

FLORIDA DEPARTMENT OF EDUCATION



STATE BOARD OF EDUCATION

F. PHILIP HANDY, *Chairman*

T. WILLARD FAIR, *Vice Chairman*

Members

DONNA G. CALLAWAY

ROBERTO MARTÍNEZ

PHOEBE RAULERSON

KATHLEEN SHANAHAN

LINDA K. TAYLOR

John L. Winn
Commissioner of Education



Memorandum Number 06-15

June 6, 2006

MEMORANDUM

TO: Community College Presidents

FROM: J. David Armstrong, Jr.

SUBJECT: 2006-07 FTE Enrollment Plan and Capital Outlay FTE Projections
DUE: June 26, 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 FTE projections to the Department. The FTE Enrollment Plan (FEP) was developed to improve the enrollment planning capabilities of the Florida Community College System at both the state and college level. The Capital Outlay FTE projections are used by the Office of Educational Facilities to calculate space needs for the facilities surveys. The FEP and Capital Outlay FTE Projections are generated once a year per the Florida Community College System Guidelines and Procedures. The Community College and Technical Center MIS (CCTCMIS) is asking the colleges to review the latest FTE projections and make adjustments as needed.

CCTCMIS staff has generated, in Excel, the form for the colleges to report adjustments. Instructions to access the Adjustments Form will be emailed to the Reports Coordinator at each college. Also, each college must submit a FTE Enrollment Plan Submission Form to CCTCMIS. Attach to the Submission Form all narratives justifying the projections in the enrollment plan.

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



Memorandum Number 06-15

Page Two

June 6, 2006

For the FTE Enrollment Plan, colleges have a choice between making adjustments to the Division's projections and using the college's own projections. Each college must use one or the other method but not both. Colleges must submit a narrative explaining the college model or any adjustments to the CCTCMIS projections or explaining why no changes are made. CCTCMIS will carefully evaluate all projections and narratives. CCTCMIS will not accept projections that are not reasonable and fully justified. Per the Enrollment Estimating Conference, the FTE projections will be for lower division courses only. The FTE projections use 30 credit hours per FTE.

To assist the colleges in verifying the FTE projections, CCTCMIS has generated reports for Florida public high school graduates, Florida's population, historical FTE and projected FTE. Instructions to access the reports will be emailed to the Reports Coordinator at each college.

Please email the completed FEP Adjustment Form by June 26, 2006, to robert.mcmullen@fldoe.org.

Please submit the FTE ENROLLMENT PLAN SUBMISSION form by June 26, 2006, to:

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

Or Fax to SUNCOM 205-9499 or (850) 245-9499.

If you have any questions, please call Robert McMullen at SUNCOM 205-9501 or (850) 245-9501.

JDA/rm

Attachments

**FTE Enrollment Plan
Submission Form
2006-07 through 2011-12**

Please put an "X" on the appropriate line.

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

_____ The FTE Enrollment Plan has been reviewed and CCTCMIS' projections are very reasonable. No adjustments are needed. The narrative to justify accepting CCTCMIS' projections is attached.

_____ Other:

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

Print Name: _____

Sign Name: _____

Date: _____

Title: _____

College: _____

Telephone: _____

SUNCOM: _____

Please return form no later than June 26, 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 FEP Adjustments form no later than June 26, 2006, to:

robert.mcmullen@fldoe.org

**FTE Enrollment Plan
Machine Records Format
2006-07 through 2011-12**

CCTCMIS' projection model for the FTE Enrollment Plan (FEP) is a simple linear regression of the ratio of the community college's FTE to the community college district's population. The FTE data will include only non-weighted Funded FTE (excludes non-fee paying inmates and unauthorized waivers) for **lower division courses only**. The Credit FTE is based on **student semester hours divided by 30**. The projections are then distributed by site using the FTE from the Student Data Base and the sites from the Facilities Data Base, as of the load date for the Winter/Spring term. To assist the colleges in producing the FTE projections, CCTCMIS is providing data for Florida public high school graduates, Florida's population and college FTE. A list of the reports (and dataset names) at Northwest Regional Data Center (NWRDC) are listed on attachment A.6. For the FTE Enrollment Plan, colleges have a choice between making adjustments to CCTCMIS's projections and using the college's own projections. Each college must use one or the other method but not both.

FEP Adjustments Form

The form to report adjustments has been created in an Excel spreadsheet. The form will be available on the CCTCMIS web site. The URL will be emailed to the college's Reports Coordinator. The form must be emailed back to CCTCMIS. The form will update total columns and rows and will distribute the college totals across the sites.

Adjustments to CCTCMIS's Projections

Instructions for completing the FTE Enrollment Plan by making adjustments are listed in attachments A.3 - A.5. If making adjustments to CCTCMIS's projections, the college cannot change the FTE enrollment growth – CCTCMIS model (Row B). Colleges must attach a narrative to the FTE Enrollment Plan Submission Form describing in detail the reasons for all adjustments (positive or negative). If a college accepts CCTCMIS projections as reasonable, the college must include a narrative explaining why CCTCMIS's projections are reflective of the college enrollment for the future.

Using the College's Own Projections

Each college may opt to use its own projections. The college must attach to the Submission Form a narrative describing the model used and include a detailed explanation of why the model reflects the FTE enrollment at the college. Instructions for using college projections are listed in attachment A.4.

CCTCMIS will carefully evaluate all projections and narratives. CCTCMIS will **not** accept projections that are not reasonable and fully justified.

Once the FTE Enrollment Plan has been submitted to NWRDC, the college must submit a FTE Enrollment Plan Submission Form (attachment A.1) to CCTCMIS. Attach to the Submission Form all narratives justifying the projections in the enrollment plan.

**FTE Enrollment Plan
Machine Records Format
2006-07 through 2011-12**

For Adjustments to CCTCMIS Projections Only

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.

Rows with site = 0 are college totals.

Rows with site = ## are extraneous. **Do not make adjustments to these sites.**

Site 98 is for new sites which are not on the current PECO site list. If there are multiple new sites not on the PECO site list, then add the projections for the multiple sites and report under Site 98.

Make adjustments to the college sections first, and the adjusted college totals will be carried forward to the next year and distributed by site.

A. FTE Enrollment

First year is the FTE-2 Estimates adopted by the Enrollment Estimating Conference.

Except for 2004-05 Estimates, this will equal row F.0 from the prior year. **Do not change** the 2004-05 Estimates.

B. FTE Growth – CCTCMIS Model

FTE growth as projected by CCTCMIS's FTE Projection Model based on the college district population. **Do not change.**

C. Growth in High School Graduation Class

Based upon the projected public high school graduations supplied by CCTCMIS, indicate any additional FTE enrollment growth not accounted for in row B for the community college due to high school graduates entering the college during the reporting year. The community colleges may also include enrollment growth due to private high school graduates if the projected private high school data is available to the college.

NOTE: A narrative describing the college's process to determine the FTE enrollment growth due to high school graduations must accompany the college's response to the enrollment plan.

D. Incremental Adjustments

Incremental adjustments to the Enrollment Plan 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.
2. Program Reduction/Deletion - Indicate as applicable, program reduction/deletion adjustments as a negative

**FTE Enrollment Plan
Machine Records Format
2006-07 through 2011-12**

(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 the years covered by this FTE Enrollment Plan 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 C, D.1-D.6. This category may be used to make adjustments between major program areas to achieve the proper program balance.

E. Enrollment Growth

Total of adjustments indicated in rows B, C and D.1 through D.6. **Do not change.**

NOTE: A narrative justification must accompany the college response to the enrollment plan **even** if the enrollment growth is zero or negative.

F.0 Planned Total FTE

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

G. Percentage Increase

The percent difference between Rows A and F.0. **Do not change.**

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

For Replacement of CCTCMIS Projections With College Projections

Colleges may substitute CCTCMIS Projections with college projections. The college **must** include a narrative explaining the model used for the college projections and **why** the model reflects the FTE enrollment at the college. College projections must be reported as an adjustment to the CCTCMIS model. If appropriate, show the changes in FTE enrollment by the categories C, D.1-D.5 listed in the section Adjustments to CCTCMIS Projections, otherwise include the year to year changes in row D.6. Do **not** change Row A.

NOTE: Attach the narrative explaining the college projection model and why the model reflects the college enrollment to

**FTE Enrollment Plan
Machine Records Format
2006-07 through 2011-12**

the FTE Enrollment Plan Submission Form.

Instructions For Site Adjustments

To create the Capital Outlay FTE projections, CCTCMIS distributed the projections by site according to the ratios of the current FTE by site as submitted on the Student Data Base and Facilities Data Base, as of the Winter/Spring End-of-Term load date. Since the distribution results in a fixed ratio of FTE by site to the college total, colleges may make adjustments between sites. The adjustments are between sites for each year only. A college **cannot** change the program area totals or college total for any year in rows S0 and S3.

The distribution by sites includes all sites in the Facilities Data Base as of the load date for the Winter/Spring term. The Facilities Data Base must include all sites on the PECO Site List, except those sites where property has not yet been purchased. FTE projections for Approved Sites Without Property, must be included in Site 98. If a college has multiple Approved Sites Without Property, the FTE must be combined into Site 98.

Site 98 is for colleges with a new site(s) in the projection years. FTE added to the FTE Enrollment Plan because of a new site(s) should be reported in Site 98. The site must not exist in the current Facilities Data Base. This will more accurately reflect the college's projections for each site.

R.0 Ratio

Ratio of the Site data to the College total within the program area. **Do not change.**

S.0. Site FTE Enrollment

Data from row F.0, distributed by site for each site listed in the current Facilities Data Base. **Do not change.**

S.1 FTE Adjustment added to this site.

Because the CO FTE projections were distributed by site using the current year FTE, all sites will grow at the same rate. Since this is usually not true, colleges are allowed to adjust FTE between sites by the program areas listed for each year. On this row, show the FTE that is being shifted from other site(s) to this site. These adjustments must be positive. Written justification is required.

S.2 FTE Adjustment taken from this site.

Because the CO FTE projections were distributed by site using the current year FTE, all sites will grow at the same rate. Since this is usually not true, colleges are allowed to adjust FTE between sites by the program areas listed for each year. On this row, show the FTE that is being shifted from this site to other site(s). These adjustments must be negative. Indicate negative numbers with a minus sign "-". Written justification is required.

S.3 Adjusted Site FTE Enrollment

Row S.0 + Row S.1 + Row S.2. **Do not change.**

**FTE Enrollment Plan
Machine Records Format
2006-07 through 2011-12**

F.1 College Total FTE

Sum of Row S.3 for each site. Must = Row F.2, when adjustments are completed. **Do not change.**

F.2 Comparison Total

Equal to Row F.0. Must = Row F.1, when adjustments are completed. **Do not change.**

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

**FTE Enrollment Plan
Machine Records Format
2006-07 through 2011-12**

DOWNLOAD

The following files are available for downloading from the CCTCMIS web site. The URL will be emailed to the college's Reports Coordinator. The files will be available until September 1, 2006.

<u>Dataset Name</u>	<u>Information</u>
POPAGEA	Florida population by county by age group
POPAGEP	Florida population by county by age group
POPCOLA	Florida population by college
POPCOLP	Florida population by college
POPHSGA	Florida high school graduates by district
POPHSGP	Florida high school graduates by district
RPT301A	FTE Enrollment by program area by college by year with percent change
RPT301P	FTE Projections by program area by college by year with percent change
AGEGRP	FTE Enrollment by age group by program area
FTEHIST	FTE Enrollment by year by program area
FTEPROJ	FTE Projections by year by program area
F601P	FTE Projections by year by site by program area
F602	Capital Outlay Formula Budget Projections by site by voc, non-voc by year. Report used for Facilities Surveys
PYHSGRD	FTE Enrollment for prior year high school graduates. Note: The prior year high school graduates for 2004-05 are those students where the 2004-05 Student Data Base Data Element "High School Graduation Date" (DE 1009) is in the range 012003 through 122004.

where xx = college number.

DATA SUBMISSION

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