



Council of Business Affairs Division Report

Division of Florida Colleges

January 31, 2019

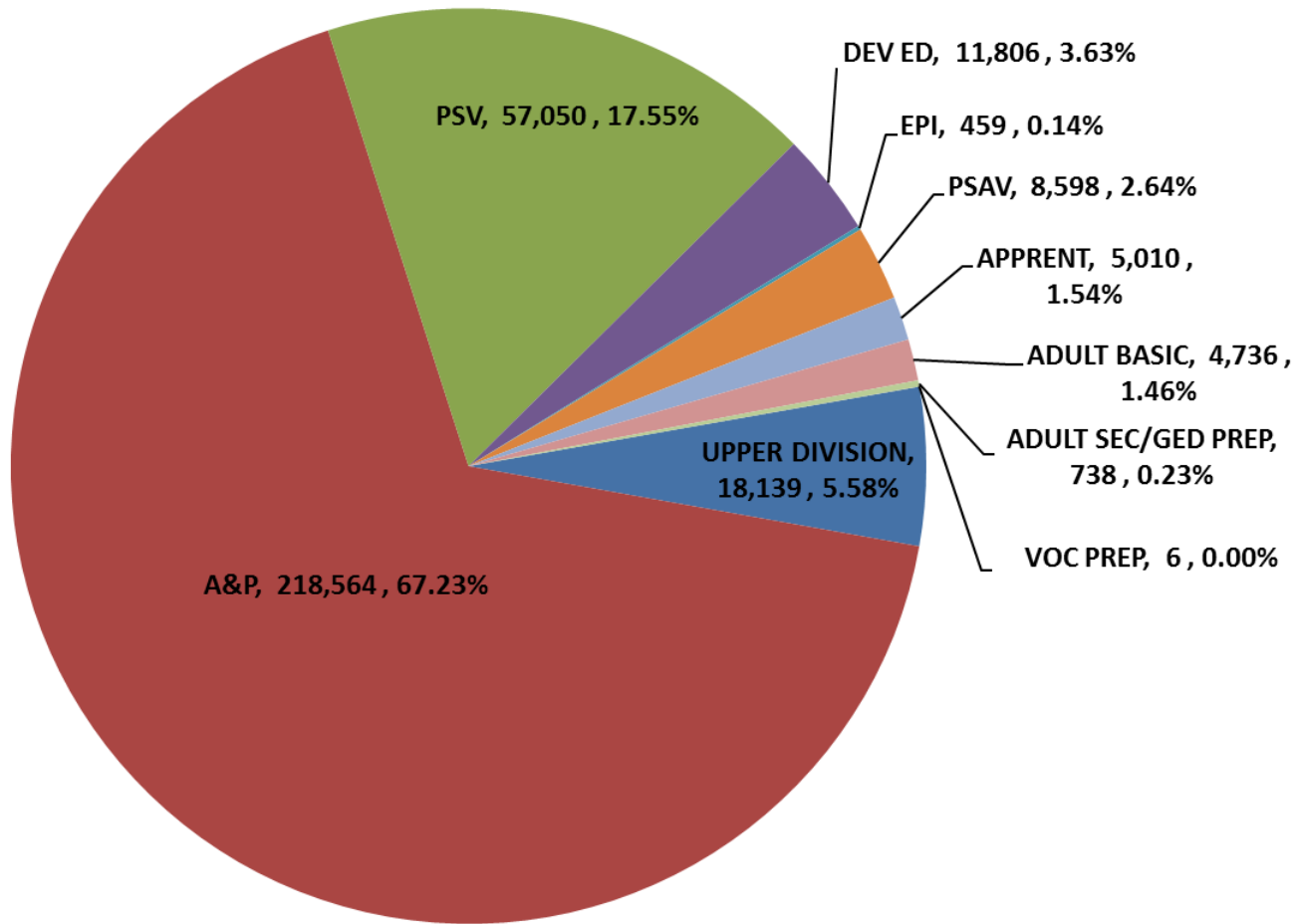




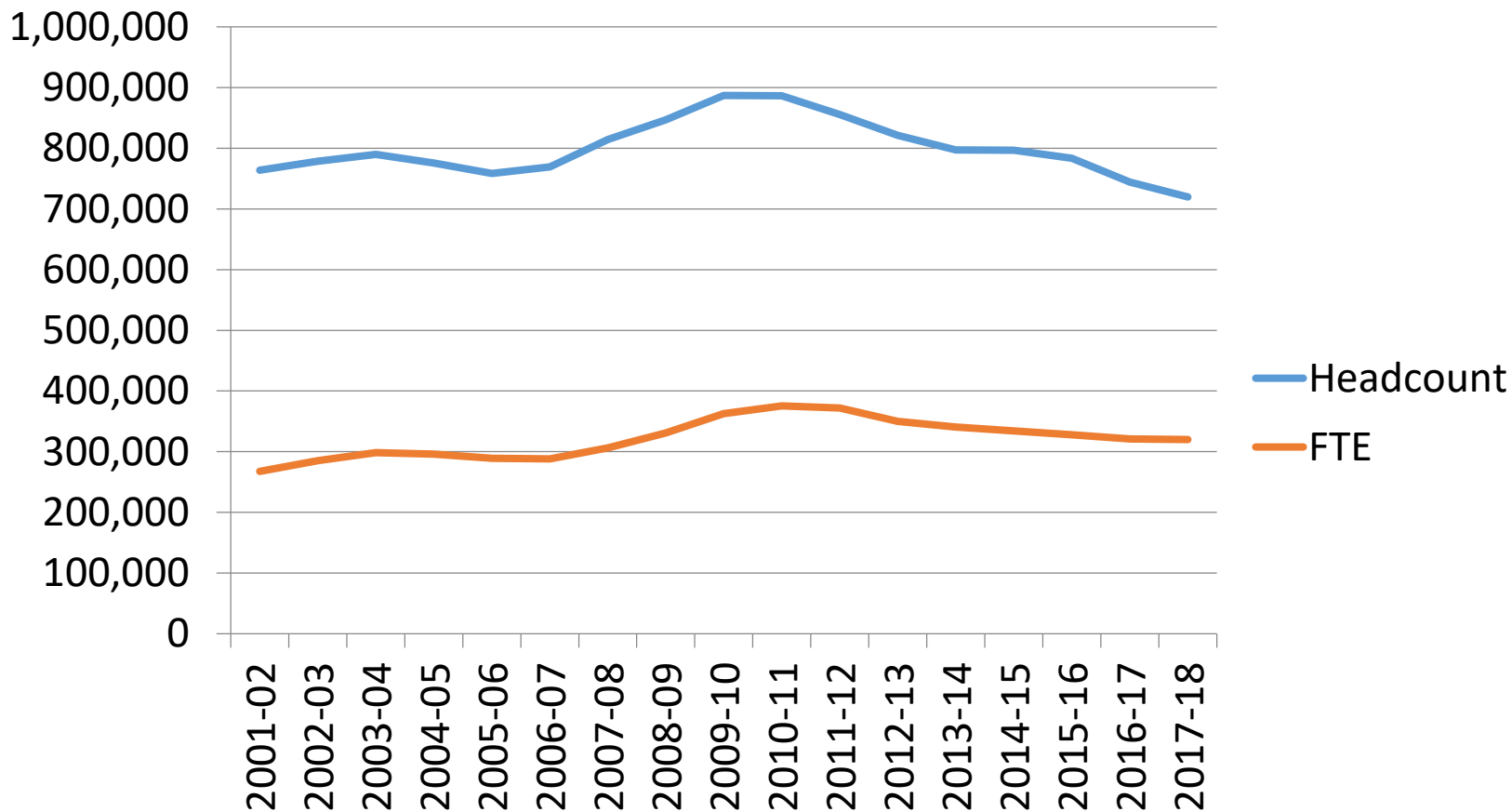
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Enrollment & Funding Update

2018-19 FTE-1A Program Estimates

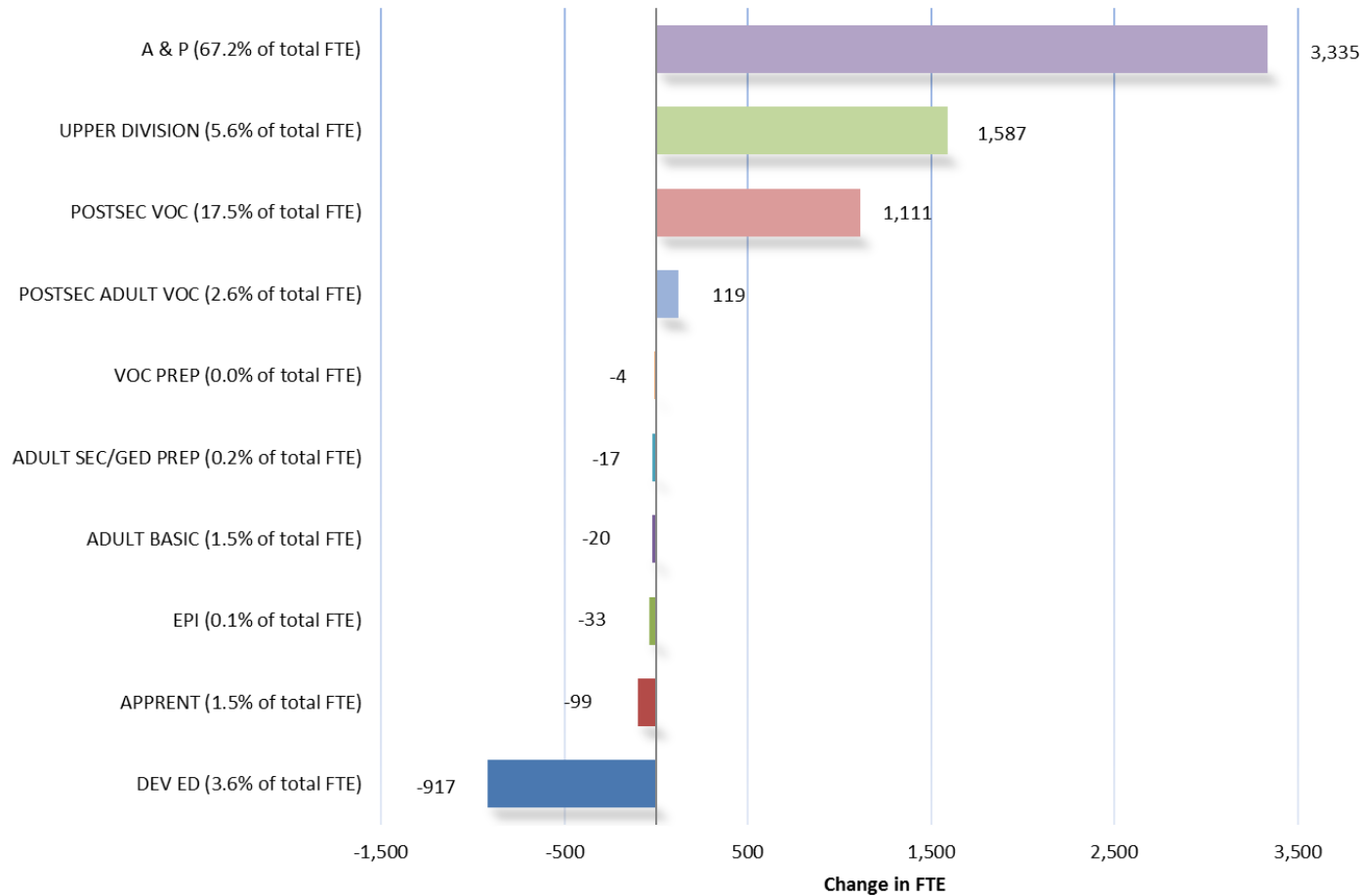


FTE and Headcount



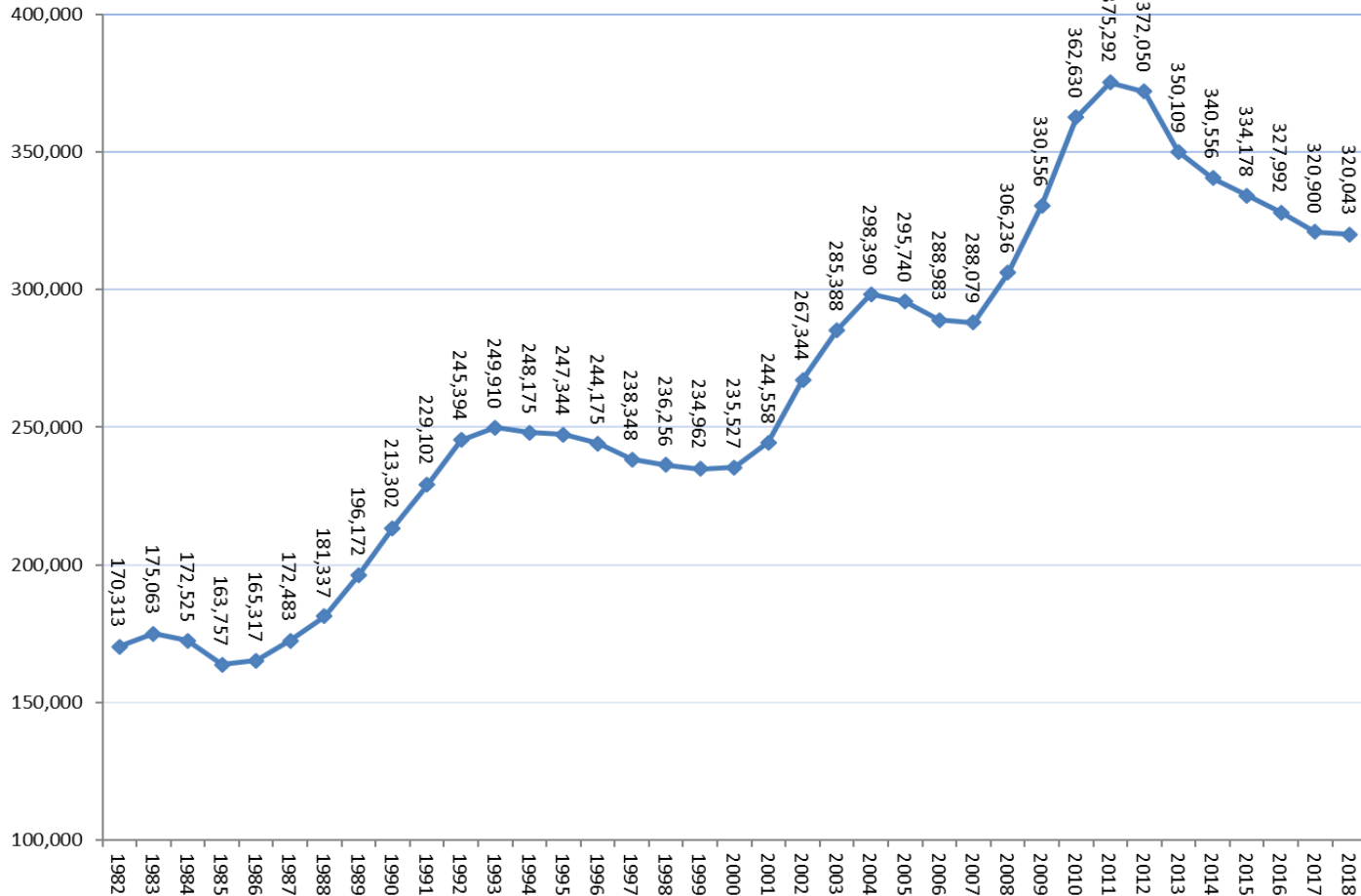
Enrollment Change by Program

Florida College System
2018-19 FTE-1A Over 2017-18 FTE-3 Change in FTE by Program Area



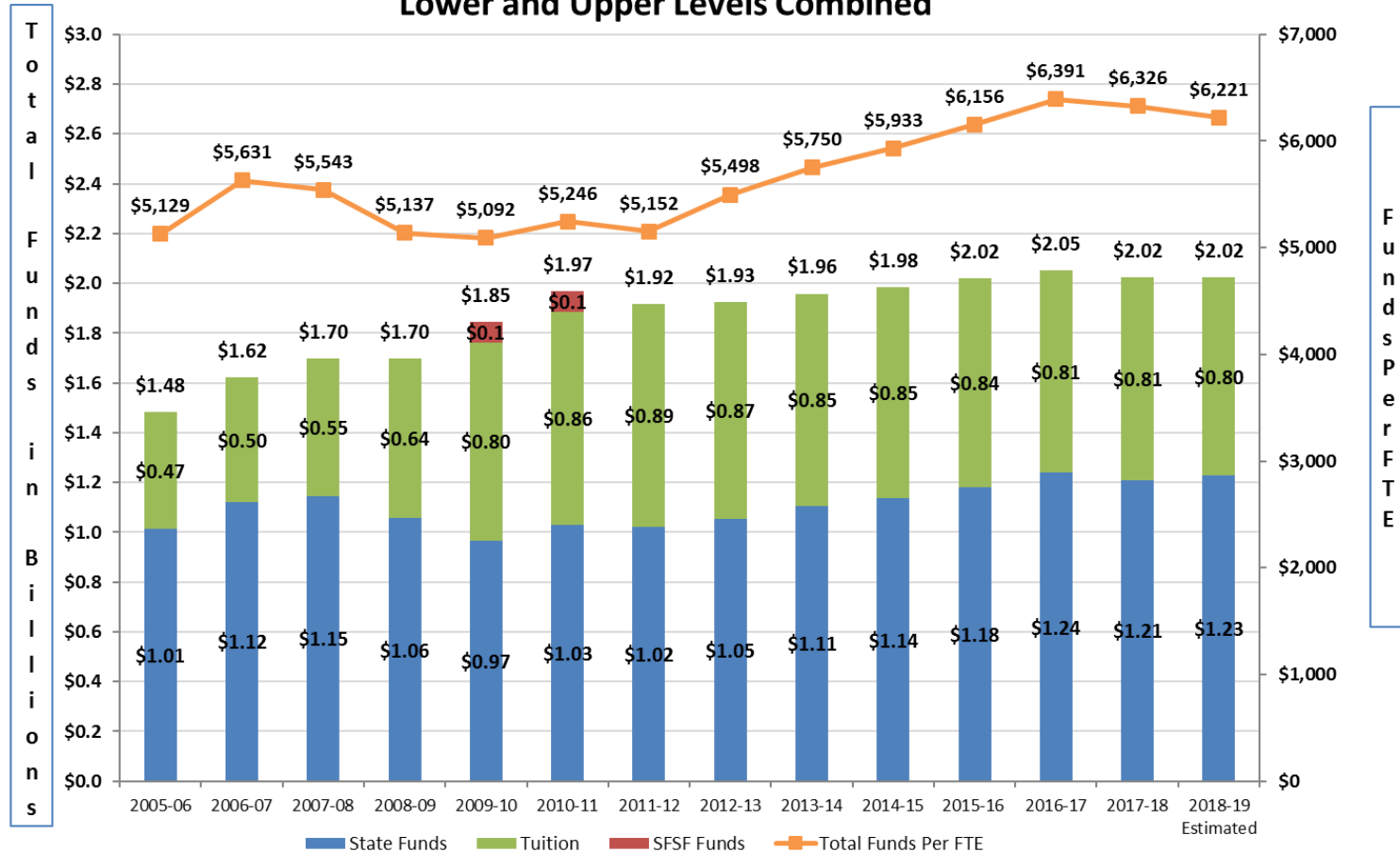
1982-2018 FCS FTE Enrollment

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 2018-19). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2018-19 are estimated based on 2018-19 FTE-1A. Totals may not add due to rounding.

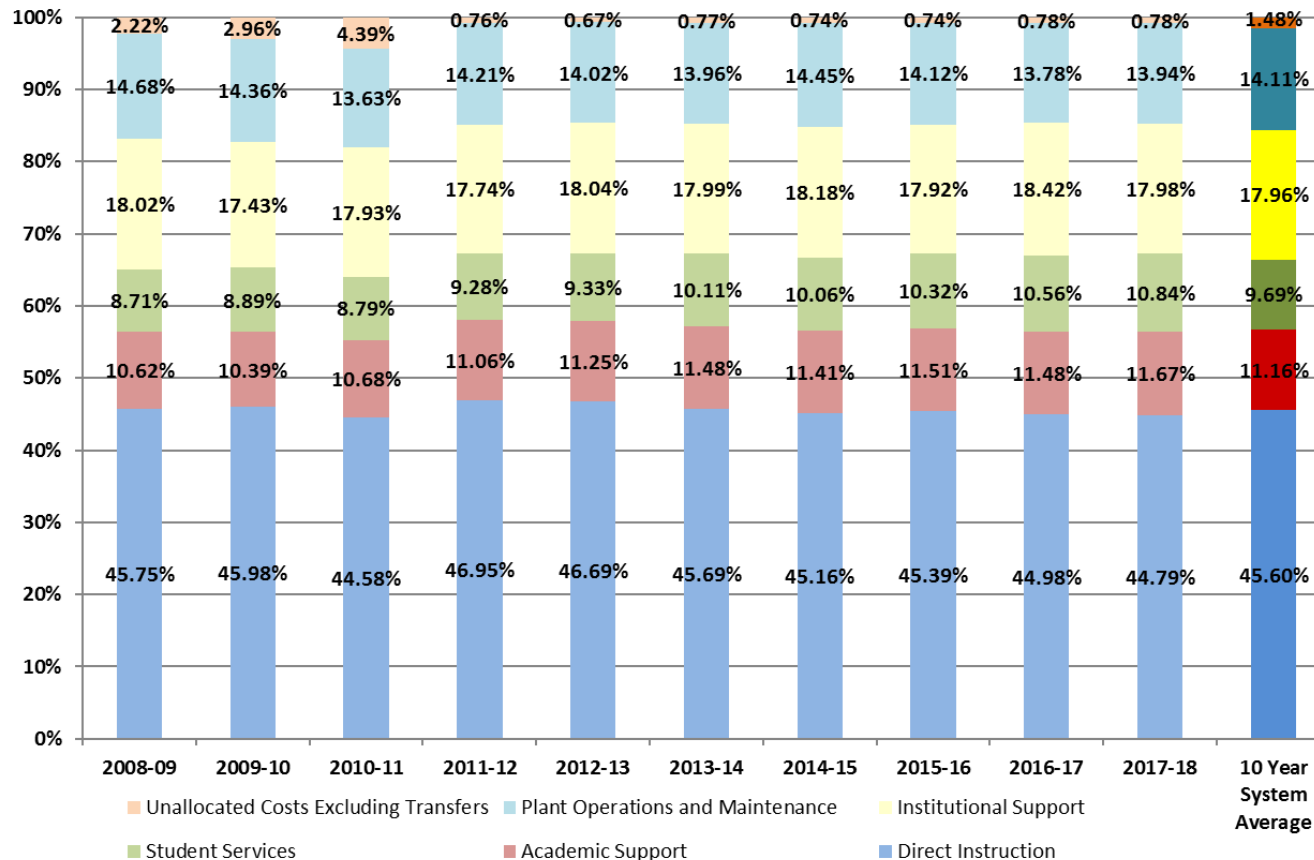


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2017-2018 Cost Analysis Update

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

[2017 Florida Price Level Index](#) – Used in DCD calculation

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



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