



State Board of Education

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MEMORANDUM NUMBER 30-2022-11

TO: Florida College System Reports Coordinators

FROM: Kimberly Pippin, Bureau Chief
Community College and Technical Center Management Information Systems

DATE: October 15, 2021

SUBJECT: 2021-2022 FTE-1 Estimates and 5-Year Projections

DUE DATE: Friday, October 29, 2021

To assist the Florida Department of Education (FDOE) in presenting your data before legislative staff, it is important to provide accurate full-time equivalent (FTE) estimates. An upcoming Enrollment Estimating Conference (EEC) is planned to review the most recent 2021-2022 College FTE Estimates and the FTE projections for 2022-2023 through 2026-2027.

The 2021-2022 FTE-1 Estimates have been generated from the student database 2021-2022 summer end-of-term and fall beginning-of-term data. The 2021-2022 FTE-1 estimates include both lower and upper division FTEs. Although no longer funded, the EEC expects to see continuing workforce education (CWE) FTE estimates. CWE FTE estimates will continue to be included until directed otherwise by the EEC.

The FTE projections uses the FTE-1 estimates as the starting point to project FTE enrollment for 2022-2023 through 2026-2027. The division projection model is based on historical FTE using the same methodology as the projections generated in the summer. The FTE estimate and projection methodology is documented within the [2021-2022 FTE Procedures](#) manual.

As you review the FTE-1 Estimates and 5-Year Projections workbook, please also consider your revised projections that were submitted in August to determine your adjustments to the FTE-1 estimate for the FTE-1A. The worksheet will automatically calculate for you the resulting changes to the 5-year projections. Once this step is completed, colleges also have the option to make additional adjustments to the 5-year projections based on notable and documentable factors beyond FTE-1 adjustments that will occur in future years.

Only colleges making adjustments must submit the adjustment form. All colleges must submit a narrative justification form, even if accepting the division estimates and projections or even if the enrollment growth is zero or negative. If a college is submitting adjustments to either the estimates, projections or both, the narrative justification must include quantitative documentation. A list of acceptable documentation is included in the instructions.

The Division of Florida Colleges carefully evaluates all adjustments and justifications before forwarding the information to the EEC principals. The principals, who consist of staff from the House of Representatives, the Senate, the Governor's Office, and the Office of Economic and Demographic Research, are ultimately responsible for developing and choosing forecasts. The EEC continues to request a detailed justification for FTE estimates and projections. Therefore, the college should provide sufficient details to fully explain all estimates and projections.

The Community College and Technical Center Management Information Systems (CCTCMIS) staff have provided several resources including instructions and examples of acceptable evidence to assist with this process. Directions for compiling and submitting relevant supporting documentation for adjustments are included in the instructions document.

Please submit the following by **Friday, October 29, 2021**:

1. FTE-1 Enrollment Estimates and 5-Year Projections Adjustment Form
2. Justification Form
3. Certification Form

If you have any questions concerning this request, please email me at Kimberly.Pippin@fldoe.org.

KP/vg

Attachments

cc: Florida College System Executive Assistant to the President
Florida College System Business Affairs Officers
Kathy Hebda, Chancellor, Division of Florida Colleges
Carrie Henderson, Executive Vice Chancellor, Division of Florida Colleges
Dottie Sisley, Director of FCS Budget Office, Finance and Operations
Lisa Cook, Associate Vice Chancellor for Financial Policy, Division of Florida Colleges
Stephen Bowen, Assistant Deputy Commissioner, Florida Department of Education