

**FTE Enrollment Plan
Submission Form
2003-2004 through 2008-2009**

Please put an "X" on the appropriate line.

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

_____ The FTE Enrollment Plan has been reviewed and the Division's projections are very reasonable. No adjustments are needed. The narrative to justify accepting the Division's 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 27, 2003 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

FTE Enrollment Plan
Instructions
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The Division's 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 level courses only**. Proviso language in the Appropriations Act specifies that College Preparatory will be based on student semester hours divided by 40. To assist the colleges in producing the FTE projections, the Division 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.8. Data for the FEP will be electronically transferred to and from NWRDC using the Florida Information Resource Network (FIRN). The data for the FEP to be completed by the colleges will have one set of records for each of the six projected years. (See the FEP Form.) The data supplied on the form will include the prior year FTE data and the FTE growth as calculated by the Division's projection model. The community colleges should submit data for all the lines listed on the form using the file format listed in attachment A.10. Other instructions for submitting the data are in attachment A.9. For the FTE Enrollment Plan only, colleges have a choice between making adjustments to the Division's projections or using the college's own projections. Each college must use one or the other method but not both.

Adjustments to the Division's Projections

Instructions for completing the FTE Enrollment Plan by making adjustments are listed in attachments A.3 - A.4. If making adjustments to the Division's projections, the college cannot change the FTE enrollment growth for district population. 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 the Division projections as reasonable, the college must include a narrative explaining why the Division'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 attachments A.5 - A.7.

The Division will carefully evaluate all projections and narratives. The Division 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 the Division. Attach to the Submission Form all narratives justifying the projections in the enrollment plan.

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For Adjustments to Division Projections Only

A. FTE Enrollment

Except for 2002-2003 Estimates, this will equal line F from the prior year. **Do not change** the 2002-2003 Estimates. As adjustments are made to each year, carry forward the totals in line F to the next year.

B. District Population Growth

FTE growth as projected by the Division'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 the Division, indicate any additional FTE enrollment growth not accounted for in line 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. 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

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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.

E. Enrollment Growth

Total of adjustments indicated in Lines B, C and D.1 through D.6.

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

F. Planned Total FTE

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

G. Percentage Increase

The percent difference between Lines A and F.

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

For Replacement of Division Projections With College Projections

Colleges may substitute the Division 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. If appropriate, then show the changes in FTE enrollment by the following categories, otherwise include the year to year changes in row D.6.

A. FTE Enrollment

Except for 2002-2003 Estimates, this will equal line F from the prior year. **Do not change** the 2002-2003 Estimates. As adjustments are made to each year, carry forward the totals in line F to the next year.

B. District Population Growth

FTE growth based on the college district population.

C. Growth in High School Graduation Class

Based upon the projected public high school graduations supplied by the Division, indicate any additional FTE enrollment growth not accounted for in line 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. Show FTE to the nearest whole number.

NOTE: A narrative justification of each incremental adjustment must accompany the college

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response to the enrollment plan. The narrative explanation should follow the same order as items listed below:

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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.

E. Enrollment Growth

Total of adjustments indicated in Lines B, C and D.1 through D.6.

NOTE: A narrative justification must accompany the college response to the enrollment plan if the enrollment growth projected by the college.

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F. Planned Total FTE

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

G. Percentage Increase

The percent difference between Lines A and F.

NOTE: Attach the narrative explaining the college projection model and why the model reflects the college enrollment to the FTE Enrollment Plan Submission Form.

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DOWNLOAD

The following datasets are available for downloading from Northwest Regional Data Center (NWRDC). The datasets will be available until September 1, 2003. CCxx.FTE.NUMS must be downloaded and should be used to build the file to be submitted to the Division. The other files have data for your information.

<u>Dataset Name</u>	<u>Information</u>
DCC.COLLEGE.POPAGEA	Florida population by county by age group
DCC.COLLEGE.POPAGEP	Florida population by county by age group
DCC.COLLEGE.POPCOLA	Florida population by college
DCC.COLLEGE.POPCOLP	Florida population by college
DCC.COLLEGE.POPHSGA	Florida high school graduates by district
DCC.COLLEGE.POPHSGP	Florida high school graduates by district
DCC.COLLEGE.RPT301A	FTE Enrollment by program area by college by year with percent change
DCC.COLLEGE.RPT301P	FTE Enrollment by program area by college by year with percent change
DCC.COLLEGE.FTE.TYYccyy	Non-weighted Funded FTE report where ccyy is 1992 through 2002
CCxx.FTE.AGEGRP	FTE Enrollment by age group by program area
CCxx.FTE.HISTORY	FTE Enrollment by program area
CCxx.FTE.PROJECT	FTE Enrollment by program area
CCxx.FTE.PYHSGRD	FTE Enrollment for prior year high school graduates. Note: The prior year high school graduates for 2001-2002 are those students where the 2001-2002 Student Data Base Data Element "High School Graduation Date" (DE 1009) is in the range 012001 through 122002.
CCxx.FTE.FORM	FTE Enrollment Plan as calculated by the Division. Shows projections for 2003-2004 through 2008-2009.
CCxx.FTE.NUMS	Same as CCxx.FTE.FORM without titles and column headings. File format is attached.

where xx = college number.

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DATA SUBMISSION

The FTE Enrollment Plan should be submitted using the following parameters:

CCNUM	= xx	where xx = college number
PROJ	= FTE	
FNAM	= ENRPLAN	
YEAR	= 2004	
TERM	= FT	
LRECL	= 133	
BLKSIZE	= 1330	

These parameters will create a dataset named CC_{xx}.FTE.ENRPLAN.TFT2004. Once the data is submitted, no trigger file is created (i.e. do not run XMITFINI). However, you must submit the FTE Enrollment Plan Submission Form to let the Division know the data has been submitted.

The FTE Enrollment Plan File should contain rows A, B, C, D.1 - D.6, E, F and G for all six projection years. Do not include column headings, but do include the row labels. Data should follow the specifications on the file format for "College Data Submission".

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College Data Submission

Field Characteristics:

<p>A = Alphabetic only A/N = Alpha-numeric N = Numeric only Z = Zoned numeric R = Right justified with leading zeros L = Left justified VX = X implied decimals .X = X explicit decimals</p>	<p>CNUM = cc PROJ = FTE FNAM = ENRPLAN YEAR = 2003 TERM = FT LRECL = 133 BLKSIZE = 1330 CCxx.FTE.ENRPLAN.TFT2003</p>
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Item No.	From To	Size	Field Char	Field Name	Field Description
1	1-8	8	N		Year - form c1y1c2y2 i.e. 19951996
2	9-9	1	A		blank
3	10-12	3	A		Row identifier
4	13-13	1	A		blank
5	14-41	28	A		Row title
6	42-49	8	N		Advanced and Professional
7	50-57	8	N		Postsecondary Vocational
8	58-65	8	N		Postsecondary Adult Vocational
9	66-73	8	N		Apprenticeship
10	74-81	8	N		Supplemental Vocational
11	82-89	8	N		College Preparatory
12	90-97	8	N		Vocational Preparatory
13	98-105	8	N		Adult Basic
14	106-113	8	N		Adult Secondary and GED Preparatory
15	114-121	8	N		Special Disabled Adult
16	122-129	8	N		Total
17	130-133	4	A		blank

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