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MEMORANDUM NUMBER 30-2020-12

TO: Florida College System Reports Coordinators

FROM: Juan Mestre, Bureau Chief
Community College and Technical Center Management Information Systems

DATE: November 1, 2019

SUBJECT: 2019-2020 FTE-1 Estimates and 2020-2021 Tier FTE Projection
Due Friday, November 15, 2019

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 2019-2020 College FTE Estimates. The 2019-2020 FTE-1 Estimates have been generated from the Student Database 2019-2020 summer end-of-term and fall beginning-of-term data. The 2019-2020 FTE-1 Estimates include both lower and upper division FTEs. As directed by the EEC, the non-credit FTE estimates, by program area, are the FTEs for the prior year, and the credit FTE estimates are generated using the same methodology as in the past. This methodology is documented within the [2019-2020 FTE Procedures](#) manual.

As part of this process the following artifacts are being provided to your college.

1. *FTE-1 Estimates and Tier Model Projection Instructions* (attached)
2. *FTE Base Enrollment Worksheet, EWSB* (provided through TIBCO)
3. *FTE Funded Enrollment Worksheet, EWSF* (provided through TIBCO)
4. *FTE-1 Enrollment Estimates Adjustment Form* (provided through TIBCO)
5. *FTE-1 Enrollment Estimates Narrative Justification Form* (attached)
6. *FTE-1 Certification Form* (attached, website)
7. *Tier Model FTE Projection Worksheet* (attached)

Please begin with the adjustment instructions for reviewing division FTE-1 enrollment estimates and how to submit adjustments, if needed. Only colleges making adjustments must submit the adjustment form. All colleges must submit a narrative justification form, even if accepting the division estimates, or even if the enrollment growth is zero or negative. If a college is submitting adjustments, the narrative justification must include quantitative documentation. A list of acceptable documentation has been included in the instructions.

After completing the FTE-1 estimates and adjustment process, please proceed to the proposed Tier Funding Model FTE Projection Worksheet for fiscal year 2020-2021. This worksheet relates to the Tier Funding Model being proposed by the Department for the Florida College System Program Fund. If adopted, this new funding model will calculate a tier FTE projection for 2020-2021 by college, based on the trend line generated using FTE-3 for 2017-2018 and 2018-2019, and the 2019-2020 FTE-1A. The proposed Tier Funding Model FTE Projection worksheet with the current FTE-1 Estimates is attached. Use this worksheet to enter the FTE-1 estimate with any adjustments you make for the FTE-1A; the worksheet will automatically calculate for you the resulting changes to the 2020-2021 projection. Once this step is completed, colleges also have the option to make adjustments to the 2020-2021 projection based on notable and documentable factors beyond FTE-1 adjustments that will occur in 2020-2021. The Department will calculate the proposed Tier Funding Model based on the 2019-2020 FTE-1A estimates after the EEC meets.

The Division of Florida Colleges has requested that colleges note any changes to operations (e.g., a site, campus or campus closure) that directly impacted FTE as a result of hurricane activity. When accepting or rejecting the division estimates, the general comment area should be used to note this impact.

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 by the EEC.

Please submit the *FTE-1 Enrollment Estimates Adjustments Form*, *FTE-1 Certification Form*, *Narrative Justification Form*, the *Tier Model FTE Projection Worksheet*, and any required supporting documentation, no later than **Friday, November 15, 2019**. Directions for compiling and submitting relevant supporting documentation for adjustments are included in the instructions document.

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

JM/kp
Attachment

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
Lisa Cook, Director of Facilities, Planning, and Budgeting, Division of Florida Colleges
Stephen Bowen, Assistant Deputy Commissioner, Florida Department of Education