

# FLORIDA DEPARTMENT OF EDUCATION



STATE BOARD OF EDUCATION

---

T. WILLARD FAIR, *Chairman*

*Members*

DONNA G. CALLAWAY

DR. AKSHAY DESAI

ROBERTO MARTÍNEZ

PHOEBE RAULERSON

KATHLEEN SHANAHAN

LINDA K. TAYLOR

Jeanine Blomberg  
Commissioner of Education



June 1, 2007

## MEMORANDUM

**TO:** Community College Presidents

**FROM:** Jay Pfeiffer, Deputy Commissioner  
Accountability, Research, and Measurement

**SUBJECT:** 2007-08 FTE Enrollment Plan and Capital Outlay FTE Projections  
**DUE: June 22, 2007**

---

To assist the Florida Department of Education in reaching its goal of *Quality Efficient Services*, it is important for the Community College System to provide accurate Full Time Equivalent (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 Management Information System (CCTCMIS) is asking the colleges to review the latest FTE projections and make adjustments as needed.

The Capital Outlay FTE Projections provided by CCTCMIS are the sole source for use by the Office of Educational Facilities for Community College Surveys. Therefore, colleges **must** include FTE projections for all sites, actual and planned, through 2012-13.

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. 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.

JAY PFEIFFER  
DEPUTY COMMISSIONER  
ACCOUNTABILITY, RESEARCH, AND MEASUREMENT

---

Community College Presidents

June 1, 2007

Page Two

For the FTE Enrollment Plan, colleges have a choice between making adjustments to the CCTCMIS' projections or 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.

Please email the completed FEP Adjustment Form to [robert.mcmullen@fldoe.org](mailto:robert.mcmullen@fldoe.org), and submit the FTE Enrollment Plan Submission Form by June 22, 2007, to:

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

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

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

JP/rm

Attachments