

FLORIDA DEPARTMENT OF EDUCATION



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Memorandum Number 06-06

February 13, 2006

MEMORANDUM

TO: Community College Presidents

FROM: J. David Armstrong, Jr.

SUBJECT: 2005-06 FTE-2 Estimates
DUE: 5:00 p.m. EST, February 28, 2006

To assist the Florida Department of Education to reach its goal of *Quality Efficient Services*, it is important for the Community College System to provide accurate Full Time Equivalent (FTE) enrollment estimates to the Legislature. An Enrollment Estimating Conference is tentatively scheduled for March 6, 2006, to review the most recent 2005-06 FTE Estimates for the community colleges. The FTE-2 Estimates have been generated from the Student Data Base Summer and Fall End-of-Term and Winter/Spring Beginning-of-Term data. The FTE-2 Estimates include lower division FTE only. As directed by the Enrollment Estimating Conference, the non-credit FTE estimates, by program area, are the FTE for the prior year. The credit FTE estimates are generated the same as in the past.

Major changes have been made to the Estimates process this year. First, Community College Technical Center Management Information Systems (CCTCMIS) staff has created, in Excel, a form for the colleges to report adjustments. Instructions to access the Adjustments Form will be emailed to the Reports Coordinator at each college. Instructions for completing and submitting

J. DAVID ARMSTRONG, JR.

Chancellor, Community Colleges and Workforce Education

325 W. GAINES STREET • SUITE 1314 • TALLAHASSEE, FL 32399-0400 • (850) 245-0407 • www.fldoe.org/cc



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the Adjustments Form are attached. Second, due to a change in proviso, the Adults with Disabilities (AWD) program area will no longer be included in Funded FTE and was removed from the Estimates form and other reports. Third, Educator Preparation Institute (EPI) has been added as a new program area.

The Division is asking each institution to review the FTE-2 Estimates and to make adjustments as needed. When reviewing the estimates, it is important that the estimates by program area be accurate as well as the college total.

Each college must submit a FTE-2 Estimates Submission Form to CCTCMIS. Attach to the Submission Form all narratives justifying the adjustments to the enrollment estimates. The Submission Form is attached. NOTE: A narrative justification must accompany the college response **even** if the enrollment growth is zero or negative. The adjustments **must** be based on factors other than the college's estimate and the justifications must explain these factors.

The data submission and the 2005-06 FTE-2 Enrollment Estimates Submission Form **must** be received by the Division by **5:00 p.m. EST, February 28, 2006**. The Submission Form is required.

Please email the completed 2005-06 FTE-2 Adjustments Form to robert.mcmullen@fldoe.org. Please FAX or mail the 2005-06 FTE-2 Estimates Submission Form and narratives to:

Attn: Robert G. McMullen
Florida Department of Education
325 West Gaines Street, Suite 1324
Tallahassee, Florida 32399-0400

FAX: Suncom 205-9499
or (850) 245-9499

If you have any questions, please call Robert McMullen at SUNCOM 205-9501 or (850) 245-9501 or email robert.mcmullen@fldoe.org.

JDA/rm

Attachments

**FTE-2 Enrollment Estimates
Submission Form
2005-06**

Please put an "X" on the appropriate line.

_____ Adjustments to the FTE Enrollment Estimates have been submitted. All narratives to justify the adjustments are attached to the submission form.

_____ The FTE Enrollment Estimates have been reviewed and CCTCMIS' estimates are very reasonable. No adjustments are needed. The narrative to justify accepting CCTCMIS' estimates is attached.

_____ Other: _____

NOTE: This form must be signed by the College President.

Print Name: _____

Sign Name: _____

Date: _____

Title: _____

College: _____

Telephone: _____

SUNCOM: _____

Please return Submission Form no later than 5:00 p.m. EST, February 28, 2006, to:

Attention: Robert McMullen
Florida Department of Education
325 West Gaines Street, Suite 1324
Tallahassee, FL 32399-0400

FAX: Suncom 205-9499
(850) 245-9499

Please email FTE-2 Enrollment Estimates Adjustments Form no later than 5:00 p.m. EST, February 28, 2006, to:

robert.mcmullen@fldoe.org

**FTE-2 Enrollment Estimates
Adjustment Instructions
2005-06**

DOWNLOAD

The following files are available on the CCTCMIS web site. The URL will be emailed to the college's Reports Coordinator.

<u>Report Name</u>	<u>File Name</u>	<u>Information</u>
CCxx FORM	ESTFORM##.xls	FTE-2 Enrollment Estimates Adjustments Form
CCxx WORKSHEET	F302RPT##.pdf	Worksheet Report – FTE Estimates Calculations Note: Totals for Non-Credit FTE are from prior year and are not calculated.

where ## = college number.

To edit the FTE-2 Enrollment Estimates Adjustments Form, click on appropriate file, do FILE – SAVE AS, and enter ESTFORM##.xls to save the file to your PC, and then edit in Excel.

DATA SUBMISSION

The FTE-2 Enrollment Estimates Adjustments Form should be submitted by email to robert.mcmullen@fldoe.org.

ADJUSTMENTS TO CCTCMIS ESTIMATES

Cells with colored background are protected. **Do not change** these cells.

Round all FTE to the nearest whole number.

Downward adjustments must be negative.

Do not change the TOT column. It is a formula to sum the Program Area columns.

A. Division calculated estimate. Lower Level FTE only.

The FTE-2 Enrollment Estimate as calculated by the Division. **DO NOT CHANGE.**

B. Incremental Adjustments

Incremental adjustments to the Enrollment Estimates for the college may be recommended in the six categories described below. Incremental upward adjustments may apply to Categories 1, 3, 5 and 6. Incremental downward adjustments may apply to Categories 2, 4, and 6.

NOTE: A narrative justification of each incremental adjustment must accompany the college response to the enrollment plan. The narrative explanation should follow the same order as items listed below:

1. New/Improved Program - Indicate as applicable, the incremental number of FTE enrollments as the result of new or improved programs starting with the Summer term. For improved program adjustments, only those additional students who are not already enrolled in another program at the college may be included.

**FTE-2 Enrollment Estimates
Adjustment Instructions
2005-06**

2. Program Reduction/Deletion - Indicate as applicable, program reduction/deletion adjustments as a negative (downward) adjustment. Show on the form in the space provided as -xx, for example, -12.
3. Opening of New Campus or Center - Indicate as applicable, incremental FTE enrollments which can be attributed to the opening of a new campus or center. Only those new campuses or centers authorized by the State Board of Education and which will open in this reporting year may be used.
4. Policy Decisions - Indicate as applicable, incremental reductions (negative) in FTE enrollments because of policy decisions. This may include, for example, decisions to reduce the number of course offerings, reduction of the number of course sections and related policy decisions.
5. New/Expanded Industry - Indicate as applicable, those incremental FTE enrollments because of new or expanded business or industry requirements in the college service area. Include only those FTE enrollments requiring expansion of existing programs where a contract has been let or other arrangements have been made with the business or industry to provide instruction/training for employees or potential employees. Do not include FTE enrollment adjustments indicated in 1 above.
6. Other Factors - Indicate as applicable, incremental adjustments to FTE enrollments because of other factors not covered in categories B.1-D.5. This category may be used to make adjustments between major program areas to achieve the proper program balance.

C. College Adjustment

Total of adjustments indicated in rows B.1 through B.6. **Do not change.**

NOTE: A narrative justification must accompany the college response **even** if the enrollment growth is zero or negative. The adjustments **must** be based on factors other than the college's estimate and the justifications must explain these factors.

D. 2005-06 Estimated FTE

Sum of rows A and C. **Do not change.**

E. Percentage Increase

The percent difference between Rows A and D. **Do not change.**

NOTE: Attach all narratives to justify all adjustments (positive or negative) or no adjustments to the FTE Enrollment Plan Submission Form.