

Memorandum Number 02-53

October 21, 2002

MEMORANDUM

TO: Community College Presidents
FROM: J. David Armstrong, Jr.
SUBJECT: 2002-2003 FTE-1 Estimates
DUE: 5:00 p.m. EST, November 4, 2002

An Enrollment Estimating Conference will be held in early November, 2002, to review the most recent 2002-2003 FTE Estimates for the community colleges. The Division of Community Colleges has generated the 2002-2003 FTE-1 Estimates from the Student Data Base Summer End-of-Term and Fall Beginning-of-Term data. The Division is asking each institution to review the FTE-1 Estimates and to make adjustments as needed.

The 2002-2003 FTE-1 Enrollment Estimates Submission Form (attachment A.1) **must** be filled out and returned by **all** colleges. Attach to the Submission Form any narratives to justify adjustments to the FTE estimates. The instructions for making adjustments to the FTE estimates (attachment A.2) and the instructions for downloading/uploading data (attachment A.3) are attached.

The data submission and the 2002-2003 FTE-1 Enrollment Estimates Submission Form **must** be received by the Division by **5:00 p.m. EST, November 4, 2002**. The Submission Form is required.

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Please FAX or mail the 2002-2003 FTE-1 ESTIMATES SUBMISSION FORM and narratives to:

Attn: Robert G. McMullen
Department of Education
1314 Turlington Building
325 West Gaines Street
Tallahassee, Florida 32399-0400

FAX: Suncom 278-9763
or (850) 488-9763

If you have any questions, please call Robert McMullen (ext. 153) at SUNCOM 278-8597 or (850) 488-8597.

JDA/rm

c: Community College Reports Coordinators
Community College Chief Information Officers
Community College Business Affairs Officers

2002-2003 FTE-1 Enrollment Estimates Submission Form

Please put an "X" on the appropriate line.

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

_____ The FTE Enrollment Estimates have been reviewed and the Division's estimates are very reasonable. No adjustments are needed.

_____ Due to circumstances beyond our control, our college was unable to determine if the Division's estimates are reasonable. Please state the reason (i.e. not enough time, more current data is unavailable, etc.):

_____ Other: _____

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

Print Name: _____

Sign Name: _____

Date: _____

Title: _____

College: _____

Contact: _____

Telephone: _____

SUNCOM: _____

Please return form no later than 5:00 p.m. est, November 4, 2002 to:

Attn: Robert G. McMullen
Department of Education
1314 Turlington Building
325 West Gaines Street
Tallahassee, Florida 32399-0400

FAX: Suncom 278-9763
or (850) 488-9763

**2002-2003 FTE-1 Enrollment Estimates
Instructions**

A. Division calculated estimate.

The FTE-1 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. Show FTE to the nearest whole number.

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 (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 Community Colleges 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.

C. Enrollment Growth

Total of adjustments indicated in Lines B.1 through B.6.

D. College Adjusted Estimate

To Line A, add (or subtract) total adjustments in Line C.

NOTE: Attach any narratives needed to justify adjustments to the FTE-1 Enrollment Estimates Submission Form.

**2002-2003 FTE-1 Enrollment Estimates
DOWNLOAD/UPLOAD Instructions**

DOWNLOAD

The process to download the Division generated FTE-1 Enrollment Estimates is similar to the process used to download Student Data Base reports. The dataset with the estimates data includes titles and column headings for clarity. The estimates datasets will be available until **November 30, 2002**.

<u>Dataset Name</u>	<u>Information</u>
CCxx.FTE.FTEFORM.TF12003	2002-2003 FTE Enrollment Estimates as calculated by the Division.
CCxx.FTE.FTENUMS.TF12003	Same as FTEFORM except no titles and column headings.
CCxx.FTE.FTE302R.TF12003	Working report showing 4 years of FTE by term and registration period with the ratios of Summer End-of-Term and Fall Beginning-of-Term submissions to the annual End-of-Term total.

where xx = college number.

UPLOAD/DATA SUBMISSION

The process to submit the 2002-2003 FTE Enrollment Estimates is the same as the process for the FTE Enrollment Plan. Please use the following parameters when submitting the FTE Enrollment Estimates.

CCNUM	= xx	where xx = college number
PROJ	= FTE	
FNAM	= FTEESTS	
YEAR	= 2003	
TERM	= F1	
LRECL	= 133	
BLKSIZE	= 1330	

These parameters will create a dataset named CCxx.FTE.FTEESTS.TF12003. Once the data is submitted, no trigger file is created (i.e. do not run XMITFINI). However, you must submit the FTE-1 Enrollment Estimates Submission Form to let the Division know the data has been submitted.