourage local employers to promote FSCJ to their workforce.

Another example is FSCJ's Comprehensive Nudge campaign, which impacts all categories and will continue into 2025. This communication initiative increases the number of enrollment messages via email and text message to ALL students encouraging and reminding students to enroll.

One of FSCJ's long-term effort is FSCJ's "College for Kids" programming. These short-term summer camps target younger kids from early middle school through high school with the intention of planting the seed early regarding college with the hope of impacting any one of the categories except UD.

UD: Based on our weekly enrollment reports, UD has seen an increase in the past year and based on our weekly enrollment reports, we strongly believe the policies and initiatives that were implemented in 2022-23 have and will continue to increase enrollment by 32 FTE with the end of year UD FTE projection of 1,544. FSCJ's Comprehensive Nudge campaign increase the number of communication messages via email and text message to students encouraging enrollment. Additionally, brochures for the 2+2 pathway have been created and distributed highlighting only FSCJ Bachelor programs.

A&P: Based on our weekly enrollment reports, A&P has seen an increase in the past year and we strongly believe the policies and initiatives that were implemented in 2022-23 will increase enrollment with the end of year A&P FTE projection of 8306. We have changed the debt threshold at which our students are precluded from registration from \$25 to \$200 which has had a positive impact on enrollment. This has allowed students to enroll and, in so doing, address their outstanding debt without disruption to their academic progress. As of January 2023, the College's partnership with a third-party entity to provide a flexible payment option for students with financial balances has allowed more students to continue to matriculate by registering for classes upon the outstanding balance dropping below the financial hold threshold. High school yield is an "opportunity of growth" and with our presence on high school campuses every first and third Wednesday of each month, Recruitment and Dual Enrollment Coordinators are able to meet students, assist with applications/enrollment, and engage with the counselors.

PSV: Based on our weekly enrollment reports, PSV has seen an increase in the past year and we strongly believe the policies and initiatives that were implemented in 2022-23 we will increase enrollment with the end of year PSV FTE projection of 3270. High school yield is an "opportunity of growth" and with our presence on high school campuses every first and third Wednesday of each month, Recruitment and Dual Enrollment Coordinators are able to meet students, assist with applications/enrollment, and engage with the counselors.

Dev Ed: Based on our weekly enrollment reports, DE has shown an increase of 123 FTE from Fall 2022 to Fall 2023. We strongly believe the new placement tests and cut-off scores implemented by the state in the 2023-24 reporting year has increased enrollment with the end of year DE FTE projection of 618. This category has seen an increase of 756 more students in fall 2023 compared to fall 2022.

EPI: Based on our weekly enrollment reports, we agree with the end of year EPI FTE projection of 6.

PSAV: Based on our weekly enrollment reports, PSAV has seen an increase in the past year and we believe the new policies and initiatives that were implemented in 2022-23 we will increase enrollment with the end of year PSAV FTE projection of 650. FSCJ has been awarded the Florida Department of Economic Development Enterprise Florida to establish the Nassau County Transportation Education Institute which allows the College to establish a designated truck driving training facility at the Nassau Center. By the end of the project period, the goal is that 386 students will have enrolled in the Commercial Vehicle Driving training program. This grant supports FSCJ's current program expansion of Commercial Vehicle Driving (5100 - workforce certificate) and its current Class A Commercial Driver's License (CDL) credential. This grant adds fast-track training and test preparation classes resulting in specific licenses and endorsements such as Class B and C CDLs and additional/supplemental federal endorsements that require knowledge and/or skills tests.

AB: Based on our weekly enrollment reports, we agree with the end of year AB FTE projection of 335.

ASG: Based on our weekly enrollment reports, we agree with the end of year ASG FTE projection of 9.

For 2026-2029, FSCJ accepts the 1% FTE increase based the belief we have in our data, the efforts of the individuals that work at our institution and the growth in communities that we serve.

| Years | Row |                               |  |
|-------|-----|-------------------------------|--|
| 2024  | B.1 | New/Improved Program:         |  |
| 2024  | B.2 | Program Reduction/Deletion:   |  |
| 2024  | B.3 | New Campus/Center:            |  |
| 2024  | B.4 | Policy Decisions (Down Only): |  |
| 2024  | B.5 | New/Expanded Industry:        |  |
| 2024  | B.6 | Other Factors:                | <p>UD: Based on our weekly enrollment reports, UD has seen an increase in the past year and based on our weekly enrollment reports, we strongly believe the policies and initiatives that were implemented in 2022-23 have and will continue to increase enrollment by 32 FTE with the end of year UD FTE projection of 1,544.</p> <p>A&amp;P: Based on our weekly enrollment reports, A&amp;P has seen an increase in the past year and we strongly believe the policies and initiatives that were implemented in 2022-23 will increase enrollment by 171 FTE with the end of year A&amp;P FTE projection of 8306.</p> <p>PSV: Based on our weekly enrollment reports, PSV has seen an increase in the past year and we strongly believe the policies and initiatives that were implemented in summer 2023 we will increase enrollment by 68 FTE with the end of year PSV FTE projection of 3270.</p> <p>Dev Ed: Based on our weekly enrollment reports, DE has shown an increase of 123 FTE from Fall 2022 to Fall 2023. We strongly believe the new placement test and cutoff scores implemented by the state in 2023-24 will directly impact the increase in enrollment by 13 FTE with the end of year DE FTE projection of 618.</p> <p>PSAV: Based on our weekly enrollment reports, PSAV has seen an increase in the past year and we believe the new policies and initiatives that were implemented in 2022-23 we will increase enrollment by 13 FTE with the end of year PSAV FTE projection of 650.</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>FSCJ can expect a 2% FTE growth in 2024-25 due to the efforts listed below that will continue throughout 2023-2024 and into 2024-2025. Based on trend data from our weekly enrollment reports, a 32% population growth in Duval and Nassau Counties, an increase in on-going recruitment events positions, our comprehensive nudging campaigns, proactive case management, and assigned advising all support growth in enrollment and retention. Therefore, we are forecasting UD to increase by 43 FTE with the end of year UD FTE planned projection of 1,622, A&amp;P to increase by 235 FTE with the end of year FTE planned projection of 8578, PSV will increase by 93 FTE with the end of year FTE planned projection of 3328 and PSAV will increase by 44 FTE with the end of year FTE planned projection of 694. We strongly believe the new placement test and cutoff scores implemented by the state in 2023-24 continue into 2024-25 then it will directly impact the increase in enrollment by 18 FTE but still leave DE with an end of year DE FTE planned projection of 444.</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>For 2026-2029, FSCJ accepts the 1% FTE increase based the belief we have in our data, the efforts of the individuals that work at our institution and the growth in communities that we serve.</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:                |  |
| 2028  | C.  | FTE Growth: HS Graduates      |  |
| 2028  | D.1 | New/Improved Program:         |  |
| 2028  | D.2 | Program Reduction/Deletion:   |  |
| 2028  | D.3 | New Campus/Center:            |  |
| 2028  | D.4 | Policy Decisions (Down Only): |  |
| 2028  | D.5 | New/Expanded Industry:        |  |
| 2028  | D.6 | Other Factors:                |  |
| 2029  | C.  | FTE Growth: HS Graduates      |  |
| 2029  | D.1 | New/Improved Program:         |  |
| 2029  | D.2 | Program Reduction/Deletion:   |  |
| 2029  | D.3 | New Campus/Center:            |  |
| 2029  | D.4 | Policy Decisions (Down Only): |  |
| 2029  | D.5 | New/Expanded Industry:        |  |
| 2029  | D.6 | Other Factors:                |  |

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CC08

College Name: The College of the Florida Keys

Status: Adjusting Estimates and Projections

Narrative:

The estimates in the report include minor and significant adjustments for several reasons. The College of the Florida Keys (CFK) estimates 899 FTE for the 2023-24 reporting year. As evidenced in the Fall 2023 FTE Report, the College has accrued 396.7 toward the goal of 399 and anticipates reaching the goal of 399 by the end of the fall semester. As a result, the estimated FTE has been adjusted to reflect 899 for the 2023-24 reporting year. The College has expanded UD, AP, and APP opportunities by offering new programs and expanding on others. However, PSV and PSAV enrollment is lower than originally estimated and has been reduced in the adjustment. The projections were adjusted to revert to the five-year projections submitted in July of 2023. The Excel spreadsheet provided by the Florida Department of Education automatically calculated FTE for years 2025, 2026, 2027, 2028, and 2029 in tab FEP based on adjustments made in the EST1 tab. However, the College agrees with the projections (2025-2029) provided by the Florida Department of Education in TIBCO. As a result, 2025 was updated to revert to the projections submitted by CFK in July of 2023. For example, 5 FTE were removed from UD in the FTE-1 FEP tab to revert to the 74 FTE projected by CFK for 2025 in July of 2023. The same reductions were made to AP (135), DE (4), and APP (6). Further, PSV and PSAV were increased by 30 and 5, respectively, to reflect the projections submitted in July 2023. Adjustments to 2026, 2027, 2028, and 2029 were adjusted automatically in the FTE1 FEP tab based on the adjustments described above.

| Years | Row |                               |   |
|-------|-----|-------------------------------|---|
| 2024  | B.1 | New/Improved Program:         | Increase of 3 (UD) due to new program in BS-ESE   |
| 2024  | B.2 | Program Reduction/Deletion:   |   |
| 2024  | B.3 | New Campus/Center:            |   |
| 2024  | B.4 | Policy Decisions (Down Only): |   |
| 2024  | B.5 | New/Expanded Industry:        |   |
| 2024  | B.6 | Other Factors:                | Increase of 2 (UD) due to growth in BAS-SM and and increase of 136 (AP), 4 (DE), 6 (APP) and reduction of 30 (PSV) and 5 (PSAV) due to fall 2023 enrollment |
| 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:                | Reduction of 5 (UD), 135 (AP), 4 (DE), and 6 (APP) and an increase of 30 (PSV) and 5 (PSAV) to revert to projections submitted in July 2023.                |
| 2026  | C.  | FTE Growth: HS Graduates      |   |
| 2026  | D.1 | New/Improved Program:         |   |
| 2026  | D.2 | Program Reduction/Deletion:   |   |
| 2026  | D.3 | New Campus/Center:            |   |
| 2026  | D.4 | Policy Decisions (Down Only): |   |
| 2026  | D.5 | New/Expanded Industry:        |   |
| 2026  | D.6 | Other Factors:                |   |
| 2027  | C.  | FTE Growth: HS Graduates      |   |
| 2027  | D.1 | New/Improved Program:         |   |
| 2027  | D.2 | Program Reduction/Deletion:   |   |
| 2027  | D.3 | New Campus/Center:            |   |
| 2027  | D.4 | Policy Decisions (Down Only): |   |
| 2027  | D.5 | New/Expanded Industry:        |   |
| 2027  | D.6 | Other Factors:                |   |
| 2028  | C.  | FTE Growth: HS Graduates      |   |
| 2028  | D.1 | New/Improved Program:         |   |
| 2028  | D.2 | Program Reduction/Deletion:   |   |
| 2028  | D.3 | New Campus/Center:            |   |
| 2028  | D.4 | Policy Decisions (Down Only): |   |
| 2028  | D.5 | New/Expanded Industry:        |   |
| 2028  | D.6 | Other Factors:                |   |
| 2029  | C.  | FTE Growth: HS Graduates      |   |
| 2029  | D.1 | New/Improved Program:         |   |
| 2029  | D.2 | Program Reduction/Deletion:   |   |
| 2029  | D.3 | New Campus/Center:            |   |
| 2029  | D.4 | Policy Decisions (Down Only): |   |
| 2029  | D.5 | New/Expanded Industry:        |   |
| 2029  | D.6 | Other Factors:                |   |

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CC09

College Name: Gulf Coast State College

Status: Accepting Estimates and Projections

Narrative:

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

Gulf Coast State College has been closely monitoring trends from previous year, as well as the current fall 2023 semester FTE, and acknowledges that our data supports FLDOE FTE estimates and projections. Most communities take three to five years to recover from severe hurricane damage and our service district is now past that timeframe after being hit by a Category 5 hurricane in October 2018.

Gulf Coast State College is offering the Gulf Coast Guarantee for all 2023 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.

Florida State University-Panama City Seminole Landing residential housing provides GCSC students with additional housing options, and available housing is expected to increase over the next four years as thousands of apartments are currently under construction or under development in the Panama City area.

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.

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CC10

College Name: Hillsborough Community College

Status: Adjusting Estimates and Projections

Narrative:

Hillsborough Community College has reviewed and adjusted the Division's FTE-1 estimate.

In total, the Division FTE-1 estimate at 19,817 is very close to the college estimate of 19,846, a difference of just 29 FTE. This is the summation of a detailed review and comparison of the division FTE-1 estimates with college estimates by enrollment category. With one exception, the division's estimates are closely aligned with the results of our current enrollment estimates. The exception is upper-division, we see that a small adjustment to the FTE-1 estimate in upper-division, -21 FTE, is necessary based on what is seen in the enrollment numbers at present for the 2023-24 reporting year. Upper-division at HCC is still quite new, and it is comprised of only one program, the Bachelor of Science in Nursing (BSN). Program enrollment is suppressed because the program is in the process of attaining accreditation from the Accreditation Commission for Education in Nursing (ACEN). A site visit is scheduled during fall 2024 term, and we believe that the program accreditation from ACEN will follow quickly.

Hillsborough Community College has reviewed and adjusted the Division's 5-Year Projections.

In total, the 5-Year Projections present a reasonable scenario in comparison with college historical enrollment. The same is true by category with one exception, upper-division. For the same reasons as stated above for the FTE-1 estimate, adjustments to the 5-year projections are also necessary. Given the timing of program accreditation for the BSN program, and its effect on enrollment, our original projections for program expansion to capacity have been extended into the future.

| Years | Row |                               |                                   |
|-------|-----|-------------------------------|-----------------------------------|
| 2024  | B.1 | New/Improved Program:         |                                   |
| 2024  | B.2 | Program Reduction/Deletion:   |                                   |
| 2024  | B.3 | New Campus/Center:            |                                   |
| 2024  | B.4 | Policy Decisions (Down Only): |                                   |
| 2024  | B.5 | New/Expanded Industry:        |                                   |
| 2024  | B.6 | Other Factors:                | UD has been reduced by 21 FTE.    |
|       | 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 has been reduced by 189 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 has been increased by 105 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 has been increased by 105 FTE. |
| 2028  | C.  | FTE Growth: HS Graduates      |                                   |
| 2028  | D.1 | New/Improved Program:         |                                   |
| 2028  | D.2 | Program Reduction/Deletion:   |                                   |
| 2028  | D.3 | New Campus/Center:            |                                   |
| 2028  | D.4 | Policy Decisions (Down Only): |                                   |
| 2028  | D.5 | New/Expanded Industry:        |                                   |
| 2028  | D.6 | Other Factors:                |                                   |
| 2029  | C.  | FTE Growth: HS Graduates      |                                   |
| 2029  | D.1 | New/Improved Program:         |                                   |
| 2029  | D.2 | Program Reduction/Deletion:   |                                   |
| 2029  | D.3 | New Campus/Center:            |                                   |
| 2029  | D.4 | Policy Decisions (Down Only): |                                   |
| 2029  | D.5 | New/Expanded Industry:        |                                   |
| 2029  | D.6 | Other Factors:                |                                   |

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CC11

College Name: Indian River State College

Status: Accepting Estimates and Projections

Narrative:

Indian River State College is accepting the Division of Florida Colleges' 2023-24 FTE-1 estimates. Analyzing our current summer/fall enrollment, the estimated numbers are in line with the College's predictions. We don't expect large increases or decreases to occur for the remainder of the year due to policy or program/industry changes.

Indian River State College is also accepting the Division of Florida Colleges' five-year projections. Due to the nonlinearity of our enrollment for the past several years, we will not be using our usual projection model until there are at least three years of linear data. Because the Division's projections are those that were accepted in summer, which includes last year's increase in enrollment due to the Promise Program as well as IRSC's adjustment for increases in Nursing enrollment, these numbers are in line with, though a bit smaller than, the College's predictions. As of now, we don't expect other large increases or decreases to occur in the next 5 years due to policy or program/industry changes. However, we do expect that our current strategies will attract future students, and our enrollment for each year will be larger than we can project right now based on currently available data.

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CC12

College Name: Florida Gateway College

Status: Adjusting Estimates and Projections

Narrative:

Florida Gateway College (FGC) has examined and analyzed the Florida College System's FTE estimate for the 2023-24 academic year, and for the subsequent academic years 2024-25 through 2028-29, and is making selected modifications to the Division's projections.

### Overall Observations

The Division's estimates, based upon FGC's earlier projections and current actual enrollment, closely align with our FTE expectations for the 2023-24 year. The one exception appears to be in the calculation of the Postsecondary Adult Vocational (PSAV) programs FTE. The rationale for revising the PSAV estimate is detailed below. In ensuing out-years, the growth projection for EPI has been eliminated due to programmatic changes. All other modifications in select years are discussed individually.

### Programmatic Observations and Impacts on FTE

The information below provides programmatic details regarding adjustments to the various FTE sectors.

#### Advanced and Professional (AP)

The Division's FTE-1 projections, based on the FGC's August input, accurately reflect the expected FTE in our Associate in Arts (A.A.) program. Using the latest available data, we determined that students under thirty-four years old comprise approximately 80% of FGC's enrollment. Following Division methodology, we ran a 2-year regression analysis against the AP FTE and the 5-district population ages 15-34. The resulting projection reflects a minimal expected growth rate in our A.A. program. The population growth in this demographic is estimated to approximately 2.3% over the course of the next five years, the result of which is a relatively flat level of enrollment (less than 0.5% annually) in our largest program sector. The Division's AP numbers substantially conform to the projections in our independent model.

#### Upper Division (UD)

Upper Division programs have experienced variable rates of growth within the four Bachelor's degree programs offered at the College. However, overall, the baccalaureate programs are showing modest growth, and our projections remain conservative and aligned with the Division's UD estimate.

The B.S. in Nursing (BSN) program has experienced cyclical increases and decreases over the years. Currently, we have noticed a significant uptick in enrollment in the program. The college is consistently participating in recruiting activities and maintain an expectation of continued modest growth. As in the past, one of the major obstacles to growth continues to be the availability of qualified adjuncts to manage higher enrollments. We expect the growth to be restrained, but steady, as our capacity

increases. No modification to the projections has been made, as the Division's growth estimate already encompasses expected increases in the program.

The B.S. in Elementary Education program continues to experience steady growth. Fall 2023 FTE is 33% higher than in Fall 2022, with Intended B.S. students (those completing lower level prerequisites to the program) also higher this term over last. FGC's A.A. graduates are choosing to enroll in the B.S. in Elementary Education at FGC rather than transferring to other institutions, thereby maintaining our position as a feeder institution for the program. We expect modest growth to continue as the demand for teachers remains exceptionally strong.

As in other early childhood education-related programs, the B.S. in Early Childhood Education is experiencing a slight decline in enrollment, with a degree of unpredictability in the long term. Childcare centers often struggle to retain employees due to pay that is comparatively low to that of other industries with fewer educational requirements. Though demand in the field is likely to be relatively flat, there will remain a need to train new workers.

The B.A.S. in Water Resources is primarily a cohort-based program. Existing cohorts have completed their degrees. We are examining the demand for future cohorts, and expect enrollment declines in the short-term due to a gap in the formation of any new cohort(s). Long-term projection increases are being put on hold, pending decisions regarding program needs assessment. No FTE changes are being made to our projections for this program at this time.

Overall, the Division's modest growth projection for the Upper Division programs is acceptable as is. Although FGC is pursuing an additional bachelor's degree program (not yet approved), we anticipate any FTE gains for new programs will likely be offset by slight declines in selected existing UD programs, particularly in the near term.

#### Educator Preparation Institute (EPI)

The EPI program has declined significantly, with no expectation of a return to previous levels. The counties that have used EPI as their alternative certification provider are now using the free North East Florida Educational Consortium (NEFEC) version. We have converted the EPI program to bachelor's level courses that can be taken individually. The impact will likely result in a slight increase in upper level FTE. Although we are expecting enrollment in the courses to slowly improve, the FTE enrollment in the whole program is expected to stay low. The Division's projected growth of 12 FTE added in 2024-25 has been adjusted to return the estimated FTE to a zero-growth level of 6 FTE.

#### Postsecondary Vocational (PSV)

Associate in Science (A.S.) degrees and college credit certificates comprise the College's Postsecondary Vocational (PSV) programs.

The single program having the most impact on our PSV FTE continues to be that of the Registered Nursing, A.S. degree (ASDN). ASDN program expects to see continued, though moderate, growth in the near term and in the ensuing few years. FGC has made several recent changes that make our program more appealing to prospective students: eliminating the summer break, implementing a second (spring) cohort each year, and implementing the accelerated program. In addition, our high NCLEX-RN pass rates are also a positive recruiting tool. We have currently enrolled 73 students in the fall 2023 cohort and we will have another cohort in the spring. Over the next several years, we expect the nursing program to grow to 100 - 130 students annually between the two cohorts. Current projections determined in the August 2023 submission to the Division have taken this into account and are reflected in the analysis.

The Emergency Medical Services Technology, A.S. degree has seen enrollment increases and decreases over the last several years. There remains a shortage of pre-hospital providers, and many agencies require employees to have a degree in order to promote throughout the ranks. The college has strong industry partnerships and are serving several agencies. We have seen increased interest in this area and expect the demand to remain steady in the long run, however, current enrollment is in slight decline. For this reason, we are not altering our FTE projection for this program. No impact to FTE is forecast.

The Physical Therapist Assistant A.S. program has experienced a steady decline in students in recent years. The program has faced a number of administrative challenges which are currently being addressed. The college has implemented a number of strategies that we hope will bring success to the PTA program. We currently have eight students enrolled in a prerequisite PHT1007 course who have not been formally accepted into the limited access program. A new cohort has yet to be determined, and any enrollment changes are expected to be minimal for the near future, therefore, we will not make any adjustments at this time.

FGC's Environmental Science program has seen growth in the past. As the majority of enrollment has been driven by specific cohorts, and no new cohorts are currently planned for 2023-2024, this program may see a potential decline in the future. We continue to explore options, however, as we have seen local interest from industry partners and hope to grow interest through these avenues. Funded FTE projections are unaffected by this program.

A potential for future growth may be found in our Agribusiness program. We have seen recent growth in the program, especially from student athletes. Several of the players from the softball and fishing teams are pursuing this program, which may help drive continued steady growth. Near term increases in FTE fall within the growth projected by the Division's estimates.

FGC has just begun a new program in Cybersecurity. This complements the numerous computer technology programs we offer. The program may take a semester or two to establish an estimate for FTE

in 2023-24 and beyond, but at this time any increase in PSV FTE will fall within the Division's projected growth from the model.

Lastly, FGC has just introduced a new A.S. degree in Operations Management Technology. This is a limited access program, designed to provide graduates of certain workforce certificate programs access to the technical, supervisory, and management skills necessary to further career opportunities and improve individual marketability in all facets of industry. Although no additional FTE are being added to the Division's estimates for 2023-24, after assessing expected graduates of the "feeder" certificate programs, we anticipate this degree program to have an enrollment of 10 students by Fall 2024 and generate +5 FTE in 2024-25. Growth beyond that will be projected at a later time, once the program has become established.

#### Postsecondary Adult Vocational (PSAV)

Postsecondary Adult Vocational programs are by nature volatile in terms of enrollment. Most programs are of shorter duration, and are offered in response to current demand. Also, although the programs may have substantial enrollments in terms of students served, some of the program enrollments have generally translated to relatively small FTE numbers. That said, FGC is on track to realize significant overall FTE PSAV growth from 2022-23 to 2023-24. Currently, FTE in Fall 2023 is already up over 8% from Fall 2022. Additionally, upon further investigation, we realize that the August 2023 estimates appear to be seriously understated. Looking at the Funded-30 FTE-1 Lower Level Worksheet (see documentation provided), we have noted that the A/T ratio of 0.566901 applied in 2024 B is significantly out of normal range. The 3-year prior ratio average is 0.527433, with a high value of 0.546276, and a low of 0.511223. FGC had predicted an FTE of 296 for 2023-24 in its August projection, yet the Division estimated 284 FTE, which was the same as our 2022-23 actual. Applying the average A/T ratio to our Fall 2023 actuals results in an FTE of 305 for our PSAV programs, however, in the interest of being conservative, we are applying a ratio of 0.54, yielding a projected FTE of 298 for 2023-24. The division's projections for future years are being accepted as is, with +12 FTE added to amend the 2023-24 base.

New and/or improved programs within this sector, as well as the impetus created by the Open Door Grant (see attachment), bode well for growth in these career-oriented programs.

One of our newer programs that is expected to impact our FTE in the PSAV sector is the Certified Nursing Assistant (CNA) program. As a short duration credentialed program with a positive employment outlook, this is one of the Open Door Grant programs offered at FGC. We currently have seven (7) students enrolled in the Fall 2023 cohort, netting an additional +2 FTE. The program, however has the capacity to grow to a cohort of 24. The college is currently actively recruiting for this program to bring enrollments up to capacity.

Public Service programs experienced major increases in FTE (51%) in 2022-23. Recently we have seen significant growth in EMT demand as agencies have had high rates of turnover (retirements, staff moving to different agencies). With agencies in need of large numbers of employees, we have seen steady interest in these areas. We have strong industry partnerships and are now serving additional agencies. The fire and EMT programs (which has been our key growth area) may plateau. Our goal will be to continue to serve the numbers we did last year as interest remains strong.

Within the PSAV Trade and Industrial programs, we note that recent statewide initiatives have emphasized the importance and benefit of industry certificates of value. We offer a strong array of such programs. The College has worked to expand facilities to accommodate the demand for many of these programs such as Welding, HVAC, and CDL. We expect the demand to remain stable throughout the projection years.

#### Developmental Education (DE)

FGC experienced a significant increase in Developmental Education (DE) FTE in 2022-23. Although Summer/Fall 2023 indicates a lower enrollment than the previous Summer/Fall 2022, we expect that the Spring 2024 FTE will rebound to a level consistent with last Spring and are projecting stable developmental education enrollment.

The Division is predicting a substantial increase in DE FTE in 2024-25. This is in alignment with the increase in our peak district demographic of 15-34 year old students. We are accepting the Division's projections without change.

#### Summary

Florida Gateway College continually monitors all the factors affecting enrollment and economic developments in the region. We enlist several analysis tools and techniques for monitoring program effectiveness. As a result, the college has become more resilient to change in student and market demand. The challenge will lie in our ability to make relatively accurate predictions that will allow us to contend with rapid changes to our programs. We are actively pursuing new programs of relevance, investing in our facilities, and continually recruiting in our communities. We anticipate that we will remain strategically positioned to offer quality programs of value to our students for the present and beyond.

| Years | Row |                               |   |
|-------|-----|-------------------------------|---|
| 2024  | B.1 | New/Improved Program:         | <b>PSAV +2 FTE</b> - Adjusted for net increase in FTE. Details in narrative.<br>One of our newer programs that is expected to impact our FTE in the PSAV sector is the Certified Nursing Assistant (CNA) program. As a short duration credentialed program with a positive employment outlook, this is one of the Open Door Grant programs offered at FGC. We currently have seven (7) students enrolled in the Fall 2023 cohort, netting an additional +2 FTE. The program, however has the capacity to grow to a cohort of 24. The college is currently actively recruiting for this program to bring enrollments up to capacity. |
| 2024  | B.2 | Program Reduction/Deletion:   |   |
| 2024  | B.3 | New Campus/Center:            |   |
| 2024  | B.4 | Policy Decisions (Down Only): |   |
| 2024  | B.5 | New/Expanded Industry:        |   |
| 2024  | B.6 | Other Factors:                | <b>PSAV +12 FTE</b> - Adjusted based on the A/T ratio of .54, amending the 2023-24 base. Details in narrative.  |
| 2025  | C.  | FTE Growth: HS Graduates      |   |
| 2025  | D.1 | New/Improved Program:         | <b>PSV +5</b> Adjusted for expected enrollment of 10 students by Fall 2024, which will generate +5 FTE in 2024-25. Details in narrative.  |
| 2025  | D.2 | Program Reduction/Deletion:   | <b>EPI -12 FTE</b> - The Division's projected growth of 12 FTE added in 2024-25 has been adjusted to return the estimated FTE to a zero-growth level of 6 FTE.  |
| 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:                |   |
| 2028  | C.  | FTE Growth: HS Graduates      |   |
| 2028  | D.1 | New/Improved Program:         |   |
| 2028  | D.2 | Program Reduction/Deletion:   |   |
| 2028  | D.3 | New Campus/Center:            |   |
| 2028  | D.4 | Policy Decisions (Down Only): |   |
| 2028  | D.5 | New/Expanded Industry:        |   |
| 2028  | D.6 | Other Factors:                |   |
| 2029  | C.  | FTE Growth: HS Graduates      |   |
| 2029  | D.1 | New/Improved Program:         |   |
| 2029  | D.2 | Program Reduction/Deletion:   |   |
| 2029  | D.3 | New Campus/Center:            |   |
| 2029  | D.4 | Policy Decisions (Down Only): |   |
| 2029  | D.5 | New/Expanded Industry:        |   |
| 2029  | D.6 | Other Factors:                |   |

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CC13

College Name: Lake-Sumter State College

Status: Accepting Estimates and Projections

Narrative:

Lake-Sumter State College has reviewed and accepted the FCS 2023-2024 FTE-1 estimates and 5- year projections for years 2024-2025 through 2028-2029.

The decision was based on the steady growth in the district counties population, public high school graduation, and increased overall student enrollment. The estimated numbers accurately reflect the steady growth patterns of the College campuses for UD, AP, PSV, CP.

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CC14

College Name: State College of Florida, Manatee Sarasota

Status: Adjusting Estimates and Accepting Projections

Narrative:

For the 2023-2024 academic year SCF has presidential goals that contributed to the Enrollment Plan Projection. These efforts had been projected to add 160 FTE total of which 80 remain to be relized in the Spring Term. The increases were projected proportionally along all enrolledment types. In addition, SCF has engaged in a campaign to reenroll stop-oout students, working with Leap Tampa Bay and our Local College Access Network groups (LCAN) PLANIT Sarasota and Reach Manatee. This effort is expected to contibute 17 FTE to all student groups excluding DE. Finally a special populaitons recruiter is expected to have an inpact of an additonal 20 FTE for Spring spread out to all groups except DE. This position was hired to address recruiting of non-traditonal students. Justificaitons for the out years have been accepted. The acceptance of the out-years is being accepted because it is built upon the same baseline we submitted for the FTE Plan, with an adjustment to the 2024 year only.

| Years | Row |                               |
|-------|-----|-------------------------------|
| 2024  | B.1 | New/Improved Program:         |
| 2024  | B.2 | Program Reduction/Deletion:   |
| 2024  | B.3 | New Campus/Center:            |
| 2024  | B.4 | Policy Decisions (Down Only): |
| 2024  | B.5 | New/Expanded Industry:        |
| 2024  | B.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:                |
| 2028  | C.  | FTE Growth: HS Graduates      |
| 2028  | D.1 | New/Improved Program:         |
| 2028  | D.2 | Program Reduction/Deletion:   |
| 2028  | D.3 | New Campus/Center:            |
| 2028  | D.4 | Policy Decisions (Down Only): |
| 2028  | D.5 | New/Expanded Industry:        |
| 2028  | D.6 | Other Factors:                |
| 2029  | C.  | FTE Growth: HS Graduates      |
| 2029  | D.1 | New/Improved Program:         |
| 2029  | D.2 | Program Reduction/Deletion:   |
| 2029  | D.3 | New Campus/Center:            |
| 2029  | D.4 | Policy Decisions (Down Only): |
| 2029  | D.5 | New/Expanded Industry:        |
| 2029  | D.6 | Other Factors:                |

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CC15

College Name: Miami Dade College

Status: Adjusting Estimates and Projections

Narrative:

Thank you for the opportunity to review the October 2023 FTE1 projections. Based on Miami Dade College (MDC) internal data, refinements are being submitted for 2023-24 and 2024-25 which return to the MDC values agreed to in July 2023. There is continuing agreement from July 2023 on the number of MDC FTE at the end of 2024-25 (40,344) and 2028-29 (43,454).

State October FTE1 projections have MDC 2023-24 FTE down -5.3% or -2,101 FTE from 2022-23 for the reporting year and +7.2% or +2,699 FTE for 2024-25. MDC internal figures support less enrollment volatility with an increase of 0.5% or +199 FTE for 2023-24 and an increase of 1.0% or +399 FTE for 2024-25. Fall 2023 late start embedded mini-terms are likely to elevate end of semester totals which will positively impact the 2023-24 reporting year. The following paragraphs contain additional background information.

Summer 2023 (~7,790 FTE ) credit hour production is up ~213 FTE compared to Summer 2022 (~7,577). (Source: MDC SharePoint Enrollment Management/Daily\_Enrollment\_Reporting\_ 2235/aka SharePoint 2235 Summer 2023 Enrollment Report-28 JUL23\_11PM).

Fall credit generation is typically the largest enrollment term for any reporting year. Fall 2023 FTE as of October 24 is up ~250 compared to the same number of days into the semester last year. (15,530 FTE in Fall 2023 vs. 15,280 FTE in Fall 2022) (Source: MDC SharePoint Enrollment Management/Daily\_Enrollment\_Reporting\_ 2237/aka SharePoint 2237 Fall 2023 Enrollment Report-24OCT2023\_11PM). Fall 2023 late start classes are still being added.

MDC is early in the Spring 2024 registration process and trending ~225 ahead of Spring 2023 with 839 FTE in Spring 2024 vs. 614 FTE in Spring 2023 based on the same number of days into the Spring registration process. (Source: MDC SharePoint Enrollment Management/Daily\_Enrollment\_Reporting\_ 2243/aka Spring 2024 Enrollment Report 24,Oct2023\_11PM).

While the two largest components of reporting year 2023-24 are still evolving, available data support overall growth for the year. Cumulatively, Summer 2023, Fall 2023 and Spring 2024 results are projected to result in a 0.5% increase in reporting year 2023-24 fundable credits. MDC's projected end of 2023-24 total fundable credits rising to 39,945 provides an elevated base for 2024-25. With a 1.0% increase in 2024-25, MDC is projected to end that year with 40,344 fundable FTE. MDC agrees with the 2025-26 through 2028-29 state FTE1 October 2023 projections.

Other factors supporting enrollment growth for 2023-24 include elevated active credit student conversion rates. A major emphasis for the College is retaining active credit students. Active students are defined as those enrolled in any of the past three terms and measuring their current term conversion rate. For example, to assess Fall 2023 enrollment involves looking at students enrolled in Summer 2023, or Spring 2023 or Fall 2022. MDC's Fall 2023 active student enrollment percentage is 4.8 percentage points higher than the same rate for Fall 2022. Additionally, the number in the Fall 2023 cohort shows a 2.1% increase in comparison to Fall 2022 (74,737 vs 73,230) (Source: MDC Dashboard 3-Term Retention Accessed 10/25/2023).

Another important data point supporting enrollment growth is First Time in College (FTIC) Fall-to-Fall retention. At 68.7% the Fall 2022-to-Fall 2023 FTIC credit student retention is 6.4 percentage points higher than the Fall 2021-to-Fall 2022 FTIC cohort retention rate. The latest Fall-to-Fall FTIC retention rate is 6.8 percentage points above FTIC Fall 2019-to-Fall 2020 retention. Retention rates reflect new students who are retained + graduated divided by the total number of entering students in the cohort. A Fall FTIC student not enrolled in the immediate subsequent Fall term who graduated during the interim, counts as a positive outcome. (Source : MDCs Dashboard Retention Overview Dashboard Accessed 10/25/2023).

| Years | Row |                               |  |
|-------|-----|-------------------------------|--|
| 2024  | B.1 | New/Improved Program:         |  |
| 2024  | B.2 | Program Reduction/Deletion:   |  |
| 2024  | B.3 | New Campus/Center:            |  |
| 2024  | B.4 | Policy Decisions (Down Only): |  |
| 2024  | B.5 | New/Expanded Industry:        |  |
| 2024  | B.6 | Other Factors:                | +207 UD, +2004 AP, +45 PSV, +30 DE, +7 EPI, +2 PSAV, +6 AB, -1 ASG |
| 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:                | -207 UD, -2002 AP, -45 PSV, -31 DE, -7 EPI, -2 PSAV, -7 AB, +1 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:                |  |
| 2027  | C.  | FTE Growth: HS Graduates      |  |
| 2027  | D.1 | New/Improved Program:         |  |
| 2027  | D.2 | Program Reduction/Deletion:   |  |
| 2027  | D.3 | New Campus/Center:            |  |
| 2027  | D.4 | Policy Decisions (Down Only): |  |
| 2027  | D.5 | New/Expanded Industry:        |  |
| 2027  | D.6 | Other Factors:                |  |
| 2028  | C.  | FTE Growth: HS Graduates      |  |
| 2028  | D.1 | New/Improved Program:         |  |
| 2028  | D.2 | Program Reduction/Deletion:   |  |
| 2028  | D.3 | New Campus/Center:            |  |
| 2028  | D.4 | Policy Decisions (Down Only): |  |
| 2028  | D.5 | New/Expanded Industry:        |  |
| 2028  | D.6 | Other Factors:                |  |
| 2029  | C.  | FTE Growth: HS Graduates      |  |
| 2029  | D.1 | New/Improved Program:         |  |
| 2029  | D.2 | Program Reduction/Deletion:   |  |
| 2029  | D.3 | New Campus/Center:            |  |
| 2029  | D.4 | Policy Decisions (Down Only): |  |
| 2029  | D.5 | New/Expanded Industry:        |  |
| 2029  | D.6 | Other Factors:                |  |

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CC16

College Name: North Florida College

Status: Accepting Estimates and Adjusting Projections

Narrative:

North Florida College accepts the Division's estimate for 2024 based on the current enrollment. The increase over 2023 is anticipated and largely explained by NFC reinstating summer dual enrollment, an increase in fall dual enrollment registrations, and the opening of a new Perry location. NFC is adjusting the projections for the upcoming years as follows: 2025 - 3 AP FTE anticipated for a new Human Services Program that is pending SACSCOC approval and 21 AP FTE from starting a new LPN to RN Bridge cohort at the BigBend Technical Center in Perry, FL while adding classes additional courses at the Perry location to increase AP another 5 FTE. At the main campus, renovations are in process to facilitate a space for a welding program which should generate 10 PSAV FTE and 10 PSAV pending SACSCOC approval of a new Food Services program. The college plans to start a 2nd cohort of HVAC students projecting an additional 12 PSAV FTE. In addition, the college plans to offer CNA courses at the Advent Christian Village and expects 10 PSAV FTE and reinstating LPN during the summer of 2026 should generate 10 PSAV FTE. 2026 - NFC is working on an application for a new bachelor program and anticipates the first registrations to begin in 2026 - 15 UD FTE. The 2nd cohort of welding should begin - 10 PSAV FTE. Early Childhood Specializations program is expected to generate 10 AP FTE. 2027 - 15 additional incoming UD FTE into the new bachelor's program. The college is working to offer a LPN to RN Bridge program at the RiverOak center and expects this to generate 21 AP FTE. 2028 - 15 UD FTE students entering the new bachelor's program. 2029 - 15 UD FTE from new bachelor program.

| Years | Row |                               |                       |
|-------|-----|-------------------------------|-----------------------|
| 2024  | B.1 | New/Improved Program:         |                       |
| 2024  | B.2 | Program Reduction/Deletion:   |                       |
| 2024  | B.3 | New Campus/Center:            |                       |
| 2024  | B.4 | Policy Decisions (Down Only): |                       |
| 2024  | B.5 | New/Expanded Industry:        |                       |
| 2024  | B.6 | Other Factors:                |                       |
| 2025  | C.  | FTE Growth: HS Graduates      |                       |
| 2025  | D.1 | New/Improved Program:         | 3 AP; 20 PSAV         |
| 2025  | D.2 | Program Reduction/Deletion:   |                       |
| 2025  | D.3 | New Campus/Center:            | 26 AP                 |
| 2025  | D.4 | Policy Decisions (Down Only): |                       |
| 2025  | D.5 | New/Expanded Industry:        |                       |
| 2025  | D.6 | Other Factors:                | 32 PSAV               |
| 2026  | C.  | FTE Growth: HS Graduates      |                       |
| 2026  | D.1 | New/Improved Program:         | 15 UD; 10 AP; 10 PSAV |
| 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:         | 15 UD                 |
| 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:                | 21 AP                 |
| 2028  | C.  | FTE Growth: HS Graduates      |                       |
| 2028  | D.1 | New/Improved Program:         | 15 UD                 |
| 2028  | D.2 | Program Reduction/Deletion:   |                       |
| 2028  | D.3 | New Campus/Center:            |                       |
| 2028  | D.4 | Policy Decisions (Down Only): |                       |
| 2028  | D.5 | New/Expanded Industry:        |                       |
| 2028  | D.6 | Other Factors:                |                       |
| 2029  | C.  | FTE Growth: HS Graduates      |                       |
| 2029  | D.1 | New/Improved Program:         | 15 UD                 |
| 2029  | D.2 | Program Reduction/Deletion:   |                       |
| 2029  | D.3 | New Campus/Center:            |                       |
| 2029  | D.4 | Policy Decisions (Down Only): |                       |
| 2029  | D.5 | New/Expanded Industry:        |                       |
| 2029  | D.6 | Other Factors:                |                       |

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CC17

College Name: Northwest Florida State College

Status: Accepting Estimates and Projections

Narrative:

NWFSC has reviewed and accepts the FTE projections and 2023-2024 estimates as presented. Both the projections and current year estimates align with regional population growth and internal trends in student enrollment growth. NWFSC closely monitors changes in FTE and headcount regularly, and the projections provided align with the historical trends seen by the college. Local population growth continues to trend upward around 3% annually (per Okaloosa and Walton County annual reports). The college anticipates continued enrollment growth consistent with the population growth for the counties. Additionally, the college is constructing an on-campus student housing facility that will open the door for students outside of our commutable vicinity to attend NWFSC. The renovation of the college's radiography department, nursing building, and public safety facility into state of the art facilities also poses an opportunity for marketing and recruiting more students to NWFSC.

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CC18

College Name: Palm Beach State College

Status: Accepting Estimates and Projections

Narrative:

Palm Beach State College has reviewed and accepted the Division Estimates for 2023-2024. The estimate of 15,937 FTE is in-line with our local enrollment trend for the summer, fall and spring terms. In addition, we are accepting the projections for 2024-25 to 2028-29. One of the main factors that is contributing to our conservative projections in the out years is the unknown effect of high schools offering college level courses.

The following were taken into consideration in the estimate and projections:

- Population of ages 15-17 through 40-44 (DFC Data File POPAGEA). The age groups include students in dual enrollment, traditional high school graduates, adult workforce programs and baccalaureates programs
- Projection of HS Graduates over the next few years (DFC Data File POPHSGP)
- Additional advisors embedded in high schools to assist in recruitment
- Offering more embedded courses in High Schools
- Growth of Baccalaureate Programs
- Growth of Dual Enrollment Program
- Implementation of new Student Case Management System (EAB) to improve student retention
- Grant to expand Cybersecurity and IT Pathway
- Corporate Partnerships/Tuition Reimbursement
- Outreach to Veterans

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CC19

College Name: Pasco-Hernando State College

Status: Adjusting Estimates and Accepting Projections

Narrative:

PHSC is adjusting the division's FTE-1 Estimates and accepts the projections. PHSC is offering more classes in the Face-to-Face modality but still offering Online, Remote, and Hybrid classes. For 2024 we adjusted the FTE (UD,AP,PSV,DE,PSAV) based on other factors. As of 10/23/2023 our internal daily FTE report shows us up 6.95% over last Fall's End of Term FTE count. PHSC believes this is due to population growth of Pasco and Hernando counties, as well as, the local factors I mention previously. I included the Population estimates in the ADJDOCs which show the growth of Hernando and Pasco counties. Additionally, I included our daily FTE report that shows as of 10/23/2023, showing PHSC is up 6.95% from end of term of last Fall. For the 5 year projections, no adjustments are needed at this time, as they still align with the projections outlined and justified with the 5 year projections we submitted in August.

| Years | Row |                               |                     |
|-------|-----|-------------------------------|---------------------|
| 2024  | B.1 | New/Improved Program:         |                     |
| 2024  | B.2 | Program Reduction/Deletion:   |                     |
| 2024  | B.3 | New Campus/Center:            |                     |
| 2024  | B.4 | Policy Decisions (Down Only): |                     |
| 2024  | B.5 | New/Expanded Industry:        |                     |
| 2024  | B.6 | Other Factors:                | UD, AP, PSV,DE,PSAV |
| 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:                |                     |
| 2028  | C.  | FTE Growth: HS Graduates      |                     |
| 2028  | D.1 | New/Improved Program:         |                     |
| 2028  | D.2 | Program Reduction/Deletion:   |                     |
| 2028  | D.3 | New Campus/Center:            |                     |
| 2028  | D.4 | Policy Decisions (Down Only): |                     |
| 2028  | D.5 | New/Expanded Industry:        |                     |
| 2028  | D.6 | Other Factors:                |                     |
| 2029  | C.  | FTE Growth: HS Graduates      |                     |
| 2029  | D.1 | New/Improved Program:         |                     |
| 2029  | D.2 | Program Reduction/Deletion:   |                     |
| 2029  | D.3 | New Campus/Center:            |                     |
| 2029  | D.4 | Policy Decisions (Down Only): |                     |
| 2029  | D.5 | New/Expanded Industry:        |                     |
| 2029  | D.6 | Other Factors:                |                     |

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CC20

College Name: Pensacola State College

Status: Adjusting Estimates and Projections

Narrative:

Pensacola State College has been closely monitoring FTE and Enrollment and sees values inconsistent with the state's current-year estimate and future projections. Pensacola State College deployed a new student enterprise system over the past three years, which we believe had a negative effect on FTE and enrollment. However, PSC is now fully operational on the new student enterprise and is enhancing solutions for student success, recruitment, and retention. Pensacola State College hired a new Associate Vice President, Student Affairs, and Director, Academic and Student Affairs, who are enhancing student recruitment and enrollment strategies. Pensacola State College is also closely monitoring our FAFSA completion rate, as we believe there is a high correlation between FAFSA submissions and student enrollment. This year, with Pensacola State's new student enterprise, we are processing and packaging every FAFSA we receive as a new recruiting methodology. Also, FAFSA completion rates for currently enrolled students are approximately 40%. During COVID, PSC saw a drastic decrease in FAFSA completion rates; however, PSC is now excited the efforts of our Financial Aid Department and TRIO programs have deployed strategies to increase FAFSA completion rates for new and current students. Pensacola State College also removed the application fee from the student application process. In the past, PSC saw the \$30 student application fee as a barrier for student enrollment; however, this Fall 2023 semester, PSC has a record-high number of student applications totaling 11,128 (compared to Fall 2022, which was 9,629).

Due to the efforts mentioned previously, Pensacola State College saw an increase in base FTE of over 10% this Fall 2023 semester. Interestingly enough, this increase is occurred recognizing that Pensacola State discontinued Adult Education and that course category is no longer FTE generating. In addition to the Fall 2023 enrollment success, Pensacola State College opened Spring 2024 course registration on October 2, 2023 and is seeing increased enrollment success. As of October 27, 2023, the Spring FTE from current registration efforts totalled 991 which is up 612 FTE from last year at the same time. PSC is cautiously optimistic because 453 FTE is fully paid and the remainder is unpaid (or partially paid but not fully paid).

The efforts deployed so far are to counteract the historically decreasing FTE. Therefore, PSC believes the total FTE for the current year will increase by approximately 5% across all ICS categories. The FCS FTE Growth Model projected a 22% decrease in FTE for 2025 and then additional decreases every year thereafter. Since Pensacola State's enrollment strategies are so effective, we hypothesize a total increase in FTE in 2025, 2026, 2027, 2028, and 2029 to be 5.75%, 6.72%, 7.89%, 8.30%, and 8.61% respectively. We believe the increases will be approximately the same across all ICS categories for the future projections as well. The values added to the "Other Factors" row lines are to counteract the state's FTE Growth: Projection Model outcomes.

In summary, I have leveraged a conjecture to determine the predictions based on snapshots of data from this Fall and the upcoming Spring. As you can see in our Fall Beginning of Term submission, our base FTE is pretty impressive and is trending up. Our Spring enrollment, historically, is not as strong as the Fall. However, we have had more enrollment in the Spring earlier than we had last year. Because of our new Student Enterprise and new abilities [policies] to open up course registrations earlier, I do not have data to compare this to other than last year, which was our first year live in Workday. The first year going live with a new enterprise is not the best year for baseline data – our go-live was rough, and we were putting out fires daily. Our legacy system did not allow us to open up course registrations so early, so we really can only compare this Spring's enrollment to last Spring's enrollment (which was rough and doesn't make mathematical sense). I am looking at our application data, current enrollment, and student payment plans to develop my conjecture. The student applications right now are my biggest asset in trending our enrollment data because that is almost all I have to predict a correlation between Fall Enrollment and some data value I can use to trend the upcoming academic years - since going live in Workday. I have developed a ratio of how much FTE is produced by an application – I added a small weight for successful payment plans but then removed it because we didn't have course fees assessed for the Spring yet (Workday publishes courses for registration before publishing course fees). To determine the allocation of FTE for each ICS Category, I replicated the state's model. I projected the total FTE by year and distributed that FTE among the individual ICS Categories based on the weight of each value in the row percentage.

| Years | Row |                               |   |
|-------|-----|-------------------------------|---|
| 2024  | B.1 | New/Improved Program:         | UD:18 AP: 189 PSV: 55 DE: 9 PSAV: 16 Total: 287                                       |
| 2024  | B.2 | Program Reduction/Deletion:   |   |
| 2024  | B.3 | New Campus/Center:            |   |
| 2024  | B.4 | Policy Decisions (Down Only): |   |
| 2024  | B.5 | New/Expanded Industry:        |   |
| 2024  | B.6 | Other Factors:                |   |
| 2025  | C.  | FTE Growth: HS Graduates      |   |
| 2025  | D.1 | New/Improved Program:         | UD: 21 AP: 226 PSV: 66 DE: 11 PSAV: 20  |
| 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: 47 AP: 847 PSV: 260 DE: 45 PSAV: 57 (Counteract the FTE Growth: Projection Model) |
| 2026  | C.  | FTE Growth: HS Graduates      |   |
| 2026  | D.1 | New/Improved Program:         | UD: 26 AP: 280 PSV: 82 DE: 13 PSAV: 24  |
| 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: 34 AP: 332 PSV: 95 DE: 15 PSAV: 29 (Counteract the FTE Growth: Projection Model)  |
| 2027  | C.  | FTE Growth: HS Graduates      |   |
| 2027  | D.1 | New/Improved Program:         | UD: 33 AP: 351 PSV: 103 DE: 16 PSAV: 30   |
| 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: 34 AP: 342 PSV: 98 DE: 14 PSAV: 31 (Counteract the FTE Growth: Projection Model)  |
| 2028  | C.  | FTE Growth: HS Graduates      |   |
| 2028  | D.1 | New/Improved Program:         | UD: 37 AP: 398 PSV: 117 DE: 19 PSAV: 34   |
| 2028  | D.2 | Program Reduction/Deletion:   |   |
| 2028  | D.3 | New Campus/Center:            |   |
| 2028  | D.4 | Policy Decisions (Down Only): |   |
| 2028  | D.5 | New/Expanded Industry:        |   |
| 2028  | D.6 | Other Factors:                | UD: 36 AP: 350 PSV: 102 DE: 16 PSAV: 31 (Counteract the FTE Growth: Projection Model) |
| 2029  | C.  | FTE Growth: HS Graduates      |   |
| 2029  | D.1 | New/Improved Program:         | UD: 42 AP: 447 PSV: 131 DE: 21 PSAV: 38   |
| 2029  | D.2 | Program Reduction/Deletion:   |   |
| 2029  | D.3 | New Campus/Center:            |   |
| 2029  | D.4 | Policy Decisions (Down Only): |   |
| 2029  | D.5 | New/Expanded Industry:        |   |
| 2029  | D.6 | Other Factors:                | UD: 37 AP: 360 PSV: 101 DE: 16 PSAV: 33 (Counteract the FTE Growth: Projection Model) |

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CC21

College Name: Polk State College

Status: Accepting Estimates and Projections

Narrative:

Polk State College has reviewed and accepted the Florida College System’s FTE-1 Estimates for 2024.

Polk State College has been closely monitoring its FTE this fall 2023 semester and acknowledges that our data supports an estimated increase in FTE for year 2024. The Florida College System’s FTE-1 estimates for 2024 align with the College current enrollment trends. For example, enrollment in the Advanced and Professional and PSV categories have remained strong for fall 2023 with increases of 5.2 % and 6.6% respectively that align with state estimates.

Overall Projections:

Polk State College has accepted the Florida College System’s FTE Projections for 2025 - 2029. Enrollment in the Advanced and Professional category has remained strong for fall 2023 and the College agrees that it will acquire 3432 in A&P in 2025. The estimates for the PSV category also appear accurate, with a increase in FTE from the original projections to an FTE of (1399 FTE). Polk State College had anticipated a slight FTE increase in Developmental Education. Therefore, we accept the FTE estimate of (88 FTE ). The estimate of (105) FTE for the PSAV category remains consistent and reflects a slight increase.

This decision was based primarily upon demographic trends for the County(ies) served by the College. For example, the overall population has been on a large increase with major growth for the next decade. Major demand in Nursing and Education in the areas served by the college will help fuel the enrollment numbers.

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CC22

College Name: St. Johns River State College  
Status: Adjusting Estimates and Projections

Narrative:

FTE-1 Enrollment Estimates:

No Change Areas (UD, AP, PSV, DE, EPI, AB, ASG)

St. Johns River State College accepts the division estimates for UD, AP, PSV, DE, EPI, AB, and ASG categories with no adjustments. 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 2024 reporting year. There were no instances that the College is aware of where a current year or prior year data extract did not include a specific population of students for the categories above. Upper division FTE decreased slightly in the College's bachelor's programs and supports the division end of year FTE of 210. Enrollment in the Advanced and Professional category increased by 9.3% this year and supports an end of year total of 3078 FTE. Much of this increase is due to the enrollment of additional FTIC students in fall 2023 as well as positive gains in fall-to-fall persistence rates for FTIC students. The majority of courses taken by FTIC students are in the AP category, which accounts for over 70% of the College's enrollment. For fall 2023 the College saw a marked increase (+10.4%) in FTIC students. Additionally, the FTIC fall-to-fall persistence rate (fall 2022 to fall 2023) increased by 5% over the prior year. Both factors added to the strong AP FTE increase. In the workforce development area, the College acknowledges that our data support an end of year FTE estimate of 720 for Post-secondary vocational which is a slight decline (-2.5%) over the prior year. This decline is due to fewer course offerings in engineering technology. The division estimate for Developmental Education appears accurate and supports an end of year FTE estimate of 35 FTE which is 1 FTE lower than in RY 2023. The division estimate for EPI FTE decreased 46% this year to an end of year FTE of 11. This is consistent with college expectations and statewide decreases in EPI enrollment. The remaining estimates for Adult Basic Education and Adult Secondary/GED Prep (ASG) are consistent with college data and expectations for these areas.

Change Area (PSAV)

B.6 Other Factors

- The PSAV category was increased by 30 FTE to give a final estimate of 114 FTE for RY 2024. The division's original estimate for the PSAV category was 84 FTE even though the current totals for 1E End of Term and 2B Beginning of Term are 74 FTE. The FTE increase aligns with summer/fall PSAV enrollment as well as planned courses for spring 2024. The documentation includes a listing of all PSAV sections taught in RY 2023 as well as those taught/planned for RY 2024. Analysis indicates an increase of at least 15 course sections for RY 24. The increases are for the College's criminal justice academy and practical nursing program. For example, the practical nursing program expanded from one site in RY 2023 to two sites in RY 2024 (documentation attached).

5 Year Projections

St. Johns River State College has reviewed the Florida College System’s FTE Projections for 2024-2025 through 2028-2029. The College is adjusting the division’s projections for AP, RY 2025 and subsequent years. The division’s original projections based on a declining participation rate (Total College FTE/Service District Population) resulted in the College’s FTE decreasing 10.65% in RY 2025 followed by smaller decreases in the 4 to 5% range for subsequent years. Of note is the division’s model projection of a 14.68% decrease in the AP category for RY 2025.

Based on historical changes in FTE (Report Year Trends for Fundable FTE) the College proposes adjusting the AP category for RY25 through RY29 to at least cancel the projected AP FTE decreases. The Report Year Trends for Fundable FTE documentation indicates that even at the height of the COVID 19 pandemic the AP category decreased in the range of 6-8%. For RY22 to RY23 it decreased 0.35% and is estimated to increase 9.3% from RY23 to RY24. Therefore, the College is proposing the aforementioned adjustments. Additionally, as stated in the FTE-1 Enrollment estimate discussion, the majority of FTIC students enroll in AP category courses. The College has recently increased its marketing efforts to recent high school graduates and has purchased Banner Recruit which should be fully implemented for fall 2024 student admissions.

The College accepts projections for all other FTE categories. The proposed change results in a 0.14% increase in total FTE in RY 2025 followed by slight decreases (-1.1 to -1.3%) for subsequent years.

| Years | Row |                               |          |
|-------|-----|-------------------------------|----------|
| 2024  | B.1 | New/Improved Program:         |          |
| 2024  | B.2 | Program Reduction/Deletion:   |          |
| 2024  | B.3 | New Campus/Center:            |          |
| 2024  | B.4 | Policy Decisions (Down Only): |          |
| 2024  | B.5 | New/Expanded Industry:        |          |
| 2024  | B.6 | Other Factors:                | PSAV: 30 |
| 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:                | AP: 452  |
| 2026  | C.  | FTE Growth: HS Graduates      |          |
| 2026  | D.1 | New/Improved Program:         |          |
| 2026  | D.2 | Program Reduction/Deletion:   |          |
| 2026  | D.3 | New Campus/Center:            |          |
| 2026  | D.4 | Policy Decisions (Down Only): |          |
| 2026  | D.5 | New/Expanded Industry:        |          |
| 2026  | D.6 | Other Factors:                | AP: 111  |
| 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: 120  |
| 2028  | C.  | FTE Growth: HS Graduates      |          |
| 2028  | D.1 | New/Improved Program:         |          |
| 2028  | D.2 | Program Reduction/Deletion:   |          |
| 2028  | D.3 | New Campus/Center:            |          |
| 2028  | D.4 | Policy Decisions (Down Only): |          |
| 2028  | D.5 | New/Expanded Industry:        |          |
| 2028  | D.6 | Other Factors:                | AP: 126  |
| 2029  | C.  | FTE Growth: HS Graduates      |          |
| 2029  | D.1 | New/Improved Program:         |          |
| 2029  | D.2 | Program Reduction/Deletion:   |          |
| 2029  | D.3 | New Campus/Center:            |          |
| 2029  | D.4 | Policy Decisions (Down Only): |          |
| 2029  | D.5 | New/Expanded Industry:        |          |
| 2029  | D.6 | Other Factors:                | AP: 131  |

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CC23

College Name: St. Petersburg College

Status: Replacing Estimates and Adjusting Projections

Narrative:

St. Petersburg College continuously monitors its FTE and has replaced the estimates and adjusted the projections from the Division of Florida College's (DFC) to better reflect current trends.

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

- Current national and regional outlook
- County population and HS graduate data
- Enrollment term trends comparison to prior years
- New initiatives.
- Program scalability measures
- New scheduling tools
- New programs

#### New Programs & Programmatic Projection Changes

#### Upper Division

The DFC estimate for Upper Division is a -3.6% decrease. With the many initiatives taken by the college including the new Training and Development Track for our BS in Educations Studies and Community Leadership, the new BAS in Human Services, the continued momentum in our BAS Cybersecurity, and the realignment of program resource location for scalability, we anticipate a smaller decrease over our FEP projections of about -2.0% next year down to 2,173 for the 2023-24 year. Additional adjustments have been made to 2025. The enrollment trend for 2026-2029 remains in-line with our FEP projections.

#### A&P

The DFC estimate for A&P is a 0.7% increase. Various factors continue to have a positive impact on our Lower Division (A&P) enrollment. These include our new AA pathways, increases in our FTIC population (8.3% increase over prior year), Dual Enrollment programs (5.7% increase over prior year), and the impressive increase in our lower division CCIT enrollment (24% over prior year). We anticipate a slightly larger increase over our FEP projections of 5.2% over last year to 8,169 for the 2023-24 year. Additional

adjustments have been made to 2025, given the expected growth this year. The enrollment trend for 2026-2029 remains in-line with our FEP projections.

#### PSV

The DFC estimate for PSV is a -4.9% decrease. Many initiatives continue to have a positive impact in this area including the promise scholarship (currently 509 new enrollments at an impressive 8% over goal), the increased offering of F2F courses, the continued increases in our CCIT programs such as Cybersecurity and Data Science, the large increase in AS Health Science (13% increase over last year), AA Health Science (19% increase over last year), and the increase in the paramedic certificate enrollment. The College anticipates an increase of 0.5% over the prior year to 4,019 for the 2023-24 year, no change from our FEP projection. Additional adjustments have been made to 2025, given the expected growth this year. The enrollment trend for 2026-2029 remains in-line with our FEP projections.

#### College Prep

The DFC estimate for College Prep is a -0.3% decrease. As of today, we see our College Prep enrollment remaining flat when compared to last year. The College expects little change in this area at 327 for the 2023-24 year, with minimal change in the following years 2025-2029.

#### PSAV

The DFC estimate of no change for PSAV is in line with the Colleges estimates. Our PSAV program enrollment remains steady this year and is expected to remain at 164 for the 2023-24 year, with minimal enrollment growth in the following years 2025-2029.

#### Apprenticeship

The DFC estimates no change for Apprenticeship this year. Although a program review of our Electrical Lineworker apprenticeship program led to a decline at the beginning of the year, enrollment has begun to recover with a new cohort of students starting this Fall. The College expects a smaller decline over our FEP projection of -25% in this area to 151 for the 2023-24 year. Additional adjustments have been made to 2025, with minimal increases in the following years 2026-2029.

Based on the above, the College is estimating 15,003 FTE for the 2023-24 year. Additional adjustments have been made to 2025, given the expected growth this year. The enrollment trend for 2026-2029 remains in-line with our FEP projections.

| Years | Row |                               |  |
|-------|-----|-------------------------------|--|
| 2024  | B.1 | New/Improved Program:         | See overall college projections explanation above (UD, AP)               |
| 2024  | B.2 | Program Reduction/Deletion:   |  |
| 2024  | B.3 | New Campus/Center:            |  |
| 2024  | B.4 | Policy Decisions (Down Only): |  |
| 2024  | B.5 | New/Expanded Industry:        |  |
| 2024  | B.6 | Other Factors:                | See overall college projections explanation above (UD, AP, PSV, 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 projections explanation above (UD, AP, PSV, DE, 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:                |  |
| 2027  | C.  | FTE Growth: HS Graduates      |  |
| 2027  | D.1 | New/Improved Program:         |  |
| 2027  | D.2 | Program Reduction/Deletion:   |  |
| 2027  | D.3 | New Campus/Center:            |  |
| 2027  | D.4 | Policy Decisions (Down Only): |  |
| 2027  | D.5 | New/Expanded Industry:        |  |
| 2027  | D.6 | Other Factors:                |  |
| 2028  | C.  | FTE Growth: HS Graduates      |  |
| 2028  | D.1 | New/Improved Program:         |  |
| 2028  | D.2 | Program Reduction/Deletion:   |  |
| 2028  | D.3 | New Campus/Center:            |  |
| 2028  | D.4 | Policy Decisions (Down Only): |  |
| 2028  | D.5 | New/Expanded Industry:        |  |
| 2028  | D.6 | Other Factors:                |  |
| 2029  | C.  | FTE Growth: HS Graduates      |  |
| 2029  | D.1 | New/Improved Program:         |  |
| 2029  | D.2 | Program Reduction/Deletion:   |  |
| 2029  | D.3 | New Campus/Center:            |  |
| 2029  | D.4 | Policy Decisions (Down Only): |  |
| 2029  | D.5 | New/Expanded Industry:        |  |
| 2029  | D.6 | Other Factors:                |  |

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CC24

College Name: Santa Fe College

Status: Accepting Estimates and Projections

Narrative:

Santa Fe College is accepting the FTE-1 estimates provided by the state. The 2024 FTE-1 estimate indicates a +263.0 (+2.7%) increase in FTE for FTE-1 when compared to 2023. Although we are only at the beginning of the fall semester, the data and discussions from the Enrollment Management Task Force indicate that this trend will continue. For the 2023 fall semester, there is a gain of +201.5 (+4.6%) FTE when compared to fall 2022 at this point in the semester. This is an internal measurement and generally runs higher than the projections. The FTE for Liberal Arts and Sciences (+4.59%) and Career and Technical Education (CTE) (+8.70%) show increases. Adult Education has also increased FTE (+38.25%). The FTE-1 estimates, and the current college FTE values are similar in percent change, indicating the college projection, as it exists currently, is in line with the FTE-1 projections.

As for the FTE 5-year projections, the college believes we have started to regain enrollment. Spring 2024 registration has not started, so there are no indications one way or another at this time to assess if the trend will continue with increases in enrollment and FTE. The college believes that enrollment and FTE going forward will increase based on the current summer/fall indicators above and the initiatives undertaken by entities across the college, but the college has no clear indicators this will continue.

From the most recent available Enrollment Management Task Force minutes (9/7/2024), we get the following positive indicators (edited for applicable information only):

I. Topics:

- Fall enrollment updates (as of 9/6)
  - o +206 students (+1.5%); +174 FTE's (+4.1%) compared to Fall '22
  - o +239 students (+1.8%) compared to Fall '21
- G-term purge
  - o FTE fell by 40.3 FTE's (-13.4%); last year's G-term purge saw FTE drop by 23.1 (-10.6%)
- New student enrollment
  - o FTIC: 3,262; +66 students (+2.1%) as compared to Fall '22; +322 students (+11.0%) as compared to Fall '21
  - o Former HSDE: 291; +34 students (+13.2%) as compared to Fall '22; +39 students (+15.5%) as compared to Fall '21
  - o Re-admits: 482; -62 students (-11.4%) as compared to Fall '22; +13 students (+2.8%) as compared to Fall '21
  - o Total: 4,035; +38 students (+1.0%); +374 students (+10.2%)

- EMTF Priorities for 2022-2023
  - o Addressing the decline of African American enrollment
  - o Culture of Care
  - o SF Achieve: Per Quinten, there are about 503 students who have been awarded, and that's from 2022 and 2023. 227 students are scholar eligible.
- Upcoming recruitment events
  - o Per Quinten, there was a 10% increase in attendees at the College Fair as opposed to last year's one.
  - o on the recruitment team and a team member from Financial Aid on a South Florida recruitment tour in October.
- MarCom campaigns
  - o Angela shared images on her screen of some of the ads that have been put out in the last month.
  - o Have annual contracts with WUFT, Main Street Daily News, Fun4Gator Kids
  - o The Here to Help ads on the A frames will be turned into flyers for recruitment and others across campus.
  - o Will focus on health sciences and will be looking at targeted programs like Veterans and International Student Services.
  - o MarCom has created power points for individuals to use to help support their programs. Angela showed the group the business program's PowerPoint.

With these insights and plans from across the college, the adjusted 5-year projections and the FTE-1 coincide with the information here at Santa Fe College for a post-COVID increase in FTE and for the year. The college is also accepting the five-year projections which show an overall decline in FTE, which we are hopeful will see a reversal as additional data comes available. As stated, a supporting indicator will be the end of the fall semester and spring beginning registration data.

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CC25

College Name: Seminole State College of Florida

Status: Adjusting Estimates and Replacing Projections

Narrative:

Seminole State College has reviewed and adjusted the Florida College System's FTE-1 estimates for 2023-24. Seminole State College has been closely monitoring its FTE this fall 2023 and adjusted the FTE to 10,189. The College has increased the UD estimate by 20 to 900 based on the increase in enrollments seen during the fall term (seen in the attached Fall 2023 Daily Enrollment Report). We expect these numbers to increase for FTE-2 based on the continuing higher UD compared to last year at this time. Enrollment in the Advanced and Professional category has remained steady for fall 2022 and fall 2023 and the College agrees that it will acquire 5,871 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 of 2,486 for the PSV category are accepted based on current demand. The college accepts the projected DE of 144 based on the decline in interest in developmental education offerings. The college offered ELCATE courses in summer and fall and thus we accept the VP of 9. The estimate for EPI (40) appears to be accurate due to the current demand from the local school district. The estimate for APP (241) appears to be accurate given the recent reduction in the number of programs offered. The estimate for AB (269) appears to be accurate given the change in public demand. Seminole State College anticipates an increase in FTE in the Developmental Education category due to recent offerings made by the College to the local community through outreach. Therefore, we accept the FTE estimate of 144. The estimate of 188 FTE for the PSAV category remains consistent and reflects the increase in local demand for these programs. The estimate of 41 for ASG is consistent with the College's projections with the sunsetting of the adult high school.

Overall Projections 2025-2029:

Seminole State College has enacted a new, 3-year Strategic Enrollment Management (SEM) Plan with goals for increasing student enrollment across the college. 2024 serves as the baseline for the SEM, with expected changes occurring as of Fall 2024. As a result, we have reviewed and replaced the Florida College System's FTE Projections for 2025 through 2029 to compensate for the planned increases. The SEM specifically addresses Associate of Arts (AA) and career-ready programs such as the Associate of Science (AS) degree, as a result the changes to the FTE projection for AP, PSV, and PSAV have been made to align with the SEM goals.

AP: The College is enacting plans during the 2023-24 report year to address increasing enrollment within the AA degree (Goal 1). This includes launching a new, simplified online application for prospective students, leveraging Navigate to increasing recruitment efforts with local school district including middle and high school students, and increasing recruitment efforts with homeschooled students to promote the College's offerings. Additionally, the College recently had its Quality Enhancement Project (QEP) approved by SACSCOC. The plan, Excel-A-Raider, is designed to help increase retention of AA students, resulting in a larger number of students retained by the College, increasing our overall population of AP students. Once these efforts have been enacted during the 2023-24 report year, the College expects to see AP enrollment increase by 2% in FTE over the projected FY2024 total of 5,871, resulting in a new projected FTE of 5,988 for FY2025. Year 2 of the SEM, FY2026,

projects a 3% goal over the previous year, resulting in an increase of 666 to a new projected FTE of 6,168. Year 3 of the SEM, FY2027, projects a 5% increase over the previous year, resulting in an increase of 804 to a new Projected FTE of 6476. Based on the actions, programs, and initiatives enacted through the SEM, the College expects continued growth of its AP population in FY2028, projecting a 3% increase over the previous year, resulting in an increase of 701 FTE to a new Projected FTE of 6,670. Based on the changes made by the SEM initiatives, the College projects a 3% increase in its AP population in FY2029, resulting in an increase of 716 FTE to a new Projected FTE of 6,870.

PSV and PSAV: Goal 2 of the new SEM related to increasing the College's ability to meet workforce needs. In the baseline year, report year 2023-24, the College is reviewing the AS degree to increase program flexibility to increase enrollment from students of non-traditional age, targeting recruitment efforts based on educational attainment within Seminole County's population, and enacting the Seminole State Commits program. This initiative is designed to identify areas of educational opportunity within Seminole County and provide services to help increase mobility by addressing three goals:

1. Identify and build relationships with local community leaders and residents in underserved communities.
2. Build awareness and trust among minorities and under-employed, unemployed, and working adults, especially those impacted by COVID-19.
3. Create degrees, certificates and programs that meet community and employer needs and provide family-sustaining incomes.

Through partnerships across Seminole County, the College will develop career and employer-focused programs and pathways to attract more students. As a result of these actions and initiatives, the college expects to see a 2% increase in FTE for FY2025, a 3% increase in FTE for FY2026 and a 5% increase in FTE for FY2027. Based on the projections provided by the state, the following changes were made to align with the goals:

PSV: An increase of 306 FTE in FY2025 to bring the projected Planned FTE to 2,536. In FY2026, an increase of 304 FTE to bring the projected Planned FTE to 2,612. And in FY2027, an increase of 363 FTE to bring the projected Planned FTE to 2,743. Based on the actions, programs, and initiatives enacted through the SEM, the College expects continued growth of its PSV population in FY2028, projecting a 3% increase over the previous year, resulting in an increase of 319 FTE to a new Projected FTE of 2,825. Based on the changes made by the SEM initiatives, the College projects a 3% increase in its PSV population in FY2029, resulting in an increase of 329 to a new Projected FTE of 2,909.

PSAV: An increase of 35 FTE in FY2025 to bring the projected Planned FTE to 192. In FY2026, an increase of 21 FTE to bring the projected Planned FTE to 198. And in FY2027, an increase of 27 FTE to bring the projected Planned FTE to 208. Based on the actions, programs, and initiatives enacted through the SEM, the College expects continued growth of its PSAV population in FY2028, projecting a 3% increase over the previous year, resulting in an increase of 23 FTE to a new Projected FTE of 214. Based on the changes made by the SEM initiatives, the College projects a 3% increase in its PSAV population in FY2029, resulting in an increase of 23 FTE to a new Planned FTE of 220.

EPI: Based on the decline in Seminole County Public Schools enrollment through the pandemic, and the addition of two education-focused Baccalaureate degrees at the College in Fall 2022, we expect to see the demand for EPI have some decline between 2025-2029.

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 based on decreased demand.

ASG: We agree with the state’s projections based on the sunseting of the College’s Adult High School.

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

VP: We are offering ELCATE courses as a part of Integrated Education and Training (IET) for ESOL and plan to continue offering a small number of sections moving forward, as a result we agree with the current projected FTE.

| Years | Row |                               |      |
|-------|-----|-------------------------------|------|
| 2024  | B.1 | New/Improved Program:         |      |
| 2024  | B.2 | Program Reduction/Deletion:   |      |
| 2024  | B.3 | New Campus/Center:            |      |
| 2024  | B.4 | Policy Decisions (Down Only): |      |
| 2024  | B.5 | New/Expanded Industry:        |      |
| 2024  | B.6 | Other Factors:                | 20   |
| 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:                | 1577 |
| 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:                | 991  |
| 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:                | 1194 |
| 2028  | C.  | FTE Growth: HS Graduates      |      |
| 2028  | D.1 | New/Improved Program:         |      |
| 2028  | D.2 | Program Reduction/Deletion:   |      |
| 2028  | D.3 | New Campus/Center:            |      |
| 2028  | D.4 | Policy Decisions (Down Only): |      |
| 2028  | D.5 | New/Expanded Industry:        |      |
| 2028  | D.6 | Other Factors:                | 1043 |
| 2029  | C.  | FTE Growth: HS Graduates      |      |
| 2029  | D.1 | New/Improved Program:         |      |
| 2029  | D.2 | Program Reduction/Deletion:   |      |
| 2029  | D.3 | New Campus/Center:            |      |
| 2029  | D.4 | Policy Decisions (Down Only): |      |
| 2029  | D.5 | New/Expanded Industry:        |      |
| 2029  | D.6 | Other Factors:                | 1068 |

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CC26

College Name: South Florida State College

Status: Adjusting Estimates and Projections

Narrative:

South Florida State College (SFSC) has conducted a thorough review and has made appropriate adjustments to the division's estimates and projections based on recent trends and enrollment growth in various segments of our student population. These adjustments reflect a more accurate projection of our expected Full-Time Equivalent (FTE) in the coming academic year.

For the 2023-2024 academic year, SFSC is projecting a modest 3.89% FTE increase from 2387.1 in 2022-2023 to 2480. Such an increase can be attributed to various recent positive trends the College has observed. Specifically, our Summer Term fundable FTE has grown 12.27%, with adult education seeing an impressive surge of 25.88% (FTE Comparison\_Summer\_102423.pdf). Regarding our Fall Term, the fundable FTE (excluding adult education) has increased by 4.18% compared to the same period last year (FTE Comparison\_Fall\_102423.pdf). Concurrently, our adult education headcount for the Fall Term has risen by 112 students, marking a 26.17% increment (FTE Comparison\_Fall\_102423.pdf).

One of the most promising growth sectors for SFSC has been in the dual enrollment segment. This past Summer term saw dual enrollment FTE rise by 25.48%, and our Fall term showed a 12.1% growth (FTE Comparison\_Summer\_102423.pdf). For our Fall term, dual enrollment accounted for approximately 23% of Advanced and Professional (AP) and Postsecondary Adult Vocational (PSAV) (FTE Comparison\_Fall\_102423.pdf). Such growth aligns with our dedicated outreach efforts with local high schools. As a direct result, for the fall term, we have witnessed a positive spike in our AP and PSAV FTE by 4.91% and 9.43%, respectively (FTE Comparison\_Fall\_102423.pdf). We expect SFSC's dual enrollment trend, which aligns with nationwide patterns, will persist and potentially increase.

While the dual enrollment numbers are promising, a slight dip in our baccalaureate FTE during the fall term is worth noting, down by 7.7 FTE or 14.13% (28 students) (Enrollment By Credit Programs Fall-to-Fall.pdf). This decline in baccalaureate enrollments can be attributed to economic factors and evolving job market dynamics in the College's service area (e.g., students entering the workforce directly after obtaining an associate degree). However, considering our cumulative FTE growth year-to-date (including summer, fall, and preliminary spring), we are presently trending upwards by 9.68%.

Our Spring term registration, although ongoing, is significantly higher than the same day last year by 46.93% (FTE Comparison\_Spring\_102423.pdf). It is important to contextualize this with the fact that the previous year's student registrations were adversely affected by Hurricane Ian. However, despite that disruption, our projection for spring-term FTE growth is well-supported by the strong summer and fall FTE growth figures.

Innovatively addressing community needs, SFSC has initiated the "Successful Saturday" program (Successful Saturdays Flyer.pdf). This venture is designed to cater to prospective students who might find weekday campus visits challenging. By offering services such as Admissions application, FAFSA assistance, scheduling, and Florida Residency submissions on Saturdays, we hope to improve our accessibility and drive higher enrollment numbers. In addition, the College is organizing full-day workshops for K-12 advisors and counselors from Desoto, Hardee, and Highlands Counties (Panthways Academic Workshop flyer.pdf). The goal of these workshop is straightforward: to provide a clear

understanding of SFSC's academic programs, admissions processes, and updates. By connecting our college's advising team with K-12 representatives, we aim to ensure a smoother transition for students moving from school to college. This workshop is about effective collaboration and clear communication to benefit our shared student populations.

In conclusion, SFSC's adjustment to the division's estimates and projections is rooted in historical data, recent trends, and innovative outreach initiatives. We are committed to providing educational opportunities for our community and believe that these revised FTE projections more accurately represent our anticipated growth.

| Years | Row |                               |   |
|-------|-----|-------------------------------|---|
| 2024  | B.1 | New/Improved Program:         |   |
| 2024  | B.2 | Program Reduction/Deletion:   |   |
| 2024  | B.3 | New Campus/Center:            |   |
| 2024  | B.4 | Policy Decisions (Down Only): |   |
| 2024  | B.5 | New/Expanded Industry:        |   |
| 2024  | B.6 | Other Factors:                | UD: -3 (SFSC is expecting a slight decline in UD enrollments. Adjusted to align division estimate with college projection); AP +5 (Adjusted to align division estimate with college projection); PSV +1 (Adjusted to align division estimate with college projection); PSAV +5 (Adjusted to align division estimate with college projection). |
| 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: -19 (Adjusted to align division estimate with college projection); AP +8 (Adjusted to align division estimate with college projection); PSAV +5 (Adjusted to align division estimate with college projection); APP -2 (Adjusted to align division estimate with college projection).  |
| 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: -12 (Adjusted to align division estimate with college projection); AP +11 (Adjusted to align division estimate with college projection); PSAV +2 (Adjusted to align division estimate with college projection); APP -2 (Adjusted to align division estimate with college projection).   |
| 2027  | C.  | FTE Growth: HS Graduates      |   |
| 2027  | D.1 | New/Improved Program:         |   |
| 2027  | D.2 | Program Reduction/Deletion:   |   |
| 2027  | D.3 | New Campus/Center:            |   |
| 2027  | D.4 | Policy Decisions (Down Only): |   |
| 2027  | D.5 | New/Expanded Industry:        |   |
| 2027  | D.6 | Other Factors:                |   |
| 2028  | C.  | FTE Growth: HS Graduates      |   |
| 2028  | D.1 | New/Improved Program:         |   |
| 2028  | D.2 | Program Reduction/Deletion:   |   |
| 2028  | D.3 | New Campus/Center:            |   |
| 2028  | D.4 | Policy Decisions (Down Only): |   |
| 2028  | D.5 | New/Expanded Industry:        |   |
| 2028  | D.6 | Other Factors:                |   |
| 2029  | C.  | FTE Growth: HS Graduates      |   |
| 2029  | D.1 | New/Improved Program:         |   |
| 2029  | D.2 | Program Reduction/Deletion:   |   |
| 2029  | D.3 | New Campus/Center:            |   |
| 2029  | D.4 | Policy Decisions (Down Only): |   |
| 2029  | D.5 | New/Expanded Industry:        |   |
| 2029  | D.6 | Other Factors:                |   |

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CC27

College Name: Tallahassee Community College

Status: Adjusting Estimates and Projections

Narrative:

2023-2024 FTE Estimates:

Tallahassee Community College has reviewed the 2023-2024 FTE Estimates and TCC will make adjustments to the program areas of UD (Upper Division), and APP (Apprenticeship)

Tallahassee Community College has examined the other program areas (AP, PSV, DE, PSAV, AB, ASG) for the 2023-2024 Year and the Division 2023-2024 Estimates follow the Student enrollment trends for end of Fall, and Spring registrations.

Below are reasons why 2023-2024 FTE Estimates were adjusted

UD (Upper Division): Tallahassee Community College (TCC) is adjusting UD (Upper Division) FTE because the college has been approved to begin new Bachelor Programs (Education and Business) in 2023-2024. The new Bachelor programs will accept applicants and registrations beginning Fall 2023. The new Bachelor Programs (Education and Business) will continue to be improved over the future years. The Nursing Bachelor Program continues to be improved to accept more students in the coming years

APP (Apprenticeship): Because registrations were late for the 2023-2024 academic year, no FTEs were reported for the summer or fall. Registrations will open in November and will be reflected when the Fall End of Term data is submitted.

2024-2025 FTE Projections:

Tallahassee Community College (TCC) has reviewed the 2024-2025 FTE Projections and TCC will make adjustments to the program areas of UD (Upper Division), AP(Advanced and Professional), PSV(Postsecondary Vocational), and APP (Apprenticeship)

Tallahassee Community College has examined the other program areas (DE, PSAV, AB, ASG) for the 2024-2025 Year and the Division 2024-2025 Projections follow the current student enrollment trends

Below are reasons why 2024-2025 FTE Projections were adjusted

UD (Upper Division): Tallahassee Community College (TCC) is adjusting UD (Upper Division) FTE because the college has been approved to begin new Bachelor Programs (Education and Business) in 2023-2024. The new Bachelor programs will accept applicants and registrations beginning Fall 2023. The new Bachelor Programs (Education and Business) will continue to be improved over the future years. The Nursing Bachelor Program continues to be improved to accept more students in the coming years

FTE Projections were shifted to match the FTE Estimates for the 2023-2024 year.

AP(Advanced and Professional): Following National and State Trends, Tallahassee Community College (TCC) FTIC has increased this year as well as our Continuing Student Retention Rates have increased as well. Because a majority of our students have a primary program of Associate of Arts (AA) then this will increase the registrations and FTE in this course area.

PSV: Tallahassee Community College has been approved to provide New Associate in Science Degrees. In Spring 2024, five (5) new Associate in Science Degrees will accept applicants and course registrations. More Associate in Science Programs will begin in future years.

APP (Apprenticeship): Adjusted to follow the current enrollment trend.

2025-2026, 2026-2027, 2027-28, 2028-29 FTE Projections:

Tallahassee Community College(TCC) has reviewed the 2025-2026, 2026-2027, 2027-2028, 2028-2029 FTE Projections and TCC will make adjustments to the program areas of AP(Advanced and Professional), and PSAV(Postsecondary Adult Vocational), Tallahassee Community College has examined the other program areas (UD, PSV, DE, APP, AB, ASG) for the future Projections and the Division future Projections follow the current student enrollment trends.

Below are reasons why future FTE Projections were adjusted

AP(Advanced and Professional): Following National and State Trends, Tallahassee Community College (TCC) FTIC has increased this year and Continuing Student Retention Rates have increased as well. Because a majority of our students have a primary program of Associate of Arts (AA) then this will increase the registrations and FTE in this course area, Also with new AS Programs started at TCC in future years, this will increase the gateway course registrations in the A&P area.

PSAV (Postsecondary Adult Vocational): Future Projections were slightly adjusted to match current trend data for our PSAV program enrollment

| Years |     | Row                           |                            |
|-------|-----|-------------------------------|----------------------------|
| 2024  | B.1 | New/Improved Program:         | UD: 91;                    |
| 2024  | B.2 | Program Reduction/Deletion:   |                            |
| 2024  | B.3 | New Campus/Center:            |                            |
| 2024  | B.4 | Policy Decisions (Down Only): |                            |
| 2024  | B.5 | New/Expanded Industry:        |                            |
| 2024  | B.6 | Other Factors:                | APP: 20;                   |
| 2025  | C.  | FTE Growth: HS Graduates      |                            |
| 2025  | D.1 | New/Improved Program:         | PSV: 59                    |
| 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: -91; AP: 904; APP: -49 |
| 2026  | C.  | FTE Growth: HS Graduates      |                            |
| 2026  | D.1 | New/Improved Program:         |                            |
| 2026  | D.2 | Program Reduction/Deletion:   |                            |
| 2026  | D.3 | New Campus/Center:            |                            |
| 2026  | D.4 | Policy Decisions (Down Only): |                            |
| 2026  | D.5 | New/Expanded Industry:        |                            |
| 2026  | D.6 | Other Factors:                | AP: 221; 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:                | AP: 231; PSAV 4            |
| 2028  | C.  | FTE Growth: HS Graduates      |                            |
| 2028  | D.1 | New/Improved Program:         |                            |
| 2028  | D.2 | Program Reduction/Deletion:   |                            |
| 2028  | D.3 | New Campus/Center:            |                            |
| 2028  | D.4 | Policy Decisions (Down Only): |                            |
| 2028  | D.5 | New/Expanded Industry:        |                            |
| 2028  | D.6 | Other Factors:                | AP: 247; PSAV 4            |
| 2029  | C.  | FTE Growth: HS Graduates      |                            |
| 2029  | D.1 | New/Improved Program:         |                            |
| 2029  | D.2 | Program Reduction/Deletion:   |                            |
| 2029  | D.3 | New Campus/Center:            |                            |
| 2029  | D.4 | Policy Decisions (Down Only): |                            |
| 2029  | D.5 | New/Expanded Industry:        |                            |
| 2029  | D.6 | Other Factors:                | AP: 249; PSAV 1            |

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CC28

College Name: Valencia College

Status: Adjusting Estimates and Accepting Projections

Narrative:

Valencia College is adjusting 2023-24 FTE projections based on actual FTE growth in the Summer 2023 and Fall 2023 terms and projected FTE growth for the Spring 2024 term. The increase results in an additional 3.90% growth with respect to the division's estimate totaling 32,513 FTE. The following data points provide support for Valencia College's recommended adjustment:

- Summer 2023 final FTE increased by 5.6% from Summer 2022
- Fall 2023 FTE has increased by 7.9% from Fall 2023. Though the Fall term is not completed, all major financial aid and accounts receivable processes have been completed. Enrollment for all 'parts-of-term' to include the eight week terms have been completed as well.
- Spring 2024 term enrollment is tracking above Spring 2023 enrollment consistent with the increases seen in Summer 2023 and Fall 2023

Valencia College had projected previously a growth in enrollment due to significant changes in Student Affairs processes to modernize application, enrollment, and financial aid workflows. In addition, Valencia College invested in increased course capacity in gateway courses to ensure that students would be able to construct a schedule that fit their modality and time preferences. The combined impact of these changes along with enhanced partnerships with our service area school districts and local governments has led to this enrollment growth.

The following explanations provide additional detail by FTE area.

Upper division growth has been driven primarily by increased enrollment in technology and software aligned programs.

Both AP and PSV growth is driven by Valencia College's work in streamlining enrollment, advising, financial aid, and scheduling processes. This has led to increased First Time in College (FTIC), transfer, and returning student enrollment.

EPI and PSAV programs are primarily cohort-based programs where Valencia College has not pursued expanded capacity for the 2023-24 academic year.

Valencia College has reviewed and accepted the Florida College System's FTE Projections for 2025 through 2029. The College estimates Upper Division FTE growth primarily driven by technology and software related programs. As these offerings reach maturity and current capacity, FTE enrollment is expected to flatten in the out years. Additionally, student-focused initiatives such as, the implementation of the college's new CRM system, and the review and modernization of student Affairs

processes currently underway are positively influencing FTE enrollment. Preliminary results of these initiatives have provided FTE growth in 2024 most significantly within the AP and PSV categories and the College estimates FTE growth to occur in the out-years as these initiatives are fully implemented.

| Years | Row |                               |             |
|-------|-----|-------------------------------|-------------|
| 2024  | B.1 | New/Improved Program:         |             |
| 2024  | B.2 | Program Reduction/Deletion:   |             |
| 2024  | B.3 | New Campus/Center:            |             |
| 2024  | B.4 | Policy Decisions (Down Only): |             |
| 2024  | B.5 | New/Expanded Industry:        |             |
| 2024  | B.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:                |             |
| 2026  | C.  | FTE Growth: HS Graduates      |             |
| 2026  | D.1 | New/Improved Program:         |             |
| 2026  | D.2 | Program Reduction/Deletion:   |             |
| 2026  | D.3 | New Campus/Center:            |             |
| 2026  | D.4 | Policy Decisions (Down Only): |             |
| 2026  | D.5 | New/Expanded Industry:        |             |
| 2026  | D.6 | Other Factors:                |             |
| 2027  | C.  | FTE Growth: HS Graduates      |             |
| 2027  | D.1 | New/Improved Program:         |             |
| 2027  | D.2 | Program Reduction/Deletion:   |             |
| 2027  | D.3 | New Campus/Center:            |             |
| 2027  | D.4 | Policy Decisions (Down Only): |             |
| 2027  | D.5 | New/Expanded Industry:        |             |
| 2027  | D.6 | Other Factors:                |             |
| 2028  | C.  | FTE Growth: HS Graduates      |             |
| 2028  | D.1 | New/Improved Program:         |             |
| 2028  | D.2 | Program Reduction/Deletion:   |             |
| 2028  | D.3 | New Campus/Center:            |             |
| 2028  | D.4 | Policy Decisions (Down Only): |             |
| 2028  | D.5 | New/Expanded Industry:        |             |
| 2028  | D.6 | Other Factors:                |             |
| 2029  | C.  | FTE Growth: HS Graduates      |             |
| 2029  | D.1 | New/Improved Program:         |             |
| 2029  | D.2 | Program Reduction/Deletion:   |             |
| 2029  | D.3 | New Campus/Center:            |             |
| 2029  | D.4 | Policy Decisions (Down Only): |             |
| 2029  | D.5 | New/Expanded Industry:        |             |
| 2029  | D.6 | Other Factors:                |             |

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