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

Narrative:
Review of RY 2026 FTE: EFSC full time equivalent (FTE) enrollment increased by about 760 FTE in reporting year (RY) 2026, this represents about a 7.4% increase. As seen in the RY2026 row of the FTE by Credit Type table below, all credit types saw strong gains. Postsecondary Vocational (PSV) and clock-hour Career Technical Certificate (CTC) credit areas increased by 9.1% and 5.6% respectively for a total of about 212 FTE. Advanced and Professional (AP) type credit increased by 5.9%, which accounted for the largest FTE amount added to the total at about 392 FTE. The AP credit type has historically accounted for the largest proportion of FTE and even a small percentage increase in enrollment within these courses contributes significantly to the overall FTE total. Upper division FTE increased for the third year in a row adding about 6% or about 57 FTE. Developmental Education FTE increased by 24 FTE (9.9%). Apprenticeship FTE was reported for the first time in RY2026.

FTE by Credit Type and YoY Change

RY	UD	AP	PSV	Dev Ed	EPI	CTC	APR	Total
2022	1008.5	5652.2	1708.1	176.1	0	395.4	0	8940.3
2023	903.8	5799.4	1732.5	193.6	0	357.9	0	8987.2
2024	907.2	6284.9	1846.3	226.0	0	342.3	0	9606.7
2025	937.3	6596.0	2046.2	244.6	2.8	475.9	0	10302.8
2026	994.8	6987.8	2231.7	268.8	5.5	502.6	72.2	11063.4

RY	UD	AP	PSV	Dev Ed	EPI	CTC	APR	Total
2022	-4.9%	-14.1%	-8.0%	9.8%		39.8%		-10.1%
2023	-10.4%	2.6%	1.4%	9.9%		-9.5%		0.52%
2024	0.38%	8.4%	6.6%	16.7%		-4.4%		6.9%
2025	3.3%	4.9%	10.8%	8.2%		39.0%		7.2%
2026	6.1%	5.9%	9.1%	9.9%	96.43%	5.6%	-	7.4%

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; EPI = Educational Prep Institute; CTC clock-hour vocational programs; APR = apprenticeship.

Justification for accepting projections from the state.

At this time EFSC is not adjusting the estimate for 2027 but will review again in the fall during the FTE1 adjustment window. The state FEP COFTE projections for RY2028 and beyond show an increase of just under 6% with a slowing, but similar rate for the remainder of the projection model. The overall growth rate through 2032 is reasonable and Eastern Florida accepts the overall projections. The EFSC justification for accepting the projections includes early indications for fall 2026 with internal data reports, the positive trend seen for FTE growth over the past two reporting years, the continued growth in high school graduates, and Brevard County population growth

After a strong RY2026, Eastern Florida's outlook for RY2027 is positive and is reflected in the internal data reports included in Appendix B. At this point in the fall registration period for 2026 college credit FTE enrollment is up by about 1.3% (about 43 FTE) collegewide compared to fall 2025 and we anticipate this proportion to increase as we get into the fall term. With over four weeks to go prior to the start of the term we are about 77% of the way towards the final College Credit FTE from fall 2025. Although summer 2026 FTE was slightly lower than summer 2025 we have two key areas in which we anticipate more college credent enrollment: FTIC students who have applied but are yet to register for the fall and multiple program areas that have yet to start enrolling current students in coursework.

In a typical fall term about 44% of FTIC applicants register for courses. At this point in the registration process the matriculation rate is about 21%. Additionally, the matriculation rates for FTIC applications for summer start typically end up around 48% by the end of the fall term and the number of summer applicants increased by about 7%. Based on the number of FTIC applications for summer and fall, we anticipate around 600 more FTIC students enrolling in courses. FTIC students have a headcount to FTE ratio of about 1 : 0.36 in fall term, meaning that for every 100 FTIC students that enroll in the fall about 36 FTE are generated. We anticipate about 200 more FTE from FTIC enrollment this fall than currently registered.

EFSC has been updating scheduling process for clock hour career certificate courses and as a result nearly all the clock-hour sections were added to the schedule later than usual. This has caused early registration in these courses to be lower than expected. This impacts programs in the Public Safety Institute, Career and Technical Education, and to a lesser extent Health Sciences. In total, FTE in Clock-hour programs this fall are only about 38% of what we expect by the end of the fall term.

Impact of increased High School Graduates on Enrollment Projections

The projected increase in the number of high school graduates in Brevard County will help drive increases of all credit types and in particular the A&P and PSV type credits. Using internal data by reporting year, during the full reporting year of 2025 FTIC students enrolled at a student headcount to FTE ratio of 1:0.69. For every 100 FTIC students we get we increase gain about 69 FTE during a reporting year. After a slight drop in the anticipated number of high school graduates in 2026, the state projects a large increase for 2027 with more than 5800 graduates through 2029 (POPHSGP). Brevard Public Schools high school graduates account for close to 80% of EFSC's FTIC cohort each year. While these students enroll in a variety of credit types, we estimate that about 68% of the credits are A&P type, 16% PSV, 8% Developmental Education, and 7% are clock hour courses. The State's projection model for FTE aligns well with the anticipated growth of high school graduates.

State Projections for High School Graduates and EFSC Estimates for FTE enrollment

Upper Division Programs

Upper division course enrollment increased between RY2025 and RY2026 by 6.1%. EFSC has been working to encourage students to continue their education through one of several bachelor programs we offer. Fall 2026 enrollment as of July 14th when compared to fall 2025 at about the same time in the registration cycle is about 1% higher (4 FTE) and we are about 78% of the way to the final FTE from fall 2025. With about four weeks to go prior to the start of the term, and several courses offered in the second half of the fall 2026 we anticipate being slightly higher than FTE during fall 2025. With three consecutive years of growth in upper division credits and initial enrollment for RY2027 showing growth, we feel the state's projection for upper division credits is appropriate.

Brevard County Population Projections

In addition to the positive forecast of high school graduates and the corresponding increase in FTIC students, Brevard County's population is projected to grow over the next five years in two key age brackets, 20-24 and 25+ (POPAFEP). These age groups account for about 60% of EFSC enrollment (29 % and 31% respectively). Increases in population in these age brackets will result in expansion of the pool of potential students and their subsequent enrollment at EFSC. These projected population increases in key age brackets also support the State's projection and EFSC's decision to accept those projections.

Brevard County Projected

Population Growth (2027-2032 POPAFEP)

Age Group	RY27-RY28	RY27-RY32

15-17	0.1%	1.5%
18-19	0.1%	1.5%
20-24	1.1%	4.2%
25 and older	1.2%	5.8%
Overall	1.1%	5.4%

Source: FL Population by Age Projected (POPAFEP)

Clock-hour Career Certificate (PSAV/CTC) programs:

EFSC has been awarded funds to retrofit a large building on its Titusville campus to help grow the aviation maintenance program by relocating to the Titusville campus. These renovations are now complete and the students start taking courses for this program in Titusville in Fall 2026. These improvements on the Titusville campus will support the estimated growth within the PSAV type credit.

Re-distribution of FTE by campus

Because online FTE is reported along with the Cocoa campus, we have flexibility to distribute FTE by campus to reflect more typical campus-based enrollment and account for resources devoted to the various programs. Re-distribution of FTE by campus was done primarily to reflect the proportion of students taking classes at each of our four campuses. To determine this mix, we looked only at sections that have a face-to-face meeting and found the proportion of FTE on each campus for campus-based sections only. Each year throughout the adjustments FTE were shifted from the Cocoa Campus to the other campuses to reflect proportions from the most recently completed reporting year (2026). All FTE shifts are from Site 1 which includes both the Cocoa campus enrollment and Online enrollments.

Appendix A – State Projections for Full Time Equivalent Enrollment with EFSC FTE Shifts

The table below shows FTE enrollment projections from RY 2026 through RY 2032 with EFSC FTE shifts bringing each campus to roughly equivalent to on campus mix for RY2026.

Year	CampusUD	AP	PSV	DE	EPI	CAR	APP	Total	Mix		
2026	Starting Data (college wide)			995	6988	2232	269	6	503	72	11065
2027	Cocoa	227	1652	527	53	3	174	76	2712	23.2%	

2027	Melbourne	575	3798	1213	126	3	191	0	5906	50.5%	
2027	Titusville	0	485	155	16	0	79	0	735	6.3%	
2027	Palm Bay	249	1445	462	89	0	87	0	2332	20.0%	YoY Change From RY2026
2027	College Wide	1051	7380	2357	284	6	531	76	11685		5.6% 5.6%
2028	Cocoa 241	1749	559	56	3	184	81	2783	22.5%		
2028	Melbourne	609	4021	1285	134	3	202	0	6254	50.5%	
2028	Titusville	0	514	164	17	0	84	0	779	6.3%	
2028	Palm Bay	263	1530	488	94	0	92	0	2467	19.9%	
2028	College Wide	1113	7814	2496	301	6	562	81	12373		5.9% 11.8%
2029	Cocoa 254	1848	590	59	3	195	85	3034	23.2%		
2029	Melbourne	643	4250	1357	141	3	214	0	6608	50.5%	
2029	Titusville	0	543	174	18	0	89	0	824	6.3%	
2029	Palm Bay	279	1617	516	99	0	97	0	2608	20.0%	
2029	College Wide	1176	8258	2637	317	6	595	85	13074		5.7% 18.2%
2030	Cocoa 268	1948	622	62	3	205	90	3198	23.2%		
2030	Melbourne	678	4480	1431	149	4	225	0	6967	50.5%	
2030	Titusville	0	573	183	19	0	93	0	868	6.3%	
2030	Palm Bay	294	1705	545	105	0	102	0	2751	20.0%	
2030	College Wide	1240	8706	2781	335	7	625	90	13784		5.4% 24.6%
2031	Cocoa 282	2050	655	66	3	216	95	3367	23.2%		
2031	Melbourne	713	4714	1505	156	4	237	0	7329	50.5%	
2031	Titusville	0	602	192	20	0	98	0	912	6.3%	
2031	Palm Bay	309	1794	573	110	0	107	0	2893	19.9%	

2031	College Wide 31.1%	1304	9160	2925	352	7	658	95	14501		5.2%
2032	Cocoa 296	2152	687	69	4	227	99	3534	23.2%		
2032	Melbourne	748	4949	1580	164	4	249	0	7694	50.5%	
2032	Titusville	0	632	202	21	0	103	0	958	6.3%	
2032	Palm Bay	324	1883	602	116	0	113	0	3038	20.0%	
2032	College Wide 37.6%	1368	9616	3071	370	8	692	99	15224		5.0%

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; EPI = Educational Preparation Institute; CTC clock-hour vocational programs; APP = Apprenticeship. FTE Enrollment definition: Sum of student semester hours (credits or clock hour equivalent) taken by students, divide by 30,or total SSH/30=FTE.

Appendix B: Internal FTE Reports

Base College Credit FTE Fall 2025 vs. Fall 2026

College Credit Student Semester Hours as of 7/14/2026 for Fall Enrollment.

Proportion of FTIC Applicants for the summer and fall who have registered

Summer Matriculation rates 2023-2026:

Fall Matriculation rates 2023-2026:

Years	Site	Row	
2027	S.1	FTE Taken From This Site	-4625
2027	S.2	FTE Added to This Site	3079
2027	S.3	FTE Added to This Site	330
2027	S.5	FTE Added to This Site	1216
2028	S.1	FTE Taken From This Site	-4895
2028	S.2	FTE Added to This Site	3261

Years	Site	Row	
2028	S.3	FTE Added to This Site	349
2028	S.5	FTE Added to This Site	1285
2029	S.1	FTE Taken From This Site	-5174
2029	S.2	FTE Added to This Site	3444
2029	S.3	FTE Added to This Site	371
2029	S.5	FTE Added to This Site	1359
2030	S.1	FTE Taken From This Site	-5457
2030	S.2	FTE Added to This Site	3632
2030	S.3	FTE Added to This Site	391
2030	S.5	FTE Added to This Site	1434
2031	S.1	FTE Taken From This Site	-5739
2031	S.2	FTE Added to This Site	3821
2031	S.3	FTE Added to This Site	410
2031	S.5	FTE Added to This Site	1508
2032	S.1	FTE Taken From This Site	-6025
2032	S.2	FTE Added to This Site	4011
2032	S.3	FTE Added to This Site	430
2032	S.5	FTE Added to This Site	1584

****

CC02
College Name: Broward College
Status: **Adjusting Projections**

Narrative:
The College is adjusting the FTE projection for state reporting year 2027 in the following major instructional areas: Upper Division (UD), Advanced and Professional (AP), Postsecondary Vocational (PSV), Developmental Education (DE), Career (CAR), and Adult Basic Education (AB). The College is accepting the Florida Department of Education's projections for reporting years 2028 through 2032.

The adjustments to the 2027 projections are aligned with current enrollment trend analyses and reflect enrollment patterns observed during the implementation of the College's new student information system, Ellucian SaaS, which was implemented for the Fall 2026 term. As part of the transition, Fall 2026 registration opened approximately two weeks later than it did for Fall 2025. In addition, functionality for processing tuition payments became available several weeks after registration began. These implementation-related factors have temporarily affected the pace of enrollment activity. Such patterns are consistent with large-scale enterprise system transitions. The College anticipates that enrollment activity will strengthen as students become acclimated to the new system and registration processes fully stabilize. Based on the data currently available, the College believes these trends warrant

Years	**Row**		
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	Adjust projections by -24 for UD,-299 AP, -155 PSV, -13 DE, -5 CAR, and -4 AB as per our annual enrollment projections.
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	

Years	Row		
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

adjustments to the 2027 FTE projections for the instructional areas identified below.

The College considers the Florida Department of Education's projections for reporting years 2028 through 2032 to be reasonable based on currently available information. As the transition to the new student information system is expected to stabilize, the College has not identified sufficient evidence to justify adjustments to the Department's projections for those years.

****

CC03
College Name: College of Central Florida
Status: **Adjusting Projections**

Narrative:
The College of Central Florida is accepting the Division projections as it is in alignment with our projections. The FTE Enrollmen Plan and Capital Outlay FTE projections aligns with FTE projections for recently added new programs. New certificate programs, pre-requisties for new Associate of Science degree programs, and new teacher education certification courses supports the colleges projections. The College of Central Florida had a 6.43% FTE increase from 2024-25 to 2025-26.

The College of Central project FTE to increase around 5% each year over the next five years due to new Associate of Science program offerings in healthcare and new certification programs. The new AS degrees include AS in Surgical Services, AS degree in Dental Hygiene, AS degree in Respiratory Care, AS degree in Cardiovascular Technology, and AS degree in Diagnostic Medical Sonography Technology. Retention and continual growth of these changes supports the colleges increased projections.

The College of Central Florida is adjusting the FTE for the Hampton Center to the Ocala campus for the next two years due to campus temporarily closure. The ductwork at the Hampton Center is deteriorating causing the shutdown of the campus. All students and faculty have been moved to the Ocala Campus as of Spring 2026. The College is exploring renovation solutions and all students will be on the Ocala campus for at least through 2028.

Years	Site	Row	
2027	S.1 - 1	FTE Added to This Site	53 FTE
2027	S.2 - 4	FTE Taken From This Site	53 FTE
2028	S.1 - 1	FTE Added to This Site	56 FTE
2028	S.2 - 4	FTE Taken From This Site	56 FTE

****

CC04
College Name: Chipola College
Status: **Accepting Projections**

Narrative:
Chipola College has reviewed and accepted the Florida College System's FTE Projections for 2027-2032.

Chipola College has conducted a comprehensive review of the Division of Florida Colleges' FTE projections for the 2027-2032 reporting years and has determined that these projections accurately reflect realistic enrollment expectations for our institution. The decision to accept the Division's projections without adjustment was based on a thorough analysis of demographic trends, historical enrollment patterns, and strategic institutional factors affecting our five-county service area of Jackson, Washington, Holmes, Calhoun, and Liberty counties. The Division's projections appropriately balance the college's demonstrated enrollment momentum over the past four years against the demographic realities of our rural service region, and the college accepts both the Full-Time Equivalent Enrollment Plan (FEP) projections and the Capital Outlay FTE (COFTE) projections by site as presented.

Overall Projections Based on Service-Area Demographics

The demographic analysis of our service area reveals mixed trends that support the Division's projection methodology. The Division Projection Model is a linear regression of the ratio of the college's FTE to the service-area population, and Chipola's district population base is projected to remain essentially stable, growing only from 117,275 in 2026-2027 to 118,654 in 2031-2032, an increase of approximately 1.2 percent over the projection period [FL_Population_by_College_Projected.PDF]. At the same time, public high school graduates in the five counties served by the college are projected to decline from a combined 1,099 in 2025-2026 to 897 in 2030-2031, a decrease of approximately 18 percent. Jackson County, the college's largest feeder county, is projected to decline from 408 graduates in 2025-2026 to 336 in 2030-2031, with Holmes County declining from 233 to 160 over the same period. Because the Division model anchors projected enrollment to the stable overall population base rather than to the declining high school pipeline alone, and because the college's recent enrollment performance has been driven substantially by workforce enrollment rather than exclusively by recent high school graduates, the college finds the Division's growth trajectory reasonable notwithstanding the softening graduate counts.

Historical Enrollment Validates the Division Projections

Historical enrollment data validates the reasonableness of the Division's projections and demonstrates that the proposed growth trajectory builds appropriately on Chipola College's recent performance. The college's actual 2025-2026 total FTE of 1,573.9 represents a 7.0 percent increase (103.6 FTE) over the 2024-2025 total of 1,470.3, and marks the third consecutive year of enrollment growth. Total FTE has increased 23.3 percent from the 2021-2022 low of 1,276.4. The Division's projected 2026-2027 total of 1,645 FTE represents a 4.5 percent increase over the 2025-2026 actual, which is below the 7.0 percent growth achieved in 2025-2026 and the 9.8 percent growth achieved in 2024-2025. The projections

therefore represent a conservative continuation of a demonstrated, multi-year growth trend rather than an acceleration of it.

Primary Growth Driver: Career Certificate Workforce Programs

The most significant contributor to the college's 2025-2026 enrollment growth was continued enrollment growth in the college's Career Certificate programs (formerly referred to as PSAV). Career Certificate FTE increased from 270.0 in 2024-2025 to 321.7 in 2025-2026, a 19.1 percent increase (51.7 FTE), and has more than doubled from 150.7 FTE in 2020-2021. This growth reflects sustained enrollment in the workforce programs the college added in recent years — including Practical Nursing, HVAC Technology, Electricity, and Plumbing — which address critical healthcare and skilled-trades workforce shortages across our rural service area and attract both traditional students seeking career entry and incumbent workers pursuing skills advancement. The Division's projections continue this trajectory, with Career Certificate FTE projected to grow from 336 in 2026-2027 to 425 in 2031-2032. Postsecondary Vocational FTE also grew from 198.7 to 233.6 (17.6 percent, 34.9 FTE), and combined Advanced and Professional (AP) and Upper Division (UD) FTE grew from 992.8 to 1,012.2 (2.0 percent) in 2025-2026, supporting the Division's projected growth in those credit categories.

Programmatic Projections

By program area, the Division projects Advanced and Professional FTE (combined A&P and UD ICS categories) to grow from 1,058 in 2026-2027 to 1,337 in 2031-2032, Postsecondary Vocational FTE to grow from 244 to 309, Career Certificate FTE to grow from 336 to 425, and Developmental Education to remain essentially flat at 7 to 8 FTE. Total FTE is projected to grow from 1,645 to 2,079 over the projection period, an average annual growth rate of approximately 4.8 percent. These program-area trajectories are consistent with the college's actual program mix and recent category-level performance, and the college accepts them without adjustment.

Capital Outlay FTE (COFTE) Site Distribution

The college has reviewed the COFTE projections distributed by site and accepts the distribution as presented. The Main Campus in Marianna carries substantially all of the college's instructional activity, growing from 1,635 FTE in 2026-2027 to 2,066 FTE in 2031-2032, while the Reddoch Center is projected to grow modestly from 10 to 13 Career Certificate FTE over the same period. This distribution accurately reflects current and expected instructional delivery. The college has no new campuses or centers authorized or planned during the projection period, and no adjustments between sites are necessary.

Conclusion

The Division's projections provide a conservative but achievable growth trajectory that is well supported by three consecutive years of actual enrollment growth, the continued maturation of the college's Career Certificate workforce programs, and a stable service-area population base. The projected average annual growth of approximately 4.8 percent is below the college's actual growth in each of the last two years, providing a sound and defensible foundation for enrollment planning and for the Office of

Educational Facilities' space-needs calculations. Chipola College therefore accepts the Division Projection Model without adjustment for both the FTE Enrollment Plan and the Capital Outlay FTE projections for 2027-2032.

****

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

Narrative:
Daytona State College has reviewed the Florida College System's estimates and five-year projections for the 2026-27 academic year and beyond. Based on an analysis of current enrollment performance, institutional enrollment trends, demographic data, and planned programmatic expansion, the college finds the Division's projections to be reasonable and generally consistent with institutional expectations. The only modification made by the college is within the EPI category, where 1 FTE has been added to each projection year to reflect continued enrollment activity in an active program. Additionally, as a result, EPI (+1) had to also be adjusted in each of the sites as well.

As of this submission, Fall 2026 enrollment is tracking 4.4% ahead of Fall 2025 at the same point in the registration cycle. This performance continues a pattern of sustained enrollment growth and aligns closely with the Division's projected growth rate of 4.78% for the 2026-27 academic year. Historical enrollment analysis further supports these projections, with Spring enrollment consistently averaging 95.1% of the preceding Fall semester and Summer enrollment averaging 43.8% of Spring enrollment. These ratios have remained remarkably stable over multiple years and provide confidence in the college's ability to achieve the projected enrollment levels.

Additional support for continued enrollment growth is provided through strategic program expansion and increased instructional capacity. The college continues to expand workforce-aligned academic offerings, including the Aviation Maintenance Management program, which is expected to generate additional enrollment demand. The Aviation Maintenance Management Associate of Science program will lead to FAA certifications in Airframe Aviation Mechanic and Powerplant Aviation Mechanic, made possible through the support of the Florida Legislature and the Governor. Daytona State College has expanded nursing instruction to five of its instructional sites, strengthening access to one of the institution's highest-demand academic disciplines and supporting its position as one of the largest nursing programs in the Florida College System. The college has also expanded bachelor's degree opportunities through the Bachelor of Science in Radiologic and Imaging Sciences and additional concentrations within the Bachelor of Applied Science program.

The Daytona State College Housing Corporation is also in the midst of a capital campaign to construct a second residence hall due to the overwhelming demand for on-campus housing. The campaign has already achieved approximately one-third of its fundraising goal, demonstrating strong community and stakeholder support for the project. The college anticipates the facility will be completed and operational during the projection period, providing additional residential capacity that will further support the college's long-term enrollment growth projections.

Demographic trends within the college's service district further support continued enrollment growth. High school graduate counts are projected to increase to approximately 6,238 students in 2026-27, representing the highest level in recent years. Population growth within the service district remains stable, while both the traditional college-age population (ages 18-29) and adult learner population (ages 30-49) are projected to continue growing over the coming years. Dual Enrollment also remains a significant contributor to the college's enrollment pipeline, with continued growth in younger age cohorts supporting future participation.

Based on current enrollment momentum, historical enrollment patterns, demographic indicators, and planned program expansion, Daytona State College generally accepts the Division's estimates and projections as provided.

2026-2027 Academic Year

Daytona State College accepts the Division's projected growth rate of 4.78% for the 2026-27 academic year. The college has adjusted the EPI category by +1 FTE to reflect continued enrollment activity in an active program. All other category projections are accepted as provided by the Division.

The projection is supported by current enrollment performance, with Fall 2026 enrollment tracking 4.4% ahead of Fall 2025 at the same point in the registration cycle, as well as an increase in applications for new student enrollment. Stable semester-to-semester persistence patterns and favorable demographic trends within the college's service district also support these projections.

Additional support for enrollment growth is provided through continued expansion of academic offerings and instructional capacity. The Aviation Maintenance Management program is expected to generate additional enrollment demand, as the college currently has 80 applications for 25 available seats for Fall admissions. The continued expansion of nursing instruction across five campuses, along with growth in bachelor's degree offerings, also provides additional opportunities for enrollment growth.2027-2028 Academic Year

Daytona State College agrees with the estimates provided. One adjustment was made to Site 1 in the EPI category (+1), as the estimate did not flow through to the site-level breakdown. The college continues to enhance the student experience through a variety of initiatives, including our CRM system, Academic Coaching, and the COMPASS program, which contribute to enrollment growth through improvements in persistence, retention, and completion rates. Expanded academic offerings at our regional campuses are also expected to support continued growth in student enrollment.

2028-29 Academic Year

Daytona State College agrees with the estimates provided. One adjustment was made to Site 1 in the EPI category (+1), as the estimate did not flow through to the site-level breakdown. The college believes the projected enrollment growth is supported by favorable demographic trends, student success initiatives,

expanded instructional and residential capacity, and the college's ongoing commitment to developing programs that meet local and regional workforce needs.

2029-2030 Academic Year

Daytona State College agrees with the estimates provided. One adjustment was made to Site 1 in the EPI category (+1), as the estimate did not flow through to the site-level breakdown. The college believes the projected enrollment growth is supported by favorable demographic trends, student success initiatives, expanded instructional and residential capacity, and the college's ongoing commitment to developing programs that meet local and regional workforce needs.

2030-2031 Academic Year

Daytona State College agrees with the estimates provided. One adjustment was made to Site 1 in the EPI category (+1), as the estimate did not flow through to the site-level breakdown. The college believes the projected enrollment growth is supported by favorable demographic trends, student success initiatives, expanded instructional and residential capacity, and the college's ongoing commitment to developing programs that meet local and regional workforce needs.

2031-2032 Academic Year

Daytona State College agrees with the estimates provided. One adjustment was made to Site 1 in the EPI category (+1), as the estimate did not flow through to the site-level breakdown. The college believes the projected enrollment growth is supported by favorable demographic trends, student success initiatives, expanded instructional and residential capacity, and the college's ongoing commitment to developing programs that meet local and regional workforce needs.

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

Years	Row		
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

Years	Site	Row	
2027	S.1	FTE Added to This Site	EPI (+1)
2028	S.1	FTE Added to This Site	EPI (+1)
2029	S.1	FTE Added to This Site	EPI (+1)
2030	S.1	FTE Added to This Site	EPI (+1)
2031	S.1	FTE Added to This Site	EPI (+1)
2032	S.1	FTE Added to This Site	EPI (+1)

****

CC06
College Name: Florida SouthWestern State College
Status: **Replacing Projections**

Narrative:
Florida SouthWestern State College (FSW) is replacing the Division Projection with FSW's College Projection Model. College projections are reported as adjustments to the division model, where appropriate.

FSW's projection model utilizes a differential equation that (1) accurately describes the College's growth from 2024-25 to 2025-26, (2) projects a muted version of that growth for 2026-27 that accurately represents current trends for the upcoming year, and (3) defines a diminishing persistence and, therefore, increased independence of current changes (variables). FSW's projection equation is defined as: $y=Kx/(C+x)$, where K represents the limiting enrollment growth rate approached by FSW (or any system) given the ever-increasing number of variables (both positive and negative) which will impact enrollment with increasing time, C is a constant, and x, of course, represents enrollment. Page 1 of the adjustment documentation further details the model.

Item (2) mentioned above discusses accurately representing current trends for the upcoming year. The model described above accurately describes for the full year what is already visible for the upcoming fall term, an approximate 3% growth. This can be clearly seen in Page 2 of the adjustment documentation. A 3% growth over last year results in a projected FTE for 2026-27 of 10,903. This and other figures are described further in the 'Application' section. Item (3) mentioned above discusses defining diminishing persistence and, therefore, increased independence of current changes (variables). Where the first year out the FSW differential equation model reflects a 3.0% growth, subsequent years project somewhat muted results. For example, after the 3.0% growth projected by the FSW model, subsequent years project growth of 2.3%, 1.2%, 0.8%, 0.6%, and finally, 0.4%.

The inherent difficulty with any projection or prediction is the passage of time. With increased time passage from the current time, there is inherently a decrease in model persistence (relationship to current value) in step with an increase in model independence (variability). In other words, the model is less trustworthy with increased time from the model inputs. Therefore, any model that provides the best possible projection over time needs to be as robust as possible and provide for increasingly more distant time what can only be described as a more muted effect of current trends. For example, in just the past 15 years, FSW has experienced seven (7) different trends of either increasing or decreasing enrollment (none lasting more than four consecutive years), and seven (7) different inflection points (changes from hastening growth rate to declining growth rate, or vice versa). These enrollment shifts are rapid and distinct. To accommodate these rapid shifts, the differential equation model utilized by FSW

limits current enrollment influences from impacting enrollment growth/decline in increasingly more distant time periods. This detail is found on Page 3 of the adjustment documentation.

Nearly 100% of FTE at FSW is housed within either Upper Division (UD), Advanced & Professional (AP), Post-Secondary Vocational (PSV), or Developmental Education (DE). Less than 1% of enrollment is represented in any other category combined. To apply the FSW projection model accordingly, we must first note the representation of each of those four main categories across enrollment. AP currently represents 63% of all FTE at FSW. PSV, UD, and DE each represent 30%, 6%, and 1%, respectively. Therefore, with each projected year, the FSW model projection is distributed according to these representations. The FSW model projects an initial increase of 105 FTE in 2026-27, resulting from positive contributions across all classifications, including AP (+66), PSV (+31), UD (+7), and DE (+1). Beginning in 2027-28, the projections turn negative, with annual adjustments of -224 FTE in 2027-28, -331 FTE in 2028-29, -369 FTE in 2029-30, -394 FTE in 2030-31, and -413 FTE in 2031-32. These yearly declines are driven primarily by reductions in the AP category, which falls from -142 in 2027-28, -210 in 2028-29, -234 in 2029-2030, -249 in 2030-31, and -261 in 2031-32, along with consistent losses in PSV, UD, and DE. All of these adjustments are applied to the category 'Other Factors, or D.6' as there is no category for model change. This detail is found in tables on Page 3 and further description on Page 3 and 4 of the adjustment documentation.

Years	Row		
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 (+66), PSV (+31), UD (+7), DE (+1)
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	
2028	D.2	Program Reduction/Deletion	
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	AP (-142), PSV (-67), UD (-12), DE (-3)
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)	

Years	Row		
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	AP (-210), PSV (-99), UD (-18), DE (-4)
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	AP (-234), PSV (-110), UD (-20), DE (-5)
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	AP (-249), PSV (-118), UD (-22), DE (-5)
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	AP (-261), PSV (-123), UD (-23), DE (-6)

****

CC07
College Name: Florida State College at Jacksonville
Status: **Adjusting Projections**

Narrative:
Florida State College at Jacksonville (FSCJ) has reviewed and adjusted the Florida College System's FEP and COFTE Projections for 2026-2027. Based on current enrollment trends and institutional data, FSCJ anticipates an end-of-year FTE of 18,482 for the 2026–27 academic year.

Current Year Highlights

Advanced & Professional (A&P): Enrollment remains strong at 10,308 FTE, supported by robust academic transfer pathways and flexible scheduling options.

Postsecondary Vocational (PSV): Estimated at 4,047 FTE, reflecting steady demand for workforce programs despite faculty recruitment challenges.

Developmental Education (DE): Estimated at 900 FTE, statewide policy changes (from several years ago) continue to impact the growth, strengthening internal recruitment options for Adult Education students, and increasing awareness about all options under SB1720 (including opting-in to testing and taking Developmental courses, if necessary).

Career Certificate (CAR): Projected at 999 FTE, reflecting sustained workforce education demand that both supports and is supported by strategic investments in the Workforce Education Center, Barbering Lab and new Culinary Building, ensuring capacity for continued program growth and industry workforce needs.

Upper Division (Baccalaureate): 1,766 FTE, demonstrating continued growth in bachelor's degree offerings by increasing awareness of internal transfer options.

Florida State College at Jacksonville (FSCJ) consistently reviews key institutional data—including enrollment trends, recruitment reports, student success metrics, and communication analytics—to ensure we meet the needs of continuing students while strategically recruiting new students and aligning programs with regional workforce demands.

Overall Projections

Florida State College at Jacksonville has reviewed and accepted the Florida College System's FEP and COFTE projections through 2031–32.

This decision is based on demographic trends, a stable pipeline of high school graduates and regional workforce demands. FSCJ's total FTE is projected to grow from 17,128 in 2026 to 24,525 by 2031–32, an increase of approximately 43%. The A&P category will remain the largest contributor, increasing from 10,308 FTE to 13,680 FTE, while Upper Division (baccalaureate) enrollment will rise from 1,766 FTE to 2,343 FTE, supporting expanded course offerings. PSV and CAR programs will continue to align with industry needs, ensuring FSCJ remains a key driver of workforce development in Northeast Florida. Developmental Education will go from 900 to 1,194 remediation, institutional strategies such as early

alerts and co-requisite models that support success without traditional remedial classes, and student preference for acceleration through direct enrollment in gateway courses. The trend stabilizes with a projected 3% increase between 2027 and 2032.This projection aligns with historical trends and systemwide growth patterns identified in prior years and supports FSCJ's strategic focus on academic transfer, workforce development, and adult education.

COFTE Site Adjustments

Florida State College at Jacksonville has adjusted the Florida College System's COFTE projections through 2031–32.

For the past five years, approximately 45% of the college's total FTE generated through online instruction has been assigned to a single site. Moving forward, online COFTE will be strategically allocated to sites with projects identified in the 2023 Collegewide Master Plan and other priority capital initiatives. This approach aligns enrollment activity with projected facility needs, strengthens support for near-term capital investments, and provides a clearer justification to FDOE by linking FTE allocations to documented space needs and square footage calculations used in project approval and funding decisions. For 2027-2032, the total college FTE amount has not change however, it has been reappropriated from site 7 to sites 1,6, and 8 and spread across UD, A&P, PSV, DE, CAR, AB, ASG, and ASB (where necessary).

Years	Site	Row	
2027	S.1	FTE Added to This Site	FTE was added to the following categories: UD+373; A&P+1520; PSV+537; DE+131; CAR+20; AB+63; ASG+2
2027	S.6	FTE Added to This Site	FTE was added to the following categories: UD+578; A&P+2354; PSV+831; DE+203; CAR+31; AB+97; ASG+4
2027	S.8	FTE Added to This Site	FTE was added to the following categories: UD+253; A&P+1030; PSV+364; DE+88; CAR+13; AB+43; ASG+2
2027	S.7	FTE Taken From This Site	FTE was taken away from the following categories: UD -1204; A&P-4904; PSV-1732; DE-422; CAR-64; AB-203; ASG-8
2028	S.1	FTE Added to This Site	FTE was added to the following categories: UD+397; A&P+1,617; PSV+571; DE+139; CAR+21; AB+67; ASG+2.
2028	S.6	FTE Added to This Site	FTE was added to the following categories: UD+615; A&P+2,504; PSV+884; DE+216; CAR+33; AB+103; ASG+4.
2028	S.8	FTE Added to This Site	FTE was added to the following categories: UD+269; A&P+1,096; PSV+387; DE+94; CAR+14; AB+46; ASB+2; ASG+1.
2028	S.7	FTE Taken From This Site	FTE was taken away from the following categories: UD -1,281; A&P -5,217; PSV -1,842; DE -449; CAR -68; AB -216; ASG -8; ASB -1.
2029	S.1	FTE Added to This Site	FTE was added to the following categories: UD+421; A&P+1,716; PSV+606; DE+148; CAR+22; AB+67; ASG+2.
2029	S.6	FTE Added to This Site	FTE was added to the following categories: UD+653; A&P+2,658; PSV+938; DE+229; CAR+35; AB+113; ASG+4.

Years	Site	Row	
2029	S.8	FTE Added to This Site	FTE was added to the following categories: UD+286; A&P+1,163; PSV+411; DE+100; CAR+15; AB+49; ASG+2; ASB+1
2029	S.7	FTE Taken From This Site	FTE was taken away from the following categories: UD -1,360; A&P -5,537; PSV -1,955; DE -477; CAR -72; AB -229; ASG -8; ASB -1.
2030	S.1	FTE Added to This Site	FTE was added to the following categories: UD+446; A&P+1,816; PSV+641; DE+157; CAR+23; AB+75; ASG+2.
2030	S.6	FTE Added to This Site	FTE was added to the following categories: UD+691; A&P+2,812; PSV+993; DE+242; CAR+37; AB+97; ASG+4.
2030	S.8	FTE Added to This Site	FTE was added to the following categories: UD+302; A&P+1,231; PSV+435; DE+106; CAR+16; AB+70; ASG-2; ASB-1.
2030	S.7	FTE Taken From This Site	FTE was taken away from the following categories: UD -1,439; A&P -5,859; PSV -2,069; DE-505; CAR -76; AB -242; ASG -8; ASB -1.
2031	S.1	FTE Added to This Site	FTE was added to the following categories: UD+471; A&P+1,916; PSV+676; DE+166; CAR+24; AB+79; ASG+2.
2031	S.6	FTE Added to This Site	FTE was added to the following categories: UD+729; A&P+2,968; PSV+1,048; DE+255; CAR+39; AB+121; ASG+4.
2031	S.8	FTE Added to This Site	FTE was added to the following categories: UD+319; A&P+1,299; PSV+459; DE+112; CAR+17; AB+55; ASG+2; ASB+1.
2031	S.7	FTE Taken From This Site	FTE was taken away from the following categories: UD -1,519; A&P -6,183; PSV -2,183; DE -533; CAR -80; AB -255; ASG -8; ASB -1.
2032	S.1	FTE Added to This Site	FTE was added to the following categories: UD+496; A&P+2,016; PSV+711; DE+175; CAR+25; AB+83; ASG+2.
2032	S.6	FTE Added to This Site	FTE was added to the following categories: UD+767; A&P+3,123; PSV+1,103; DE+268; CAR+41; AB+127; ASG+4.
2032	S.8	FTE Added to This Site	FTE was added to the following categories: UD+335; A&P+1,367; PSV+483; DE+118; CAR+18; AB+58; ASG+2; ASB+1.
2032	S.7	FTE Taken From This Site	FTE was taken away from the following categories: UD -1,598; A&P -6,506; PSV -2,297; DE -561; CAR -84; AB -268; ASG -8; ASB -1.

****

CC08
College Name: The College of the Florida Keys
Status: **Adjusting Projections**

Narrative:
The College of the Florida Keys (CFK) adjusted the 2027-32 FTE Enrollment Plan and Capital Outlay FTE Projections for the reasons listed below.

2027

UD

As evidenced in the Applicant Report 202610 – Fall 2025 and Applicant Report 202710 – Fall 2026 applications for the upper division (UD) programs are currently 24% lower than they were at this time in 2025. For fall of 2025, of the 42 applicants, 19 or 45% were registered at this same time last year. Comparatively, for the fall of 2026, 17 of the 32 applicants have registered for the fall of 2026. Additionally, as evidenced in the FTE by OCS Code for 2026-27RY, there are currently 44 FTE for UD courses for the 2026-27 reporting year (RY) compared to the 32 FTE evidenced in the FTE by OCS Code for 2025-26RY. According to the Non-Weighted FTE Enrollment Funded-30, Upper-Level History, FTE in UD has increased from 59.8 in 2023-24 to 65.9 in 2024-25 and 70.4 FTE in 2025-26. The College has experienced consistent growth for the past three years in UD. However, considering the decrease in applications received for the fall of 2026, the College does not anticipate growth in UD. As a result, the College decreased the estimate for UD by six FTE.

AP

As evidenced in the Applicant Report 202610 – Fall 2025 and Applicant Report 202710 – Fall 2026, applications and matriculation for the lower-level programs that contribute to AP are currently lower than they were at this time in 2025. For example, applications for the Associate in Arts (AA) degree increased by 2% from 141 in the fall of 2025 to 144 for the fall 2026 at approximately the same time. However, only 37%, or 53 students have matriculated for the fall of 2026 compared to the 42% that matriculated this time last year. Additionally, the Associate in Science (AS) in Business Administration had 54 applications and 19 students matriculated (35%) at this time last year for the fall of 2025. Comparatively, the

program has 33 applications and 11 matriculants (33%) for the fall of 2026. According to the Enrollment Report 202610 – Fall 2025 as of July 23, 2025, FTE for Dual Enrollment in the fall of 2025 was 46.4 compared to the 38.6 FTE as of July 22, 2026, for the fall of 2026. According to the Non-Weighted FTE Enrollment Funded-30, Lower Level History, FTE in AP has steadily increased from 440.7 in 2023-24 to 476.6 in 2024-25 and 496.5 in 2025-26. Additionally, according to the Florida Public High School Graduates by County and Florida Public High School Graduates by County Projections Reports, graduates in Monroe County are anticipated to increase by 3.6% from 2024-25 to 2025-26. These examples support an increase in FTE for AP but not an increase of 38 FTE as projected. As a result, the College decreased the estimate for AP by 15 FTE.

PSV

As evidenced in the Applicant Report 202610 – Fall 2025 and Applicant Report 202710 – Fall 2026, applications for programs contributing to PSV FTE have decreased or remained relatively consistent. For example, the AS in Marine Environmental Technology and associated CCC (Tropical Ornamental Mariculture) had 55 applicants and 19 matriculants (35%) at this time last year. For the fall of 2026, the programs have 43 applicants and 17 matriculants (40%). The AAS in Diving Business and Technology and associated CCCs (Professional Dive Instructor, Professional Research Diver, and Fundamentals of Professional Diving) had 16 applicants and six matriculants (38%) for the fall of 2025 compared to the 15 applicants and four matriculants (27%) for the fall of 2026. Lastly, the AS in Nursing received 78 applicants for the program in the fall of 2025 compared to the 69 received for the fall of 2026. However, the Associate in Applied Science (AAS) in Marine Engineering Management and Seamanship and the associated CCCs (Professional Welder and Marine Technology) had 42 applicants and 14 matriculants

(33%) for the fall of 2025 compared to the 53 applicants and 26 matriculants (49%) for the fall of 2026. Additionally, as evidenced by the FTE By OCS Code 2025-26RY and 2026-27RY, PSV had 146 as of

7/22/2025 compared to the 135 for 2026-27RY. As a result, the College decreased the estimate for PSV by 11 FTE.

DE

According to the Non-weighted FTE Enrollment Funded-30, Lower Level History, the College has generated an average of 10.8 FTE in DE for the past three years. Additionally, the College has not made significant changes to the course schedule that would influence a significant change in FTE for DE. As a result, the College accepts the estimated increase of one FTE for DE.

CAR

According to the Non-Weighted FTE Enrollment Funded-30, Lower-Level History, FTE in CAR has steadily increased since 2020-21. Based on the Application Report 202610 – Fall 2025 and Application Report 202710 – Fall 2026, applications in programs are slightly lower than this time last year. However, according to the FTE by OCS Code for 2025-26RY, the College had 25 FTE for the 2025-26RY at this time last year and 30 FTE for 2026-27RY. As a result, the College accepts the estimated increase of five FTE for CAR.

APP

As evidenced in the Applicant Report 202610 – Fall 2025, as of July 21, 2025, the College received 30 applications for the Apprenticeship programs and 23 students were registered for the fall of 2025 resulting in an FTE of 38.5 according to the Enrollment Report 202610 – Fall 2025. Comparatively, for the fall of 2026, the College received 20 applications for the apprenticeship program but only one has matriculated, so far. The College anticipates registering 15 new apprenticeship students this fall and currently has 15.6 FTE for APP according to the 202710 – Fall 2026 Enrollment Report. However, due to the reduction in applications for the fall of 2026, and due to the decrease of 7.9% from 2024-25 to 2025-26 according to the Non-Weighted FTE Enrollment Funded-30, Lower Level History, the College

anticipates a decrease in FTE for APP. As a result, the College decreased the estimate for APP by seven FTE.

2028, 2029, 2030, 2031, and 2032

As evidenced by the Non-Weighted FTE Enrollment Funded-30, Lower Level and Upper-Level History reports, the College has been experiencing a steady increase in FTE. From 2022-23 to 2023-24, FTE increased by 11.6%. From 2023-24 to 2024-25, FTE increased by 6.3% and from 2024-25 to 2025-26, FTE increased by 1.2%. The three-year average for FTE increase is 6.4%. The College intends to open a new residence hall. Although the high school graduation rate in Monroe County is projected to decrease in 2026-27 and increase slightly in 2027-28, FTE estimates increasing by an average of 5% each year are appropriate projections because the development of a new residence hall will offset projected decrease in FTE from high school graduates in Monroe County. The College anticipates FTE growth as the residence hall reaches its full potential. As a result, The College accepts the 2028, 2029, 2030, 2031 and 2032 state projections with the adjustments made to 2027.

Years	Row		
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	Decrease UD by 6, AP by 15, PSV by 11, accept DE and CAR, and decrease APP by 7.
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	
2028	D.2	Program Reduction/Deletion	
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	

Years	Row		
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

****

CC09
College Name: Gulf Coast State College
Status: **Accepting Projections**
Narrative:
Gulf Coast State College has reviewed and accepted the Florida College System's Full-Time Equivalent Enrollment Plan (FEP) and the five-year Capital Outlay Full-Time Equivalent (COFTE).

In addition to closely monitoring trends from previous years, Gulf Coast State College acknowledges that our data supports the FLDOE FEP and five-year COFTE and has provided documentation for the following supportive evidence:

Gulf Coast State College is offering the Gulf Coast Guarantee for high school graduates in our service district. The Gulf Coast Guarantee is available for high school students in Bay, Gulf and Franklin counties; students receive $700 a semester for tuition. It is funded through donations from the GCSC Foundation. (1) Florida State University-Panama City Seminole Landing residential housing provides GCSC students with additional housing options (2), and available housing is expected to increase in the years to come as thousands of apartments are currently under construction or under development in the Panama City area. (3) Through careful review of state performance measures, institutional assessments, and faculty, staff, and student feedback, GCSC has developed a Quality Enhancement Plan to increase enrollments, improve retention rates, and foster persistence for first-year college students by guiding them along academic pathways to ensure student success. (4) Gulf Coast State College is the recipient of a $24.3 million grant from Triumph Gulf Coast, dedicated to expanding its nursing, health sciences, and public safety programs. The funding will support the development of a simulation center on Gulf Coast's Panama City campus; the new facility will increase enrollment capacity in Gulf Coast's nursing, health sciences, and public safety programs, addressing a critical community need for healthcare professionals and first responders. (5) Gulf Coast State College is accepting subsequent years through 2031-32 due to the consistent increase over time. Our enrollment is projected to increase as the population increases. Please refer to the 'FL_Population_by_College_Projected' document. (6)
****

CC10
College Name: Hillsborough College
Status: **Adjusting Projections**

Narrative:
Hillsborough College has reviewed the division estimates in detail. The division projections predict an increase into 2026-27 at 3.3% followed by five years with increases as much as 4.9% and no less than 4.1%. The trend seen in the division projections is not supported by current enrollment for 2026-27 (summer and fall). Using the first-day-of-classes as the anchor point to compare ourselves to last year yields a decline of -0.4%. However, there are a number of key differences between the 2025 and 2026 fall terms which make comparisons challenging. For example, the registration period for fall 2026 is one week shorter than fall 2025. Using the first-day-of-registration as the anchor point for comparison yields an increase of +3.7%. Current enrollment is most likely also impacted by the following changes: new registration system starting with fall 2026, Workday, new process for student payment, new process for deregistering students for non-payment, Federal changes to financial aid awarding, new requirements for demonstrating residency, increased levels of checking to identify and deregister fraudulent enrollments, possible construction of a baseball stadium and the de-construction / re-construction of the Dale Mabry campus (site #1). The following programs have been moved from site #1 to site #2: Apprenticeships, Culinary, Restaurant Management, and Dietetics. This programmatic move from site #1 to site #2 is a proactive move. Site #2 can take on the space demands of these programs in anticipation of future construction at site #1. Overall, the division projections have been adjusted downwards, across the board to mirror current Hillsborough County population growth projections: 1.6% for 2026-27, 1.5% for 2027-28, 1.4% for 2028-29, 1.3% for 2029-30, 1.2% for 2030-31 and 1.1% for 2031-32.

Years	Row		
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	The following adjustments have been made: UD -3, AP -216, PSV -97, DE -17, EPI -1, CAR -5, APP -24. These adjustments total to -363.
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	
2028	D.2	Program Reduction/Deletion	
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	The following adjustments have been made: UD -5, AP -454, PSV -202, DE -37, EPI -1, CAR -9, APP -49. These adjustments total to -757.

Years	Row		
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	The following adjustments have been made: UD -5, AP -461, PSV -208, DE -35, EPI -1, CAR -9, APP -49. These adjustments total to -768.
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	The following adjustments have been made: UD -5, AP -474, PSV -212, DE -39, EPI -1, CAR -10, APP -52. These adjustments total to -793.
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	The following adjustments have been made: UD -5, AP -486, PSV -217, DE -38, EPI -1, CAR -10, APP -52. These adjustments total to -809.
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	The following adjustments have been made: UD -5, AP -504, PSV -226, DE -38, EPI -1, CAR -10, APP -54. These adjustments total to -838.

Years	Site	Row	
2027	S.1	FTE Taken From This Site	751 FTE for Apprenticeship programs and 107 FTE for Culinary, Restaurant Management and Dietetic programs are being taken from site #1 and transferred to site #2.

Years	Site	Row	
2027	S.2	FTE Added to This Site	751 FTE for Apprenticeship programs and 107 FTE for Culinary, Restaurant Management and Dietetic programs are being added to site #2, transferred from site #1.
2028	S.1	FTE Taken From This Site	762 FTE for Apprenticeship programs and 109 FTE for Culinary, Restaurant Management and Dietetic programs are being taken from site #1 and transferred to site #2.
2028	S.2	FTE Added to This Site	762 FTE for Apprenticeship programs and 109 FTE for Culinary, Restaurant Management and Dietetic programs are being added to site #2, transferred from site #1.
2029	S.1	FTE Taken From This Site	773 FTE for Apprenticeship programs and 110 FTE for Culinary, Restaurant Management and Dietetic programs are being taken from site #1 and transferred to site #2.
2029	S.2	FTE Added to This Site	773 FTE for Apprenticeship programs and 110 FTE for Culinary, Restaurant Management and Dietetic programs are being added to site #2, transferred from site #1.
2030	S.1	FTE Taken From This Site	784 FTE for Apprenticeship programs and 112 FTE for Culinary, Restaurant Management and Dietetic programs are being taken from site #1 and transferred to site #2.
2030	S.2	FTE Added to This Site	784 FTE for Apprenticeship programs and 112 FTE for Culinary, Restaurant Management and Dietetic programs are being added to site #2, transferred from site #1.
2031	S.1	FTE Taken From This Site	793 FTE for Apprenticeship programs and 113 FTE for Culinary, Restaurant Management and Dietetic programs are being taken from site #1 and transferred to site #2.
2031	S.2	FTE Added to This Site	793 FTE for Apprenticeship programs and 113 FTE for Culinary, Restaurant Management and Dietetic programs are being added to site #2, transferred from site #1.
2032	S.1	FTE Taken From This Site	801 FTE for Apprenticeship programs and 114 FTE for Culinary, Restaurant Management and Dietetic programs are being taken from site #1 and transferred to site #2.
2032	S.2	FTE Added to This Site	801 FTE for Apprenticeship programs and 114 FTE for Culinary, Restaurant Management and Dietetic programs are being added to site #2, transferred from site #1.

****

CC11
College Name: Indian River State College
Status: **Adjusting Projections**

Narrative:
Indian River State College is adjusting the Division of Florida Colleges' FEP/COFTE projections. Early enrollment data for fall is lagging behind enrollment of the prior fall term at this time last year. Using the current enrollment in relation to last year's growth trajectory, we estimate that annual 2026-27 FTE may be down about 6% from last year.

More information and detailed calculations of our 2026-27 estimate are as follows. With two weeks remaining in summer term, enrollment changes will be minimal, so current summer enrollment was used for the summer estimation. Fall enrollment is in-progress, and at this point in the registration cycle, typically represents about 72% of the final end-of-term enrollment. As such, the fall enrollment estimate is based on current enrollment divided by 72%. Spring enrollment is not yet open and the estimation is therefore based on the above fall estimate. Spring enrollment is largely composed of returning students and typically represents 93% of our fall enrollment, so the spring estimate is based on the fall estimate multiplied by 93%.

There is not a singular cause to pinpoint the reason for the decline. Indian River State College is currently transitioning ERP systems, which went live for the Fall term. The College is closely monitoring and quickly mitigating all technical issue that arise during this registration period. Outside of the ERP transition, there are no other known factors that could be contributing to the enrollment changes. Because impacts of ERP changes are college-wide, the decline in enrollment is expected to be proportionate across all program areas and campuses. In addition, the decline is expected to be a short-term dip that is not projected to continue to future years as the ERP system becomes well-established. As such, the adjustments below and in the adjust document reflect a one-year global dip, where enrollment is expected to increase again following the DFC's projected growth trajectory.

There are five weeks left in the fall term registration cycle, so much can change in fall and spring enrollment. Indian River State College is monitoring enrollment and will update projections during the FTE-1 and FTE-2 projection cycle, when fall and spring enrollment numbers will be more concrete. We do not expect other large increases or decreases to occur in the next 5 years due to policy or program/industry changes that can be estimated at this time.

Years	**Row**		
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program	
2027	D.2	Program Reduction/Deletion	

Years	Row		
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 -115, AP - 599, PSV -249, DE -6, CAR -45, APP -16, AB -27, ASG -1
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	
2028	D.2	Program Reduction/Deletion	
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

****

CC12
College Name: Florida Gateway College
Status: **Adjusting Projections**

Narrative:
SUMMARY

Florida Gateway College (FGC) has examined and analyzed the Division's FTE projections for state years 2027 through 2032. After careful review of historical data and of the known accumulation of FTE for the 2027 state year so far, the College will be:

*adjusting 2027 Division projections: UD (-2 FTE), AP (-20 FTE), PSV (-15 FTE), DE (-1 FTE), EPI (-1 FTE), CAR (-12 FTE)

*accepting 2027 Division projections: APP, AB, ASG, ASB

*accepting out-year projections for 2028-2032

As FGC does not generate FTE for APP or ASB, the College will not include narrative justifications for those areas. Additionally, due to inconsistent rates of change in enrollment over the past five years, the College will not be adjusting additional out-year projections until said years arrive.

For this justification narrative, tags for supporting documentation will be noted in brackets [example] for each section for ease of findability. When years are mentioned (i.e., 2027), FGC is referring to the state year, inclusive of (for example) the following semesters: Summer 2026 (202630), Fall 2026 (202710), and Spring 2027 (202720).

OVERALL OBSERVATIONS

Adjusting 2027 Division Projections (-51 FTE)

Accepting 2028-2032 Division Projections

The 2025 state year saw unprecedented enrollment and greatly skewed data projections for several out-years, including 2027. 2026 saw more moderate growth in enrollment, and the College expects 2027 to follow a similar track. For best accuracy and to align with FGC's expectations, several area projections for 2027 must be adjusted down.

Research shows an oscillating trend with high school graduates in FGC's service district [HSTrend]. Though the number of graduates overall is trending upward in the long-term, it seems that fewer high school completers will be entering FGC in 2027 compared to the prior year. Local enrollment reports for Summer 202630 support this finding, indicating only minor growth for Summer [ERSummary_Summer]. (Important note: due to time constraints, local Enrollment Reports of varying dates were used to compile this justification narrative. More reports became available as it was being drafted.)

Though growth in many of FGC's programs continues and new programs are being introduced each year, the College expects overall growth to be more moderate than shown in the Division's projection model. As a result, area projections will be tweaked to better fit FGC's forecast for 2027 with the expectation that adjustments will be made in FTE-1 and FTE-2 in following submissions, as needed.

UPPER DIVISION

Adjusting 2027 UD Division Projection (-2 FTE)

Accepting 2028-2032 UD Division Projections

FGC's Upper Division (UD) is currently comprised of five baccalaureate programs: Water Resources Management (heavily reliant on the Prison Education Program), Elementary Education, Early Childhood Education, Nursing, and Business Administration.

Enrollment in the College's UD programs tends to fluctuate depending on industry demand and the local economy. As mentioned in previous narratives, FGC is planning to launch a Public Safety B.A.S. program in Spring 202720, which may boost enrollment toward the end of the state year. However, new programs often take multiple semesters to accumulate substantial enrollment, so FGC's expectations regarding this addition for 2027 are moderate.

Summarily, UD FTE in 2026 was somewhat less (-13.7 FTE) overall than in 2025, as 2025 saw unexpectedly high growth. However, 2026 enrollment growth returned to more moderate levels (when looking at long-term data) [UD_5YRTrend]. A recent local enrollment report for Summer 202630 showed a slight dip in FTE for this area [UD_ERSummer202630]. As the report contains estimates based on students' primary majors, a new program is oncoming in Spring 202720, and FGC's largest semester (Fall) has not yet begun, the College will trust historical trends for this data and assume (at least) only minor growth for UD. FGC's estimate will be more conservative than the Division's model. In calculations without the outlier year (2025), the College found an average of about +10 FTE per year

[UD_FTE3yrTrend]. After comparing this metric to the summer decline, the College decided on an estimated 2% increase for 2027 for a total of 142 UD FTE.

One contributor to this area is FGC's Bachelor of Applied Science Degree (BAS) in Water Resources Management, which is designed to prepare graduates to work in positions in the emerging field of water conservation, resources, and/or policymaking. Enrollment in this program is highly reliant on the Prison Education Program (PEP) and fluctuates as current cohorts graduate and new cohorts are introduced. Often, new cohorts are not enrolled until just before a semester begins, and very few courses are offered to PEP students in Summer semesters due to faculty limitations. Though Summer 202630's estimated FTE for this program is down slightly [UD_ERSummer202630], it may see growth again for Fall 202710 once new and returning PEP students are enrolled.

In 2026, Early Childhood Education and Elementary Education bachelor-level programs contributed approximately 39% to FGC's UD FTE [UD2026FTETotals], with most FTE in this area accumulating during the Fall and Spring semesters. Local enrollment reports show minor decreases in estimated FTE for Summer 206230 [UD_ERSummer202630] for Elementary Education and Fall 202710 [UD_ERFall202710] for both programs (note that the fall report is pre-semester). Industry and economic conditions may at least partly account for this change. As documented in FTE-2, the 2024 Economic Overview report (released in 2025) by Career Source Florida indicated a slight decline in educational services over the past five years in Columbia County. Additionally, the latest data from the 2024-2025 Know Your Schools report from the Florida Department of Education indicated that 43.7% of educators in Title I schools within the Columbia County School district are inexperienced. While these factors alone cannot fully account for changes in FTE, the overall outlook for education in Columbia County suggests a constrained educational workforce environment that may limit enrollment growth and recruitment pipelines.

FGC's Bachelor of Science Degree in Nursing (BSN) program is designed for the associate degree nursing graduate who has a current Registered Nursing (RN) license. The mission of the RN-BSN program is to prepare registered nurses with an affordable, high quality, generalist baccalaureate nursing education to meet present and future healthcare needs of their community and engage in life-long learning to advance the nursing profession. The Florida Center for Nursing's 2022-2037 Workforce Projections Report shows the demand for RNs (and associated management positions) will continue to rise with the state's growing population. It additionally shows an increasing demand for registered nurses up to 2037 [UDNurses]. The high pay, employment benefits, and job availability may help explain why the College continues to see increased interest in this program. A large group of associate-level students are reportedly preparing to register during Fall 202710 orientation. Until these students register for Fall 202710, FGC does not have a clear outlook for how much this area will impact UD FTE.

The final contributor to growth in this area is FGC's bachelor-level Business Administration program, which launched in Fall 202510. Moving into the 2027 state year, local enrollment reports reflect continued growth with [UD_ERSummer202630] displaying an estimated doubling of FTE for Summer 202630 and [UD_ERFall202710] also showing a slight increase in estimated FTE for the Fall 202710 semester. Unfortunately, growth in this program has been slower than anticipated. Past programmatic changes to the A.S. Business Administration degree made it so that Associate's graduates had to complete lower-level courses to meet the criteria to enter this program. The small growth seen here is likely attributable to those students transitioning into the bachelor's program.

With these factors in mind, the Division's UD projection of 144 FTE should be adjusted down to a more conservative 142 FTE to match the College's estimation for 2027. Out-year projections are currently within an acceptable range; the College expects to adjust said years as they occur.

CONCLUSION: FGC is adjusting the Division's UD projection for 2027 by -2 FTE and accepting projections for 2028-2032.

ADVANCED AND PROFESSIONAL

Adjusting 2027 AP Division Projection (-20 FTE)

Accepting 2028-2032 AP Division Projections

Consisting of the Associate in Arts (AA) degree, FGC's Advanced and Professional (AP) program remains the College's highest FTE contributor. Growth in AP can be attributed to various factors, such as the diligent efforts of FGC's recruitment staff. Events such as the One Stop Enrollment Day [AP_OneStopEnr2026] allow prospective students to learn more about the College and expediently sign up for classes. FGC is now also implementing "Instant Decision Days", events in which FGC's team of Admissions, Financial Aid, Advising, and Registration staff visit local high schools. There, they assist seniors and dual enrollment students with joining the College as standard students.

Though AP continues to grow, said growth has slowed over recent years and the area contributes slightly less to FTE overall. This is most likely due to student interest continuing to shift toward workforce programs, driven by state initiatives. As mentioned in previous FTE narratives, 2025 enrollment saw unprecedented growth and skewed data. However, from 2024 to 2026, AP grew by 78.5 FTE (about 6%) [AP_FTE2024to2026] and local reporting continues to reflect some growth [AP_ER_FTEEstimates]. Contrarily, this area's contribution to Lower Division FTE dropped by approximately 3.6% from 2024 to 2026. For 2026, AP's FTE constituted just below 60% of Lower Division FTE, which is less than in past

years [AP_PercentofLowerFTE]. 2024 and 2026 each saw small growth (about 1%) in AP [AP_FTE5YearTrend]. Notably, this area is often most heavily impacted by High School Graduation Rates, which (as previously mentioned) the College expects to be somewhat lower this year than last year for its service district [HSTrend].

With these metrics in mind and 2027 starting as a slow-growth year, the College forecasts a conservative 3% of expected growth for AP for 2027. To meet this expectation, the Division's AP FTE projection should be adjusted from 1,372 FTE to 1,352 FTE for 2027. If growth in the program increases during the year's remaining semesters, the College will adjust upward as needed. Additionally, FGC prefers to accept out-year projections for now and adjust said years when they arrive.

Summary of AP: FGC is adjusting the Division's AP projection for 2027 by -20 FTE and accepting projections for 2028-2032.

POSTSECONDARY VOCATIONAL

Adjusting 2027 PSV Division Projection (-15 FTE)

Accepting 2028-2032 PSV Division Projections

Associate in Science (AS) degrees and College Credit Certificates (CCC) form the College's Postsecondary Vocational (PSV) programs. Florida's push toward the workforce, such as seen in the May 2026 "Return to Work" initiative [PSV_WorkforcePush], continues to positively impact FGC as applicants seek to be more competitive in the job market and better qualified for leadership positions. As a result, most of the College's programs in PSV have seen substantial growth over the past several years. From 2023 to 2026, a 27% increase in FTE was observed in this area [PSV_Growth3yr]. Though growth here is expected to continue, 2027 has thus far exhibited a deceleration, with Summer 202630 PSV programs indicating an estimated drop of about -3.4 FTE compared to Summer 202530 [PSV_EnrSummary]. This source also reflects a potential estimated drop for Fall 202710, though this drop is likely to level out with the registration of FGC's nursing students, a process that typically occurs nearer to the start of the semester. As nurses (and related Health Science professions) are still greatly in demand in the region, the College is confident that a return to baseline levels will occur before the Fall 202710 semester begins, however growth in following is expected to be minor. Notably, an Applied Artificial Intelligence A.S. program and two embedded College Credit Certificates are scheduled to launch in Fall 202710, which may also somewhat boost numbers. The College expects to adjust FTE when this program begins, though growth may initially be slow, as it often is with new programs.

As Florida's population continues to increase, the demand for Public Safety jobs has grown significantly, contributing to FGC's PSV FTE growth via its Public Safety programs. An EMT and/or Paramedic certification is often required to become a career firefighter in Florida, and many job-seeking individuals who are looking to get qualified quickly may take interest in the College's variety of short-term programs. However, it should be noted that students at FGC in the Firefighter/EMT Combination program are now being separated into either Firefighter or EMT so they can earn an initial certificate faster. This may slightly alter the timeline of FTE accumulation, as firefighting counts toward CAR (Career Certificate) while EMT counts toward PSV. Similarly affected by population, a greater demand for automotive mechanics has also potentially driven up in enrollment in FGC's Automotive Technology program. Reflective of this, lincolntech.edu notes a 9% increase in need for automotive mechanics in Florida by 2030 [PSVAutoJobs].

The small drops in estimated in PSV's other program groups (STEM, Education, etc.) may be attributed to local economical impactors and—as mentioned in the summary—fewer high school graduates expected to enter postsecondary education in 2027 than in 2026. Taking said high school graduation rates and Summer 202630's numbers into account, the College will be projecting a conservative 1% increase in PSV for 2027, to be adjusted later if more significant changes occur during the forthcoming semesters. The Division's projection of 490 FTE will therefore need to be adjusted to meet FGC's projection of 475 FTE for 2027. Additionally, FGC prefers to accept out-year projections for now and adjust said years when they arrive.

Summary of PSV: FGC is adjusting the Division's PSV projection for 2027 by -15 FTE FTE and accepting projections for 2028-2032.

DEVELOPMENTAL EDUCATION

Adjusting 2027 DE Division Projection (-1 FTE)

Accepting 2028-2032 DE Division Projections

FGC offers Developmental Education courses for students who may need supplemental education before entering college-level courses, namely in the subjects of reading, writing, and math. While these courses don't count toward a student's college degree, they do accumulate FTE. Though this area showed a decline before COVID, it is now beginning to slowly grow again in conjunction with (and perhaps due to) Florida's increasing population. The average FTE for the past 5-years for this area is 44 FTE, though growth has only occurred over the past three years [DE_5YRAvg]. FGC will use this average as its projection for 2027 and adjust the Division's projection by -1 FTE. The College will make changes in

future FTE submissions if needed. Out-year projections will also be adjusted as they occur. For now, the College deems them acceptable.

Summary of DE: FGC is adjusting the Division's DE projection for 2027 by -1 FTE and accepting projections for 2028-2032.

EPI

Adjusting 2027 EPI Division Projection (-1 FTE)

Accepting 2028-2032 EPI Division Projections

The Educator Preparation Institute (EPI) at Florida Gateway College is a program designed to provide individuals who have earned a four-year degree or higher from an accredited institution to enter the field of PreK-12, teaching through competency-based alternative certification. The EPI Program is a 24-credit hour, synchronous online, collaborative program that can be completed in less than one year.

At FGC, this area typically produces low levels of FTE. As documented in prior FTE narratives, ICS coding changes caused this area to drop significantly before regaining some FTE when further coding adjustments were implemented. Regardless, the College does not expect significant growth in this area or a quick return to levels prior to the coding alterations. 2026 ended with approximately 12 FTE, and the five-year average for this area is roughly 11 FTE. The College will hence use 12 FTE as its projection for 2027 and adjust the Division's projection of 13 FTE by -1 FTE to match. FGC will adjust this area's FTE in future submissions as needed, in alignment with industry changes or based upon mathematical calculations. Out-year projections will only be adjusted as they occur. For now, the College deems them acceptable.

Summary of EPI: FGC is adjusting the Division's EPI projection for 2027 by -1 FTE and accepting projections for 2028-2032.

CAREER CERTIFICATE

Adjusting 2027 CAR Division Projection (-12 FTE)

Accepting 2027-2032 CAR Division Projections

Career Certificate (CAR) programs are of short duration and offered in response to current demand. Within Trade and Industrial programs, statewide initiatives (such as Florida's May 2026 "Return to Work" initiative mentioned in the PSV narrative section) have also emphasized the importance and benefit of industry certifications of value. Though FGC expects growth in this area for 2027, it is expected to be quite minimal due to the enrollment barriers addressed throughout this section.

Overall, recent local enrollment reports reflect regression in Summer 202630 [CAR_FTEEnrEstimates] for CAR. Via the same source, the College noted regression in the forthcoming Fall semester as well. However, as the Fall report is pre-semester, these numbers are expected to rise and eventually somewhat surpass the prior year's semesterly numbers.

A program seeing some regression in this area is Welding Technology. As noted in previous FTE narratives, a million-dollar Workforce Capitalization Grant is being used to expand FGC's Welding Facilities. Ongoing renovations have affected enrollment, as less space is available for students to work in while renovations are in progress. However, enrollment is expected to return to normal levels once renovations are complete. Additionally, plans to promote the program after renovation completion are in development.

Another area of concern is Firefighter EMT Combined, which contributes FTE to CAR and PSV. As mentioned in the PSV narrative, students at FGC in this program are now being separated into either Firefighter or EMT so they can earn an initial certificate faster. This may slightly alter the timeline of FTE accumulation, as firefighting courses count toward CAR (Career Certificate) while EMT courses count toward PSV. Demand for local firefighters in the College's service district remains critical. While FGC did not offer courses for Firefighter Minimum Standards in Summer 202630, courses for Fall 202710 are open and accumulating enrollment that has already exceeded the prior year's semesterly numbers. As noted in previous years, FGC graduates have performed exceptionally well in certification testing and finding employment in the field.

As mentioned in the FTE-2 narrative, the College's HVAC program is currently experiencing a faculty deficit, and though the College is working to correct this issue, it has caused fewer HVAC courses to be offered in 2027's Fall semester. (The College does not offer HVAC courses during summer semesters.)

A new Massage Therapy program has launched for Fall 202710 with a current enrollment of 8 students, a number that will likely increase as the start of semester approaches [CAR_FTEHeadcountEst]. Whether FGC reaches its goal (mentioned in FTE-2) of 12 students is yet to be determined.

Though the Division's estimate of a ~4% increase for 2027 seems reasonable when reviewing the past several years, Summer 202630's regression in CAR and other current impactors such as faculty deficits and ongoing renovations have pushed the College to approach its 2027 projection with a conservative mindset. Though the introduction of the new Massage Therapy program should soften the effects of some of these enrollment barriers, FGC plans to adjust in later FTEs once there is more certainty of growth. Therefore, FGC currently expects about 367 FTE for this area (an approximated 1% increase) for 2027, 12 FTE less than the Division projection. Out-year projections are currently acceptable, to be adjusted later as needed.

Summary of CAR: FGC is adjusting the Division's CAR projection for 2027 by -12 FTE and accepting projections for 2028-2032.

ADULT BASIC

Accepting 2027 AB Division Projection

Accepting 2027-2032 AB Division Projections

Per FLDOE, Adult Basic (AB) courses allow students to increase their basic literacy skills in mathematics, reading, and language at the grade level equivalency of 0-8.9 to improve their employability in the workforce and transition to higher levels of educational attainment and postsecondary training. At FGC, this area often accumulates very low FTE. The few courses that fall under its umbrella are taught in Dixie County, the second smallest county in FGC's service district, and often have low enrollment. 2026 saw an increase of 1-student from 2025. Though this change in headcount enrollment was small, the change in overall instructional hours was more significant (82%) [AB_ASG_DQ3]. However, considering the small amount of FTE generated in the past five years for this area, the College will use 2026's total of 10 FTE as its 2027 projection and adjust as needed throughout the year. Out-year projections are currently acceptable, to be adjusted later as needed.

Summary of AB: FGC is accepting the Division's AB projection for 2027 and accepting projections for 2028-2032.

ADULT SECONDARY AND GENERAL

Accepting 2027 ASG Division Projection

Accepting 2027-2032 ASG Projections

Per FLDOE, Adult Secondary and General (ASG) courses are designed to allow adult students to receive high school credit that leads to the award of a high school diploma or courses of instruction through which they can prepare to take the High School Equivalency Test. It encompasses courses pertaining to Adult General Education, Adult Secondary Education (or GED prep), and English Speakers of Other Languages. Like AB, FTE for this area is calculated based on instructional hours rather than credit or clock hours. It often generates very little FTE. While headcount enrollment in the GED Preparation program saw equal enrollment from 2025 to 2026, a dip in instructional hours of 23% occurred [AB_ASG_DQ3]. However, as the resulting FTE for both years was small enough that this difference was not substantially impactful, FGC will accept the Division's projection of 1 FTE for 2027, since this number falls within an acceptable range of total ASG FTE for past years. Out-year projections are currently acceptable, to be adjusted later as needed.

Summary of ASG: FGC is accepting the Division's ASG projection for 2027 and accepting projections for 2028-2032.

Florida Gateway College continues to monitor all factors affecting enrollment and economic development in its district region. The College continues pursuing new programs of relevance, investing in its facilities, and recruiting within its communities. It additionally strives to offer relevant and valuable programs to those within its service district. Moving forward, the College will continue to make incremental adjustments as necessary to the different program areas as new impactors take effect.

Based on current and historical data, the College is adjusting the Division's 2027 projections for UD (-2 FTE), AP (-20 FTE), PSV (-15 FTE), DE (-1 FTE), EPI (-1 FTE), CAR (-12 FTE) and accepting estimates for APP, AB, ASG, and ASB. FGC also accepts the Division's projections for 2028-2032.

Years	Row		
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 -2; AP -20; PSV -15; DE -1; EPI -1; CAR -12; (See narrative for reasoning.)
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)	

Years	Row		
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

****

CC13
College Name: Lake-Sumter State College
Status: **Adjusting Projections**

Narrative:
Lake-Sumter State College (LSSC) Full-Time Equivalent Projection (FEP) Adjustments

LSSC has reviewed and is adjusting its Full-Time Equivalent Projections for the 2026-2027 academic year and through 2031-2032.

Adjustment to 2026-2027 FEP

The college has been actively monitoring its Full-Time Equivalent (FTE) enrollment through registration activities for the summer, fall, and spring terms. LSSC is changing the projection from 5686 to 5,701. This figure aligns with the ongoing trend of double-digit FTE growth that the college has experienced for the past three years.

These estimates are based on several factors: The FTE for Summer 2026 has been completed, and the Fall 2026 enrollment remains strong across all credential types. LSSC has added noncredit apprenticeship with several local businesses and are also offering apprenticeship in our BSESE. Over the past year, the College added an AS in Digital Media Production and expanded capacity in the AS Nursing program. The College also continued its growth in Dual Enrollment in partnership with Lake and Sumter County School Districts. In addition, enrollment and student support strategies were strengthened through continued refinement of the College's full-cycle student engagement approach, using the College's CRM, TargetX, to support students from initial inquiry through graduation and beyond. LSSC also implemented a new AI chatbot, a new course search and registration platform, a new online orientation option, and a revamped phone queue management process to better support students and increase efficiencies. These efforts, combined with continued population growth in Lake and Sumter counties, have contributed to record totals in applications, enrollments, retention, and credentials awarded, as well as overall year-over-year growth in FTE. This coming year, LSSC will launch five new Specialized Associate in Arts Transfer Degrees (SAATs) in partnership with UCF, along with an AS in Real Estate Development & Design, BS in Exceptional Student Education, and CCC in Health Care Services.

Long-Term Projections (2027-2028 through 2031-2032)

While LSSC anticipates growth will continue during 2027-28 and beyond, it is expected that the year-over-year growth rate will begin to fluctuate slightly based on estimated enrollment and graduation totals from service area high schools as they taper off and possibly plateau over the next five years. The majority of our LSSC students reside in Lake County and the high school graduation rate will decrease and remain flat from 2027-2028 through 2031-2032. This aligns with the demographic trends and

internal enrollment forecasts. Our enrollment forecast is based on program capacity and an anticipated mix of new and continuing students relative to the current student makeup and outlook for student recruitment and retention. Taking all of these factors into consideration, LSSC projects a more modest increase in FTE compared to the Division projection model for 2027-2028 through 2031-2032.

Years	Row		
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	We are projecting an increase in APP due to non credit apprentice students
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	We are projecting an increase in APP due to non credit apprentice and BSESE apprentice students
2028	D.6	Other Factors	We are projecting decrease for UD, AP,PSV, and DE compared to the division projection model.
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	We are projecting an increase in APP due to non credit apprentice and BSESE apprentice students
2029	D.6	Other Factors	We are projecting decrease for UD, AP,PSV, and DE compared to the division projection model.
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	We are projecting an increase in APP due to non credit apprentice and BSESE apprentice students
2030	D.6	Other Factors	We are projecting decrease for UD, AP,PSV, and DE compared to the division projection model.
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	

Years	Row		
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	We are projecting an increase in APP due to non credit apprentice and BSESE apprentice students
2031	D.6	Other Factors	We are projecting decrease for UD, AP,PSV, and DE compared to the division projection model.
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	We are projecting an increase in APP due to non credit apprentice and BSESE apprentice students
2032	D.6	Other Factors	We are projecting decrease for UD, AP,PSV, and DE compared to the division projection model.

Years	Site	Row	
2027	S.1	FTE Added to This Site	Adding to Site 1: APP due to non credit apprentice and BSESE apprentice students
2028	S.1	FTE Added to This Site	Adding to Site 1: APP due to non credit apprentice and BSESE apprentice students
2029	S.1	FTE Added to This Site	Adding to Site 1: APP due to non credit apprentice and BSESE apprentice students
2030	S.1	FTE Added to This Site	Adding to Site 1: APP due to non credit apprentice and BSESE apprentice students
2031	S.1	FTE Added to This Site	Adding to Site 1: APP due to non credit apprentice and BSESE apprentice students
2032	S.1	FTE Added to This Site	Adding to Site 1: APP due to non credit apprentice and BSESE apprentice students

****

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

Narrative:
SCF is accepting the Division Projections for the following reasons: (Only site adjustments are being made. Rationale to accept projections also given).

SCF replicated the projection calculations in accordance with the process described in the Florida College System Full Time Equivalent (FTE) Procedures manual. The process used utilizes population projections for SCF's Service District, and historical population and participation rates to create a regression model that describes expected participation rates and the associated population projects to arrive at projected FTE figures. These projections appear to be comparable to what SCF projections have described. [1] – SCF FTE Projection Calculation 2027-2032.

SCF has set a goal of decreasing time to degree while increasing graduation rate to 65%. [2] – Board Minutes April 1, 2025. While this goal is lofty, it is immediately having an impact. The leading indicator for this achievement is Fall to Spring progression. Over the term of this goal SCF aims to increase progression rate from 78% to 91%. The impact of this move will be to increase the percentage of students progressing from term to term by 13% by 2031. This breaks down to be approximately 3.25% additional enrollment increase over each of the next four years. This closely mimics the population-based projections, thus this additional effort may produce enrollment gains far beyond these projections, as additional retention and progression of students is not a component of this model. [3] Targets and Timelines.

SCF has already seen an increase in progression among FTIC students from 80.5% to 87.5% over the past three fall semesters. SCF has also seen the impact of this effort on our enrollment. The Division projection provided to SCF last fall was -1.38 percent. However, SCF amended this projection to +9.01% and the actual increase realized was 10.2%. This upcoming fall semester. [4] SCF 2026 Projections and Actuals. SCF has also already seen demand increasing by over 10%. SCF' Current daily enrollment report shows that as of Friday the 24th, SCF is up 12.57% vs. the same point in time last year.

However, SCF is not currently funded adequately to meet our local demand. Despite receiving additional recurring operating funds in recent years, the per FTE appropriation for has decreased. Last year while SCF reported an actual 10.2% increase in FTE, our local demand was seen to be over 12.5%. Due to a lack of adequate funding, we could not meet the demand in the fall 2025 term, and only realized about 6% increase in enrollment, while summer and spring were both greater than 12.5% increase year over year.

During the year 2026-2027 we are facing an even greater shortfall relative to local demand. Due to increases in retention and persistence, combined with market driven projections, we have seen demand for courses at over 10% increase (Currently 12.57%). SCF is currently unable to fund more faculty positions needed to meet this demand. Given the actual number of sections we can staff, SCF is anticipating the actual gain in enrollment of only about .6%, which is aligned with the projection described by the Division and was replicated by SCF.

In summary, SCF is operating on a first-come, first-served basis due to insufficient appropriations. As a result, SCF accepts the projections for the current and out-year, but with the qualifier that, unless we receive additional recurring funding, we will not be able to meet local needs and should be considered to be at maximum capacity. Projections based on participation rates will only be valid if those wishing to participate have available courses in which to register.

To experience continued growth and continue to outpace Division projections, SCF will need millions of dollars in additional recurring funding. SCF needs to be funded at the rates provided to similar-sized colleges in the system. We currently receive only 70% of the recurring funding that the other colleges our size receive.

Small shifts to the enrollment at each campus were made to account for online learning being taught by faculty from each campus, and to accommodate the Parrish Campus set to open in Fall 2027.

Years	Site	Row	
2027	1	-649	Removed -649 from AP to reflect distribution of online classes to sites 2 and 3
2027	2	377	Added 377 to site 2 AP, to to reflect distribution of online classes
2027	3	272	Added 272 to site 3 AP, to to reflect distribution of online classes
2028	1	-854	Removed -854 from AP to reflect distribution of online classes to sites 2, 3 and students to 5
2028	2	377	Added 377 to site 2 AP, to to reflect distribution of online classes
2028	3	252	Added 252 to site 3 AP, to to reflect distribution of online classes and students to 5
2028	5	225	Added 225 to site 5 AP to reflect distribution of classes and students to 5
2029	1	-854	Removed -854 from AP to reflect distribution of online classes to sites 2, 3 and students to 5
2029	2	377	Added 377 to site 2 AP, to to reflect distribution of online classes
2029	3	252	Added 252 to site 3 AP, to to reflect distribution of online classes and students to 5
2029	5	225	Added 225 to site 5 AP to reflect distribution of classes and students to 5
2030	1	-854	Removed -854 from AP to reflect distribution of online classes to sites 2, 3 and students to 5
2030	2	377	Added 377 to site 2 AP, to to reflect distribution of online classes
2030	3	252	Added 252 to site 3 AP, to to reflect distribution of online classes and students to 5
2030	5	225	Added 225 to site 5 AP to reflect distribution of classes and students to 5
2031	1	-854	Removed -854 from AP to reflect distribution of online classes to sites 2, 3 and students to 5
2031	2	377	Added 377 to site 2 AP, to to reflect distribution of online classes
2031	3	252	Added 252 to site 3 AP, to to reflect distribution of online classes and students to 5

Years	Site	Row	
2031	5	225	Added 225 to site 5 AP to reflect distribution of classes and students to 5
2032	1	-854	Removed -854 from AP to reflect distribution of online classes to sites 2, 3 and students to 5
2032	2	377	Added 377 to site 2 AP, to to reflect distribution of online classes
2032	3	252	Added 252 to site 3 AP, to to reflect distribution of online classes and students to 5
2032	5	225	Added 225 to site 5 AP to reflect distribution of classes and students to 5

****

CC15
College Name: Miami Dade College
Status: **Adjusting Projections**

Narrative:
2025-2026 FTE ENROLLMENT PLAN (FEP) AND CAPITAL OUTLAY FTE (COFTE) ESTIMATES AND 5-YEAR PROJECTIONS ADJUSTMENT SUPPORTING DOCUMENTATION

We appreciate the opportunity to review and adjust the latest state FTE Enrollment Plan (FEP) AND Capital Outlay FTE (COFTE) Estimates and projections for Miami Dade College (MDC). Supplemental materials from the Florida Department of Education (FLDOE) play a vital role in informing the internal review process. The College's review process incorporates a detailed analysis of the state-supplied data, along with insights from the internal project workgroup examining 2026–27 enrollment patterns so far in this state reporting year as well as planned and underway strategies designed to grow enrollment through 2031–32. MDC is aiming to build gradually on its recent enrollment gains.

Between 2022-23 and 2025-26, MDC FTE has increased by +26.3% (+10,441 FTE). The rate of growth has slowed over the last few years, with +11.1% in 2023-24 compared to 2022-23, +8.8% in 2024-25 vs 2023-24, and most recently, +4.4% in 2025-26 vs 2024-25. Sustaining and building on the recent record growth will require substantial, coordinated collegewide efforts during 2026-27 and as we move forward. We recognize and appreciate the contributions of MDC's dedicated faculty, staff, and community partners who are committed to expanding access and opportunity to area residents.

Current Summer 2026 FTE enrollment is below last year (-4.0%) – the smallest term for the state reporting year – and early indicators from Fall 2026 show a decrease of -1.8% (daily update on 7/21/26 year over year). Accordingly, MDC is revising the Division of Florida Colleges' 2026–27 estimated FTE from 54,599 (+8.8%) to 50,308 (+0.25%), which still equates to a top-five annual FTE enrollment level based on a 15-year lookback. MDC projects steady, sustainable growth through 0.25% annual enrollment increases from 2027–28 through 2031–32. This approach draws on MDC's analysis of prior-year performance, year-to-date enrollment trends used for strategic enrollment management, student support and success initiatives, recent and planned program offerings, anticipated efficiency gains, and key external indicators such as high school graduate projections, county population estimates, and regional employment data.

MDC is deploying an integrated, student-centered strategy to strengthen recruitment, enrollment, retention, and completion outcomes and position the College for gradual long-term enrollment growth from 2026-27 to 2031-32. These efforts encompass targeted scholarship programs, early alert/intervention systems, proactive nudging, re-engagement campaigns, and AI enabled support tools—all of which aim to remove barriers and empower students.

MIAMI DADE COLLEGE INTERNAL FACTORS

Early College/FTIC Scholarships

MDC's early college and scholarship programs empower first-time-in-college (FTIC) students with the resources and support systems needed to begin their academic journeys with confidence and minimize the financial burden. Affordability and quality are key components to serving community residents. MDC initiatives aim to meet students where they are—academically, financially, and personally—while guiding them toward progress and outcomes – course success, retention, timely graduation, and continuing their education and/or entering/advancing in their careers.

MDC's Dual Enrollment program allows high school students to earn college credits while completing their HS diploma, giving them a valuable head start on their degrees and reducing both college expenses and time to degree completion. Enrollment in this program has grown, with 21,860 students registered for the 2024-2025 academic year—a 26.5% rise from the previous year. The 2025-26 data show ~24,073 dual-enrolled students (as of 07/16/26). After graduating from high school, students can transition into the Fast Track Sharks program, which offers free summer enrollment for up to six college credits and provides supportive services including academic advising and financial aid assistance. For Summer 2025, more than 1,500 students qualified for this scholarship, contributing to MDC's robust Summer 2025 enrollments last year. Currently, for Summer 2026, over 1,700 students have met eligibility for Fast Track

MDC's FTIC scholarships demonstrate the institution's dedication to access and academic excellence. The Presidential Scholars Program offers full tuition, a stipend, and leadership development opportunities to high-achieving students, welcoming about three hundred new scholars each year. The Rising Scholars Program supports over two hundred students annually with tuition assistance, book stipends, laptops, and smooth transfer pathways to partner universities, including Florida International University. Additionally, the American Dream Scholarship (ADS), launched in 2011, supports tuition-free MDC attendance for eligible students. Since its inception, more than 20,000 students who met ADS scholar criteria have successfully graduated from MDC. For over two decades, MDC's cohort-based Honors College has earned international recognition for its high-impact learning environment—one that empowers high-achieving students to transfer successfully to top-tier universities across the nation, typically debt-free. Through rigorous academics, personalized mentorship, and a strong culture of excellence, the Honors College continues to serve as a launchpad for future leaders, scholars, and changemakers. Upon being accepted, the 250 to 300 top-performing students annually receive the Honors College Fellows Award, which covers all in-state tuition, fees, and books.

These programs each take a unique approach to create comprehensive ecosystems of support – combining financial assistance, proactive advising, academic coaching, career exploration, and elevated engagement – to ensure that additional FTIC students build momentum, persist, and complete their degrees.

Student Success Strategies

MDC's student-centered success model is built on smoother, more personalized onboarding, proactive engagement, and early intervention. Early alert progress report systems use real-time academic data and faculty feedback to identify students who may be facing academic, social, or personal challenges. This timely insight allows support teams to intervene before obstacles become barriers, connecting students with tutoring, advising, financial assistance, or wellness resources.

The impact of this approach is reflected in MDC's Navigate case report data. Across 37,724 at-risk progress and case report records reviewed from 2021-22 through 2025-26, 54% reflected student engagement, with engagement increasing to 58% in 2025-26. Students who engaged showed stronger outcomes than those who did not, including higher pass rates, completion rates, success quotients, and retention rates. Overall, engaged students had a 51.9% pass rate compared with 44.5% for students who did not engage, an 87.3% completion rate compared with 84.5%, and a 70.4% term-to-term retention rate compared with 65.2%.

Complementing this approach, proactive nudging keeps more students informed and engaged through timely reminders, wellness check-ins, and personalized resource referrals. Since implementation, MDC has delivered 137,008 nudges to 86,090 students, with 62,180 engaged nudges and an overall engagement rate of 45.4%. Students who engaged with proactive nudges also demonstrated stronger outcomes, including a 73.4% pass rate compared with 69.0% for non-engaged students, a 92.8% completion rate compared with 89.5%, and higher retention across key measures, including term-to-term retention of 75.3% compared with 63.9% for non-engaged students.

Together, early alert progress reports and proactive nudging strengthen course completion, persistence, and overall student success by ensuring that students receive timely, personalized support when it matters most. These strategies reinforce MDC's culture of care and help students build the skills, confidence, and momentum needed to transition successfully into the next stage of their academic or professional journey.

Salesforce CRM

MDC leverages Salesforce Customer Relationship Management (CRM) software (Salesforce CRM) to support prospective students and new applicants throughout the onboarding process – with an emphasis on direct high school entrants. By integrating Salesforce into the onboarding workflow, College Admissions Counselors can track each student's progress, manage outreach campaigns, and monitor engagement from initial inquiry through enrollment.

Salesforce enables counselors to deliver personalized, timely communication, automated follow ups, and ensure that no student is overlooked during critical onboarding steps. This technology driven approach simplifies the transition to college by helping students navigate applications, financial aid, placement, and orientation with targeted, data-informed support. Since the official launch of the Salesforce platform, more than 44,000 students have successfully moved through the onboarding process and completed campus orientation.

MDC/OutRival Initiative -- API Integration AI-Assisted Recruitment

MDC's OutRival initiative advances the College's Technology-Enabled Student Acquisition and Transitioning Success strategy by deploying AI-powered digital workers to deliver timely, personalized, and scalable outreach. Through 24/7 voice and text support, automated phone and SMS campaigns, and engagement analytics, are used to connect with students at critical points in the enrollment and retention cycle. MDC currently uses three AI digital workers to support priority campaigns related to enrollment, retention, prospect conversion through the Salesforce CRM. Additionally, Outrival provides outreach to students in an enrolled-but-unpaid status. These digital workers answer routine questions, deliver targeted reminders, encourage the completion of the next-step in the process, while providing proactive support that complements the efforts of campus and district staff.

Since March 11, 2026, more than 1,400 prospective students have been engaged through this Salesforce–Outrival API persona-driven integration, which establishes seamless, real-time data flow between Salesforce and Outrival to automate communication, unify workflows, and strengthen responsiveness. Beginning in Fall 2026, the "Adam" persona's capabilities will extend beyond prospect outreach to further support new applicants by automating orientation registration, delivering timely communications, and guiding students through key onboarding milestones – reducing manual effort and improving prospect progression to enrollment.

MDC will further enhance its Salesforce ecosystem by integrating MDC Online's digital worker, "Lucy," to improve the quality of leads, automate intake, reduce duplicate records, and strengthen the out-of-state recruitment pipeline. Another expansion involves connecting Salesforce with the Meltwater social listening platform (Meltwater.com), enabling the College to capture prospective student engagement from social media campaigns, improve marketing analytics, and more directly link marketing activity to recruitment outcomes.

The largest upcoming enhancement will be the onboarding of Continuing Education (CE) into Salesforce. CE leads will flow directly into the CRM, supported by AI-powered automated follow-up to actively nudge students making course inquiries to enroll.

Collectively, these integrations strengthen MDC's ability to reach students at scale while maintaining a culture of care. By combining AI-powered communication, targeted campaign data, and human-centered follow-up, the OutRival partnership supports improved conversion of prospects to enrolled students, persistence, credits attempted, and overall student progress toward skills acquisition and completion that elevates long-term success.

MDC's Reup Initiative

Additionally, MDC partners with ReUp Education (www.reupeducation. com) to re-engage former students and strengthen enrollment, building on a statewide collaboration supported by the Florida Department of Education (FLDOE). Through this initiative, MDC provides ReUp with a comprehensive dataset of inactive students from the past decade – defined as individuals who have not enrolled for more than three consecutive semesters. The goal is to help these students return to MDC, gain additional skills, complete their credentials, and advance their academic and career pathways.

ReUp conducts personalized outreach to these students, offering tailored guidance on readmission, financial aid, academic planning, and re-enrollment steps. ReUp coaching teams collaborate with MDC staff to support students throughout the process to chart a seamless pathway back into College. When students require additional assistance, ReUp connects them directly to MDC's Virtual Advisement Rooms, live chat support, and the College Information Center for real-time assistance.

This partnership expands MDC's capacity to reconnect with thousands of former students, providing individualized support at scale. By combining ReUp's specialized coaching model with MDC's robust student services, the College can remove barriers, accelerate re-enrollment, and help more students reengage, persist, and graduate.

Collectively, these strategic initiatives and partnerships deliver a powerful framework for student success and support MDC's mission to provide accessible, high-quality education to the community. By combining leading-edge technology and highly trained staff, MDC is delivering a more frictionless, supportive, and personalized student learning experience.

MIAMI DADE COLLEGE EXTERNAL FACTORS

External factors in Miami-Dade County are projected to be favorable moving forward, with modest, steady growth in both population and the number of high school (HS) graduates, along with low unemployment rates. These trends, when combined with moderating inflation, contribute to positive economic conditions in the service region.

Miami-Dade County Population and High School Graduate Trends

Table 2 Historical Trends

County Population -- Based on Florida Department of Education (FLDOE)- supplied figures, Table 2 shows that Miami-Dade County's population (above), at ~2.79 million, was 0.7% higher in 2024-25 vs. 2023-24, and down -1.5% compared to 2020-21. Population projections in the table below show light, steady growth over the next five years. Table 3 shows Miami-Dade County's population is projected to grow by 0.8% from 2025-26 to 2026-27, reaching approximately 2.84 million, and by 2.9% between 2025-26 and 2029-30, reaching ~2.89 million.

Table 3 Projections

Public HS Graduates – Table 2 shows that public HS graduate counts have consistently trended upward over the past five years. Compared to the previous year, 2024-25 HS graduate counts are up +4.3%. Compared to 2020-21, graduates are up a substantial +20.8%. Moving forward, Table 3 shows that through the 2029–30 academic year, the number of Miami-Dade County high school graduates is projected to continue growing, though at a slightly slower pace of 2.1%, according to FLDOE data.

Regional and National Context for High School Graduate Trends -- Multiple experts agree that Miami-Dade County is well-positioned for continued growth among HS graduates. even as many regions across the country face significant declines. Schuette (2023), in an analysis of the national "enrollment cliff," emphasizes that not all states or institutions will experience the same level of demographic pressure. Nationally, declines in postsecondary enrollment are expected to begin around 2025 due to lower birth rates from the late 2007–2010 period. However, these declines will not be evenly distributed across the country."

Grawe (2023) projects substantial regional variation with "enrollment on the West Coast increasing by ~7.5 percent, while many Midwest and East Coast states need to plan for decreases that exceed 15 percent." Schutte (2023) further notes that for less selective institutions and "schools with low fall to fall retention, will face the greatest challenges, requiring significant adaptation as the traditional college-age population contracts. Sources: Schutte (2023) -- https://files.eric.ed.gov/fulltext/ED628984.pdf Grawe (2023) -- https://ngrawe.sites.carleton.edu/ the-agile-college/

Florida's Long-Term Growth Outlook -- According to the Western Interstate Commission for Higher Education (WICHE), Florida is projected to add ~26,000 high school graduates over the next two decades, rising from 221,601 in 2023 to 247,409 in 2041. This is an 11.6% increase that places Florida in the top five states in projected HS graduate growth.

Chart 1. Projected Percent Change 2023 to 2041 Florida and the Nation

Source: Western Interstate Commission for Higher Education. Knocking at the College Door. (December 2024) Total Number of Graduates - WICHE.

Impact of Florida's Rising Graduation Rates -- Florida's high school graduation rate was 92% for 2024-25 – the highest in the state's history. "The rate increased by 2.5 percentage points over the prior year and +4.9 percentage points from 2021-22". Source: Florida Department of Education Press Office (2026) Florida Sets Highest Graduation Rate in State's History at 92.2%. Higher graduation rates expand the pool of college-eligible students and support continued enrollment growth among direct- transitioning high school graduates – which is a priority for Miami Dade College.

Low Unemployment in MDC's Service Region and Across Florida -- Economic conditions across Florida continue to be favorable for workers, with unemployment rates remaining low by historical and national standards. According to Florida Commerce, "Florida's June 2026 seasonally adjusted unemployment rate was 4.7%, a slight decline from the April 2026 rate. The June 2026 rate is also slightly lower than the June 2025 rate of 4.6% when seasonally adjusted. In June 2026. There were 531,000 jobless Floridians out of a labor force of 11,145,000". Investopedia contends that although economist's opinions vary, "many consider an unemployment rate of 5% or lower to be maximum employment, or as close to full employment as is possible in the real world ... there is general agreement that some unemployment is necessary to avoid inflation".

Miami-Dade County continues to outperform the state overall. In May 2026, Miami-Dade County had the state's lowest unemployment rate among large Florida counties at 2.6%. Among Florida's ten major industries, in April 2026 Education and Health Services had the highest seasonally adjusted annual growth rate (+2.0%)." Career Source Broward Miami Dade County Figures. https://fred.stlouisfed.org/series/FLMIAM6URN & Broward County April 2026 Unemployment Data | CareerSource Broward

The Miami–Miami Beach–Kendall Metropolitan Division experienced a modest increase, gaining 2,700 jobs (+0.2%) between May 2025 and May 2026. This slight contraction highlights the importance of continued workforce development and educational pathways that align with high-growth industries. Source: Florida Commerce Labor Market Information press release (2026) https://lmsresources.labormarketinfo.com/library/ press/release.pdf & South-Florida-Unemployment-Release-for-May-2026.pdf

Moderating Inflation — According to the U.S. Bureau of Labor Statistics, the Consumer Price Index for All Urban Consumers (CPI U) in the Miami–Fort Lauderdale–West Palm Beach metro area increased 3.4% over the 12 months ending June 2026, reflecting a continued easing from the elevated inflation rates seen earlier in the decade (2022-2023). This moderation brings the region closely in line with national inflation trends (3.5%, June 2025 to June 2026) and indicates that cost pressures on households and employers are becoming more manageable. Source: US Bureau of Labor Statistics (2026) Consumer Price Index, Miami-Fort Lauderdale-West Palm Beach — June 2026 : Southeast Information Office : U.S. Bureau of Labor Statistics & https://usafacts.org/answers/what-is-the-current-inflation-rate/metro-area/miami-fl

Chart 2. Over-the-year Percent Change in CPI-U, Miami-Fort Lauderdale-West Palm Beach, FL, June 2023 to June 2026

Miami Dade College Delivering Education and Fueling the Regional Economy -- MDC is a regional leader in workforce development, preparing students with the skills needed to meet evolving industry, business, and government demands. As a cornerstone of South Florida's economic vitality, the College strengthens the workforce pipeline through innovative programs, industry aligned training, and strategic partnerships. MDC expands economic mobility and ensures students are job ready for high demand careers that drive the region forward.

Years	Row		
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	-226 UD, -3238 AP, -438 PSV, -110 DE, -9 EPI, -80 CAR, -9 APP, -182 AB, +1 ASG, 0 ASB, -4291 TOT
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	-188 UD, -2699 AP, -363 PSV, -92 DE, -6 EPI, -67 CAR, -6 APP, -148 AB, 0 ASG, 0 ASB,-3569 TOT
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	-189 UD, -2705 AP, -365 PSV, -93 DE, -7 EPI, -67 CAR, -7 APP, -149 AB, 0 ASG, 0 ASB,-3582 TOT
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	

2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	-188 UD, -2706 AP, -365 PSV, -91 DE, -6 EPI, -68 CAR, -7 APP, -153 AB, -2 ASG, 0 ASB,-3586 TOT
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	-190 UD, -2715 AP, -367 PSV, -93 DE, -7 EPI, -67 CAR, -9 APP, -151 AB, 0 ASG, 0 ASB,-3599 TOT
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	-192 UD, -2730 AP, -368 PSV, -93 DE, -7 EPI, -69 CAR, -6 APP, -151 AB, 0 ASG, 0 ASB,-3616 TOT

Years	Site	Row						
2027	7	FTE Added to This Site	+1 PSV,	+2 AB,				+3 TOT
2027	7	FTE Taken From This Site	-2 AP,					-2 TOT
2028	7	FTE Added to This Site	+1 UD,	+1 DE,	+1 AB,			+3 TOT
2028	7	FTE Taken From This Site	-2 AP,	-1 EPI,				-3 TOT
2029	7	FTE Added to This Site	+1 UD,	+2 AP,	+1 EPI,	+1 CAR,	+1 AB,	+6 TOT
2030	7	FTE Added to This Site	+1 UD,	+2 AP,	+1 PSV,	+1 AB,		+5 TOT
2030	7	FTE Taken From This Site	-1 DE,	-1 AP,	-1 ASG,			-3 TOT

2031	7	FTE Added to This Site	+1 APP,					+1 TOT
2031	7	FTE Taken From This Site	-1 AP,	-1 AB,	-1 ASG,			-3 TOT
2032	7	FTE Taken From This Site	-1 AP,					-1 TOT

****

CC16
College Name: North Florida College
Status: **Adjusting Projections**

Narrative:
2027 Projections

(UD) North Florida College accepts the FCS growth of 1 FTE and adjusts this category by an additional 6 FTE, resulting in a total increase of 7 FTE. This justification reflects the planned launch of the Bachelor of Science in Elementary Education beginning in Spring 2027.

(AP) North Florida College accepts the FCS growth of 25 FTE in the AP category. This projection reflects increased student interest in the Associate in Arts pathway leading to the College's expanding bachelor's degree programs.

(PSV) North Florida College accepts the FCS growth of 4 FTE and adjusts this category by an additional 5 FTE, resulting in a total increase of 9 FTE. This justification reflects anticipated enrollment growth in the Associate in Science programs in Early Childhood Education and Agribusiness.

(DevEd) North Florida College accepts the FCS projection of 12 FTE in the Developmental Education category as consistent with current enrollment trends.

(CAR) North Florida College accepts the FCS growth of 4 FTE, resulting in a total increase of 4 FTE. This justification reflects growth from the new Electronics program.

2028 Projections

(UD) North Florida College accepts the FCS growth of 2 FTE and adjusts this category by an additional 13 FTE, resulting in a total increase of 15 FTE. This justification reflects continued enrollment growth in the Bachelor of Science in Elementary Education.

(AP) North Florida College accepts the FCS growth of 36 FTE in the AP category. This projection reflects continued student interest in the Associate in Arts pathway leading to the College's bachelor's degree programs.

(PSV) North Florida College accepts the FCS growth of 6 FTE in the PSV category. This projection reflects continued enrollment growth across the College's career and technical associate degree programs.

(DevEd) North Florida College accepts the FCS growth of 1 FTE in the Developmental Education category. This projection reflects anticipated demand associated with overall enrollment growth.

(CAR) North Florida College accepts the FCS growth of 6 FTE and adjusts this category by an additional 8 FTE, resulting in a total increase of 14 FTE. This justification reflects the addition of a second Welding cohort (7 FTE) and continued growth of the Electronics program (7 FTE).

2029 Projections

(UD) North Florida College accepts the FCS growth of 2 FTE in the Upper Division category. This projection reflects continued enrollment growth across the College's bachelor's degree programs.

(AP) North Florida College accepts the FCS growth of 36 FTE in the AP category. This projection reflects continued student demand for the Associate in Arts pathway leading to the College's bachelor's degree programs.

(PSV) North Florida College accepts the FCS growth of 6 FTE in the PSV category. This projection reflects continued enrollment growth across the College's career and technical associate degree programs.

(DevEd) North Florida College accepts the FCS growth of 1 FTE in the Developmental Education category. This projection reflects anticipated demand associated with overall enrollment growth.

(CAR) North Florida College accepts the FCS growth of 6 FTE and adjusts this category by an additional 11 FTE, resulting in a total increase of 17 FTE. This justification reflects the planned launch of the Diesel Mechanics program.

2030 Projections

(UD) North Florida College accepts the FCS growth of 2 FTE in the Upper Division category. This projection reflects continued enrollment growth across the College's bachelor's degree programs.

(AP) North Florida College accepts the FCS growth of 38 FTE in the AP category. This projection reflects continued student interest in the Associate in Arts pathway leading to the College's bachelor's degree programs.

(PSV) North Florida College accepts the FCS growth of 6 FTE in the PSV category. This projection reflects continued enrollment growth across the College's career and technical associate degree programs.

(DevEd) North Florida College accepts the FCS projection of 14 FTE in the Developmental Education category as consistent with current enrollment trends.

(CAR) North Florida College accepts the FCS growth of 6 FTE in the CAR category. This projection reflects continued growth of the Diesel Mechanics program.

2031 Projections

(UD) North Florida College accepts the FCS growth of 2 FTE in the Upper Division category. This projection reflects continued enrollment growth across the College's bachelor's degree programs.

(AP) North Florida College accepts the FCS growth of 37 FTE in the AP category. This projection reflects continued student interest in the Associate in Arts pathway leading to the College's bachelor's degree programs.

(PSV) North Florida College accepts the FCS growth of 7 FTE in the PSV category. This projection reflects continued enrollment growth across the College's career and technical associate degree programs.

(DevEd) North Florida College accepts the FCS projection of 14 FTE in the Developmental Education category as consistent with current enrollment trends.

(CAR) North Florida College accepts the FCS growth of 6 FTE in the CAR category. This projection reflects anticipated growth across existing PSAV programs, including Emergency Medical Technician and Industrial Maintenance.

2032 Projections

(UD) North Florida College accepts the FCS growth of 2 FTE in the Upper Division category. This projection reflects continued enrollment growth across the College's bachelor's degree programs.

(AP) North Florida College accepts the FCS growth of 37 FTE in the AP category. This projection reflects continued student interest in the Associate in Arts pathway leading to the College's bachelor's degree programs.

(PSV) North Florida College accepts the FCS growth of 6 FTE in the PSV category. This projection reflects continued enrollment growth across the College's career and technical associate degree programs.

(DevEd) North Florida College accepts the FCS growth of 2 FTE in the Developmental Education category. This projection reflects anticipated demand associated with overall enrollment growth.

(CAR) North Florida College accepts the FCS growth of 6 FTE in the CAR category. This projection reflects anticipated growth across existing PSAV programs, including Emergency Medical Technician and Industrial Maintenance.

Years	Row		
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program	UD 6 FTE; PSV 5 FTE;
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	UD 13 FTE; CAR 8 FTE;
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	CAR 11 FTE;
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	

Years	Row		
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

****

CC17
College Name: Northwest Florida State College
Status: **Accepting Projections**

Narrative:
Northwest Florida State College's official FTE-3 for the 2025-2026 academic year is 3,516 based on State reporting. For 2026-2027, the State projects a 3.58% increase, resulting in a projected FTE of 3,642. The College recommends accepting the State's 2026-2027 projection of 3,642 FTE, as well as the projections for the remaining years of the five-year planning period. The initial increase and the more moderate growth projected in subsequent years represent reasonable and supportable estimates based on recent enrollment trends, program expansion, projected student pipeline growth, regional demographic indicators, and continued workforce demand. These factors are expected to support steady enrollment and FTE growth through 2031-2032.

1. Recent Enrollment Momentum - Current Banner FTE trends indicate continued enrollment growth entering the 2026–2027 academic year. Summer Banner FTE increased 6.93% year-to-date compared to the same point in Summer 2025, exceeding the 2.66% increase recorded the prior year. Fall Banner FTE is currently 5.01% above the same point last year. While fall registration remains in progress, early enrollment activity remains positive and supports continued enrollment momentum.

2. Workforce Program Expansion - The College recently added four new workforce programs: Phlebotomy, Nursing Assistant, Medical Assisting, and Associate in Science in Artificial Intelligence. These programs align with regional workforce needs in healthcare, artificial intelligence, and technical occupations and are expected to contribute to future enrollment growth. According to the CareerSource Okaloosa Walton Workforce Innovation and Opportunity Act Local and Regional Workforce Plan for 2025–2028, the region is projected to experience strong demand in healthcare, information technology, engineering, and business-related fields. High-growth occupations include nurse practitioners, physical therapist assistants, physician assistants, medical and health services managers, information security analysts, data scientists, software quality assurance analysts, industrial engineers, and financial managers. NWFSC supports these regional workforce needs through programs in nursing, allied health, physical therapist assisting, medical assisting, health administration, cybersecurity, artificial intelligence, computer science, engineering technology, marketing, and finance. This alignment is expected to support continued enrollment and steady FTE growth over the five-year planning period.

3. Strong Regional Economy and Workforce Demand - Northwest Florida State College continues to play a significant role in the regional economy, generating approximately $283 million in annual economic impact while supporting nearly 4,000 jobs. Although economic impact is not a direct enrollment measure, it reflects continued employer demand for the education and workforce training provided by the College. Regional occupational projections further demonstrate the need for graduates in healthcare, technology, engineering, business, and other high-demand fields.

4. Dual Enrollment Pipeline - The College continues to strengthen its dual enrollment pipeline through partnerships with local school districts and charter schools, including the opening of the expanded South

Walton Center in partnership with Seacoast Collegiate High School. These partnerships position the College for continued enrollment growth among traditional-age students.

5. Projected Growth in High School Graduates - State demographic projections indicate that annual high school graduates within the College's service area will increase from approximately 3,219 students in 2025–2026 to 3,330 students by 2029–2030. Florida Accountability Outcome M1P1 measures the percentage of local public high school graduates who enroll at their local FCS institution. NWFSC's two most recent rates were 17.55% and 17.40%, supporting a conservative planning assumption of approximately 17.5%. Applying this historical participation rate to projected high school graduates indicates a stable and growing pipeline of prospective NWFSC students, further supporting future enrollment demand.

6. Population Growth - Population within Okaloosa and Walton Counties has increased from approximately 278,700 residents in 2020–2021 to more than 308,600 in 2024–2025, representing nearly 11% growth over four years. Although IPEDS 12-month enrollment declined following the pandemic, it has rebounded during the two most recent years, increasing 4.5% and 6.7%, respectively. Continued military presence, business expansion, and regional development are expected to sustain this positive demographic trend.

7. Residential Development - Residential development remains strong throughout the College's service area. Between 2021 and 2025, Okaloosa and Walton Counties authorized nearly 20,000 new housing units through building permits. Although the effect of residential growth on college enrollment is not immediate, housing development typically precedes increases in traditional-age and adult student populations over several years, making it an important long-term indicator of future enrollment demand.

****

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

Narrative:
Palm Beach State College recommends revising its 2026–27 FTE estimate and corresponding five-year enrollment projections to better reflect current enrollment activity, historical registration patterns, and available demographic data. The revised projections provide a realistic estimate of anticipated enrollment growth and support responsible institutional planning and resource allocation.

The proposed adjustments to the College's 2026–27 FTE estimate and five-year enrollment projections were developed through a collaborative review process involving subject matter experts from across the institution. The analysis incorporated both quantitative data and institutional expertise to ensure the projections reflect current enrollment conditions and anticipated future growth.

The review process included:

- Analysis of current-year and prior-year registration and enrollment trends, including Summer and Fall enrollment snapshots.
- Comparison of actual enrollment activity to historical registration patterns.
- Review of demographic forecasts, including projected population growth and high school graduate data published by the Division of Florida Colleges.
- Assessment of institutional initiatives expected to influence future enrollment, recruitment, retention, and student success.
- Consideration of local environmental factors, including workforce demand, economic conditions, K–12 partnerships, and other regional influences that may affect enrollment.

Following the review, subject matter experts evaluated the available data, discussed current enrollment conditions and local environmental factors, and reached consensus on realistic annual growth assumptions. These agreed-upon assumptions formed the basis for the College's revised FTE projections and the corresponding adjustment amounts for each year of the planning period.

The Division's current projections assume annual FTE growth ranging from 5.83% to 4.42% between 2026–27 and 2031–32. Based on the College's analysis, these growth rates are not supported by current enrollment trends. Instead, the College projects a 2.10% increase in FTE for 2026–27, followed by moderate annual growth ranging from 2.26% to 3.10% through 2031–32.

As of the July enrollment snapshot, a comparison of July 2025 and July 2026 registration data indicates that Fall 2026 FTE is currently 6.57% below the same point in the prior year. Although Fall registration remains open and additional enrollment is expected, historical enrollment patterns indicate that it is unlikely sufficient enrollment gains will occur to achieve the Division's projected FTE. Consequently, the College believes that a 2.10% increase over the prior year's final FTE represents the most reasonable estimate for planning purposes.

The annual FTE adjustment amounts were calculated by comparing the Division's projected FTE with the College's revised FTE projections for each year of the planning period. The revised projections reflect the consensus growth assumptions established through the methodology described above.

Each adjustment amount represents the difference between the Division's projected FTE and the College's revised projected FTE for the applicable planning year. The adjustments provide a realistic and supportable forecast based on current enrollment trends, historical performance, demographic projections, and institutional initiatives expected to influence future enrollment. The College will continue to monitor enrollment activity throughout the planning period and will reevaluate its projections as additional enrollment data become available.

The College's revised enrollment projections are shown below.

Academic Year	Growth Rate	Projected FTE	FTE Adjustment
2026–27	2.10%	19,125	-700
2027–28	2.26%	19,557	-617
2028–29	2.51%	20,047	-567
2029–30	3.10%	20,669	-437
2030–31	2.59%	21,204	-523
2031–32	2.27%	21,686	-580

Note: FTE Adjustment represents the difference between the Division's projected FTE and the College's revised projected FTE for each planning year.

Although the College is recommending a lower initial projection, it anticipates steady enrollment growth over the planning period based on demographic trends and institutional initiatives that are expected to positively influence recruitment, retention, and student success.

The revised projections are supported by the following factors:

- Population projections for individuals ages 15–17 through 40–44, representing the primary populations served through dual enrollment, associate degree, workforce education, and baccalaureate programs.
- Projected growth in Florida high school graduates.
- Expansion of embedded advisors within local high schools to strengthen recruitment and facilitate college transition.
- Increased availability of embedded college coursework in local high schools.
- Continued expansion of baccalaureate degree offerings.
- Sustained growth of the Dual Enrollment program.
- Implementation of the revised Memorandum of Understanding with the School District of Palm Beach County to strengthen educational partnerships and increase student participation.
- Increased student retention through implementation of EAB Navigate 360.
- Expansion of Cybersecurity and Information Technology pathways through grant-funded initiatives.
- Growth in corporate partnerships and employer tuition reimbursement opportunities.
- Expanded outreach and support services for veterans.
- Continued implementation of the College's Four Disciplines of Execution (4DX) strategy, focused on improving student success, student engagement, and expanded course offerings through shortened academic terms.

The College believes these revised projections provide a prudent, evidence-based forecast that more accurately reflects current enrollment conditions while recognizing the positive impact of strategic enrollment management initiatives. The recommended adjustments balance current enrollment realities with anticipated future growth and provide a responsible foundation for institutional planning and resource allocation. The College will continue to monitor enrollment trends and update future projections as warranted by new enrollment data and changing environmental conditions.erm enrollment growth.

Years	Row		
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	FTE decreased by -700
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	FTE decreased by -617
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	FTE decreased by -567
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	FTE decrease by -437
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	FTE decreased by -523
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	

Years	Row		
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	FTE decreased by -580

****

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

Narrative:
Pasco-Hernando State College (PHSC) has reviewed the Divisions estimates and will accept the baseline projections for UD, AP, and DE for 2026-27 through 20231-32, as those align with internal enrollment trends, but recommends modest adjustments above the Division baseline projections based on documented enrollment trends, workforce demand, expansion of career and technical education offerings, growth in apprenticeship programs, and program-specific factors that are not fully reflected in the demographic forecasting model.

PHSC proposes increasing the Division projection of 7,081 FTE for 2026-27 to 7,110 FTE, with projected enrollment growing to 8,417 FTE by 2031-32. This represents a measured adjustment of 29 FTE above the Division model in 2026-27 and 118 FTE above the model by the end of the planning horizon.

Additionally, all Apprenticeship FTE needs to be taken from Site 1 and moved to Site 5 for all years in the forecast. This is due to all Apprenticeship instruction is now housed on Site 5.

In addition, PHSC recommends a downward adjustment for the Educator Preparation Institute (EPI). No new EPI students are being admitted, and the approved teach-out plan concludes in Spring 2027. Therefore, the 2026-27 projection should reflect only the verified teach-out FTE, with EPI enrollment reduced to zero beginning in 2027-28.

2026-27 Adjustments

Postsecondary Vocational (PSV): +10 FTE (New/Improved Programs)

PHSC has implemented and expanded several workforce-focused programs, including AI Awareness, enhanced Pneumatics and Hydraulics training, and Lean Manufacturing. Recent enrollment growth within PSV programs supports a recurring adjustment of +10 FTE.

Career Certificates (CAR): +15 FTE (Other Factors)

Career Certificate and Applied Technology Diploma (ATD) enrollment increased by approximately 19 percent in 2025-26, reflecting strong workforce demand. Internal enrollment projections indicate an additional 5 percent increase in Career Certificate and ATD enrollment compared with the prior summer term, supporting a +15 FTE adjustment.

Apprenticeships (APP): +4 FTE (Other Factors)

PHSC's apprenticeship portfolio continues to expand through employer partnerships and workforce development initiatives. Regional employers have increased participation in registered apprenticeship opportunities, supporting continued enrollment growth.

2027-28 Adjustments

Postsecondary Vocational (PSV): +10 FTE (New/Improved Programs)

Continued implementation and expansion of workforce-centered programs, including AI Awareness, Pneumatics and Hydraulics, and Lean Manufacturing, support a recurring +10 FTE adjustment.

Career Certificates (CAR): +10 FTE (Other Factors)

Sustained employer demand for career and technical education programs is expected to generate additional enrollment growth.

Apprenticeships (APP): +2 FTE (Other Factors)

Continued expansion of employer partnerships and workforce training initiatives is expected to support additional apprenticeship participation.

Educator Preparation Institute (EPI): -14 FTE

The EPI teach-out is scheduled to conclude in Spring 2027. Accordingly, enrollment is reduced to reflect the final phase-out of the program.

2028-29 Adjustments

Postsecondary Vocational (PSV): +10 FTE (New/Improved Programs)

Ongoing growth associated with workforce-focused program enhancements supports a recurring +10 FTE adjustment.

Career Certificates (CAR): +10 FTE (Other Factors)

Continued workforce and employer demand for career and technical education programs supports additional enrollment growth.

Apprenticeships (APP): +2 FTE (Other Factors)

Expansion of apprenticeship opportunities through employer partnerships is expected to continue.

Educator Preparation Institute (EPI): -1 FTE

The EPI teach-out is scheduled to conclude in Spring 2027. Accordingly, enrollment is reduced to reflect the final phase-out of the program.

2029-30 Adjustments

Postsecondary Vocational (PSV): +10 FTE (New/Improved Programs)

Continued implementation and expansion of workforce-oriented programming supports ongoing enrollment growth.

Career Certificates (CAR): +10 FTE (Other Factors)

Strong labor market demand for skilled workforce credentials is expected to sustain enrollment increases.

Apprenticeships (APP): +2 FTE (Other Factors)

Employer-supported apprenticeship opportunities continue to expand across the region.

2030-31 Adjustments

Postsecondary Vocational (PSV): +10 FTE (New/Improved Programs)

As workforce-focused program expansion matures, enrollment growth is expected to continue at a more moderate pace, supporting a +10 FTE adjustment.

Career Certificates (CAR): +10 FTE (Other Factors)

Ongoing workforce demand for career and technical education programs supports continued enrollment growth.

Apprenticeships (APP): +2 FTE (Other Factors)

Continued growth in registered apprenticeship participation through regional employer partnerships supports this adjustment.

Educator Preparation Institute (EPI): -1 FTE

The EPI teach-out is scheduled to conclude in Spring 2027. Accordingly, enrollment is reduced to reflect the final phase-out of the program.

2031-32 Adjustments

Postsecondary Vocational (PSV): +5 FTE (New/Improved Programs)

As workforce-focused program expansion matures, enrollment growth is expected to continue at a more moderate pace, supporting a +5 FTE adjustment.

Career Certificates (CAR): +10 FTE (Other Factors)

Ongoing workforce demand for career and technical education programs supports continued enrollment growth.

Apprenticeships (APP): +2 FTE (Other Factors)

Continued growth in registered apprenticeship participation through regional employer partnerships supports this adjustment.

Years	**Row**		
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program	PSV (10)
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	CAR (15), APP (4)

Years	Row		
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	PSV (10)
2028	D.2	Program Reduction/Deletion	EPI (-14)
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	CAR (10), APP (2)
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program	PSV (10)
2029	D.2	Program Reduction/Deletion	EPI (-1)
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	CAR (10), APP (2)
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	PSV (10)
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	CAR (10), APP (2)
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	PSV (10)
2031	D.2	Program Reduction/Deletion	EPI (-1)
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	CAR (10), APP(2)
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	PSV (5)
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	CAR (10), APP (2)

Years	Site	Row	
2027	S.1	FTE Taken From This Site	-23

2027	S.5	FTE Added to This Site	23
2028	S.1	FTE Taken From This Site	-25
2028	S.5	FTE Added to This Site	25
2029	S.1	FTE Taken From This Site	-28
2029	S.5	FTE Added to This Site	28
2030	S.1	FTE Taken From This Site	-31
2030	S.5	FTE Added to This Site	31
2031	S.1	FTE Taken From This Site	-33
2031	S.5	FTE Added to This Site	33
2032	S.1	FTE Taken From This Site	-36
2032	S.5	FTE Added to This Site	36

****

CC20
College Name: Pensacola State College
Status: **Accepting Projections**

Narrative:
Pensacola State College accepts the Florida Department of Education's enrollment projections, as they align closely with the College's internal enrollment forecasting model.

Pensacola State College has implemented several strategies to support an increase in enrollment. For example, the College deployed a Veteran Assistance Application that allows students to apply VA benefits and use them directly after registering for their courses. Historically, this was a manual process, and VA students did not register early because of the requirements to complete the application internally. Pensacola State College has seen a 14% increase in student-veterans (or their dependents) registering for the Fall 2026 over the last Fall during this same time period.

Pensacola State College is also offering multiple new Programs of Study effective August 2026: A.S. Degree - Respiratory Care (76 credit hour program), Career Certificate - Diesel Systems Technician (1800 Clock Hours), Career Certificate - Marine Service Technologies (1350 Clock Hours), Technical Certificate - Help Desk Support Technician (18 Credit Hours), and Applied Technology Diploma - Dental Assisting Technology and Management (this program became effective in May 2026 but the first cohort is starting in the Fall 2026). These new programs will provide an avenue for increased FTE.

Following enrollment declines experienced during and immediately after COVID-19, Pensacola State College has demonstrated three consecutive years of significant enrollment growth. Therefore, internal PSC models are not using data prior to 2022-23 due to the nature of the pandemic. The total FTE increased from 5511.4 in 2022-23 to 7356.0 in 2025-26, representing an increase of 1884.6 FTE, which is equivalent to a 33.5% increase. The College's enrollment trend reflects sustained and broad growth breaking down the increase year-over-year:

2022-23: 5,511.4 FTE

2023-24: 5,922.5 FTE (+7.5%)

2024-25: 6,740.3 FTE (+13.8%)

2025-26: 7,356.0 FTE (+9.1%)

At a high level, PSC agrees that the total FTE for 2026-27 can reach 7,973 (+8.37%). The following annual total increases over the next years also cannot be disputed using internal mathematical models: 2027-28

(+8.22%), 2028-29(+7.66%), 2029-30(+7.20%), and 2030-31(+6.80%). There is a gradual decline in enrollment growth post 2027-28 and internal college hypothesis believes that our strong FTE increase will eventually normalize and plateau. The growth has been driven by increases across multiple ICS categories, however, the most impressive is Advanced and Professional which increased from 3,915.2 in 2022-23 to 5151.0 in 2025-26. This represents an increase of 31.6%. Pensacola State College sees consistent trends within this category, especially among younger populations. The consistent trend of growth across all ICS categories demonstrates that PSC enrollment gains are structural and sustained rather than a result of random occurrence.

Based on the documented multi-year growth increase across all ICS categories and institutional forecasting, Pensacola State College considers the Florida Department of Education's FTE projections to be reasonable and reflective of the College's current enrollment trajectory.

****

CC21
College Name: Polk State College
Status: **Accepting Projections**

Narrative:
Polk State College has reviewed and accepted the Florida College System's FTE Projections for 2027 through 2032 based on Polk County Census and internal College data to include enrollment data, proposed new programs, and improved business practices.

Overall Projections Based on Polk County Census Data

Polk County continues to be one of the fastest-growing counties in both the State of Florida and the US, with Polk County's population projected to exceed one million residents by 2030. This increase in population provides a pipeline for new students to the College. In particular, dual enrollment students as twenty-one percent of Polk County's population is under 18 years old. An increase in dual enrollment supports the System's projected growth in AP. Additionally, current Fall 2026 enrollment numbers align with the County growth with an early projected increase near 10%, which supports the System's overall projected growth.

Overall Projections Based on College Data

The College anticipates the implementation of new programs in 2027-2032 that are targeted to meet the needs of employers in the county. These new programs include a Commercial Drivers Licence clock hour program, associate in aerospace engineering, and secondary education bachelor's degree programs, which support the projected growth in Upper Division as well as Post Secondary Vocational and Career. The College intends to offer more flexible schedules in the semesters to come that include nights and weekends to reach a broader student population and support the System's projected growth in UD, AP, and PSV. Additionally, the College has been reviewing and updating business practices that better utilize Banner and the application process to support students as they navigate the admissions and enrollment processes as well as student financial obligations. These improved business practices are expected to support enrollment, retention, and completion.

The System's projections show slowing growth as the years progress. According to the College Board and other national research, the population of high school graduates is projected to plateau and decline in the years ahead. While Polk County's overall population growth has exceeded state and national averages, the College has no evidence the County's high school graduate populations will not align with national trends and therefore accepts the System's projections.

****

CC22
College Name: St. Johns River State College
Status: Adjusting Projections

Narrative:
July 2026 Narrative Discussion

Overall College FTE Projections Based on Service District Population

St. Johns River State College accepts the Division Projection Model with adjustments for RY 2027 (FEP). The College also accepts the Division Projection Model with adjustments for the five-year Capital Outlay Full-Time Equivalent (COFTE). The adjustments are based on new/improved programs implemented for RY 2027 and other factors for RYs 2027-2032.

College personnel reviewed historical FTE files for total FTE and service district population files to determine that four years of historical data were used in the Division's projections for the College (DFC Data file FTE_Enrollment_History_Lower_Upper_Combined, FL_Population_by_College_Actual, and FL_Population_By_College_Projected).

The Division's model and College adjustments for RY 2027 result in an FTE of 5,517 (+7.23%). The Division's model and College adjustments for RY 2028 through RY 2032 result in a final FTE of 7,654 in RY 2032 (COFTE yearly increases range from +6.13% to +7.29%).

Historical FTE data indicate that SJR State's FTE has increased at a rate between 8% and 10% since 2022-2023. This coupled with service district population projections for Clay, Putnam and St. Johns counties support the expectation of continued FTE growth. Additionally, the total number of individuals in the age group 18-24 is expected to grow 5.5% from 2026-27 to 2031-32 (FL_Population_by_County_by_Age_Projected). Consideration of public high school graduate projections for the service district also support continued FTE growth. For example, high school graduates are expected to increase 6.2% from 2025-26 to 2030-31 (FL_High_School_Grads_by_County_Projected).

Programmatic Projections

The College accepts AP, DE, CAR, AB and ASG projections and is adjusting FTE for UD, PSV and EPI categories.

Upper Division

The College is adjusting FTE for both FEP and COFTE projections. These adjustments are due to the conversion of the College's Educator Preparation Institute from an institutional credit model to an upper division course model (College Catalog_EPI). For RY 2027 the College is increasing its FTE by 6 for other factors to reflect EPI courses being offered as Upper Division courses. This results in a projected growth of 9.27% for an Upper Division FTE of 283 for RY 2027. This growth is above the general growth rate for the College as a whole (7.23%) and reflects the recent expansion of baccalaureate programs by the College. Further adjustments are +2 FTE in RY 2031, for the same reason. These adjustments lead to a

final Upper Division FTE of 392 for RY 2032. This results in % increases ranging from 5.66% to 9.27% for a final Upper Division FTE of 392 in RY 2032.

A & P Lower Division

The College accepts the Division's projections for this category. AP FTE is projected to increase 7.14% in RY 2027 and then continue to increase for the next five years (+6.15% to 7.29%) for a final FTE projection of 5,541 in RY 2032. Approximately 72% of the College's FTE was in this category in the 2026 RY and factors discussed above such as growth in overall service district population, demographic growth for those aged 18-24, and the number of public high school graduates, have the most influence on this category.

PSV

The College is adjusting the Division's projections for this category for RY 2027. This adjustment adds 5 to the New/Improved Programs category for a final FTE of 1,039 in RY 2027. This adjustment is due to the projected increase in enrollment due to two new AS degrees that begin in fall 2026 (Board of Trustees Meeting Minutes-New AS Degrees). With these adjustments, the FTE growth is expected to be 7.67% for RY 2027. Followed by increases between 6.12% and 7.31%, for a final projected FTE of 1,440 in RY 2032. This category accounted for almost 19% of the College's FTE in RY 2026. Growth rates are very similar to those in AP and the College as a whole and are influenced by the same demographic factors as discussed above.

DE

The College accepts the Division's projections for this category (RY 2027 through RY 2032). The projection model has DE FTE increasing by 1 FTE in RY 2027 followed by slight increases of 1 to 3 FTE for RY 2028 to RY 2032 for a final projected FTE of 31 in RY 2032. This is in line with college expectations for the program.

EPI

The College is making adjustments to the Division's projections for EPI for all RYs. These adjustments are due to the conversion of the College's Educator Preparation Institute from an institutional credit model to an upper division course model (College Catalog_EPI). The College adjusted the EPI FTE downward by 6 FTE (other factors) for a final FTE of 0 in RY 2027. All other RYs were adjusted to give final FTEs of 0 as all EPI students were enrolled in UD. This was discussed above in the upper division category.

CAR

The College accepts the Division's projections for this category (RY 2027 through RY 2032). The annual FTE changes range from 6.25% to 7.53% for a final FTE of 217 in RY 2032. These increases are similar to those for the College as a whole.

AB

The College has reviewed and accepts the Division's projections for Adult Basic Education. Enrollment is projected to increase by 1 FTE in RY 2027 (15 FTE) followed by slight increases (1 to 2 FTE) to give a final projected FTE of 21 in RY 2032.

ASG

The College accepts the Division's projections for this category. Like AB, enrollment is projected to be stable in RY 2027 (8 FTE). For subsequent RYs, FTE is projected as flat or to have slight increases which result in a final FTE of 12 in RY 2032.

Site Projections

The College is making changes to the site projections due to ongoing renovations of facilities on Site 1 (Palatka Campus) and the temporary relocation of certain courses to Site 3 (Workforce Center). The College is making adjustments to lower-division A & P for all RYs, and for AB and ASG for RY 2027.

For RY 2026 the College temporarily taught some lower division A & P courses at Site 3. However, due to the partial completion of renovations most of these courses will be shifted back to Site 1 in RY 2027. Therefore, the College is moving 21 lower-division A & P FTE from Site 3 to Site 1. For subsequent RYs the College has moved all lower division A & P FTE from Site 3 to Site 1 (29 FTE in RY 2028, 31 FTE in RY 2029, 34 FTE in RY 2030, 36 FTE in RY 2031, and 38 FTE in RY 2032). For the AB category the College is moving 7 FTE from Site 1 to Site 3 for RY 2027. For the ASG category the College is moving 4 FTE from Site 1 to Site 3 for RY 2027. The documentation contains snapshots of the summer 2026 and fall 2026 class schedule for Site 3 classified by FTE category.

The College accepts the site projections for all other categories in 2027. The College is also accepting all remaining site projections for RY 2028 through RY 2032.

Years	Row		
2027	C.	FTE Growth: HS Graduates	
2027	D.1	New/Improved Program	PSV: +5
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	EPI: -6, UD: +6
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	
2028	D.2	Program Reduction/Deletion	
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	
2029	C.	FTE Growth: HS Graduates	
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	EPI: -2, UD: +2
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	

Years	Row		
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	

Years	Site	Row	
2027	S.1	FTE Added to This Site	21
2027	S.1	FTE Taken From This Site	11
2027	S.3	FTE Added to This Site	11
2027	S.3	FTE Taken From This Site	21
2028	S.1	FTE Added to This Site	29
2028	S.3	FTE Taken From This Site	29
2029	S.1	FTE Added to This Site	31
2029	S.3	FTE Taken From This Site	31
2030	S.1	FTE Added to This Site	34
2030	S.3	FTE Taken From This Site	34
2031	S.1	FTE Added to This Site	36
2031	S.3	FTE Taken From This Site	36
2032	S.1	FTE Added to This Site	38
2032	S.3	FTE Taken From This Site	38

****

CC23
College Name: St. Petersburg College
Status: **Accepting Projections**

Narrative:

St. Petersburg College continuously monitors its FTE and accepts the DFC's projections for 2027 to 2032.

Current reporting year 2027:

The college accepts the DFC's projection for 2027 of 15,711, a 0.35% increase over the prior year.

The DFC's projection for Upper Division is a 0.4% increase over 2026. Growth is also expected from the launch of the new Construction Technology program and continued increases in BAS and Digital Media enrollments.

DFC's projected increase in Lower Division AP (0.36%) over 2026 aligns with our enrollment projections. This growth is supported by the expansion of the college's transfer pathway programs, including increased participation in the Digital Media Transfer program. Enrollment has also grown in Florida Gulf Coast University (FGCU) transfer pathways, particularly in Construction Management, Civil Engineering, and Finance. Additionally, the college recently launched five new transfer programs in partnership with FGCU and New College and established transfer agreements with the University of West Florida and the University of Central Florida, which are expected to further support enrollment growth.

The DFC projects an increase in PSV (0.37%) over the 2026 reporting year. Enrollment in our associate in science (A.S.) and certificate programs continue to grow, particularly within our largest academic communities, including Health Sciences, Business, Engineering, and Manufacturing. The college will also launch a new Semiconductor Cleanroom Operator Certificate to support workforce demand in this growing industry. Additionally, we are experiencing steady growth across our certificate programs, reflecting increased student interest in short-term, career-focused credentials.

Our Career Certificate program enrollment remains steady this year and no significant change is expected as the DFC projected. With the introduction of the Workforce Pell initiative, we expect growth in this area for future years (2028-2032).

The College agrees with the DFC's projection for College Prep. The college doesn't anticipate major changes in this area for 2027 and future years (2028-2032).

The DFC projected a minor decrease in Apprenticeship of 1 FTE (-4.7%) in 2027 over the prior year. With our first cohort of students in the Teacher Apprenticeship program graduating in 2026, a decline is

expected this year. However, growth in this area in future years is anticipated, with 2 new Teacher Apprenticeship programs in development.

Reporting years 2028 to 2032:

St. Petersburg College accepts the DFC FTE projections for 2028–2032. While the initiatives implemented in 2026 contributed to a significant increase in enrollment, many were designed to strengthen the college's recruitment and retention processes. As these enhancements become integrated into standard operations, we anticipate continued enrollment growth. Therefore, the projected annual growth rate for 2028–2032 remains consistent with our estimate, increasing from 16,003 to 17,134 FTE. The initiatives outlined below are expected to support and sustain a positive enrollment trend over the next five years.

Recruitment Initiatives: The College has strategically focused on helping prospective students make a clear connection between their educational choices and future career goals. Key recruitment initiatives include:

- Enhanced outreach to high school graduates through personalized communications, expanded financial aid guidance, and increased faculty engagement in local high schools.
- Improved collaboration between High School Recruiters and Onboarding Advisors to monitor applicants' admission checklist items and ensure successful completion of the enrollment process.
- Targeted communications to Pinellas County Schools high school graduates encouraging FAFSA completion and increasing awareness of potential financial aid eligibility.
- Expanded early outreach efforts through initiatives such as Apply SPC, Next Stop SPC, and first-year experience programs.
- Enhanced onboarding and transition support to help students navigate the enrollment process more effectively.
- Continued offering of a free summer American Government (POS 2041) course for graduating high school seniors across major campuses.
- Increased emphasis on career-focused recruitment conversations, including training recruiters to discuss career pathways and workforce outcomes with prospective students.

Retention Initiatives: The College continues to invest in student success and retention through comprehensive onboarding, advising, and engagement strategies, including:

- Mandatory orientation for all new students, providing step-by-step guidance through registration, academic requirements, deadlines, and available support services. Additionally, orientations are now scheduled earlier, which has positively impacted enrollment in future terms.
- Introduction to academic pathways during orientation, with students registering for courses based on their academic plans.

- Expanded campus engagement opportunities through Student Life programs and activities.
- Development and implementation of customized student success dashboards that identify risk indicators, monitor progression, and support timely interventions.
- Debt-Free Degree Nights that educate students and families on strategies for minimizing educational expenses and debt.
- Financial planning discussions that help students develop a high-level funding strategy and better understand available financial resources.

****

CC24
College Name: Santa Fe College
Status: **Adjusting Projections**

Narrative:
Justification Narrative: Acceptance of State COFTE Projections

Institution: Santa Fe College

Action: Acceptance of State Baseline Projections (with internal site reallocations)

The College accepts the State's Capital Outlay Full-Time Equivalency (COFTE) projections for the period of 2027 through 2032. After a comprehensive review of historical enrollment data, current term trends, planned program expansions, and site capacities, College leadership has determined that the State's methodology accurately reflects the institution's anticipated growth trajectory. Recent enrollment performance closely aligns with the assumptions embedded within the State's projection model, providing additional confidence that the projected FTE levels represent a reasonable forecast of future enrollment demand.

Our decision to accept the baseline projections is supported by the following data-informed factors and institutional processes:

1. Validation of Recent Enrollment Growth

The State's model appropriately reflects the College's recent enrollment performance. Total relevant FTE increased from approximately 11,301 in 2025 to 11,640 in 2026, representing a growth rate of approximately 3.0 percent. This increase demonstrates continued enrollment momentum and aligns closely with the State's projected annual growth assumptions of approximately 3.0 percent to 4.5 percent throughout the planning period. Because the State's projections are consistent with our recent enrollment experience, the College considers the projected growth trajectory reasonable and supportable based on historical performance.

2. Offsetting Current-Year Enrollment Cycles

While our early-cycle Fall enrollment is currently tracking approximately 3 percent below the previous year, we believe this will change as the start of the Fall semester approaches. If so, this indicates a shift in student enrollment behaviors toward stronger year-round engagement. The annualized calculation of FTE utilized in the State's model effectively balances semester-specific fluctuations, making the sustained growth projections realistic when viewed across the entire academic year.

3. Sustained Demand in Core Program Areas

The projected growth is heavily supported by historical strength in our largest program areas, specifically Advanced and Professional (A&P) and Postsecondary Vocational (PSV). Together, these areas represent the core of our enrollment and have demonstrated consistent year-over-year performance. Ongoing regional workforce demand and transfer pathways associated with these programs support the State's expectation of continued enrollment growth.

The College also anticipates continued enrollment contributions from new and expanding workforce programs. A new Associate in Science Nursing program in Bradford County, located at Site 9, is projected to generate approximately 24 FTE annually. In addition, a new Emergency Medical Technician (EMT) program located in Bradford County is expected to contribute approximately 3 to 4 FTE annually. These program additions further support the reasonableness of the State's long-term growth projections; however, no adjustments have been made to the baseline projections because the anticipated enrollment growth associated with these initiatives is already reflected within the State's methodology.

Although apprenticeship enrollment is expected to experience a temporary decline during Fall 2026, the College anticipates recovery in subsequent years, with long-term apprenticeship FTE remaining consistent with the enrollment levels reflected in the State's projections.

4. Continuous Institutional Review (FTE-1, FTE-2, and COFTE)

Throughout the academic year, College leadership and key stakeholders have convened multiple meetings dedicated exclusively to evaluating FTE-1, FTE-2, and overall COFTE trends. This continuous review process ensures that enrollment projections remain highly scrutinized and aligned with physical capacity planning. The discussions, analyses, and supporting documentation generated through these reviews serve as the foundation for the College's acceptance of the State's baseline model.

5. Strategic Reallocation of Site-Specific FTE

While the College accepts the aggregate institutional projections, it has strategically adjusted the distribution of projected FTE across specific sites, as reflected in the accompanying CC24.FTEPLAN.ADJUST file. These internal realignments address localized capacity considerations, planned facility utilization changes, and targeted programmatic expansions, ensuring that projected enrollment growth remains physically and operationally viable.

Several planned facility and program location changes have been considered during our review of site-level FTE distributions. Beginning in Fall 2027, the Automotive program will relocate from the Northwest Campus to Blount Hall, resulting in a corresponding shift of associated FTE between locations. In addition, enrollment generated through the College's new mobile classroom initiative will be reported under the Davis Center and is expected to contribute approximately 10 FTE annually.

The new site 9 does not have enrollment in the State’s projections since that will be online in the fall of 2026. The program housed at that location is the A.S. in Nursing and is expected to generate 24 FTE. Although this is an increase in FTE, it doesn’t impact the projected FTE created in the COFTE Adjust document. There isn’t an enrollment shift from one location to another. This is new enrollment from Bradford County that has no history since it will not begin until fall of 2026, therefore is not modeled in the State’s COFTE projections.

These site-specific adjustments are intended solely to align projected enrollment with anticipated facility usage and program locations. No adjustments were made to the State's overall institutional projections, as the College believes the baseline enrollment estimates appropriately capture the expected impact of these changes.

Conclusion

Based on historical enrollment performance, ongoing review of FTE trends, anticipated program expansions, planned facility utilization changes, and expected enrollment recovery in select workforce programs, Santa Fe College concludes that the State's COFTE projections accurately reflect the institution's long-term enrollment outlook. The College's recent FTE growth of approximately 3.0 percent closely mirrors the growth assumptions used within the State's projection model, further validating the reasonableness of the projected enrollment trajectory.

Accordingly, Santa Fe College accepts the State baseline projections for 2027 through 2032, with only site-level reallocations necessary to align projected enrollment with planned facility usage, program locations, and future operational needs.

Years	Site	Row	
2027	S.3	FTE Added to This Site	50
2027	S.1	FTE Taken From This Site	50
2027	S.9	FTE Added to This Site	10
2028	S.3	FTE Added to This Site	50
2028	S.1	FTE Taken From This Site	50
2028	S.9	FTE Added to This Site	10
2029	S.3	FTE Added to This Site	50
2029	S.1	FTE Taken From This Site	50
2029	S.9	FTE Added to This Site	10
2030	S.3	FTE Added to This Site	50
2030	S.1	FTE Taken From This Site	50
2030	S.9	FTE Added to This Site	10
2031	S.3	FTE Added to This Site	50
2031	S.1	FTE Taken From This Site	50
2031	S.9	FTE Added to This Site	10
2032	S.3	FTE Added to This Site	50
2032	S.1	FTE Taken From This Site	50
2032	S.9	FTE Added to This Site	10

****

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

Narrative:
Adjustments were made to the Division of Florida College's 2027-2032 enrollment projections by Seminole State College (SSC). SSC continues to grow, demonstrated by the increase in headcount and enrollments in the attached Program Review 2025-26. SSC projects an approximate 3.2%-3.3% increase in FTE each year from FY2027 through FY2032.

SSC recently launched its new strategic plan Impact 2030 and is now focused on developing its new Strategic Enrollment Management plan (SEM) in the upcoming year. As SSC examines its enrollment trends, the college has projected modest growth from FY2027 through FY2032 and will adjust in future FTE cycles based on observed changes in enrollment and the initiatives supporting the new SEM.

To support this planned growth, SSC is refocusing retention efforts and support services for current students and expanding outreach efforts to working adults and other communities within the service area. Additional operational support to the college will help expand our capabilities to support current students through these efforts as well as expanding opportunities to new populations of working adults.

UD

Based on the changes in enrollment over the last two years and the current projections, SSC has adjusted the projected FTE increases for years 2027-2032. SSC expects an increase of approximately 3% annually in the UD area and as a result we have decreased the estimate for 2027 by 20 to 34 (resulting in 1,092 planned FTE), for 2028 we have decreased the estimate by 10 to 36 (resulting in 1,128 planned FTE), for 2029 we have decreased the estimate by 10 to 37 (resulting in 1,165 planned FTE), for 2030 we have decreased the estimate by 10 to 36 (resulting in 1,201 planned FTE), for 2031 we have decreased the estimate by 10 to 38 (resulting in 1,239 planned FTE), and for 2032 we have decreased the estimate by 7 to 39 (resulting in 1,278 planned FTE).

AP

Based on the changes in enrollment over the last year and the current projected numbers of graduates in local school districts, the college has adjusted FTE estimates for this ICS type. For 2027 we have decreased the estimate by 120 to 212 (resulting in 6,865 planned FTE), for 2028 we have decreased the estimate by 80 to 218 (resulting in 7,083 planned FTE), for 2029 we have decreased the estimate by 75 to 221 (resulting in 7,304 planned FTE), for 2030 we have decreased the estimate by 65 to 227 (resulting in 7,531 planned FTE), for 2031 we have decreased the estimate by 50 to 244 (resulting in 7,775 planned FTE), and for 2032 we have decreased the estimate by 45 to 250 (resulting in 8,025 planned FTE).

PSV

Based on observed changes in enrollment in PSV programs over the last year the college has adjusted FTE projections. We have decreased the estimate for 2027 by 45 to 94 (resulting in 2,874 planned FTE), for 2028 we have decreased the estimate by 20 to 104 (resulting in 2,978 planned FTE), for 2029 we have

decreased the estimate by 20 to 103 (resulting in 3,081 planned FTE), for 2030 we have decreased the estimate by 15 to 107 (resulting in 3,188 planned FTE), for 2031 we have decreased the estimate by 15 to 108 (resulting in 3,296 planned FTE), and for 2032 we have decreased the estimate by 10 to 113 (resulting in 3,409 planned FTE).

DE

Based on the current trend of enrollment seen in DE courses we accept the FTE projections showing small increases through 2032.

EPI

Based on the requirement for temporary teaching certificate holders to renew within 5 years and the resulting change in enrollment that resulted from this update, the college has adjusted FTE for this ICS area based on an expected decrease over time toward previous growth projections for the upcoming fiscal year. For FY2027 SSC has reduced the planned FTE by 10 to a -7 (resulting in 51 planned FTE), bringing it into alignment with current enrollment projections. Model data for FY2028 through FY2032 are aligned with SSC's expectations for annual growth and are accepted.

CAR

Based on the current enrollment trends seen in this ICS type and demand from the service area, SSC accepts the projected growth in FTE from FY2027 through FY2032. We may revisit these projections in FTE-1 and FTE-2 based on any changes seen in interest and enrollment during the upcoming year.

APP

SSC is reviewing current apprenticeship programs offered at the college and projects low growth over the next two fiscal years. As a result, SSC has adjusted projected FTE for FY2027, decreasing by 9 to 1 (resulting in 211 FTE) and for FY2028 by a decrease of 5 to 5 (resulting in 216 planned FTE) in alignment with our review and planning for this ICS. The projected growth in FY2029 through FY2032 aligns with our expectations for this ICS after the work we will accomplish over the next two fiscal years.

AB

Based on the current enrollment trend and demand from SSC's service area, we accept the FTE projections for this ICS type.

ASG

Based on the current enrollment trend and demand from SSC's service area, we accept the FTE projections for this ICS type.

ASB

Based on the current enrollment trend and demand from SSC's service area, we accept the FTE projections for this ICS type.

Site-Based FTE

The College accepts the current Site FTE projections for FY2027 through FY2032, based on current enrollment patterns observed and no present plans to relocate primary instruction for specific programs to different campuses.

Years	Row		
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	-204
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	-115
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	-105
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	-90
2031	C.	FTE Growth: HS Graduates	

Years	Row		
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	-75
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	-62

****

CC26
College Name: South Florida State College
Status: **Adjusting Projections**

Narrative:
South Florida State College conducted a comprehensive review of the Division's Full-Time Equivalent (FTE) projections using local enrollment data, historical enrollment trends, institutional planning initiatives, anticipated workforce demand, documented recruitment efforts, and planned programmatic changes to determine whether adjustments to the Division's statistical projections were warranted.

Projection estimates were developed through collaboration with academic leadership, institutional research, curriculum administration, strategic enrollment management, marketing, recruitment, and workforce program administrators to ensure that projected FTE production reflects current institutional planning, regional workforce priorities, and anticipated enrollment activity.

While the Division's statistical projection model provides a sound statewide baseline for estimating future enrollment, the College determined that modest adjustments were appropriate only where supported by local enrollment data, historical trends, and documented institutional planning. Rather than concentrating projected enrollment growth within a single year, South Florida State College intentionally distributed adjustments across the planning period to reflect gradual, sustainable growth in funded FTE. Based on institutional planning developed in collaboration with academic leadership, workforce program administrators, enrollment management, and marketing, the College projects approximately 17 percent cumulative growth in funded FTE between 2026-27 and 2031-32. The College believes this level of growth is achievable through continued expansion of workforce education, strategic enrollment management, employer partnerships, enhanced student support services, and increased instructional capacity in high-demand programs including Nursing, Law Enforcement, Teacher Education, and Electrical Lineworker. The College also recognizes that additional state operational funding could further expand instructional capacity and create opportunities for enrollment growth beyond the projections presented in this submission.

The College's Strategic Plan emphasizes enrollment growth, workforce development, student success, community engagement, and responsiveness to regional workforce needs. These projections directly support those priorities and reflect South Florida State College's commitment to expanding educational opportunities throughout Highlands, Hardee, and DeSoto counties while continuing to meet the evolving educational and workforce demands of the region.

Recent enrollment trends provide additional confidence in the College's long-term outlook. Positive enrollment momentum across multiple instructional areas demonstrates the effectiveness of ongoing

recruitment, retention, workforce development, and community engagement initiatives and supports the College's expectation of continued sustainable enrollment growth.

2026-27

A total of 21 FTE has been added under Other Factors, including:

Upper Division: +4 FTE

Advanced and Professional: +8 FTE

Postsecondary Vocational: +4 FTE

Developmental Education: +1 FTE

Adult Secondary General (ASG): +4 FTE

These adjustments reflect recent enrollment performance together with several strategic initiatives expected to increase enrollment across Upper Division, Advanced and Professional, Postsecondary Vocational, Developmental Education, and Adult Secondary General programs. The College believes these modest increases more accurately represent anticipated enrollment than the Division's statewide statistical model alone.

The College anticipates modest growth in Developmental Education resulting from continued enrollment growth among first-time college students, expanded outreach efforts, and increased participation in gateway support courses designed to improve student success, persistence, and retention.

The Adult Secondary General (ASG) adjustment reflects anticipated increases in adult learners seeking GED completion and career pathway opportunities. Regional workforce needs, expanded outreach efforts, workforce partnerships, and continued promotion of adult education programs are expected to increase enrollment among adults pursuing high school completion credentials before entering postsecondary workforce programs.

The projections also recognize continued expansion of workforce education and curriculum modernization. Effective with the 2026-27 academic year, the Computer Programming and Analysis Associate in Science program will be renamed Software Development, and the Computer Programming certificate will be renamed Software Developer. These curriculum revisions better align academic offerings with current industry terminology and employer expectations and are expected to strengthen program visibility and student recruitment.

Supporting these projections are documented recruitment and marketing initiatives coordinated through the College's Marketing Department and Strategic Enrollment Management activities. Recent outreach included presentations to the Hardee Chamber of Commerce highlighting Surgical Services, Drafting, and Electrical Lineworker programs. Digital marketing initiatives include grant-funded advertising and promotional videos for Network Systems Technology, expanded promotion of Drafting, Construction Trades, and Apprenticeships, and increased investment in workforce program marketing.

Additional recruitment activities include print advertising for Business Management, Business Administration, the Bachelor of Applied Science in Supervision and Management, Construction Trades, Welding, and institutional Back-to-School campaigns. Media relations initiatives promote scholarship opportunities and university transfer through FUSE. The College has also launched an adult and non-traditional student recruitment campaign, expanded virtual campus tours, increased video-based marketing, enhanced promotion of high-impact academic web content, and initiated development of a Corporate and Community Education website to improve outreach and student engagement.

Following review of the Division's statistical FTE projections, current enrollment trends, historical enrollment performance, and institutional planning information, the College determined that the Division's projected FTE estimates for Career (CAR), Apprenticeship (APP), and Adult Basic Education (AB) reasonably reflected anticipated enrollment and did not warrant additional adjustments for 2026-27.

2027-28

A reduction of 2 FTE has been incorporated under Other Factors, including:

Upper Division: -2 FTE

Following review of the Division's statistical FTE projections, recent enrollment trends, historical enrollment performance, and institutional planning information, the College determined that a modest reduction in the Upper Division projection more accurately reflects anticipated enrollment for 2027-28 while maintaining a realistic long-term growth trajectory.

Although the College continues to anticipate sustained enrollment growth over the five-year planning period, available enrollment data did not support maintaining the Division's projected Upper Division estimate for this reporting year.

For Advanced and Professional, Postsecondary Vocational, Career, Apprenticeship, Adult Basic Education, Adult Secondary General, and Developmental Education, the College determined that the Division's statistical projections reasonably reflected anticipated enrollment and accepted those projected FTE estimates without modification.

2028-29

No adjustments were made to the Division's projected FTE estimates for 2028-29.

Following review of the Division's statistical FTE projections, historical enrollment performance, institutional planning information, workforce initiatives, and recent enrollment trends, the College determined that the Division's statistical projections appropriately reflected anticipated enrollment across all instructional categories.

Accordingly, the College accepted the Division's projected FTE estimates for Upper Division, Advanced and Professional, Postsecondary Vocational, Career, Apprenticeship, Adult Basic Education, Adult Secondary General, and Developmental Education without adjustment.

2029-30

A total adjustment of 8 FTE has been incorporated under Other Factors, including:

Upper Division: +2 FTE

Advanced and Professional:+2 FTE

Postsecondary Vocational: +2 FTE

Career: +2 FTE

These incremental adjustments continue the College's long-term enrollment strategy and reflect the cumulative effect of sustained recruitment, workforce program expansion, student retention initiatives, employer engagement, community partnerships, and continued demand for workforce credentials and transfer opportunities.

Following review of the Division's statistical FTE projections and institutional planning information, the College determined that the projected FTE estimates for Apprenticeship, Adult Basic Education, Adult Secondary General, and Developmental Education reasonably reflected anticipated enrollment and therefore accepted those projections without adjustment.

2030-31

A total adjustment of 17 FTE has been incorporated under Other Factors, including:

Upper Division: +3 FTE

Advanced and Professional: +9 FTE

Postsecondary Vocational: +3 FTE

Career: +2 FTE

The final projection year reflects the College's expectation that long-term institutional investments will continue to produce sustainable enrollment growth. By this stage, strategic recruitment initiatives, expanded workforce programming, strengthened transfer pathways, community partnerships, curriculum enhancements, employer engagement efforts, and student success initiatives are expected to be fully integrated into the College's enrollment management strategy.

These adjustments represent the College's best estimate of future enrollment based upon documented institutional planning, anticipated workforce demand, sustained enrollment management efforts, and historical enrollment trends.

Following review of the Division's statistical FTE projections, the College determined that the projected enrollment levels for Apprenticeship, Adult Basic Education, Adult Secondary General, and Developmental Education remained appropriate and therefore accepted the Division's projected FTE estimates for those instructional categories without adjustment.

2031-32

For 2031–32, adjustments totaling +18 FTE were included under Other Factors, consisting of +3 Upper Division (UD), +12 Associate in Arts (AP), and +3 Career Education (CAR). These targeted adjustments reflect the College's expectation of continued incremental enrollment growth resulting from sustained recruitment and retention efforts, ongoing workforce and community demand, and the continued maturation of strategic initiatives implemented during the earlier years of the planning period. Rather than attributing growth to a single initiative, these adjustments recognize the cumulative impact of institutional planning and the anticipated stabilization of enrollment trends over time.

Following its review of the Division's statistical FTE projections, available enrollment data, workforce demand, institutional planning initiatives, historical enrollment performance, and the cumulative effects of previously implemented strategies, the College determined that the Division's projected FTE estimates continued to provide an appropriate baseline for 2031–32. Accordingly, the College accepted the Division's projected FTE estimates for all instructional categories, incorporating only the +18 FTE adjustment under Other Factors for Upper Division (UD), Associate in Arts (AP), and Career Education (CAR). No adjustments were made to the Division's projected FTE estimates for the remaining instructional categories.

Conclusion

South Florida State College believes these projections represent the most reasonable estimate of future funded FTE based on historical enrollment trends, institutional planning, regional workforce demand, documented recruitment initiatives, and collaboration with academic leadership and workforce program administrators. The College will continue to monitor enrollment patterns, evaluate institutional planning initiatives, and review workforce needs annually to ensure future FTE projections remain aligned with documented enrollment activity, strategic priorities, and the educational needs of the communities served throughout Highlands, Hardee, and DeSoto counties.

Years	**Row**		
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	(+4 UD; +8 AP; +4 PSV; +1 DE; +4 ASG)
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	(-2 UD)
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)	

Years	Row		
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	(+2 UD; +2 AP; +2 PSV; +2 CAR)
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	(+3 UD; +9 AP; +3 PSV; +2 CAR)
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	(+3 UD; +12 AP; +3 CAR)

****

CC27
College Name: Tallahassee State College
Status: **Accepting Projections**

Narrative:
Tallahassee State College (TSC) reviewed and evaluated the Florida College System's FTE Enrollment Plan projections for 2026-27 through 2031-32. For 2026-27, the state projects 11,958 FTE, representing an increase of approximately 7.3% over TSC's 2025-26 actual FTE of 11,149. TSC's overall FTE increased by 7.4% in 2023-24, 9.9% in 2024-25, and 5.1% in 2025-26. The projected increase is consistent with the College's average annual growth of approximately 7.5% over the three most recent years.

Upper Division FTE increased from 76 in 2023-24 to 181 in 2024-25 and 242 in 2025-26. The projection of 260 FTE for 2026-27 represents growth of approximately 7.4%, which is substantially below the growth experienced during the initial expansion of TSC's bachelor's degree programs. Continued growth is anticipated as existing students progress into upper-level coursework and additional entering cohorts enroll.

Advanced and Professional FTE increased from 7,491 in 2023-24 to 8,030 in 2024-25 and 8,205 in 2025-26. Although the most recent annual increase was approximately 2.2%, the projected increase to 8,800 is consistent with the 7.2% growth experienced in 2024-25. TSC anticipates continued growth through curricular enhancements, expanded outreach, and continued recruitment into associate degree and transfer programs.

Postsecondary Vocational FTE increased from 1,491 in 2023-24 to 1,654 in 2024-25 and 1,881 in 2025-26. The projection of 2,018 FTE for 2026-27 represents an increase of approximately 7.3%, below the most recent annual increase of 13.7%. Continued growth is anticipated as recently introduced workforce programs build enrollment and serve additional cohorts. These include offerings in areas such as landscape and turf, veterinary assisting, marine service technology, medical assisting, and public-safety crossover training.

College Preparatory FTE increased from 124 in 2023-24 to 137 in 2024-25 and 168 in 2025-26. The projection of 180 FTE for 2026-27 is below the growth experienced during the two most recent years and is consistent with the developmental education and academic support needs of incoming student cohorts.

Postsecondary Adult Vocational FTE increased from 330 in 2023-24 to 455 in 2025-26, supporting the projection of 487. Apprenticeship FTE increased from 101 in 2023-24 to 151 in 2025-26, although it decreased from 224 in 2024-25. The projection of 162 remains below the recent high and represents a modest recovery from 2025-26. Adult Basic Education/EAP remained relatively stable at 35 to 36 FTE, and the projection of 39 represents an increase of three FTE. GED FTE increased from 3 in 2024-25 to 11 in 2025-26, and the projection of 12 continues that direction while adding one FTE.

TSC anticipates continued growth through 2031-32 as students progress through the College's bachelor's degree programs, additional cohorts enter recently introduced workforce programs, and ongoing curriculum, recruitment, outreach, and retention initiatives support enrollment across program areas. The projected annual growth rate gradually moderates from 7.3% in 2026-27 to 5.2% in 2031-32.

Based on these enrollment trends and institutional initiatives, TSC accepts the Florida College System's FTE Enrollment Plan projections for 2026-27 through 2031-32 as presented.
****

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

Narrative:
Narrative:

2026-27 to 2031-32 FEP/COFTE Adjustments

Valencia College requests adjustments to the latest FEP/COFTE submission in alignment with data provided by the Florida Department of Education, US Census Bureau, the most recent Demographic Estimating Conference, and local sources. Overall, these adjustments still result in consistent expected growth over the next five years, though at a lower rate, with site level estimates to be adjusted proportionally. The adjustment amounts are in alignment with a reduced pace of instructional capacity increase each year due to the causes below. Differences by year and category reflect differences in the relative cost of adding incremental capacity and expected rebalancing of enrollment due to workforce program viability project outcomes.

Historical Growth and Causes

Overall, Valencia College has supported higher enrollment growth when compared to the Florida College System overall. Valencia's 2025-26 enrollment (37,587 FTE) reached a historic high and was both larger than its post-great recession highest FTE enrollment peak of 31,531 in 2011-12 and larger than its pre-Covid peak of 34,235 in 2020-21. To reach this historic level of enrollment to meet growing student demand, Valencia utilized essentially all its latent capacity.

Furthermore, for the 2025-26 academic year, Valencia implemented three significant changes that resulted in a one-time increase of available capacity:

- First, Valencia increased class capacities in all general education areas by 6-8%. Class capacities for most general education courses are now set at 32 students with smaller class capacities of 27 students established for courses designated as Gordon-Rule writing courses. Though many workforce courses have smaller class sizes due to accreditation requirements, equipment needs, or other program characteristics, Valencia also increased class sizes in a range of workforce courses, particularly introductory courses.

This increase to class capacities yielded a one-time increase in enrollment capacity, which has been filled. Class capacities could not be increased further without significant capital outlay expense as

Valencia has now maximized the utilization of classroom stations to comply with facilities codes and other regulations.

- Second, Valencia completed a faculty workload redesign that shifted a larger portion of a full-time faculty member's 'base load' to the fall and spring terms, when student demand is highest. Prior to this change, around 30% of a full-time faculty member's teaching load occurred in the summer terms. Now, a faculty member has less than 10% of their base teaching load assigned in the summer term. This significant change has created more instructional capacity in the terms with the highest student demand. This change provided a one-time increase in instructional capacity, which has been filled.

- Third, Valencia implemented a reorganization of its entire academic affairs structure as well as other smaller division reorganizations, resulting in a reduction of 65 active positions and over 200 additional vacant positions. The savings from the elimination of these staff and administrative positions were reinvested to create a one-time increase in instructional capacity, which has been filled.

Valencia does not have existing capacity available for growth and any significant future growth would require additional financial support. The net incremental cost associated with enrollment growth is nearly two times the revenue generated by tuition and fees for a student enrolled in general education courses, and three to seven times higher for students pursuing workforce programs. Without additional state funding support, Valencia is significantly limited in its ability to grow to meet current and future student demands.

Current and Future Growth Considerations

In addition to the historical growth considerations provided above, there are current and future growth considerations that inform our FTE projections.

These considerations include:

- Lower rates of domestic and international migration
- Lower projected high school graduate cohort sizes

Lower Rates of Domestic and International Migration

Both estimates from Florida's Demographic Estimating Conference and the US Census Bureau project lower levels of domestic and international migration than previously expected. Though Florida remains

by either calculation one of the most frequent inbound destinations for migration, the changing rate over time may lead to slower enrollment growth.

High School Graduate Cohort Sizes

Supporting data provided by the Florida Department of Education projects high school graduates in Orange and Osceola County to fall by 4% between 2025-26 and 2030-31. This compares to a 15% increase in high school graduates in Orange and Osceola Counties between 2020-21 and 2024-25. The expected decline in the number of high school graduates will likely impact the number of first-time in college students attending Valencia College.

Partially offsetting these considerations include:

- Participation in student re-enrollment programs to support students who received some credit before pausing their education
- Continued student success initiatives and process improvements that improve student retention

Student Re-Enrollment Programs

Valencia College is participating with other Florida College System institutions in a program called ReUp. ReUp supports Valencia College in contacting students who are not currently enrolled at any postsecondary institution, but have completed some courses at Valencia College. These students can be supported by student success coaches and other College personnel to register for courses and build a pathway to the completion of their degree.

Student Retention Initiatives

Valencia College has implemented a range of student success initiatives that support coaching, advising, and development to ensure success. The last FCS Comprehensive Retention Report sent in August 2025 showed that Valencia College had the highest first-time-in-college Fall-to-Fall retention rates in the Florida College System.

Shifts in Workforce Program Offerings

In alignment with state CTE audit guidance and the passage of the One Big Beautiful Bill Act, there are increased student outcomes requirements for programs to maintain viability, and in some cases, eligibility for federal financial aid. Valencia College is providing a comprehensive review of its workforce programs to its Board of Trustees at an August workshop that will include information about student

outcomes, program size, program costs, and the changing regulatory environment. Overall, Valencia has identified several opportunities to further refine and align our program offerings with high-wage, high-skills areas of Florida's economy that are in high demand by both students and employers.

However, high-wage, high-skill programs to include those found in allied health, nursing, and engineering, cost significantly more to offer due to specific capital and equipment requirements along with the need for specialized, credentialed faculty. Therefore, before being able to expand capacity in programs that prepare graduates for the high-wage, high-skill jobs needed for Florida's economic success, Valencia will require additional state funding support as the incremental funding brought in by tuition and fees is many times less than the incremental cost to grow these programs.

Conclusion

Though the projected rates of growth are being adjusted down, there are considerable opportunities for future growth with state support. Valencia College is looking forward to expanded conversations with state leaders, its Board of Trustees, regional economic partners, and faculty, staff, and students to ensure that future growth supports student success in high-wage, high-skill, high-demand academic and workforce programs. This will in turn support Florida's economic growth and leadership in higher education.

Years	**Row**		
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(-80), AP(-1600), PSV(-600), DE(-40), EPI(-3), CAR(-22)
2028	C.	FTE Growth: HS Graduates	
2028	D.1	New/Improved Program	
2028	D.2	Program Reduction/Deletion	
2028	D.3	New Campus/Center	
2028	D.4	Policy Decisions (Down Only)	
2028	D.5	New Expanded Industry	
2028	D.6	Other Factors	UD(-80), AP(-1420), PSV(-550), DE(-40), EPI(-4), CAR(-20)
2029	C.	FTE Growth: HS Graduates	

Years	Row		
2029	D.1	New/Improved Program	
2029	D.2	Program Reduction/Deletion	
2029	D.3	New Campus/Center	
2029	D.4	Policy Decisions (Down Only)	
2029	D.5	New Expanded Industry	
2029	D.6	Other Factors	UD(-80), AP(-1450), PSV(-550), DE(-40), EPI(-3), CAR(-20)
2030	C.	FTE Growth: HS Graduates	
2030	D.1	New/Improved Program	
2030	D.2	Program Reduction/Deletion	
2030	D.3	New Campus/Center	
2030	D.4	Policy Decisions (Down Only)	
2030	D.5	New Expanded Industry	
2030	D.6	Other Factors	UD(-82), AP(-1450), PSV(-485), DE(-45), EPI(-3), CAR(-20)
2031	C.	FTE Growth: HS Graduates	
2031	D.1	New/Improved Program	
2031	D.2	Program Reduction/Deletion	
2031	D.3	New Campus/Center	
2031	D.4	Policy Decisions (Down Only)	
2031	D.5	New Expanded Industry	
2031	D.6	Other Factors	UD(-82), AP(-1450), PSV(-450), DE(-45), EPI(-3), CAR(-20)
2032	C.	FTE Growth: HS Graduates	
2032	D.1	New/Improved Program	
2032	D.2	Program Reduction/Deletion	
2032	D.3	New Campus/Center	
2032	D.4	Policy Decisions (Down Only)	
2032	D.5	New Expanded Industry	
2032	D.6	Other Factors	UD(-80), AP(-1450), PSV(-400), DE(-45), EPI(-4), CAR(-20)

****