



Council of Business Affairs Division Report

Division of Florida Colleges

February 1, 2018





FLORIDA DEPARTMENT OF
EDUCATION
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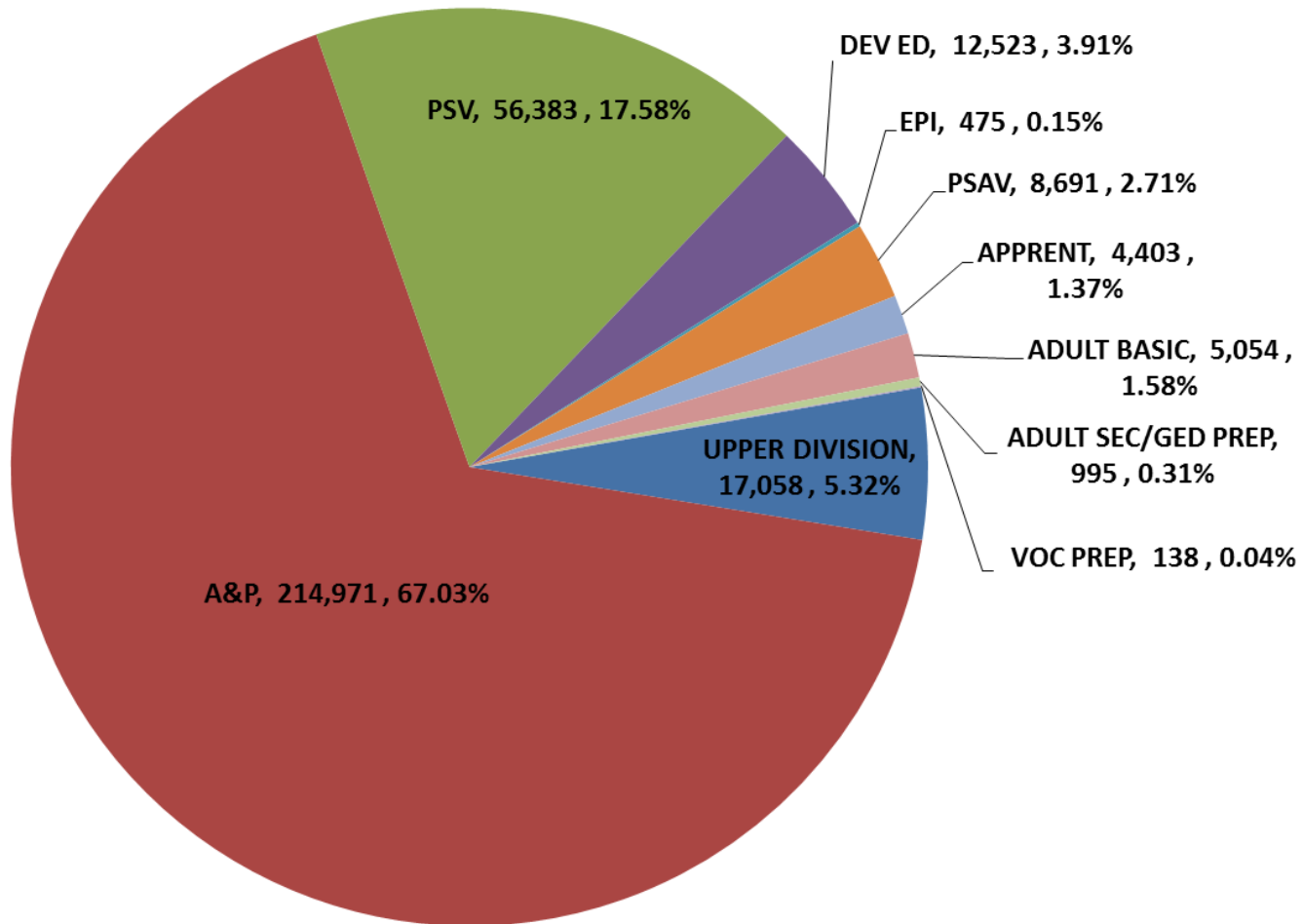
Assistant Deputy Commissioner



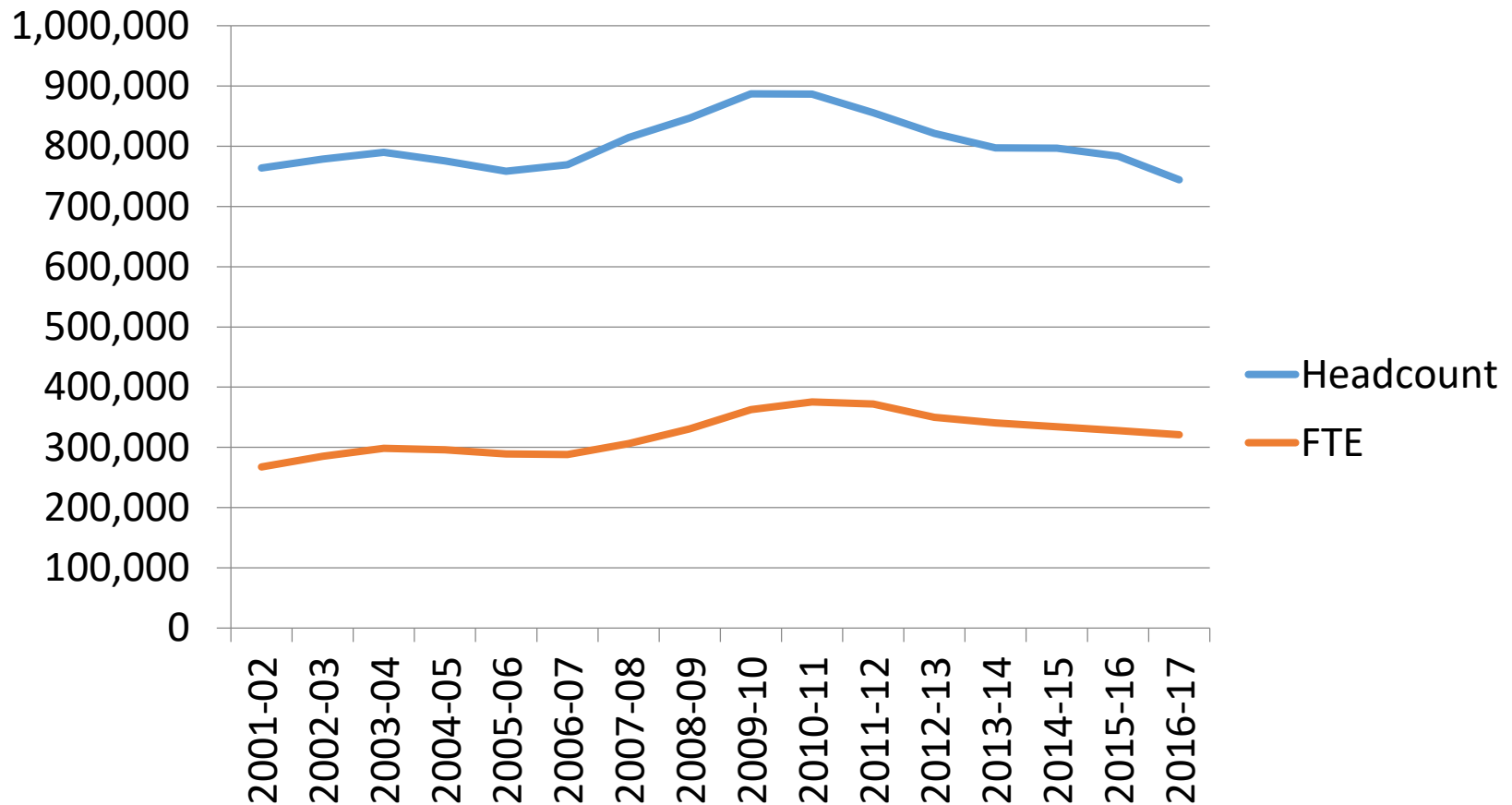
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Enrollment & Funding Update

2017-18 FTE-1B Program Estimates

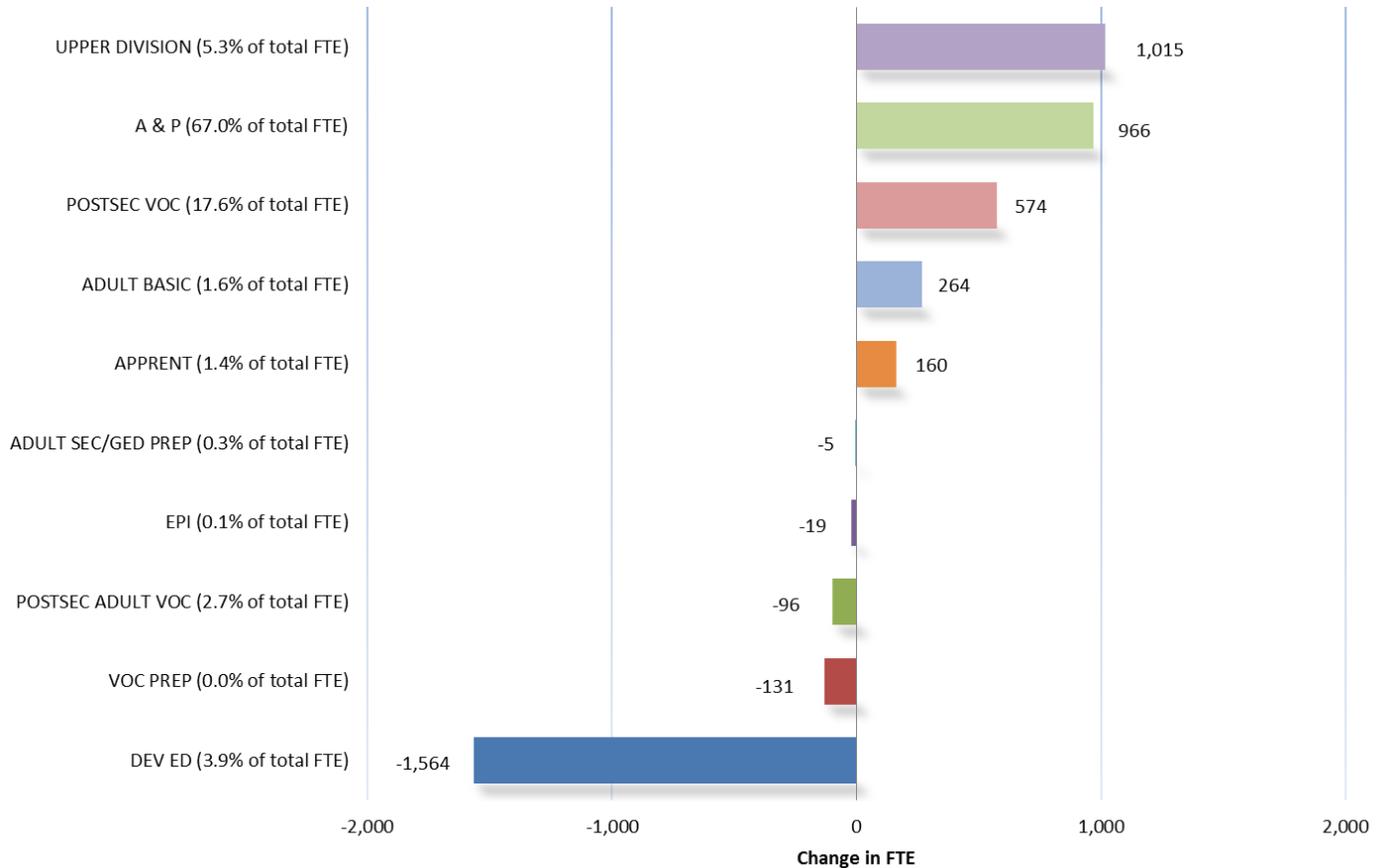


FTE and Headcount



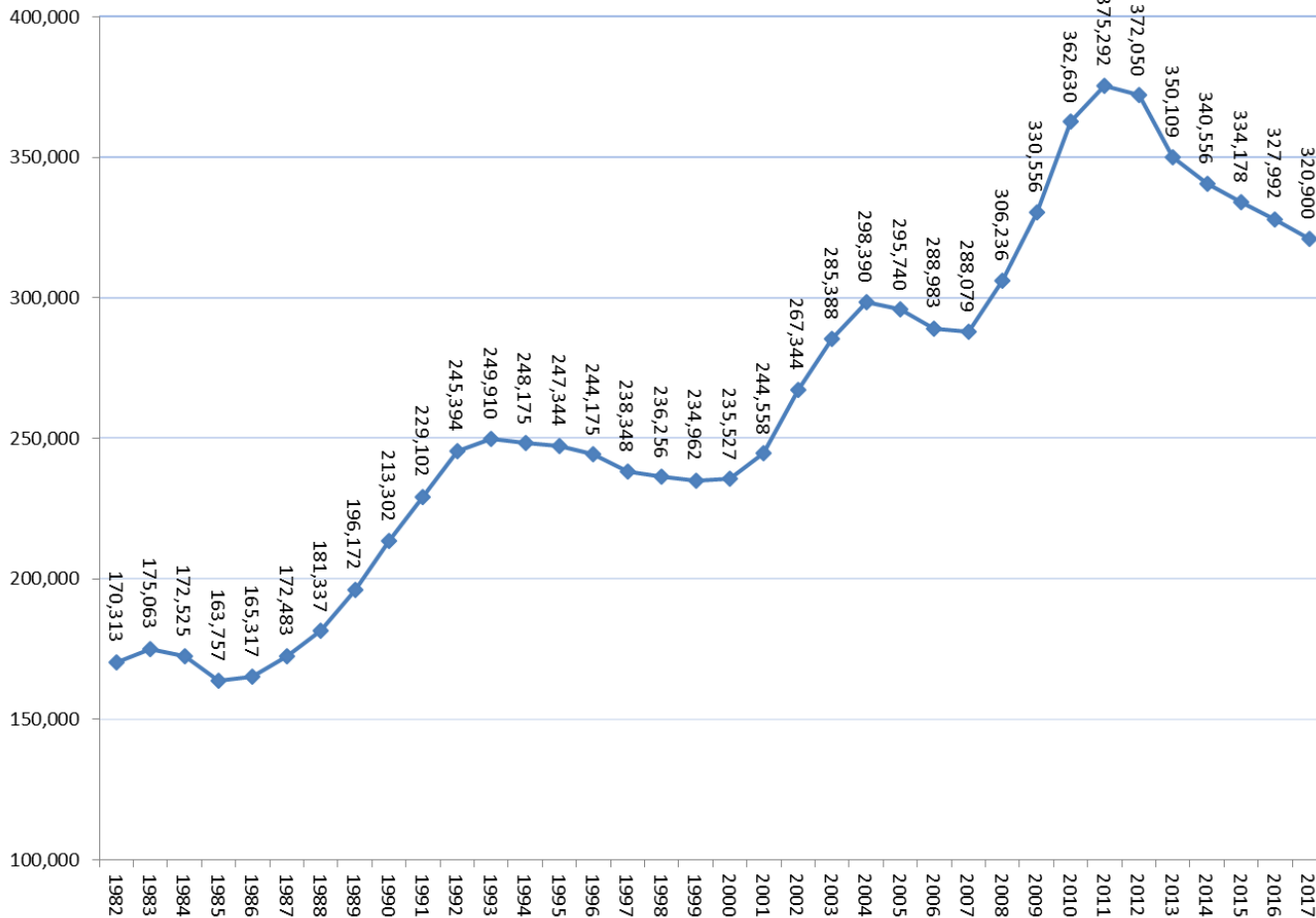
Enrollment Change by Program

Florida College System
2017-18 FTE-1A Over 2016-17 FTE-3 Change in FTE by Program Area



1982-2017 FCS FTE Enrollment

Florida College System Historical FTE Enrollment

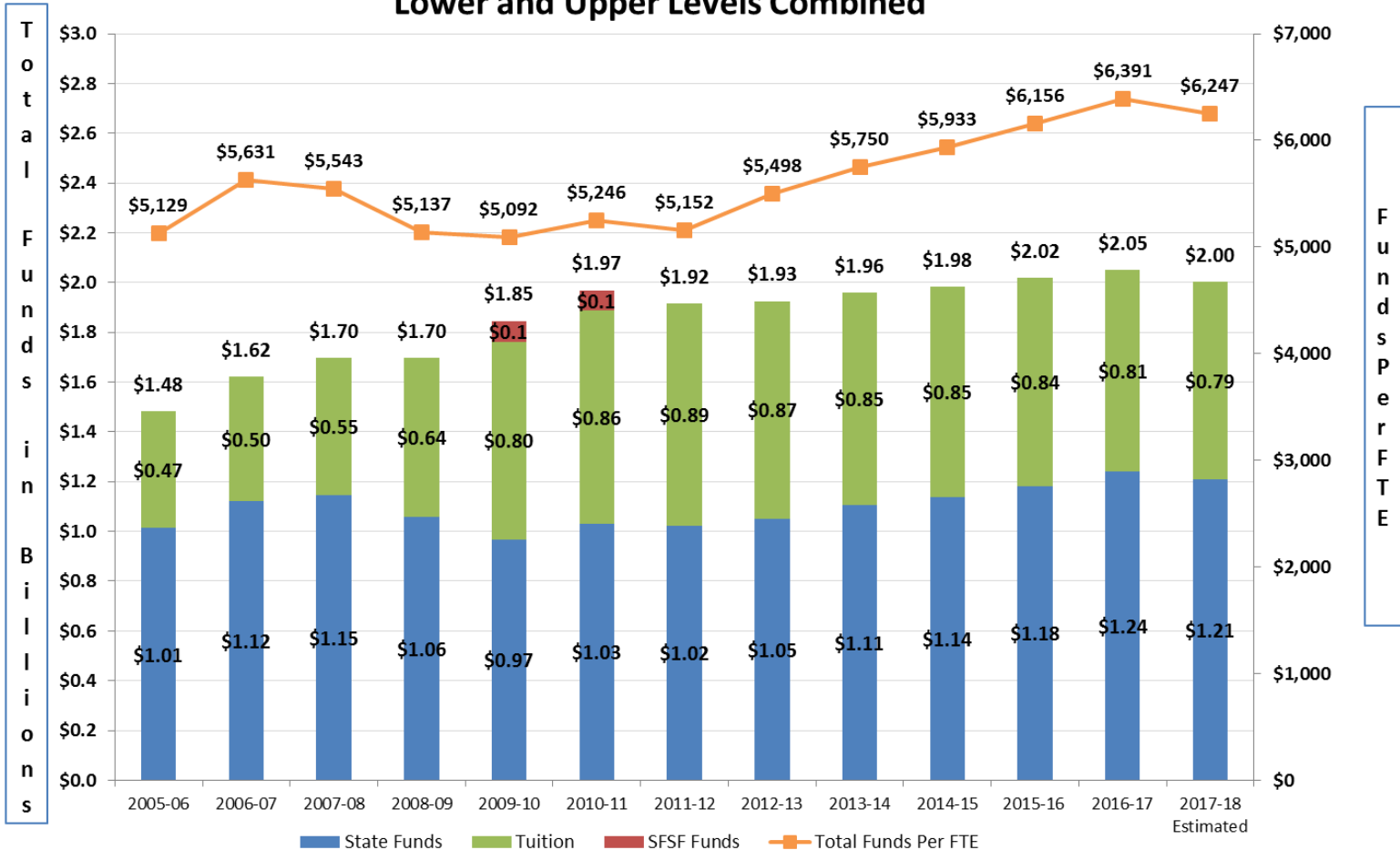


Total Program Funds by Source and FTE

The Florida College System

Program Fund Appropriations by Source and Per FTE Student

Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2005-06 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 through 2017-18). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2017-18 are estimated based on 2017-18 FTE-1B. Totals may not add due to rounding.

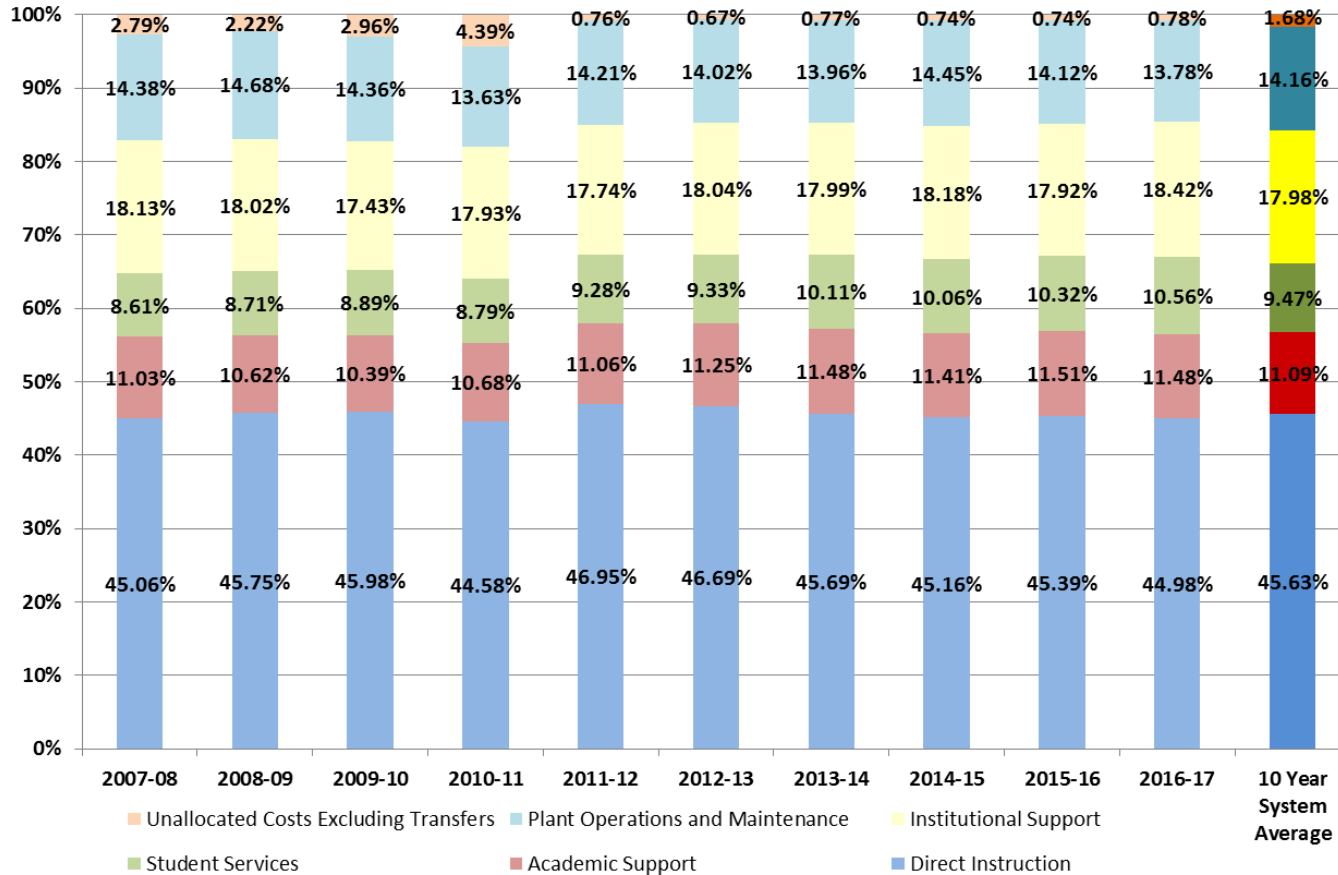


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2016-2017 Cost Analysis Update

Cost Analysis Expenditure by Function

FLORIDA COLLEGE SYSTEM
ANNUAL COST ANALYSIS % EXPENDITURES BY FUNCTION
10 YEAR HISTORICAL COMPARISON



Helpful Websites

[Florida College System](#)

[FCS Finance](#) – Password protected

[Economic & Demographic Research \(EDR\)](#) – Estimating Enrollment Conference information

[EDR](#) – Population and Demographic Data used in DCD calculation

[EDR](#) – Revenue Estimating Conference

[2016 Florida Price Level Index](#) – Used in DCD calculation

[Self Subscribe Listserv](#) – Controllers & Business Officers Listserv



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Questions?



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