



Marva Johnson, *Chair*
Andy Tuck, *Vice Chair*
Members
Gary Chartrand
Ben Gibson
Tom Grady
Michael Olenick
Joe York

MEMORANDUM NUMBER 30-2018-20

TO: Florida College Reports Coordinators

FROM: Juan Mestre

DATE: June 26, 2018

SUBJECT: 2017-2018 FTE Enrollment Plan and Capital Outlay FTE Projections
Due by July 13, 2018

The Florida Department of Education (FDOE) uses Full-Time Equivalent (FTE) enrollment data in planning the 2018-2019 through the 2023-2024 academic year. The one-year FTE Enrollment Plan (FEP) and the five-year Capital Outlay FTE (COFTE) projections are generated annually.

The FEP improves the enrollment planning capabilities of the Division of Florida Colleges (DFC), at both the state and college level. This is your college's opportunity to review these FTE projections and either accept or make adjustments, as needed.

The COFTE projections are used by the Office of Educational Facilities to calculate space needs for the Facilities Surveys. This is your college's opportunity to review these FTE projections and either accept or make adjustments, as needed. Colleges must include FTE projections for all actual and planned sites through 2023-2024.

The Community College and Technical Center Management Information Systems (CCTCMIS) staff has generated an Excel form for the colleges to report adjustments. To assist the colleges in verifying the FTE projections, reports for Florida public high school graduates, Florida's population, historical FTE and projected FTE are available. Each college must submit an:

1. FTE projection spreadsheets (FEP and COFTE),
2. Justification Form, and
3. Certification Form.

For both the FEP and the COFTE, colleges have the option of accepting the Division Projection Model (with or without adjustments) or using the college's own projections. Each college must use one or the other option, but not both. Colleges must submit a narrative justification for all projections explaining either the reason for accepting, adjusting or replacing the Division Projection Model.

DFC carefully evaluates all projections and narratives before forwarding the information to the Enrollment Estimating Conference (EEC) principals. The principals consist of House, Senate, Governor's Office, and the Office of Economic and Demographic Research staff.

The EEC has requested a detailed justification for FTE projections. Therefore, colleges need to provide sufficient details to stand alone in explaining all projections. The EEC will not accept projections that are not reasonable or are not fully justified. Per the EEC of the Florida Legislature, the FTE projections will be for lower and upper division courses. The FTE projections use 30 credit hours per FTE.

The 2017-18 FEP and COFTE projections, plus the Justification and Certification Forms are required and are due by close of business, **July 13, 2018**. Detailed instructions are attached. If you have any questions, call Juan Mestre at 850-245-9572 or email at Juan.Mestre@fldoe.org.

JM/JM

Attachment

cc: Florida College System Executive Assistant to the Presidents
Florida College System Chief Financial Officers
Madeline Pumariega, Chancellor, Division of Florida Colleges
Carrie Henderson, Executive Vice Chancellor, Division of Florida Colleges
Scott Kittel, Associate Vice Chancellor Financial Policy, Division of Florida Colleges
Lisa Cook, Director of Facilities, Planning, and Budgeting, Division of Florida Colleges
Suzanne Pridgeon, Assistant Deputy Commissioner, Finance and Operations
Lance Ball, Planning, Budget & Management Coordinator, Division of Florida Colleges