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MEMORANDUM NUMBER 30-2023-03

TO: Florida College Reports Coordinators
FROM: Kimberly Pippin, Bureau Chief
DATE: July 11, 2022
SUBJECT: FTE Enrollment Plan and Capital Outlay FTE Projections
DUE DATE: July 21, 2022

The Division of Florida Colleges (DFC) requests your college's input to the one-year Full-Time Equivalent Enrollment Plan (FEP) and the five-year Capital Outlay Full-Time Equivalent (COFTE).

As in previous years, these projection reports are generated annually and use full-time equivalent (FTE) enrollment data to plan for the 2022-2023 academic year through the 2027-2028 academic year. FTE projections are for lower and upper division courses and use 30 credit hours per FTE.

The FEP improves DFC's enrollment planning capabilities at both the state and college level. Please review these FTE projections for 2022-2023 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. Please review these FTE projections for all actual and planned sites for 2023-2024 through 2027-2028 and either accept or make adjustments as needed.

The Division Projection Model is based on historical FTE. For both the FEP and the COFTE, the college has the option of accepting the Division Projection Model with adjustments, accepting the Division Projection without adjustments or using the college's own projections. Each college must choose one of these three options. The college must also submit a narrative justification, including supportive evidence, explaining the reason for either 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, who consist of staff from the House of Representatives, the Senate, the Governor's Office and the Office of Economic and Demographic Research, are ultimately responsible for developing and choosing forecasts. At their request, DFC provides this forecast and supporting evidence for enrollment forecasting based on the information you provide through this process. **The EEC continues to request a detailed justification for FTE projections. Therefore, the college should provide sufficient details to fully explain all projections.**

The Community College and Technical Center Management Information Systems (CCTCMIS) staff have provided several resources including instructions and examples of acceptable evidence to assist with this process. Please use the attached Excel form to report adjustments to the projections. Reports on Florida public high school graduates, Florida's population, historical FTE and projected FTE are provided to assist with the verification of FTE projections.

Please submit the following by **July 21, 2022**:

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

If you have any questions, please email Kimberly Pippin at Kimberly.Pippin@fldoe.org.

KP/vg

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
Lisa Cook, Associate Vice Chancellor for Financial Policy, Division of Florida Colleges
Suzanne Pridgeon, Deputy Commissioner, Finance and Operations
Dottie Sisley, Director of FCS Budget Office, Finance and Operations
Stephen Bowen, Assistant Deputy Commissioner, Division of Technology
and Innovation