

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Eastern Florida State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 COCOA CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,463 | 2,442 | 2,300 | 2,288 | 2,296 | 2,336 |
| VOCATIONAL | 1,204 | 1,222 | 1,300 | 1,402 | 1,427 | 1,434 |
| TOTAL | 3,667 | 3,664 | 3,600 | 3,690 | 3,723 | 3,770 |
| 2 MELBOURNE CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,344 | 3,510 | 3,736 | 3,807 | 3,830 | 3,848 |
| VOCATIONAL | 969 | 1,008 | 976 | 883 | 884 | 871 |
| TOTAL | 4,313 | 4,518 | 4,712 | 4,690 | 4,714 | 4,719 |
| 3 TITUSVILLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 636 | 638 | 635 | 650 | 663 | 664 |
| VOCATIONAL | 161 | 172 | 174 | 170 | 168 | 178 |
| TOTAL | 797 | 810 | 809 | 820 | 831 | 842 |
| 4 GOLF TEACHING FACILI | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 PALM BAY CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,359 | 1,374 | 1,388 | 1,392 | 1,421 | 1,439 |
| VOCATIONAL | 331 | 347 | 330 | 349 | 343 | 347 |
| TOTAL | 1,690 | 1,721 | 1,718 | 1,741 | 1,764 | 1,786 |
| 6 VIERA CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 7,802 | 7,964 | 8,059 | 8,137 | 8,210 | 8,287 |
| VOCATIONAL | 2,665 | 2,749 | 2,780 | 2,804 | 2,822 | 2,830 |
| TOTAL | 10,467 | 10,713 | 10,839 | 10,941 | 11,032 | 11,117 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Broward College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 10 CENTRAL CAMPUS | | | | | | |
| NON-VOCATIONAL | 6,986 | 6,780 | 6,566 | 6,346 | 6,122 | 5,895 |
| VOCATIONAL | 2,557 | 2,482 | 2,404 | 2,323 | 2,242 | 2,158 |
| TOTAL | 9,543 | 9,262 | 8,970 | 8,669 | 8,364 | 8,053 |
| 11 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 3,438 | 3,337 | 3,231 | 3,123 | 3,013 | 2,901 |
| VOCATIONAL | 1,548 | 1,502 | 1,455 | 1,406 | 1,357 | 1,306 |
| TOTAL | 4,986 | 4,839 | 4,686 | 4,529 | 4,370 | 4,207 |
| 12 WESTON CENTER | | | | | | |
| NON-VOCATIONAL | 188 | 182 | 176 | 171 | 165 | 158 |
| VOCATIONAL | 12 | 12 | 12 | 11 | 11 | 10 |
| TOTAL | 200 | 194 | 188 | 182 | 176 | 168 |
| 14 CYPRESS CREEK ADMINI | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,179 | 4,055 | 3,927 | 3,796 | 3,662 | 3,526 |
| VOCATIONAL | 1,961 | 1,904 | 1,843 | 1,782 | 1,718 | 1,655 |
| TOTAL | 6,140 | 5,959 | 5,770 | 5,578 | 5,380 | 5,181 |
| 30 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,891 | 3,776 | 3,657 | 3,535 | 3,410 | 3,283 |
| VOCATIONAL | 1,335 | 1,297 | 1,255 | 1,213 | 1,171 | 1,127 |
| TOTAL | 5,226 | 5,073 | 4,912 | 4,748 | 4,581 | 4,410 |
| 31 MIRAMAR WEST CENTER | | | | | | |
| NON-VOCATIONAL | 585 | 568 | 550 | 532 | 513 | 493 |
| VOCATIONAL | 192 | 186 | 181 | 174 | 168 | 162 |
| TOTAL | 777 | 754 | 731 | 706 | 681 | 655 |
| 34 TIGERTAIL LAKE CENTE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 PINES CENTER | | | | | | |
| NON-VOCATIONAL | 352 | 343 | 332 | 321 | 309 | 298 |
| VOCATIONAL | 62 | 60 | 58 | 56 | 54 | 52 |
| TOTAL | 414 | 403 | 390 | 377 | 363 | 350 |
| 36 AUTONATION AUTOMOTIV | | | | | | |
| VOCATIONAL | 129 | 125 | 122 | 117 | 113 | 109 |
| TOTAL | 129 | 125 | 122 | 117 | 113 | 109 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Broward College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 37 MIRAMAR TOWN CENTER | | | | | | |
| NON-VOCATIONAL | 41 | 40 | 39 | 37 | 36 | 35 |
| VOCATIONAL | 15 | 14 | 14 | 13 | 13 | 12 |
| TOTAL | 56 | 54 | 53 | 50 | 49 | 47 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 19,660 | 19,081 | 18,478 | 17,861 | 17,230 | 16,589 |
| VOCATIONAL | 7,811 | 7,582 | 7,344 | 7,095 | 6,847 | 6,591 |
| TOTAL | 27,471 | 26,663 | 25,822 | 24,956 | 24,077 | 23,180 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

College of Central Florida

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 OCALA CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,430 | 2,435 | 2,459 | 2,499 | 2,553 | 2,604 |
| VOCATIONAL | 1,149 | 1,159 | 1,176 | 1,233 | 1,324 | 1,460 |
| TOTAL | 3,579 | 3,594 | 3,635 | 3,732 | 3,877 | 4,064 |
| 2 LEVY COUNTY CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 LEVY-FANNING SPRINGS | | | | | | |
| NON-VOCATIONAL | 245 | 255 | 271 | 292 | 315 | 336 |
| VOCATIONAL | 60 | 59 | 60 | 61 | 62 | 66 |
| TOTAL | 305 | 314 | 331 | 353 | 377 | 402 |
| 4 HAMPTON CAMPUS | | | | | | |
| VOCATIONAL | 50 | 50 | 51 | 55 | 59 | 67 |
| TOTAL | 50 | 50 | 51 | 55 | 59 | 67 |
| 6 CITRUS COUNTY CAMPUS | | | | | | |
| NON-VOCATIONAL | 721 | 725 | 734 | 747 | 766 | 782 |
| VOCATIONAL | 161 | 164 | 166 | 176 | 191 | 215 |
| TOTAL | 882 | 889 | 900 | 923 | 957 | 997 |
| 7 AIRPORT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 APPLETON CULTRAL CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 3,396 | 3,415 | 3,464 | 3,538 | 3,634 | 3,722 |
| VOCATIONAL | 1,420 | 1,432 | 1,453 | 1,525 | 1,636 | 1,808 |
| TOTAL | 4,816 | 4,847 | 4,917 | 5,063 | 5,270 | 5,530 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Chipola College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,033 | 1,041 | 1,019 | 1,025 | 1,033 | 1,040 |
| VOCATIONAL | 426 | 430 | 420 | 423 | 427 | 430 |
| TOTAL | 1,459 | 1,471 | 1,439 | 1,448 | 1,460 | 1,470 |
| 2 REDDOCH CENTER | | | | | | |
| VOCATIONAL | 12 | 12 | 12 | 12 | 12 | 12 |
| TOTAL | 12 | 12 | 12 | 12 | 12 | 12 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,033 | 1,041 | 1,019 | 1,025 | 1,033 | 1,040 |
| VOCATIONAL | 438 | 442 | 432 | 435 | 439 | 442 |
| TOTAL | 1,471 | 1,483 | 1,451 | 1,460 | 1,472 | 1,482 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Daytona State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 DAYTONA BEACH CAMPUS | | | | | | |
| NON-VOCATIONAL | 5,463 | 5,617 | 5,743 | 5,842 | 5,983 | 6,216 |
| VOCATIONAL | 2,683 | 2,709 | 2,808 | 2,836 | 2,900 | 3,084 |
| TOTAL | 8,146 | 8,326 | 8,551 | 8,678 | 8,883 | 9,300 |
| 2 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 263 | 269 | 279 | 286 | 294 | 301 |
| VOCATIONAL | 48 | 51 | 52 | 54 | 57 | 58 |
| TOTAL | 311 | 320 | 331 | 340 | 351 | 359 |
| 3 FLAGLER/PC CAMPUS | | | | | | |
| NON-VOCATIONAL | 601 | 623 | 635 | 649 | 663 | 688 |
| VOCATIONAL | 35 | 35 | 37 | 38 | 39 | 40 |
| TOTAL | 636 | 658 | 672 | 687 | 702 | 728 |
| 4 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 936 | 959 | 987 | 1,007 | 1,046 | 1,069 |
| VOCATIONAL | 151 | 155 | 161 | 166 | 167 | 176 |
| TOTAL | 1,087 | 1,114 | 1,148 | 1,173 | 1,213 | 1,245 |
| 6 ANDERSON BIOL SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 DELTONA CENTER | | | | | | |
| NON-VOCATIONAL | 544 | 558 | 574 | 674 | 715 | 618 |
| VOCATIONAL | 130 | 137 | 140 | 225 | 308 | 156 |
| TOTAL | 674 | 695 | 714 | 899 | 1,023 | 774 |
| 8 ADV TECH CENTER | | | | | | |
| VOCATIONAL | 631 | 699 | 674 | 683 | 700 | 746 |
| TOTAL | 631 | 699 | 674 | 683 | 700 | 746 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 7,807 | 8,026 | 8,218 | 8,458 | 8,701 | 8,892 |
| VOCATIONAL | 3,678 | 3,786 | 3,872 | 4,002 | 4,171 | 4,260 |
| TOTAL | 11,485 | 11,812 | 12,090 | 12,460 | 12,872 | 13,152 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida SouthWestern State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 THOMAS EDISON CAMPUS | | | | | | |
| NON-VOCATIONAL | 7,372 | 7,549 | 7,779 | 7,894 | 8,142 | 8,415 |
| VOCATIONAL | 190 | 196 | 203 | 210 | 216 | 223 |
| TOTAL | 7,562 | 7,745 | 7,982 | 8,104 | 8,358 | 8,638 |
| 4 COLLIER CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,768 | 1,834 | 1,902 | 1,970 | 2,037 | 2,103 |
| VOCATIONAL | 54 | 56 | 58 | 60 | 62 | 64 |
| TOTAL | 1,822 | 1,890 | 1,960 | 2,030 | 2,099 | 2,167 |
| 5 CHARLOTTE CAMPUS | | | | | | |
| NON-VOCATIONAL | 850 | 982 | 1,063 | 1,266 | 1,332 | 1,365 |
| VOCATIONAL | 26 | 27 | 28 | 29 | 30 | 31 |
| TOTAL | 876 | 1,009 | 1,091 | 1,295 | 1,362 | 1,396 |
| 6 HENDRY / GLADES SPC | | | | | | |
| NON-VOCATIONAL | 219 | 225 | 233 | 240 | 248 | 259 |
| TOTAL | 219 | 225 | 233 | 240 | 248 | 259 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 10,209 | 10,590 | 10,977 | 11,370 | 11,759 | 12,142 |
| VOCATIONAL | 270 | 279 | 289 | 299 | 308 | 318 |
| TOTAL | 10,479 | 10,869 | 11,266 | 11,669 | 12,067 | 12,460 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida State College at Jacksonville

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 DOWNTOWN CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,219 | 1,447 | 1,660 | 1,865 | 2,081 | 2,313 |
| VOCATIONAL | 623 | 670 | 717 | 764 | 820 | 879 |
| TOTAL | 1,842 | 2,117 | 2,377 | 2,629 | 2,901 | 3,192 |
| 2 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,077 | 1,088 | 1,099 | 1,109 | 1,133 | 1,168 |
| VOCATIONAL | 1,311 | 1,324 | 1,338 | 1,351 | 1,377 | 1,419 |
| TOTAL | 2,388 | 2,412 | 2,437 | 2,460 | 2,510 | 2,587 |
| 3 KENT CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,483 | 1,499 | 1,514 | 1,528 | 1,558 | 1,606 |
| VOCATIONAL | 316 | 319 | 322 | 325 | 332 | 341 |
| TOTAL | 1,799 | 1,818 | 1,836 | 1,853 | 1,890 | 1,947 |
| 4 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,994 | 3,023 | 3,054 | 3,086 | 3,146 | 3,240 |
| VOCATIONAL | 537 | 542 | 548 | 553 | 563 | 580 |
| TOTAL | 3,531 | 3,565 | 3,602 | 3,639 | 3,709 | 3,820 |
| 5 BARTRAM DEGREE COMPL | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 NASSAU CTY CNTR | | | | | | |
| NON-VOCATIONAL | 231 | 233 | 235 | 239 | 243 | 249 |
| VOCATIONAL | 84 | 85 | 86 | 87 | 88 | 92 |
| TOTAL | 315 | 318 | 321 | 326 | 331 | 341 |
| 7 DEERWOOD CENTER | | | | | | |
| NON-VOCATIONAL | 5,579 | 5,454 | 5,330 | 5,206 | 5,139 | 5,134 |
| VOCATIONAL | 1,238 | 1,209 | 1,181 | 1,154 | 1,138 | 1,135 |
| TOTAL | 6,817 | 6,663 | 6,511 | 6,360 | 6,277 | 6,269 |
| 8 CECIL CENTER NORTH | | | | | | |
| NON-VOCATIONAL | 203 | 206 | 208 | 209 | 213 | 220 |
| VOCATIONAL | 215 | 217 | 219 | 221 | 226 | 234 |
| TOTAL | 418 | 423 | 427 | 430 | 439 | 454 |
| 10 ADMINISTRATIVE OFFIC | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 MAIN STREET | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida State College at Jacksonville

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 12,786 | 12,950 | 13,100 | 13,242 | 13,513 | 13,930 |
| VOCATIONAL | 4,324 | 4,366 | 4,411 | 4,455 | 4,544 | 4,680 |
| TOTAL | 17,110 | 17,316 | 17,511 | 17,697 | 18,057 | 18,610 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida Keys Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 430 | 480 | 524 | 549 | 564 | 568 |
| VOCATIONAL | 185 | 203 | 219 | 234 | 252 | 255 |
| TOTAL | 615 | 683 | 743 | 783 | 816 | 823 |
| 3 KNIGHT KEY | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 MARATHON JT USE | | | | | | |
| NON-VOCATIONAL | 16 | 19 | 21 | 21 | 21 | 21 |
| VOCATIONAL | 2 | 2 | 2 | 3 | 3 | 3 |
| TOTAL | 18 | 21 | 23 | 24 | 24 | 24 |
| 5 CORAL SHORES CT | | | | | | |
| NON-VOCATIONAL | 28 | 41 | 47 | 47 | 36 | 37 |
| VOCATIONAL | 55 | 67 | 85 | 96 | 79 | 80 |
| TOTAL | 83 | 108 | 132 | 143 | 115 | 117 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 474 | 540 | 592 | 617 | 621 | 626 |
| VOCATIONAL | 242 | 272 | 306 | 333 | 334 | 338 |
| TOTAL | 716 | 812 | 898 | 950 | 955 | 964 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Gulf Coast State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,724 | 2,607 | 2,486 | 2,362 | 2,234 | 2,105 |
| VOCATIONAL | 584 | 558 | 531 | 503 | 476 | 448 |
| TOTAL | 3,308 | 3,165 | 3,017 | 2,865 | 2,710 | 2,553 |
| 2 BAY POINT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 NORTH BAY CTR | | | | | | |
| NON-VOCATIONAL | 2 | 2 | 2 | 2 | 2 | 2 |
| VOCATIONAL | 118 | 113 | 108 | 101 | 96 | 91 |
| TOTAL | 120 | 115 | 110 | 103 | 98 | 93 |
| 4 GULF/FRANKLIN | | | | | | |
| NON-VOCATIONAL | 17 | 17 | 16 | 15 | 14 | 13 |
| VOCATIONAL | 83 | 79 | 75 | 71 | 67 | 63 |
| TOTAL | 100 | 96 | 91 | 86 | 81 | 76 |
| 5 TYNDALL AFB | | | | | | |
| NON-VOCATIONAL | 12 | 11 | 11 | 10 | 10 | 9 |
| VOCATIONAL | 3 | 2 | 2 | 2 | 2 | 2 |
| TOTAL | 15 | 13 | 13 | 12 | 12 | 11 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,755 | 2,637 | 2,515 | 2,389 | 2,260 | 2,129 |
| VOCATIONAL | 788 | 752 | 716 | 677 | 641 | 604 |
| TOTAL | 3,543 | 3,389 | 3,231 | 3,066 | 2,901 | 2,733 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Hillsborough Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 DALE MABRY CAMPUS | | | | | | |
| NON-VOCATIONAL | 5,905 | 5,867 | 5,862 | 5,854 | 5,854 | 5,864 |
| VOCATIONAL | 2,913 | 2,895 | 3,131 | 3,397 | 3,395 | 3,397 |
| TOTAL | 8,818 | 8,762 | 8,993 | 9,251 | 9,249 | 9,261 |
| 2 YBOR CITY CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,213 | 2,200 | 2,198 | 2,195 | 2,196 | 2,197 |
| VOCATIONAL | 1,054 | 1,047 | 1,046 | 1,044 | 1,045 | 1,046 |
| TOTAL | 3,267 | 3,247 | 3,244 | 3,239 | 3,241 | 3,243 |
| 3 DIST ADMIN OFFICES | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 PLANT CITY CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,423 | 1,415 | 1,413 | 1,410 | 1,411 | 1,414 |
| VOCATIONAL | 574 | 569 | 567 | 566 | 566 | 567 |
| TOTAL | 1,997 | 1,984 | 1,980 | 1,976 | 1,977 | 1,981 |
| 5 COCKROACH BAY CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 BRANDON CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,534 | 3,513 | 3,509 | 3,505 | 3,505 | 3,511 |
| VOCATIONAL | 232 | 230 | 231 | 230 | 230 | 231 |
| TOTAL | 3,766 | 3,743 | 3,740 | 3,735 | 3,735 | 3,742 |
| 9 MACDILL AFB | | | | | | |
| NON-VOCATIONAL | 132 | 131 | 130 | 130 | 131 | 131 |
| VOCATIONAL | 2 | 2 | 3 | 3 | 3 | 3 |
| TOTAL | 134 | 133 | 133 | 133 | 134 | 134 |
| 11 ENGLISH CREEK CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 SOUTHSHORE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,927 | 1,915 | 1,913 | 1,909 | 1,909 | 1,913 |
| VOCATIONAL | 182 | 181 | 181 | 180 | 180 | 181 |
| TOTAL | 2,109 | 2,096 | 2,094 | 2,089 | 2,089 | 2,094 |
| 14 YBOR CITY CAMPUS TRA | | | | | | |
| VOCATIONAL | 394 | 390 | 389 | 388 | 388 | 387 |
| TOTAL | 394 | 390 | 389 | 388 | 388 | 387 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Hillsborough Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 15 HCC @ THE REGENT | | | | | | |
| NON-VOCATIONAL | 50 | 50 | 50 | 50 | 49 | 50 |
| TOTAL | 50 | 50 | 50 | 50 | 49 | 50 |
| 16 NORTHWEST CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 15,184 | 15,091 | 15,075 | 15,053 | 15,055 | 15,080 |
| VOCATIONAL | 5,351 | 5,314 | 5,548 | 5,808 | 5,807 | 5,812 |
| TOTAL | 20,535 | 20,405 | 20,623 | 20,861 | 20,862 | 20,892 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Indian River State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,424 | 3,487 | 3,548 | 3,611 | 3,671 | 3,730 |
| VOCATIONAL | 2,816 | 2,868 | 2,918 | 2,970 | 3,020 | 3,067 |
| TOTAL | 6,240 | 6,355 | 6,466 | 6,581 | 6,691 | 6,797 |
| 2 CHASTAIN CENTER | | | | | | |
| NON-VOCATIONAL | 1,222 | 1,245 | 1,266 | 1,289 | 1,311 | 1,331 |
| VOCATIONAL | 389 | 397 | 404 | 411 | 419 | 424 |
| TOTAL | 1,611 | 1,642 | 1,670 | 1,700 | 1,730 | 1,755 |
| 3 MUELLER CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,004 | 1,022 | 1,040 | 1,058 | 1,077 | 1,094 |
| VOCATIONAL | 222 | 224 | 228 | 233 | 237 | 241 |
| TOTAL | 1,226 | 1,246 | 1,268 | 1,291 | 1,314 | 1,335 |
| 4 PRUITT CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,558 | 2,604 | 2,651 | 2,698 | 2,743 | 2,787 |
| VOCATIONAL | 357 | 364 | 370 | 377 | 383 | 389 |
| TOTAL | 2,915 | 2,968 | 3,021 | 3,075 | 3,126 | 3,176 |
| 5 MARINE SCIENCE CENTE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 HUMAN DEVELOPMENT RE | | | | | | |
| NON-VOCATIONAL | 215 | 218 | 222 | 226 | 230 | 233 |
| VOCATIONAL | 35 | 35 | 37 | 37 | 38 | 38 |
| TOTAL | 250 | 253 | 259 | 263 | 268 | 271 |
| 10 DIXON HENDRY CENTER | | | | | | |
| NON-VOCATIONAL | 373 | 378 | 385 | 392 | 399 | 404 |
| VOCATIONAL | 51 | 51 | 52 | 53 | 54 | 55 |
| TOTAL | 424 | 429 | 437 | 445 | 453 | 459 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 8,796 | 8,954 | 9,112 | 9,274 | 9,431 | 9,579 |
| VOCATIONAL | 3,870 | 3,939 | 4,009 | 4,081 | 4,151 | 4,214 |
| TOTAL | 12,666 | 12,893 | 13,121 | 13,355 | 13,582 | 13,793 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida Gateway College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,668 | 1,795 | 1,926 | 2,056 | 2,236 | 2,415 |
| VOCATIONAL | 605 | 654 | 703 | 752 | 819 | 886 |
| TOTAL | 2,273 | 2,449 | 2,629 | 2,808 | 3,055 | 3,301 |
| 2 RAIFORD SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 OLUSTEE SITE | | | | | | |
| VOCATIONAL | 108 | 117 | 126 | 136 | 148 | 161 |
| TOTAL | 108 | 117 | 126 | 136 | 148 | 161 |
| 4 LANCASTER SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 GILCHRIST CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 DIXIE COUNTY CENTER | | | | | | |
| VOCATIONAL | 2 | 2 | 2 | 2 | 3 | 3 |
| TOTAL | 2 | 2 | 2 | 2 | 3 | 3 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,668 | 1,795 | 1,926 | 2,056 | 2,236 | 2,415 |
| VOCATIONAL | 715 | 773 | 831 | 890 | 970 | 1,050 |
| TOTAL | 2,383 | 2,568 | 2,757 | 2,946 | 3,206 | 3,465 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Lake Sumter State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 LEESBURG CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,101 | 1,228 | 1,364 | 1,320 | 1,487 | 1,654 |
| VOCATIONAL | 320 | 332 | 353 | 372 | 391 | 410 |
| TOTAL | 1,421 | 1,560 | 1,717 | 1,692 | 1,878 | 2,064 |
| 2 SUMTER CENTER | | | | | | |
| NON-VOCATIONAL | 221 | 247 | 274 | 307 | 341 | 375 |
| VOCATIONAL | 60 | 62 | 67 | 70 | 73 | 77 |
| TOTAL | 281 | 309 | 341 | 377 | 414 | 452 |
| 3 SOUTH LAKE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,129 | 1,259 | 1,399 | 1,760 | 1,933 | 2,106 |
| VOCATIONAL | 241 | 249 | 266 | 279 | 293 | 308 |
| TOTAL | 1,370 | 1,508 | 1,665 | 2,039 | 2,226 | 2,414 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,451 | 2,734 | 3,037 | 3,387 | 3,761 | 4,135 |
| VOCATIONAL | 621 | 643 | 686 | 721 | 757 | 795 |
| TOTAL | 3,072 | 3,377 | 3,723 | 4,108 | 4,518 | 4,930 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

State College of Florida, Manatee-Sarasota

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 SCF BRADENTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,182 | 4,211 | 4,247 | 4,286 | 4,336 | 4,391 |
| VOCATIONAL | 342 | 346 | 351 | 356 | 363 | 369 |
| TOTAL | 4,524 | 4,557 | 4,598 | 4,642 | 4,699 | 4,760 |
| 2 SCF VENICE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,285 | 1,293 | 1,304 | 1,315 | 1,329 | 1,344 |
| VOCATIONAL | 96 | 97 | 99 | 100 | 102 | 104 |
| TOTAL | 1,381 | 1,390 | 1,403 | 1,415 | 1,431 | 1,448 |
| 3 SCF LAKEWOOD RANCH C | | | | | | |
| NON-VOCATIONAL | 592 | 597 | 601 | 607 | 615 | 622 |
| VOCATIONAL | 129 | 129 | 132 | 133 | 136 | 138 |
| TOTAL | 721 | 726 | 733 | 740 | 751 | 760 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 6,059 | 6,101 | 6,152 | 6,208 | 6,280 | 6,357 |
| VOCATIONAL | 567 | 572 | 582 | 589 | 601 | 611 |
| TOTAL | 6,626 | 6,673 | 6,734 | 6,797 | 6,881 | 6,968 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Miami Dade College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 6,995 | 6,983 | 6,783 | 6,860 | 6,837 | 6,816 |
| VOCATIONAL | 1,146 | 1,139 | 1,115 | 1,169 | 1,164 | 1,155 |
| TOTAL | 8,141 | 8,122 | 7,898 | 8,029 | 8,001 | 7,971 |
| 2 KENDALL CAMPUS | | | | | | |
| NON-VOCATIONAL | 11,846 | 11,785 | 11,417 | 11,490 | 11,411 | 11,338 |
| VOCATIONAL | 464 | 463 | 461 | 506 | 505 | 506 |
| TOTAL | 12,310 | 12,248 | 11,878 | 11,996 | 11,916 | 11,844 |
| 3 WOLFSON CAMPUS | | | | | | |
| NON-VOCATIONAL | 9,365 | 9,305 | 9,981 | 10,009 | 9,938 | 9,874 |
| VOCATIONAL | 1,116 | 1,127 | 1,257 | 1,374 | 1,408 | 1,408 |
| TOTAL | 10,481 | 10,432 | 11,238 | 11,383 | 11,346 | 11,282 |
| 4 MEDICAL CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 19 | 0 | 19 | 19 |
| VOCATIONAL | 1,591 | 1,585 | 1,853 | 2,013 | 1,991 | 1,988 |
| TOTAL | 1,591 | 1,585 | 1,872 | 2,013 | 2,010 | 2,007 |
| 5 HOMESTEAD CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,653 | 1,649 | 1,607 | 1,628 | 1,624 | 1,626 |
| VOCATIONAL | 213 | 213 | 211 | 232 | 231 | 229 |
| TOTAL | 1,866 | 1,862 | 1,818 | 1,860 | 1,855 | 1,855 |
| 6 INTERAMERICAN CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,992 | 3,991 | 3,908 | 3,937 | 3,945 | 3,924 |
| VOCATIONAL | 234 | 232 | 232 | 239 | 231 | 239 |
| TOTAL | 4,226 | 4,223 | 4,140 | 4,176 | 4,176 | 4,163 |
| 7 HIALEAH CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,987 | 2,975 | 2,887 | 2,914 | 2,901 | 2,884 |
| VOCATIONAL | 44 | 44 | 44 | 48 | 48 | 48 |
| TOTAL | 3,031 | 3,019 | 2,931 | 2,962 | 2,949 | 2,932 |
| 8 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,474 | 2,460 | 3,220 | 3,233 | 3,222 | 3,210 |
| VOCATIONAL | 117 | 124 | 231 | 233 | 233 | 234 |
| TOTAL | 2,591 | 2,584 | 3,451 | 3,466 | 3,455 | 3,444 |
| 10 ENTREPRENEURIAL ED | | | | | | |
| NON-VOCATIONAL | 328 | 326 | 315 | 318 | 314 | 337 |
| VOCATIONAL | 9 | 8 | 8 | 9 | 9 | 10 |
| TOTAL | 337 | 334 | 323 | 327 | 323 | 347 |
| 51 MIAMI INT AIRPORT | | | | | | |
| NON-VOCATIONAL | 11 | 11 | 11 | 10 | 10 | 10 |
| VOCATIONAL | 51 | 51 | 49 | 55 | 55 | 54 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Miami Dade College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| TOTAL | 62 | 62 | 60 | 65 | 65 | 64 |
| 52 TAMAMI AVIATION CT | | | | | | |
| NON-VOCATIONAL | 1 | 1 | 1 | 0 | 0 | 0 |
| VOCATIONAL | 47 | 44 | 44 | 48 | 48 | 48 |
| TOTAL | 48 | 45 | 45 | 48 | 48 | 48 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 39,652 | 39,486 | 40,149 | 40,399 | 40,221 | 40,038 |
| VOCATIONAL | 5,032 | 5,030 | 5,505 | 5,926 | 5,923 | 5,919 |
| TOTAL | 44,684 | 44,516 | 45,654 | 46,325 | 46,144 | 45,957 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

North Florida Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 580 | 604 | 628 | 653 | 678 | 703 |
| VOCATIONAL | 302 | 315 | 328 | 340 | 353 | 366 |
| TOTAL | 882 | 919 | 956 | 993 | 1,031 | 1,069 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 580 | 604 | 628 | 653 | 678 | 703 |
| VOCATIONAL | 302 | 315 | 328 | 340 | 353 | 366 |
| TOTAL | 882 | 919 | 956 | 993 | 1,031 | 1,069 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Northwest Florida State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 NICEVILLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,989 | 1,892 | 1,795 | 1,692 | 1,581 | 1,466 |
| VOCATIONAL | 701 | 667 | 633 | 596 | 558 | 517 |
| TOTAL | 2,690 | 2,559 | 2,428 | 2,288 | 2,139 | 1,983 |
| 2 CHAUTAUQUA CENTER | | | | | | |
| NON-VOCATIONAL | 103 | 98 | 93 | 88 | 82 | 76 |
| VOCATIONAL | 2 | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 105 | 99 | 94 | 89 | 83 | 77 |
| 3 INACTIVE SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 SIKES CENTER | | | | | | |
| NON-VOCATIONAL | 184 | 176 | 166 | 158 | 147 | 136 |
| VOCATIONAL | 4 | 4 | 4 | 4 | 3 | 3 |
| TOTAL | 188 | 180 | 170 | 162 | 150 | 139 |
| 5 NWFSC/UWF CAMPUS | | | | | | |
| NON-VOCATIONAL | 521 | 497 | 470 | 444 | 415 | 385 |
| VOCATIONAL | 20 | 19 | 18 | 17 | 16 | 14 |
| TOTAL | 541 | 516 | 488 | 461 | 431 | 399 |
| 6 SOUTH WALTON CENTER | | | | | | |
| NON-VOCATIONAL | 43 | 41 | 39 | 36 | 34 | 31 |
| TOTAL | 43 | 41 | 39 | 36 | 34 | 31 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,840 | 2,704 | 2,563 | 2,418 | 2,259 | 2,094 |
| VOCATIONAL | 727 | 691 | 656 | 618 | 578 | 535 |
| TOTAL | 3,567 | 3,395 | 3,219 | 3,036 | 2,837 | 2,629 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Palm Beach State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 LAKE WORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 7,372 | 7,528 | 7,688 | 7,852 | 8,011 | 8,171 |
| VOCATIONAL | 2,557 | 2,612 | 2,662 | 2,721 | 2,783 | 2,844 |
| TOTAL | 9,929 | 10,140 | 10,350 | 10,573 | 10,794 | 11,015 |
| 4 PALM BEACH GARDENS C | | | | | | |
| NON-VOCATIONAL | 4,509 | 4,604 | 4,703 | 4,804 | 4,903 | 5,001 |
| VOCATIONAL | 257 | 260 | 265 | 270 | 276 | 280 |
| TOTAL | 4,766 | 4,864 | 4,968 | 5,074 | 5,179 | 5,281 |
| 6 BELLE GLADE CAMPUS | | | | | | |
| NON-VOCATIONAL | 716 | 731 | 747 | 763 | 779 | 793 |
| VOCATIONAL | 76 | 77 | 79 | 81 | 81 | 83 |
| TOTAL | 792 | 808 | 826 | 844 | 860 | 876 |
| 9 BOCA RATON CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,771 | 4,872 | 4,977 | 5,085 | 5,188 | 5,293 |
| VOCATIONAL | 80 | 82 | 83 | 84 | 86 | 87 |
| TOTAL | 4,851 | 4,954 | 5,060 | 5,169 | 5,274 | 5,380 |
| 10 LOXAHATCHEE GROVES C | | | | | | |
| NON-VOCATIONAL | 98 | 99 | 102 | 104 | 107 | 108 |
| TOTAL | 98 | 99 | 102 | 104 | 107 | 108 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 17,466 | 17,834 | 18,217 | 18,608 | 18,988 | 19,366 |
| VOCATIONAL | 2,970 | 3,031 | 3,089 | 3,156 | 3,226 | 3,294 |
| TOTAL | 20,436 | 20,865 | 21,306 | 21,764 | 22,214 | 22,660 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Pasco-Hernando State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 EAST-PASCO | | | | | | |
| NON-VOCATIONAL | 694 | 694 | 694 | 694 | 695 | 694 |
| VOCATIONAL | 409 | 412 | 413 | 413 | 413 | 413 |
| TOTAL | 1,103 | 1,106 | 1,107 | 1,107 | 1,108 | 1,107 |
| 2 NORTH-HERNANDO | | | | | | |
| NON-VOCATIONAL | 704 | 704 | 703 | 703 | 703 | 703 |
| VOCATIONAL | 400 | 404 | 404 | 405 | 406 | 404 |
| TOTAL | 1,104 | 1,108 | 1,107 | 1,108 | 1,109 | 1,107 |
| 3 WEST-PASCO | | | | | | |
| NON-VOCATIONAL | 1,646 | 1,647 | 1,546 | 1,546 | 1,546 | 1,546 |
| VOCATIONAL | 973 | 981 | 935 | 933 | 934 | 935 |
| TOTAL | 2,619 | 2,628 | 2,481 | 2,479 | 2,480 | 2,481 |
| 5 COMMUNITY ED FA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 SPRINGHILL CAMP | | | | | | |
| NON-VOCATIONAL | 872 | 873 | 873 | 873 | 872 | 872 |
| VOCATIONAL | 248 | 250 | 251 | 252 | 251 | 251 |
| TOTAL | 1,120 | 1,123 | 1,124 | 1,125 | 1,123 | 1,123 |
| 7 PORTER CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,052 | 1,053 | 952 | 951 | 951 | 953 |
| VOCATIONAL | 433 | 436 | 387 | 388 | 386 | 387 |
| TOTAL | 1,485 | 1,489 | 1,339 | 1,339 | 1,337 | 1,340 |
| 98 NEW SITE(S) | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 200 | 200 | 200 | 200 |
| VOCATIONAL | 0 | 0 | 100 | 100 | 100 | 100 |
| TOTAL | 0 | 0 | 300 | 300 | 300 | 300 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 4,968 | 4,971 | 4,968 | 4,967 | 4,967 | 4,968 |
| VOCATIONAL | 2,463 | 2,483 | 2,490 | 2,491 | 2,490 | 2,490 |
| TOTAL | 7,431 | 7,454 | 7,458 | 7,458 | 7,457 | 7,458 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Pensacola State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 PENSACOLA CAMPU | | | | | | |
| NON-VOCATIONAL | 3,847 | 3,891 | 3,933 | 3,976 | 4,020 | 4,065 |
| VOCATIONAL | 1,155 | 1,168 | 1,182 | 1,194 | 1,208 | 1,222 |
| TOTAL | 5,002 | 5,059 | 5,115 | 5,170 | 5,228 | 5,287 |
| 2 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 WARRINGTON CAMP | | | | | | |
| NON-VOCATIONAL | 259 | 262 | 265 | 269 | 271 | 274 |
| VOCATIONAL | 585 | 592 | 597 | 604 | 611 | 618 |
| TOTAL | 844 | 854 | 862 | 873 | 882 | 892 |
| 4 MILTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 628 | 635 | 642 | 649 | 656 | 663 |
| VOCATIONAL | 109 | 110 | 111 | 113 | 114 | 115 |
| TOTAL | 737 | 745 | 753 | 762 | 770 | 778 |
| 5 SANTA ROSA | | | | | | |
| NON-VOCATIONAL | 319 | 323 | 326 | 330 | 333 | 336 |
| VOCATIONAL | 18 | 18 | 18 | 19 | 19 | 19 |
| TOTAL | 337 | 341 | 344 | 349 | 352 | 355 |
| 7 CENTURY SPC | | | | | | |
| NON-VOCATIONAL | 13 | 13 | 13 | 13 | 13 | 13 |
| VOCATIONAL | 22 | 22 | 22 | 22 | 22 | 22 |
| TOTAL | 35 | 35 | 35 | 35 | 35 | 35 |
| 9 COLLEGE CENTRE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 5,066 | 5,124 | 5,179 | 5,237 | 5,293 | 5,351 |
| VOCATIONAL | 1,889 | 1,910 | 1,930 | 1,952 | 1,974 | 1,996 |
| TOTAL | 6,955 | 7,034 | 7,109 | 7,189 | 7,267 | 7,347 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Polk State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 WINTER HAVEN CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,012 | 2,033 | 2,055 | 2,076 | 2,094 | 2,112 |
| VOCATIONAL | 809 | 818 | 827 | 835 | 843 | 849 |
| TOTAL | 2,821 | 2,851 | 2,882 | 2,911 | 2,937 | 2,961 |
| 2 LAKELAND CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,500 | 2,527 | 2,554 | 2,580 | 2,603 | 2,625 |
| VOCATIONAL | 793 | 801 | 810 | 818 | 825 | 832 |
| TOTAL | 3,293 | 3,328 | 3,364 | 3,398 | 3,428 | 3,457 |
| 3 NORTH EAST RIDGE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 LAKE WALES | | | | | | |
| NON-VOCATIONAL | 236 | 239 | 242 | 245 | 247 | 249 |
| VOCATIONAL | 8 | 8 | 8 | 8 | 8 | 8 |
| TOTAL | 244 | 247 | 250 | 253 | 255 | 257 |
| 5 AIRSIDE LAKELAND CEN | | | | | | |
| NON-VOCATIONAL | 29 | 29 | 29 | 30 | 30 | 30 |
| VOCATIONAL | 133 | 135 | 136 | 137 | 139 | 140 |
| TOTAL | 162 | 164 | 165 | 167 | 169 | 170 |
| 6 CLEAR SPRINGS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 18 | 18 | 18 | 18 | 19 | 19 |
| TOTAL | 18 | 18 | 18 | 18 | 19 | 19 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 4,777 | 4,828 | 4,880 | 4,931 | 4,974 | 5,016 |
| VOCATIONAL | 1,761 | 1,780 | 1,799 | 1,816 | 1,834 | 1,848 |
| TOTAL | 6,538 | 6,608 | 6,679 | 6,747 | 6,808 | 6,864 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

St. Johns River State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 PALATKA CAMPUS | | | | | | |
| NON-VOCATIONAL | 740 | 750 | 758 | 766 | 774 | 784 |
| VOCATIONAL | 148 | 148 | 148 | 148 | 148 | 148 |
| TOTAL | 888 | 898 | 906 | 914 | 922 | 932 |
| 2 ORANGE PARK CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,327 | 1,345 | 1,364 | 1,382 | 1,403 | 1,422 |
| VOCATIONAL | 403 | 402 | 403 | 403 | 402 | 403 |
| TOTAL | 1,730 | 1,747 | 1,767 | 1,785 | 1,805 | 1,825 |
| 4 ST. AUGUSTINE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,183 | 1,198 | 1,216 | 1,233 | 1,252 | 1,268 |
| VOCATIONAL | 449 | 468 | 468 | 468 | 468 | 468 |
| TOTAL | 1,632 | 1,666 | 1,684 | 1,701 | 1,720 | 1,736 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 3,250 | 3,293 | 3,338 | 3,381 | 3,429 | 3,474 |
| VOCATIONAL | 1,000 | 1,018 | 1,019 | 1,019 | 1,018 | 1,019 |
| TOTAL | 4,250 | 4,311 | 4,357 | 4,400 | 4,447 | 4,493 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

St. Petersburg College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 EPICENTER | | | | | | |
| NON-VOCATIONAL | 362 | 355 | 356 | 359 | 367 | 373 |
| VOCATIONAL | 206 | 204 | 203 | 205 | 210 | 214 |
| TOTAL | 568 | 559 | 559 | 564 | 577 | 587 |
| 2 CLEARWATER CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,585 | 2,538 | 2,536 | 2,560 | 2,609 | 2,646 |
| VOCATIONAL | 1,042 | 1,032 | 1,027 | 1,039 | 1,062 | 1,083 |
| TOTAL | 3,627 | 3,570 | 3,563 | 3,599 | 3,671 | 3,729 |
| 3 ST PETERSBURG/GIBBS | | | | | | |
| NON-VOCATIONAL | 2,207 | 2,166 | 2,165 | 2,185 | 2,226 | 2,256 |
| VOCATIONAL | 893 | 884 | 880 | 890 | 910 | 928 |
| TOTAL | 3,100 | 3,050 | 3,045 | 3,075 | 3,136 | 3,184 |
| 4 SEMINOLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,076 | 3,020 | 3,019 | 3,050 | 3,110 | 3,153 |
| VOCATIONAL | 642 | 635 | 632 | 640 | 654 | 667 |
| TOTAL | 3,718 | 3,655 | 3,651 | 3,690 | 3,764 | 3,820 |
| 5 TARPON SPRINGS CAMPU | | | | | | |
| NON-VOCATIONAL | 1,966 | 1,930 | 1,929 | 1,947 | 1,985 | 2,010 |
| VOCATIONAL | 363 | 359 | 357 | 361 | 369 | 377 |
| TOTAL | 2,329 | 2,289 | 2,286 | 2,308 | 2,354 | 2,387 |
| 6 BAY PINES CENTER | | | | | | |
| NON-VOCATIONAL | 12 | 12 | 12 | 12 | 12 | 12 |
| TOTAL | 12 | 12 | 12 | 12 | 12 | 12 |
| 8 HEALTH EDUCATION CEN | | | | | | |
| VOCATIONAL | 992 | 981 | 977 | 988 | 1,010 | 1,031 |
| TOTAL | 992 | 981 | 977 | 988 | 1,010 | 1,031 |
| 9 ALLSTATE CENTER | | | | | | |
| NON-VOCATIONAL | 1 | 1 | 1 | 1 | 1 | 2 |
| VOCATIONAL | 437 | 436 | 436 | 442 | 450 | 456 |
| TOTAL | 438 | 437 | 437 | 443 | 451 | 458 |
| 15 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 522 | 512 | 512 | 516 | 525 | 530 |
| VOCATIONAL | 153 | 152 | 151 | 153 | 157 | 158 |
| TOTAL | 675 | 664 | 663 | 669 | 682 | 688 |
| 16 MIDTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 182 | 178 | 177 | 179 | 182 | 183 |
| VOCATIONAL | 73 | 73 | 72 | 73 | 74 | 76 |
| TOTAL | 255 | 251 | 249 | 252 | 256 | 259 |
| 17 FIRE TRAINING CENTER | | | | | | |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

St. Petersburg College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 VETERINARY TECHNOLOG | | | | | | |
| VOCATIONAL | 221 | 219 | 218 | 221 | 225 | 230 |
| TOTAL | 221 | 219 | 218 | 221 | 225 | 230 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 10,913 | 10,712 | 10,707 | 10,809 | 11,017 | 11,165 |
| VOCATIONAL | 5,022 | 4,975 | 4,953 | 5,012 | 5,121 | 5,220 |
| TOTAL | 15,935 | 15,687 | 15,660 | 15,821 | 16,138 | 16,385 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Santa Fe College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 NW CAMPUS | | | | | | |
| NON-VOCATIONAL | 7,661 | 7,923 | 8,179 | 8,442 | 8,708 | 8,986 |
| VOCATIONAL | 2,431 | 2,531 | 2,630 | 2,730 | 2,833 | 2,939 |
| TOTAL | 10,092 | 10,454 | 10,809 | 11,172 | 11,541 | 11,925 |
| 2 ANDREWS CENTER | | | | | | |
| NON-VOCATIONAL | 148 | 153 | 158 | 163 | 168 | 173 |
| VOCATIONAL | 19 | 20 | 20 | 21 | 22 | 22 |
| TOTAL | 167 | 173 | 178 | 184 | 190 | 195 |
| 3 BLOUNT CENTER | | | | | | |
| NON-VOCATIONAL | 206 | 216 | 224 | 234 | 244 | 252 |
| VOCATIONAL | 525 | 526 | 528 | 530 | 531 | 532 |
| TOTAL | 731 | 742 | 752 | 764 | 775 | 784 |
| 4 KIRKPATRICK INSTITUT | | | | | | |
| VOCATIONAL | 111 | 114 | 118 | 122 | 126 | 130 |
| TOTAL | 111 | 114 | 118 | 122 | 126 | 130 |
| 5 DAVIS CENTER | | | | | | |
| NON-VOCATIONAL | 93 | 96 | 98 | 103 | 106 | 108 |
| VOCATIONAL | 7 | 7 | 7 | 7 | 7 | 8 |
| TOTAL | 100 | 103 | 105 | 110 | 113 | 116 |
| 6 WATSON CENTER | | | | | | |
| NON-VOCATIONAL | 156 | 161 | 167 | 172 | 178 | 183 |
| VOCATIONAL | 6 | 6 | 6 | 6 | 6 | 7 |
| TOTAL | 162 | 167 | 173 | 178 | 184 | 190 |
| 7 PERRY CENTER | | | | | | |
| NON-VOCATIONAL | 13 | 13 | 14 | 14 | 15 | 15 |
| VOCATIONAL | 42 | 43 | 44 | 45 | 47 | 49 |
| TOTAL | 55 | 56 | 58 | 59 | 62 | 64 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 8,277 | 8,562 | 8,840 | 9,128 | 9,419 | 9,717 |
| VOCATIONAL | 3,141 | 3,247 | 3,353 | 3,461 | 3,572 | 3,687 |
| TOTAL | 11,418 | 11,809 | 12,193 | 12,589 | 12,991 | 13,404 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Seminole State College of Florida

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 SANFORD/LK MARY | | | | | | |
| NON-VOCATIONAL | 5,592 | 5,649 | 5,708 | 5,768 | 5,830 | 5,894 |
| VOCATIONAL | 2,934 | 2,971 | 3,009 | 3,048 | 3,088 | 3,130 |
| TOTAL | 8,526 | 8,620 | 8,717 | 8,816 | 8,918 | 9,024 |
| 2 GENEVA CENTER | | | | | | |
| VOCATIONAL | 24 | 24 | 24 | 24 | 24 | 24 |
| TOTAL | 24 | 24 | 24 | 24 | 24 | 24 |
| 3 OVIEDO CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,228 | 1,228 | 1,228 | 1,228 | 1,228 | 1,228 |
| VOCATIONAL | 122 | 122 | 122 | 122 | 122 | 122 |
| TOTAL | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 |
| 5 ALTAMONTE | | | | | | |
| NON-VOCATIONAL | 1,355 | 1,355 | 1,355 | 1,355 | 1,355 | 1,355 |
| VOCATIONAL | 532 | 532 | 532 | 532 | 532 | 532 |
| TOTAL | 1,887 | 1,887 | 1,887 | 1,887 | 1,887 | 1,887 |
| 6 HEATHROW | | | | | | |
| NON-VOCATIONAL | 15 | 15 | 15 | 15 | 15 | 15 |
| VOCATIONAL | 224 | 224 | 224 | 224 | 224 | 224 |
| TOTAL | 239 | 239 | 239 | 239 | 239 | 239 |
| 7 LONGWOOD | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 8,190 | 8,247 | 8,306 | 8,366 | 8,428 | 8,492 |
| VOCATIONAL | 3,836 | 3,873 | 3,911 | 3,950 | 3,990 | 4,032 |
| TOTAL | 12,026 | 12,120 | 12,217 | 12,316 | 12,418 | 12,524 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

South Florida State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 HIGHLANDS CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,428 | 1,488 | 1,541 | 1,598 | 1,653 | 1,716 |
| VOCATIONAL | 358 | 373 | 410 | 437 | 466 | 498 |
| TOTAL | 1,786 | 1,861 | 1,951 | 2,035 | 2,119 | 2,214 |
| 2 LAKE PLACID CENTER | | | | | | |
| NON-VOCATIONAL | 108 | 112 | 116 | 121 | 125 | 128 |
| TOTAL | 108 | 112 | 116 | 121 | 125 | 128 |
| 3 JACARANDA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 TEACHERAGE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 HARDEE CAMPUS | | | | | | |
| NON-VOCATIONAL | 200 | 207 | 216 | 224 | 233 | 241 |
| VOCATIONAL | 32 | 44 | 37 | 40 | 43 | 47 |
| TOTAL | 232 | 251 | 253 | 264 | 276 | 288 |
| 8 DESOTO CAMPUS | | | | | | |
| NON-VOCATIONAL | 106 | 111 | 116 | 120 | 126 | 131 |
| VOCATIONAL | 17 | 12 | 13 | 14 | 15 | 16 |
| TOTAL | 123 | 123 | 129 | 134 | 141 | 147 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,842 | 1,918 | 1,989 | 2,063 | 2,137 | 2,216 |
| VOCATIONAL | 407 | 429 | 460 | 491 | 524 | 561 |
| TOTAL | 2,249 | 2,347 | 2,449 | 2,554 | 2,661 | 2,777 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Tallahassee Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 7,652 | 7,495 | 7,341 | 7,189 | 7,039 | 6,891 |
| VOCATIONAL | 767 | 746 | 724 | 701 | 678 | 654 |
| TOTAL | 8,419 | 8,241 | 8,065 | 7,890 | 7,717 | 7,545 |
| 2 GADSDEN CENTER | | | | | | |
| NON-VOCATIONAL | 11 | 11 | 11 | 11 | 10 | 10 |
| VOCATIONAL | 10 | 15 | 15 | 15 | 15 | 15 |
| TOTAL | 21 | 26 | 26 | 26 | 25 | 25 |
| 3 FLORIDA PUBLIC SAFET | | | | | | |
| VOCATIONAL | 214 | 218 | 222 | 226 | 230 | 234 |
| TOTAL | 214 | 218 | 222 | 226 | 230 | 234 |
| 4 CAPITOL CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 GHAZVINI CENTER FOR | | | | | | |
| NON-VOCATIONAL | 15 | 14 | 14 | 14 | 14 | 14 |
| VOCATIONAL | 261 | 266 | 271 | 276 | 281 | 286 |
| TOTAL | 276 | 280 | 285 | 290 | 295 | 300 |
| 6 WAKULLA ENVIRONMENTA | | | | | | |
| VOCATIONAL | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL | 3 | 3 | 3 | 3 | 3 | 3 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 7,678 | 7,520 | 7,366 | 7,214 | 7,063 | 6,915 |
| VOCATIONAL | 1,255 | 1,248 | 1,235 | 1,221 | 1,207 | 1,192 |
| TOTAL | 8,933 | 8,768 | 8,601 | 8,435 | 8,270 | 8,107 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Valencia College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 6,992 | 6,994 | 6,986 | 6,957 | 6,996 | 7,043 |
| VOCATIONAL | 2,937 | 3,073 | 3,154 | 3,173 | 3,204 | 3,225 |
| TOTAL | 9,929 | 10,067 | 10,140 | 10,130 | 10,200 | 10,268 |
| 2 EAST CAMPUS | | | | | | |
| NON-VOCATIONAL | 8,675 | 8,678 | 8,671 | 8,636 | 8,483 | 8,335 |
| VOCATIONAL | 2,546 | 2,517 | 2,419 | 2,405 | 2,356 | 2,356 |
| TOTAL | 11,221 | 11,195 | 11,090 | 11,041 | 10,839 | 10,691 |
| 3 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 MCCOY CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 WINTER PARK CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,093 | 1,094 | 1,095 | 1,090 | 1,090 | 1,049 |
| VOCATIONAL | 84 | 78 | 65 | 62 | 56 | 54 |
| TOTAL | 1,177 | 1,172 | 1,160 | 1,152 | 1,146 | 1,103 |
| 6 OSCEOLA CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,759 | 4,760 | 4,766 | 4,779 | 4,790 | 4,820 |
| VOCATIONAL | 1,193 | 1,181 | 1,353 | 1,380 | 1,413 | 1,422 |
| TOTAL | 5,952 | 5,941 | 6,119 | 6,159 | 6,203 | 6,242 |
| 7 SOUTHEAST LAKE NONA | | | | | | |
| NON-VOCATIONAL | 995 | 1,006 | 1,006 | 1,013 | 1,032 | 1,060 |
| VOCATIONAL | 153 | 155 | 138 | 134 | 201 | 202 |
| TOTAL | 1,148 | 1,161 | 1,144 | 1,147 | 1,233 | 1,262 |
| 8 SOUTHWEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 POINCIANA CAMPUS | | | | | | |
| NON-VOCATIONAL | 111 | 121 | 130 | 144 | 190 | 229 |
| VOCATIONAL | 187 | 200 | 213 | 224 | 237 | 257 |
| TOTAL | 298 | 321 | 343 | 368 | 427 | 486 |
| 11 SCHOOL PUBLIC SAFETY | | | | | | |
| NON-VOCATIONAL | 7 | 7 | 7 | 6 | 6 | 3 |
| VOCATIONAL | 289 | 297 | 300 | 310 | 304 | 307 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Valencia College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| TOTAL | 296 | 304 | 307 | 316 | 310 | 310 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 22,632 | 22,660 | 22,661 | 22,625 | 22,587 | 22,539 |
| VOCATIONAL | 7,389 | 7,501 | 7,642 | 7,688 | 7,771 | 7,823 |
| TOTAL | 30,021 | 30,161 | 30,303 | 30,313 | 30,358 | 30,362 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

All Florida Colleges

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 238,211 | 239,382 | 241,515 | 243,414 | 245,184 | 246,977 |
| VOCATIONAL | 69,954 | 70,432 | 71,629 | 72,855 | 73,609 | 74,335 |
| TOTAL | 308,165 | 309,814 | 313,144 | 316,269 | 318,793 | 321,312 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Eastern Florida State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 COCOA CAMPUS | | | | | | |
| NON-VOCATIONAL | 195 | 218 | 224 | 200 | 215 | 200 |
| TOTAL | 195 | 218 | 224 | 200 | 215 | 200 |
| 2 MELBOURNE CAMPUS | | | | | | |
| NON-VOCATIONAL | 430 | 497 | 569 | 653 | 689 | 740 |
| TOTAL | 430 | 497 | 569 | 653 | 689 | 740 |
| 3 TITUSVILLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 14 | 16 | 18 | 19 | 20 | 21 |
| TOTAL | 14 | 16 | 18 | 19 | 20 | 21 |
| 4 GOLF TEACHING FACILI | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 PALM BAY CAMPUS | | | | | | |
| NON-VOCATIONAL | 25 | 28 | 31 | 34 | 36 | 37 |
| TOTAL | 25 | 28 | 31 | 34 | 36 | 37 |
| 6 VIERA CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 664 | 759 | 842 | 906 | 960 | 998 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 664 | 759 | 842 | 906 | 960 | 998 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Broward College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 10 CENTRAL CAMPUS | | | | | | |
| NON-VOCATIONAL | 184 | 175 | 167 | 159 | 149 | 139 |
| TOTAL | 184 | 175 | 167 | 159 | 149 | 139 |
| 11 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 302 | 293 | 284 | 274 | 265 | 255 |
| TOTAL | 302 | 293 | 284 | 274 | 265 | 255 |
| 12 WESTON CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 CYPRESS CREEK ADMINI | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 342 | 332 | 321 | 311 | 300 | 289 |
| TOTAL | 342 | 332 | 321 | 311 | 300 | 289 |
| 30 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 26 | 26 | 25 | 24 | 23 | 22 |
| TOTAL | 26 | 26 | 25 | 24 | 23 | 22 |
| 31 MIRAMAR WEST CENTER | | | | | | |
| NON-VOCATIONAL | 65 | 63 | 61 | 59 | 57 | 55 |
| TOTAL | 65 | 63 | 61 | 59 | 57 | 55 |
| 34 TIGERTAIL LAKE CENTE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 PINES CENTER | | | | | | |
| NON-VOCATIONAL | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL | 2 | 2 | 2 | 2 | 2 | 2 |
| 36 AUTONATION AUTOMOTIV | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 MIRAMAR TOWN CENTER | | | | | | |
| NON-VOCATIONAL | 140 | 139 | 137 | 135 | 135 | 134 |
| TOTAL | 140 | 139 | 137 | 135 | 135 | 134 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,061 | 1,030 | 997 | 964 | 931 | 896 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Broward College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------|---------|---------|---------|---------|---------|---------|
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,061 | 1,030 | 997 | 964 | 931 | 896 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

College of Central Florida

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 OCALA CAMPUS | | | | | | |
| NON-VOCATIONAL | 369 | 405 | 446 | 490 | 540 | 594 |
| TOTAL | 369 | 405 | 446 | 490 | 540 | 594 |
| 2 LEVY COUNTY CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 LEVY-FANNING SPRINGS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 HAMPTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 CITRUS COUNTY CAMPUS | | | | | | |
| NON-VOCATIONAL | 3 | 4 | 4 | 5 | 5 | 6 |
| TOTAL | 3 | 4 | 4 | 5 | 5 | 6 |
| 7 AIRPORT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 APPLETON CULTRAL CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 372 | 409 | 450 | 495 | 545 | 600 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 372 | 409 | 450 | 495 | 545 | 600 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Chipola College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 123 | 123 | 123 | 123 | 123 | 123 |
| TOTAL | 123 | 123 | 123 | 123 | 123 | 123 |
| 2 REDDOCH CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 123 | 123 | 123 | 123 | 123 | 123 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 123 | 123 | 123 | 123 | 123 | 123 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Daytona State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|------------|------------|--------------|--------------|--------------|--------------|
| 1 DAYTONA BEACH CAMPUS | | | | | | |
| NON-VOCATIONAL | 930 | 970 | 992 | 1,015 | 1,038 | 1,060 |
| TOTAL | 930 | 970 | 992 | 1,015 | 1,038 | 1,060 |
| 2 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 FLAGLER/PC CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 1 | 1 | 1 | 1 | 1 | 1 |
| 6 ANDERSON BIOL SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 DELTONA CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 ADV TECH CENTER | | | | | | |
| NON-VOCATIONAL | 22 | 23 | 24 | 24 | 25 | 25 |
| TOTAL | 22 | 23 | 24 | 24 | 25 | 25 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 953 | 994 | 1,017 | 1,040 | 1,064 | 1,086 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 953 | 994 | 1,017 | 1,040 | 1,064 | 1,086 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida SouthWestern State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 THOMAS EDISON CAMPUS | | | | | | |
| NON-VOCATIONAL | 614 | 635 | 657 | 679 | 700 | 722 |
| TOTAL | 614 | 635 | 657 | 679 | 700 | 722 |
| 4 COLLIER CAMPUS | | | | | | |
| NON-VOCATIONAL | 1 | 1 | 1 | 1 | 2 | 2 |
| TOTAL | 1 | 1 | 1 | 1 | 2 | 2 |
| 5 CHARLOTTE CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 HENDRY / GLADES SPC | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 615 | 636 | 658 | 680 | 702 | 724 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 615 | 636 | 658 | 680 | 702 | 724 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida State College at Jacksonville

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 DOWNTOWN CAMPUS | | | | | | |
| NON-VOCATIONAL | 181 | 244 | 306 | 370 | 435 | 502 |
| TOTAL | 181 | 244 | 306 | 370 | 435 | 502 |
| 2 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 136 | 137 | 138 | 140 | 143 | 147 |
| TOTAL | 136 | 137 | 138 | 140 | 143 | 147 |
| 3 KENT CAMPUS | | | | | | |
| NON-VOCATIONAL | 222 | 224 | 226 | 229 | 233 | 239 |
| TOTAL | 222 | 224 | 226 | 229 | 233 | 239 |
| 4 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 203 | 205 | 208 | 210 | 214 | 221 |
| TOTAL | 203 | 205 | 208 | 210 | 214 | 221 |
| 5 BARTRAM DEGREE COMPL | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 NASSAU CTY CNTR | | | | | | |
| NON-VOCATIONAL | 3 | 2 | 2 | 3 | 3 | 3 |
| TOTAL | 3 | 2 | 2 | 3 | 3 | 3 |
| 7 DEERWOOD CENTER | | | | | | |
| NON-VOCATIONAL | 1,033 | 983 | 933 | 881 | 842 | 814 |
| TOTAL | 1,033 | 983 | 933 | 881 | 842 | 814 |
| 8 CECIL CENTER NORTH | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 ADMINISTRATIVE OFFIC | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 MAIN STREET | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,778 | 1,795 | 1,813 | 1,833 | 1,870 | 1,926 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,778 | 1,795 | 1,813 | 1,833 | 1,870 | 1,926 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida Keys Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 30 | 55 | 81 | 91 | 102 | 102 |
| TOTAL | 30 | 55 | 81 | 91 | 102 | 102 |
| 3 KNIGHT KEY | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 MARATHON JT USE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 CORAL SHORES CT | | | | | | |
| NON-VOCATIONAL | 0 | 11 | 0 | 11 | 0 | 0 |
| TOTAL | 0 | 11 | 0 | 11 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 30 | 66 | 81 | 102 | 102 | 102 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 30 | 66 | 81 | 102 | 102 | 102 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Gulf Coast State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 106 | 102 | 98 | 93 | 89 | 84 |
| TOTAL | 106 | 102 | 98 | 93 | 89 | 84 |
| 2 BAY POINT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 NORTH BAY CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 GULF/FRANKLIN | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 TYNDALL AFB | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 106 | 102 | 98 | 93 | 89 | 84 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 106 | 102 | 98 | 93 | 89 | 84 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Hillsborough Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 DALE MABRY CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 YBOR CITY CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 DIST ADMIN OFFICES | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 PLANT CITY CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 COCKROACH BAY CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 BRANDON CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 MACDILL AFB | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 ENGLISH CREEK CTR | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 SOUTHSHORE CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 YBOR CITY CAMPUS TRA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Hillsborough Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 HCC @ THE REGENT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 NORTHWEST CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Indian River State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,459 | 1,485 | 1,512 | 1,538 | 1,564 | 1,589 |
| TOTAL | 1,459 | 1,485 | 1,512 | 1,538 | 1,564 | 1,589 |
| 2 CHASTAIN CENTER | | | | | | |
| NON-VOCATIONAL | 17 | 17 | 18 | 18 | 18 | 18 |
| TOTAL | 17 | 17 | 18 | 18 | 18 | 18 |
| 3 MUELLER CAMPUS | | | | | | |
| NON-VOCATIONAL | 15 | 16 | 16 | 16 | 17 | 17 |
| TOTAL | 15 | 16 | 16 | 16 | 17 | 17 |
| 4 PRUITT CAMPUS | | | | | | |
| NON-VOCATIONAL | 51 | 52 | 53 | 54 | 55 | 56 |
| TOTAL | 51 | 52 | 53 | 54 | 55 | 56 |
| 5 MARINE SCIENCE CENTE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 HUMAN DEVELOPMENT RE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 DIXON HENDRY CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,542 | 1,570 | 1,599 | 1,626 | 1,654 | 1,680 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,542 | 1,570 | 1,599 | 1,626 | 1,654 | 1,680 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Florida Gateway College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 42 | 46 | 51 | 55 | 60 | 64 |
| TOTAL | 42 | 46 | 51 | 55 | 60 | 64 |
| 2 RAIFORD SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 OLUSTEE SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 LANCASTER SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 GILCHRIST CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 DIXIE COUNTY CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 42 | 46 | 51 | 55 | 60 | 64 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 42 | 46 | 51 | 55 | 60 | 64 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Lake Sumter State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 LEESBURG CAMPUS | | | | | | |
| NON-VOCATIONAL | 56 | 66 | 89 | 131 | 183 | 235 |
| TOTAL | 56 | 66 | 89 | 131 | 183 | 235 |
| 2 SUMTER CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 SOUTH LAKE CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 56 | 66 | 89 | 131 | 183 | 235 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 56 | 66 | 89 | 131 | 183 | 235 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

State College of Florida, Manatee-Sarasota

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 SCF BRADENTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 283 | 286 | 292 | 299 | 306 | 315 |
| TOTAL | 283 | 286 | 292 | 299 | 306 | 315 |
| 2 SCF VENICE CAMPUS | | | | | | |
| NON-VOCATIONAL | 83 | 85 | 86 | 87 | 91 | 93 |
| TOTAL | 83 | 85 | 86 | 87 | 91 | 93 |
| 3 SCF LAKEWOOD RANCH C | | | | | | |
| NON-VOCATIONAL | 80 | 80 | 82 | 84 | 87 | 89 |
| TOTAL | 80 | 80 | 82 | 84 | 87 | 89 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 446 | 451 | 460 | 470 | 484 | 497 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 446 | 451 | 460 | 470 | 484 | 497 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Miami Dade College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 547 | 595 | 620 | 694 | 746 | 802 |
| TOTAL | 547 | 595 | 620 | 694 | 746 | 802 |
| 2 KENDALL CAMPUS | | | | | | |
| NON-VOCATIONAL | 307 | 334 | 349 | 391 | 420 | 450 |
| TOTAL | 307 | 334 | 349 | 391 | 420 | 450 |
| 3 WOLFSON CAMPUS | | | | | | |
| NON-VOCATIONAL | 429 | 468 | 584 | 641 | 680 | 724 |
| TOTAL | 429 | 468 | 584 | 641 | 680 | 724 |
| 4 MEDICAL CAMPUS | | | | | | |
| NON-VOCATIONAL | 235 | 255 | 292 | 323 | 347 | 371 |
| TOTAL | 235 | 255 | 292 | 323 | 347 | 371 |
| 5 HOMESTEAD CAMPUS | | | | | | |
| NON-VOCATIONAL | 37 | 42 | 43 | 48 | 52 | 56 |
| TOTAL | 37 | 42 | 43 | 48 | 52 | 56 |
| 6 INTERAMERICAN CAMPUS | | | | | | |
| NON-VOCATIONAL | 346 | 367 | 378 | 411 | 434 | 457 |
| TOTAL | 346 | 367 | 378 | 411 | 434 | 457 |
| 7 HIALEAH CAMPUS | | | | | | |
| NON-VOCATIONAL | 84 | 92 | 94 | 106 | 114 | 121 |
| TOTAL | 84 | 92 | 94 | 106 | 114 | 121 |
| 8 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 73 | 73 | 153 | 153 | 153 | 153 |
| TOTAL | 73 | 73 | 153 | 153 | 153 | 153 |
| 10 ENTREPRENEURIAL ED | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 MIAMI INT AIRPORT | | | | | | |
| NON-VOCATIONAL | 3 | 3 | 3 | 3 | 5 | 4 |
| TOTAL | 3 | 3 | 3 | 3 | 5 | 4 |
| 52 TAMiami AVIATION CT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,061 | 2,229 | 2,516 | 2,770 | 2,951 | 3,138 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,061 | 2,229 | 2,516 | 2,770 | 2,951 | 3,138 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

North Florida Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 30 | 30 | 30 | 30 | 30 | 30 |
| TOTAL | 30 | 30 | 30 | 30 | 30 | 30 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 30 | 30 | 30 | 30 | 30 | 30 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 30 | 30 | 30 | 30 | 30 | 30 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Northwest Florida State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| 1 NICEVILLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 309 | 295 | 280 | 265 | 249 | 232 |
| TOTAL | 309 | 295 | 280 | 265 | 249 | 232 |
| 2 CHAUTAUQUA CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 INACTIVE SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 SIKES CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 NWFSC/UWF CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 SOUTH WALTON CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 309 | 295 | 280 | 265 | 249 | 232 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 309 | 295 | 280 | 265 | 249 | 232 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Palm Beach State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 LAKE WORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 726 | 752 | 778 | 805 | 832 | 859 |
| TOTAL | 726 | 752 | 778 | 805 | 832 | 859 |
| 4 PALM BEACH GARDENS C | | | | | | |
| NON-VOCATIONAL | 11 | 11 | 11 | 12 | 12 | 13 |
| TOTAL | 11 | 11 | 11 | 12 | 12 | 13 |
| 6 BELLE GLADE CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 BOCA RATON CAMPUS | | | | | | |
| NON-VOCATIONAL | 6 | 6 | 6 | 6 | 7 | 7 |
| TOTAL | 6 | 6 | 6 | 6 | 7 | 7 |
| 10 LOXAHATCHEE GROVES C | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 743 | 769 | 795 | 823 | 851 | 879 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 743 | 769 | 795 | 823 | 851 | 879 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Pasco-Hernando State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 EAST-PASCO | | | | | | |
| NON-VOCATIONAL | 47 | 47 | 47 | 49 | 50 | 51 |
| TOTAL | 47 | 47 | 47 | 49 | 50 | 51 |
| 2 NORTH-HERNANDO | | | | | | |
| NON-VOCATIONAL | 42 | 42 | 42 | 44 | 45 | 45 |
| TOTAL | 42 | 42 | 42 | 44 | 45 | 45 |
| 3 WEST-PASCO | | | | | | |
| NON-VOCATIONAL | 104 | 104 | 104 | 107 | 111 | 110 |
| TOTAL | 104 | 104 | 104 | 107 | 111 | 110 |
| 5 COMMUNITY ED FA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 SPRINGHILL CAMP | | | | | | |
| NON-VOCATIONAL | 61 | 61 | 61 | 63 | 65 | 65 |
| TOTAL | 61 | 61 | 61 | 63 | 65 | 65 |
| 7 PORTER CAMPUS | | | | | | |
| NON-VOCATIONAL | 70 | 70 | 70 | 72 | 74 | 75 |
| TOTAL | 70 | 70 | 70 | 72 | 74 | 75 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 324 | 324 | 324 | 335 | 345 | 346 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 324 | 324 | 324 | 335 | 345 | 346 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Pensacola State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 PENSACOLA CAMPU | | | | | | |
| NON-VOCATIONAL | 257 | 260 | 263 | 266 | 269 | 272 |
| TOTAL | 257 | 260 | 263 | 266 | 269 | 272 |
| 2 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 WARRINGTON CAMP | | | | | | |
| NON-VOCATIONAL | 39 | 40 | 40 | 41 | 41 | 42 |
| TOTAL | 39 | 40 | 40 | 41 | 41 | 42 |
| 4 MILTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 SANTA ROSA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 CENTURY SPC | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 COLLEGE CENTRE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 296 | 300 | 303 | 307 | 310 | 314 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 296 | 300 | 303 | 307 | 310 | 314 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Polk State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 WINTER HAVEN CAMPUS | | | | | | |
| NON-VOCATIONAL | 340 | 344 | 347 | 351 | 354 | 357 |
| TOTAL | 340 | 344 | 347 | 351 | 354 | 357 |
| 2 LAKELAND CAMPUS | | | | | | |
| NON-VOCATIONAL | 414 | 418 | 423 | 427 | 431 | 434 |
| TOTAL | 414 | 418 | 423 | 427 | 431 | 434 |
| 3 NORTH EAST RIDGE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 LAKE WALES | | | | | | |
| NON-VOCATIONAL | 38 | 39 | 39 | 39 | 40 | 40 |
| TOTAL | 38 | 39 | 39 | 39 | 40 | 40 |
| 5 AIRSIDE LAKELAND CEN | | | | | | |
| NON-VOCATIONAL | 16 | 16 | 16 | 17 | 17 | 17 |
| TOTAL | 16 | 16 | 16 | 17 | 17 | 17 |
| 6 CLEAR SPRINGS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 808 | 817 | 825 | 834 | 842 | 848 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 808 | 817 | 825 | 834 | 842 | 848 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

St. Johns River State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 PALATKA CAMPUS | | | | | | |
| NON-VOCATIONAL | 34 | 35 | 35 | 36 | 36 | 37 |
| TOTAL | 34 | 35 | 35 | 36 | 36 | 37 |
| 2 ORANGE PARK CAMPUS | | | | | | |
| NON-VOCATIONAL | 65 | 66 | 66 | 67 | 68 | 68 |
| TOTAL | 65 | 66 | 66 | 67 | 68 | 68 |
| 4 ST. AUGUSTINE CAMPUS | | | | | | |
| NON-VOCATIONAL | 82 | 82 | 83 | 84 | 85 | 86 |
| TOTAL | 82 | 82 | 83 | 84 | 85 | 86 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 181 | 183 | 184 | 187 | 189 | 191 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 181 | 183 | 184 | 187 | 189 | 191 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

St. Petersburg College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 EPICENTER | | | | | | |
| NON-VOCATIONAL | 184 | 187 | 189 | 192 | 194 | 196 |
| TOTAL | 184 | 187 | 189 | 192 | 194 | 196 |
| 2 CLEARWATER CAMPUS | | | | | | |
| NON-VOCATIONAL | 493 | 503 | 508 | 513 | 520 | 525 |
| TOTAL | 493 | 503 | 508 | 513 | 520 | 525 |
| 3 ST PETERSBURG/GIBBS | | | | | | |
| NON-VOCATIONAL | 66 | 67 | 68 | 69 | 70 | 70 |
| TOTAL | 66 | 67 | 68 | 69 | 70 | 70 |
| 4 SEMINOLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 833 | 851 | 858 | 868 | 880 | 889 |
| TOTAL | 833 | 851 | 858 | 868 | 880 | 889 |
| 5 TARPON SPRINGS CAMPU | | | | | | |
| NON-VOCATIONAL | 216 | 221 | 223 | 225 | 229 | 232 |
| TOTAL | 216 | 221 | 223 | 225 | 229 | 232 |
| 6 BAY PINES CENTER | | | | | | |
| NON-VOCATIONAL | 12 | 12 | 12 | 12 | 12 | 12 |
| TOTAL | 12 | 12 | 12 | 12 | 12 | 12 |
| 8 HEALTH EDUCATION CEN | | | | | | |
| NON-VOCATIONAL | 656 | 669 | 676 | 682 | 693 | 700 |
| TOTAL | 656 | 669 | 676 | 682 | 693 | 700 |
| 9 ALLSTATE CENTER | | | | | | |
| NON-VOCATIONAL | 225 | 230 | 232 | 235 | 238 | 240 |
| TOTAL | 225 | 230 | 232 | 235 | 238 | 240 |
| 15 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 2 | 2 | 3 | 3 | 2 | 2 |
| TOTAL | 2 | 2 | 3 | 3 | 2 | 2 |
| 16 MIDTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 6 | 6 | 6 | 6 | 6 | 7 |
| TOTAL | 6 | 6 | 6 | 6 | 6 | 7 |
| 17 FIRE TRAINING CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 VETERINARY TECHNOLOG | | | | | | |
| NON-VOCATIONAL | 37 | 38 | 38 | 39 | 40 | 40 |
| TOTAL | 37 | 38 | 38 | 39 | 40 | 40 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,730 | 2,786 | 2,813 | 2,844 | 2,884 | 2,913 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

St. Petersburg College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------|---------|---------|---------|---------|---------|---------|
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,730 | 2,786 | 2,813 | 2,844 | 2,884 | 2,913 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Santa Fe College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| 1 NW CAMPUS | | | | | | |
| NON-VOCATIONAL | 127 | 152 | 175 | 201 | 226 | 249 |
| TOTAL | 127 | 152 | 175 | 201 | 226 | 249 |
| 2 ANDREWS CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 BLOUNT CENTER | | | | | | |
| NON-VOCATIONAL | 269 | 258 | 248 | 236 | 225 | 216 |
| TOTAL | 269 | 258 | 248 | 236 | 225 | 216 |
| 4 KIRKPATRICK INSTITUT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 DAVIS CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 WATSON CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 PERRY CENTER | | | | | | |
| NON-VOCATIONAL | 38 | 39 | 40 | 41 | 43 | 44 |
| TOTAL | 38 | 39 | 40 | 41 | 43 | 44 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 434 | 449 | 463 | 478 | 494 | 509 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 434 | 449 | 463 | 478 | 494 | 509 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Seminole State College of Florida

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 SANFORD/LK MARY | | | | | | |
| NON-VOCATIONAL | 783 | 806 | 831 | 856 | 881 | 908 |
| TOTAL | 783 | 806 | 831 | 856 | 881 | 908 |
| 2 GENEVA CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 OVIEDO CAMPUS | | | | | | |
| NON-VOCATIONAL | 10 | 10 | 11 | 11 | 11 | 12 |
| TOTAL | 10 | 10 | 11 | 11 | 11 | 12 |
| 5 ALTAMONTE | | | | | | |
| NON-VOCATIONAL | 21 | 22 | 23 | 24 | 25 | 26 |
| TOTAL | 21 | 22 | 23 | 24 | 25 | 26 |
| 6 HEATHROW | | | | | | |
| NON-VOCATIONAL | 142 | 146 | 151 | 155 | 160 | 165 |
| TOTAL | 142 | 146 | 151 | 155 | 160 | 165 |
| 7 LONGWOOD | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 956 | 984 | 1,016 | 1,046 | 1,077 | 1,111 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 956 | 984 | 1,016 | 1,046 | 1,077 | 1,111 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

South Florida State College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| 1 HIGHLANDS CAMPUS | | | | | | |
| NON-VOCATIONAL | 96 | 103 | 109 | 114 | 119 | 125 |
| TOTAL | 96 | 103 | 109 | 114 | 119 | 125 |
| 2 LAKE PLACID CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 JACARANDA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 TEACHERAGE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 HARDEE CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 DESOTO CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 96 | 103 | 109 | 114 | 119 | 125 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 96 | 103 | 109 | 114 | 119 | 125 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Tallahassee Community College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 GADSDEN CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 FLORIDA PUBLIC SAFET | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 CAPITOL CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 GHAZVINI CENTER FOR | | | | | | |
| NON-VOCATIONAL | 22 | 48 | 60 | 75 | 90 | 110 |
| TOTAL | 22 | 48 | 60 | 75 | 90 | 110 |
| 6 WAKULLA ENVIRONMENTA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 22 | 48 | 60 | 75 | 90 | 110 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 22 | 48 | 60 | 75 | 90 | 110 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Valencia College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 144 | 144 | 144 | 144 | 143 | 142 |
| TOTAL | 144 | 144 | 144 | 144 | 143 | 142 |
| 2 EAST CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 MCCOY CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 WINTER PARK CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 OSCEOLA CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 SOUTHEAST LAKE NONA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 SOUTHWEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 POINCIANA CAMPUS | | | | | | |
| NON-VOCATIONAL | 27 | 27 | 27 | 26 | 26 | 26 |
| TOTAL | 27 | 27 | 27 | 26 | 26 | 26 |
| 11 SCHOOL PUBLIC SAFETY | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

Valencia College

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|----------------|---------|---------|---------|---------|---------|---------|
| NON-VOCATIONAL | 171 | 171 | 171 | 170 | 169 | 168 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 171 | 171 | 171 | 170 | 169 | 168 |

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, UPPER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS**

All Florida Colleges

| COLLEGE/SITE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------|---------|---------|---------|---------|---------|---------|
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 16,949 | 17,535 | 18,167 | 18,796 | 19,367 | 19,929 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 16,949 | 17,535 | 18,167 | 18,796 | 19,367 | 19,929 |