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MEMORANDUM NUMBER 30-2019-18

TO: Florida College Reports Coordinators

FROM: Juan Mestre

DATE: June 7, 2019

SUBJECT: 2018-2019 FTE Enrollment Plan and Capital Outlay FTE Projections
Due by June 25, 2019

The Florida Department of Education (FDOE) uses Full-Time Equivalent (FTE) enrollment data in planning the 2019-2020 through the 2024-2025 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 2024-2025.

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, especially in relation to final FTE trends for the last several years, including the 2018-2019 year. 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 2018-19 FEP and COFTE projections, plus the Justification and Certification Forms are required and are due by **June 25, 2019**. Detailed instructions are attached. If you have any questions, call Kimberly Pippin at 850-245-9594 or email at Kimberly.Pippin@fldoe.org.

JM/JM

Attachment

cc: Florida College System Executive Assistant to the Presidents
Florida College System Chief Financial Officers
Kathy Hebda, 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, Deputy Commissioner, Finance and Operations
Dottie Sisley, Planning, Budget & Management Coordinator, Finance and Operations