



**THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
COMPANION REPORTS**

The Florida College System Budget Office  
Florida Department of Education

**THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
EXPENDITURES BY CATEGORY**



COLLEGES	PERSONNEL EXPENSE		TOTAL PERSONNEL EXPENSE	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL EXPENSES EXCLUDING TRANSFERS	TRANSFERS	GRAND TOTAL
	FULL-TIME	PART-TIME						
EASTERN FLORIDA	\$50,519,304	\$7,135,612	\$57,654,916	\$16,690,937	\$446,825	\$74,792,678	\$1,052,000	\$75,844,678
BROWARD	\$104,196,164	\$27,994,788	\$132,190,952	\$51,132,378	\$2,235,298	\$185,558,629	\$833,338	\$186,391,967
CENTRAL FLORIDA	\$19,902,967	\$6,952,261	\$26,855,229	\$8,215,241	\$508,395	\$35,578,864	\$422,123	\$36,000,988
CHIPOLA	\$10,118,155	\$1,126,584	\$11,244,739	\$3,495,266	\$332,073	\$15,072,078	\$275,000	\$15,347,078
DAYTONA	\$56,927,605	\$6,059,653	\$62,987,259	\$13,186,039	\$1,472,393	\$77,645,691	\$8,074,908	\$85,720,599
FL SOUTHWESTERN	\$42,137,016	\$10,730,300	\$52,867,316	\$14,012,536	\$283,978	\$67,163,831	\$2,700,000	\$69,863,831
FSC, JACKSONVILLE	\$89,218,828	\$16,586,208	\$105,805,036	\$25,672,048	\$13,096,172	\$144,573,256	\$6,005,741	\$150,578,997
FLORIDA KEYS	\$6,324,678	\$891,645	\$7,216,324	\$4,426,572	\$309,235	\$11,952,131	\$0	\$11,952,131
GULF COAST	\$21,005,636	\$2,722,900	\$23,728,536	\$6,360,563	\$497,922	\$30,587,021	\$4,505,447	\$35,092,468
HILLSBOROUGH	\$75,991,306	\$11,022,819	\$87,014,125	\$29,765,455	\$419,003	\$117,198,582	\$326,463	\$117,525,045
INDIAN RIVER	\$60,776,673	\$8,363,113	\$69,139,786	\$14,171,547	\$1,832,705	\$85,144,038	\$403,815	\$85,547,853
GATEWAY	\$13,364,491	\$1,651,444	\$15,015,935	\$4,562,676	\$171,594	\$19,750,205	\$0	\$19,750,205
LAKE-SUMTER	\$15,702,882	\$2,940,467	\$18,643,349	\$5,126,715	\$72,193	\$23,842,256	\$431,086	\$24,273,342
SCF, MANATEE-SARASOTA	\$27,685,613	\$4,738,743	\$32,424,355	\$10,837,318	\$53,539	\$43,315,212	\$16,890,790	\$60,206,002
MIAMI DADE	\$182,637,374	\$55,209,312	\$237,846,686	\$54,961,204	\$5,339,574	\$298,147,464	\$26,561,261	\$324,708,725
NORTH FLORIDA	\$5,876,717	\$918,635	\$6,795,352	\$2,457,562	\$179,353	\$9,432,267	\$700,000	\$10,132,267
NORTHWEST FLORIDA	\$19,488,664	\$3,624,563	\$23,113,227	\$7,885,561	\$1,196,585	\$32,195,373	\$3,329,583	\$35,524,957
PALM BEACH	\$72,586,363	\$22,509,155	\$95,095,517	\$20,123,866	\$2,456,311	\$117,675,694	\$680,621	\$118,356,315
PASCO-HERNANDO	\$32,080,041	\$3,120,156	\$35,200,197	\$10,565,006	\$831,188	\$46,596,391	\$9,224,655	\$55,821,046
PENSACOLA	\$32,717,101	\$3,087,630	\$35,804,732	\$14,178,434	\$689,294	\$50,672,459	\$3,000,000	\$53,672,459
POLK	\$31,741,332	\$4,380,872	\$36,122,204	\$13,988,247	\$128,093	\$50,238,544	\$0	\$50,238,544
SAINT JOHNS RIVER	\$22,720,950	\$1,682,079	\$24,403,030	\$6,640,804	\$113,226	\$31,157,059	\$0	\$31,157,059
SAINT PETERSBURG	\$103,428,256	\$13,649,149	\$117,077,405	\$26,122,829	\$210,153	\$143,410,387	\$367,019	\$143,777,406
SANTA FE	\$49,557,840	\$8,227,556	\$57,785,396	\$16,040,646	\$860,768	\$74,686,810	\$17,116,150	\$91,802,960
SEMINOLE	\$50,918,414	\$11,719,452	\$62,637,866	\$17,151,530	\$858,955	\$80,648,351	\$6,350,000	\$86,998,351
SOUTH FLORIDA	\$13,807,804	\$1,644,237	\$15,452,041	\$5,363,451	\$105,820	\$20,921,311	\$0	\$20,921,311
TALLAHASSEE	\$40,710,391	\$6,775,613	\$47,486,004	\$14,763,308	\$789,844	\$63,039,155	\$0	\$63,039,155
VALENCIA	\$127,485,429	\$25,705,812	\$153,191,241	\$27,493,192	\$7,582,458	\$188,266,891	\$9,000,000	\$197,266,891
<b>TOTAL</b>	<b>\$1,379,627,994</b>	<b>\$271,170,759</b>	<b>\$1,650,798,754</b>	<b>\$445,390,931</b>	<b>\$43,072,946</b>	<b>\$2,139,262,631</b>	<b>\$118,250,000</b>	<b>\$2,257,512,632</b>
<b>% OF TOTAL EXPENSES</b>	<b>64.49%</b>	<b>12.68%</b>	<b>77.17%</b>	<b>20.82%</b>	<b>2.01%</b>	<b>100.00%</b>		

NOTE: DUE TO ROUNDING, COLUMNS AND ROWS MAY NOT FOOT AND CROSS-FOOT.

THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
SYSTEM SUMMARY



2016-2017 ANNUAL COST ANALYSIS	FULL-TIME FACULTY	PART-TIME FACULTY	FULL-TIME ADMINISTRATION & SUPPORT	PART-TIME ADMINISTRATION & SUPPORT	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL EXPENSES EXCLUDING TRANSFERS	TRANSFERS	GRAND TOTAL
ADVANCED & PROFESSIONAL (UL) (A&P)	\$33,441,172	\$8,078,728	\$5,247,287	\$506,028	\$1,663,988	\$120,279	\$49,057,482		\$49,057,482
ADVANCED & PROFESSIONAL (LL) (A&P)	\$337,867,313	\$97,935,887	\$39,628,154	\$9,681,071	\$21,668,845	\$4,060,928	\$510,842,198		\$510,842,198
POST SECONDARY VOCATIONAL (PSV)	\$152,440,953	\$45,694,094	\$35,732,368	\$6,492,344	\$21,567,570	\$4,720,487	\$266,647,816		\$266,647,816
EDUCATOR PREPARATION INSTITUTE (EPI)	\$469,775	\$424,190	\$873,487	\$105,955	\$99,663	\$2,824	\$1,975,894		\$1,975,894
ADULT VOCATIONAL	\$18,471,549	\$14,945,696	\$8,731,795	\$1,294,560	\$7,343,752	\$2,734,332	\$53,521,684		\$53,521,684
CONTINUING WORKFORCE EDUCATION	\$767,636	\$6,734,331	\$6,567,571	\$1,452,637	\$5,499,189	\$986,834	\$22,008,198		\$22,008,198
APPRENTICESHIP	\$257,947	\$475,529	\$312,429	\$8,358	\$2,198,488	\$0	\$3,252,751		\$3,252,751
DEVELOPMENTAL EDUCATION	\$24,865,970	\$9,987,627	\$2,330,264	\$1,358,295	\$799,712	\$152,229	\$39,494,097		\$39,494,097
ADULT EDUCATION	\$4,462,410	\$6,930,347	\$3,117,342	\$484,506	\$529,103	\$3,848	\$15,527,556		\$15,527,556
<b>TOTAL DIRECT INSTRUCTION</b>	<b>\$573,044,725</b>	<b>\$191,206,429</b>	<b>\$102,540,697</b>	<b>\$21,383,754</b>	<b>\$61,370,310</b>	<b>\$12,781,761</b>	<b>\$962,327,676</b>		<b>\$962,327,676</b>
ACADEMIC SUPPORT			\$167,686,166	\$20,998,675	\$43,637,589	\$13,235,133	\$245,557,563		\$245,557,563
STUDENT SERVICES			\$177,836,965	\$15,840,373	\$29,476,240	\$2,805,460	\$225,959,038		\$225,959,038
INSTITUTIONAL SUPPORT			\$234,628,857	\$6,411,817	\$143,591,049	\$9,450,110	\$394,081,833		\$394,081,833
PLANT OPS & MAINTENANCE			\$113,402,257	\$13,857,042	\$162,903,995	\$4,524,742	\$294,688,036		\$294,688,036
<b>TOTAL SUPPORT</b>			<b>\$693,554,245</b>	<b>\$57,107,907</b>	<b>\$379,608,873</b>	<b>\$30,015,445</b>	<b>\$1,160,286,470</b>		<b>\$1,160,286,470</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>\$573,044,725</b>	<b>\$191,206,429</b>	<b>\$796,094,942</b>	<b>\$78,491,661</b>	<b>\$440,979,183</b>	<b>\$42,797,206</b>	<b>\$2,122,614,146</b>		<b>\$2,122,614,146</b>
NON-INSTRUCTIONAL			\$10,488,329	\$1,472,666	\$4,411,748	\$275,742	\$16,648,485	\$118,250,000	\$134,898,485
<b>TOTAL EXPENDITURES</b>	<b>\$573,044,725</b>	<b>\$191,206,429</b>	<b>\$806,583,271</b>	<b>\$79,964,327</b>	<b>\$445,390,931</b>	<b>\$43,072,948</b>	<b>\$2,139,262,631</b>	<b>\$118,250,000</b>	<b>\$2,257,512,631</b>

2016-2017 ANNUAL COST ANALYSIS	FULL-TIME FACULTY	PART-TIME FACULTY	FULL-TIME ADMINISTRATION & SUPPORT	PART-TIME ADMINISTRATION & SUPPORT	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL EXPENSES EXCLUDING TRANSFERS
ADVANCED & PROFESSIONAL (UL) (A&P)	1.56%	0.38%	0.25%	0.02%	0.08%	0.01%	2.29%
ADVANCED & PROFESSIONAL (LL) (A&P)	15.79%	4.58%	1.85%	0.45%	1.01%	0.19%	23.88%
POST SECONDARY VOCATIONAL (PSV)	7.13%	2.14%	1.67%	0.30%	1.01%	0.22%	12.46%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.02%	0.04%	0.00%	0.00%	0.00%	0.09%
ADULT VOCATIONAL	0.86%	0.70%	0.41%	0.06%	0.34%	0.13%	2.50%
CONTINUING WORKFORCE EDUCATION	0.04%	0.31%	0.31%	0.07%	0.26%	0.05%	1.03%
APPRENTICESHIP	0.01%	0.02%	0.01%	0.00%	0.10%	0.00%	0.15%
DEVELOPMENTAL EDUCATION	1.16%	0.47%	0.11%	0.06%	0.04%	0.01%	1.85%
ADULT EDUCATION	0.21%	0.32%	0.15%	0.02%	0.02%	0.00%	0.73%
<b>TOTAL DIRECT INSTRUCTION</b>	<b>26.79%</b>	<b>8.94%</b>	<b>4.79%</b>	<b>1.00%</b>	<b>2.87%</b>	<b>0.60%</b>	<b>44.98%</b>
ACADEMIC SUPPORT			7.84%	0.98%	2.04%	0.62%	11.48%
STUDENT SERVICES			8.31%	0.74%	1.38%	0.13%	10.56%
INSTITUTIONAL SUPPORT			10.97%	0.30%	6.71%	0.44%	18.42%
PLANT OPS & MAINTENANCE			5.30%	0.65%	7.61%	0.21%	13.78%
<b>TOTAL SUPPORT</b>			<b>32.42%</b>	<b>2.67%</b>	<b>17.74%</b>	<b>1.40%</b>	<b>54.24%</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>26.79%</b>	<b>8.94%</b>	<b>37.21%</b>	<b>3.67%</b>	<b>20.61%</b>	<b>2.00%</b>	<b>99.22%</b>
NON-INSTRUCTIONAL			0.49%	0.07%	0.21%	0.01%	0.78%
<b>TOTAL EXPENDITURES</b>	<b>26.79%</b>	<b>8.94%</b>	<b>37.70%</b>	<b>3.74%</b>	<b>20.82%</b>	<b>2.01%</b>	<b>100.00%</b>

NOTE: DUE TO ROUNDING, COLUMNS AND ROWS MAY NOT FOOT AND CROSS-FOOT.

THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
EXPENDITURES BY FUNCTION



COLLEGE	DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTIONAL SUPPORT	PLANT OPER. & MAINTENANCE	TOTAL INSTRUCTIONAL COSTS	UNALLOCATED COSTS EXCLUDING TRANSFERS	TOTAL EXPENSES EXCLUDING TRANSFERS	TRANSFERS	GRAND TOTAL
EASTERN FLORIDA	\$36,450,292	\$5,471,164	\$8,682,922	\$11,790,494	\$11,783,301	\$74,178,172	\$614,505	\$74,792,678	\$1,052,000	\$75,844,678
BROWARD	\$79,499,394	\$20,354,198	\$15,678,329	\$41,661,909	\$26,615,675	\$163,829,504	\$1,729,125	\$165,558,629	\$833,338	\$186,391,967
CENTRAL FLORIDA	\$15,140,773	\$3,214,175	\$4,404,451	\$6,590,591	\$5,931,573	\$35,281,564	\$297,301	\$35,578,864	\$422,123	\$36,000,988
CHIPOLA	\$5,808,421	\$619,215	\$1,177,819	\$3,556,725	\$2,834,856	\$13,997,036	\$1,075,042	\$15,072,078	\$275,000	\$15,347,078
DAYTONA	\$37,658,237	\$7,398,291	\$8,447,795	\$13,308,446	\$10,304,117	\$77,116,887	\$528,804	\$77,645,691	\$8,074,908	\$85,720,599
FL SOUTHWESTERN	\$29,976,642	\$7,792,623	\$9,749,920	\$11,203,844	\$8,399,985	\$67,121,014	\$42,818	\$67,163,832	\$2,700,000	\$69,863,832
FSC, JACKSONVILLE	\$59,368,230	\$26,908,284	\$13,874,378	\$26,025,567	\$18,250,345	\$144,426,803	\$146,453	\$144,573,256	\$6,005,741	\$150,578,997
FLORIDA KEYS	\$3,838,068	\$1,297,898	\$796,296	\$4,551,178	\$1,456,269	\$11,939,709	\$12,422	\$11,952,131	\$0	\$11,952,131
GULF COAST	\$15,407,116	\$1,989,669	\$2,643,664	\$5,651,400	\$4,667,359	\$30,359,208	\$227,813	\$30,587,021	\$4,505,447	\$35,092,468
HILLSBOROUGH	\$51,890,631	\$10,962,091	\$13,930,540	\$22,567,194	\$16,753,008	\$116,103,464	\$1,095,119	\$117,198,582	\$326,463	\$117,525,045
INDIAN RIVER	\$43,349,610	\$10,295,268	\$9,982,306	\$7,868,945	\$13,206,818	\$84,702,947	\$441,091	\$85,144,038	\$403,815	\$85,547,853
GATEWAY	\$7,559,826	\$2,728,179	\$1,889,708	\$4,838,170	\$2,699,381	\$19,715,265	\$34,940	\$19,750,205	\$0	\$19,750,205
LAKE-SUMTER	\$8,654,298	\$3,101,290	\$2,239,193	\$6,494,460	\$2,735,261	\$23,224,502	\$617,754	\$23,842,256	\$431,086	\$24,273,342
SCF, MANATEE-SARASOTA	\$19,246,490	\$2,315,117	\$4,591,751	\$11,489,468	\$5,672,386	\$43,315,212	\$0	\$43,315,212	\$16,890,790	\$60,206,002
MIAMI DADE	\$137,842,024	\$33,713,052	\$23,606,683	\$59,318,150	\$41,256,494	\$295,736,404	\$2,411,060	\$298,147,464	\$26,561,261	\$324,708,725
NORTH FLORIDA	\$3,055,569	\$1,356,234	\$1,219,439	\$2,036,982	\$1,478,605	\$9,146,830	\$285,437	\$9,432,267	\$700,000	\$10,132,267
NORTHWEST FLORIDA	\$11,751,178	\$3,460,778	\$2,512,397	\$7,372,430	\$6,176,608	\$31,273,392	\$921,981	\$32,195,373	\$3,329,583	\$35,524,957
PALM BEACH	\$51,656,784	\$20,114,724	\$17,201,648	\$12,560,677	\$16,019,125	\$117,552,958	\$122,736	\$117,675,694	\$680,621	\$118,356,315
PASCO-HERNANDO	\$18,515,582	\$6,799,070	\$6,392,573	\$7,621,099	\$6,687,452	\$46,015,775	\$580,616	\$46,596,391	\$9,224,655	\$55,821,046
PENSACOLA	\$21,325,330	\$4,126,646	\$4,582,372	\$10,627,279	\$8,216,645	\$48,878,271	\$1,794,189	\$50,672,459	\$3,000,000	\$53,672,459
POLK	\$23,299,384	\$4,529,518	\$4,418,530	\$10,056,172	\$7,357,650	\$49,661,253	\$577,291	\$50,238,544	\$0	\$50,238,544
SAINT JOHNS RIVER	\$13,007,867	\$3,026,012	\$2,489,883	\$6,997,115	\$4,688,266	\$30,209,143	\$947,917	\$31,157,059	\$0	\$31,157,059
SAINT PETERSBURG	\$62,485,603	\$22,614,001	\$19,720,638	\$20,371,431	\$18,217,535	\$143,409,207	\$1,180	\$143,410,387	\$367,019	\$143,777,406
SANTA FE	\$35,697,873	\$7,154,233	\$7,458,059	\$13,959,576	\$9,593,136	\$73,862,877	\$823,933	\$74,686,810	\$17,116,150	\$91,802,960
SEMINOLE	\$37,542,824	\$8,329,706	\$9,489,366	\$15,568,805	\$9,717,651	\$80,648,351	\$0	\$80,648,351	\$6,350,000	\$86,998,351
SOUTH FLORIDA	\$7,612,077	\$2,669,328	\$1,764,834	\$4,093,765	\$4,457,836	\$20,597,840	\$323,471	\$20,921,311	\$0	\$20,921,311
TALLAHASSEE	\$29,797,428	\$4,679,000	\$4,237,209	\$14,882,169	\$8,447,863	\$62,043,669	\$995,487	\$63,039,155	\$0	\$63,039,155
VALENCIA	\$94,890,128	\$18,537,799	\$22,777,332	\$30,997,793	\$21,063,839	\$188,266,891	\$0	\$188,266,891	\$9,000,000	\$197,266,891
<b>TOTAL</b>	<b>\$962,327,676</b>	<b>\$245,557,563</b>	<b>\$225,959,037</b>	<b>\$394,081,834</b>	<b>\$294,688,037</b>	<b>\$2,122,614,147</b>	<b>\$16,648,485</b>	<b>\$2,139,262,632</b>	<b>\$118,250,000</b>	<b>\$2,257,512,633</b>

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2016-2017 ANNUAL COST ANALYSIS  
EXPENDITURES BY FUNCTION

COLLEGE	DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTIONAL SUPPORT	PLANT OPER. & MAINTENANCE	TOTAL INSTRUCTIONAL COSTS	UNALLOCATED COSTS EXCLUDING TRANSFERS	TOTAL EXPENSES EXCLUDING TRANSFERS
EASTERN FLORIDA	48.74%	7.32%	11.61%	15.76%	15.75%	99.18%	0.82%	100.00%
BROWARD	42.84%	10.97%	8.45%	22.46%	14.34%	99.07%	0.93%	100.00%
CENTRAL FLORIDA	42.56%	9.03%	12.38%	18.52%	16.67%	99.16%	0.84%	100.00%
CHIPOLA	38.54%	4.11%	7.81%	23.60%	18.81%	92.87%	7.13%	100.00%
DAYTONA	48.50%	9.53%	10.88%	17.14%	13.27%	99.32%	0.68%	100.00%
FL SOUTHWESTERN	44.63%	11.60%	14.52%	16.68%	12.51%	99.94%	0.06%	100.00%
FSC, JACKSONVILLE	41.06%	18.61%	9.60%	18.00%	12.62%	99.90%	0.10%	100.00%
FLORIDA KEYS	32.11%	10.86%	6.66%	38.08%	12.18%	99.90%	0.10%	100.00%
GULF COAST	50.37%	6.50%	8.64%	18.48%	15.26%	99.26%	0.74%	100.00%
HILLSBOROUGH	44.28%	9.35%	11.89%	19.26%	14.29%	99.07%	0.93%	100.00%
INDIAN RIVER	50.91%	12.09%	11.72%	9.24%	15.51%	99.48%	0.52%	100.00%
GATEWAY	38.28%	13.81%	9.57%	24.50%	13.67%	99.82%	0.18%	100.00%
LAKE-SUMTER	36.30%	13.01%	9.39%	27.24%	11.47%	97.41%	2.59%	100.00%
SCF, MANATEE-SARASOTA	44.43%	5.34%	10.60%	26.53%	13.10%	100.00%	0.00%	100.00%
MIAMI DADE	46.23%	11.31%	7.92%	19.90%	13.84%	99.19%	0.81%	100.00%
NORTH FLORIDA	32.39%	14.38%	12.93%	21.60%	15.68%	96.97%	3.03%	100.00%
NORTHWEST FLORIDA	36.50%	10.75%	7.80%	22.90%	19.18%	97.14%	2.86%	100.00%
PALM BEACH	43.90%	17.09%	14.62%	10.67%	13.61%	99.90%	0.10%	100.00%
PASCO-HERNANDO	39.74%	14.59%	13.72%	16.36%	14.35%	98.75%	1.25%	100.00%
PENSACOLA	42.08%	8.14%	9.04%	20.97%	16.22%	96.46%	3.54%	100.00%
POLK	46.38%	9.02%	8.80%	20.02%	14.65%	98.85%	1.15%	100.00%
SAINT JOHNS RIVER	41.75%	9.71%	7.99%	22.46%	15.05%	96.96%	3.04%	100.00%
SAINT PETERSBURG	43.57%	15.77%	13.75%	14.20%	12.70%	100.00%	0.00%	100.00%
SANTA FE	47.80%	9.58%	9.99%	18.69%	12.84%	98.90%	1.10%	100.00%
SEMINOLE	46.55%	10.33%	11.77%	19.30%	12.05%	100.00%	0.00%	100.00%
SOUTH FLORIDA	36.38%	12.76%	8.44%	19.57%	21.31%	98.45%	1.55%	100.00%
TALLAHASSEE	47.27%	7.42%	6.72%	23.61%	13.40%	98.42%	1.58%	100.00%
VALENCIA	50.40%	9.85%	12.10%	16.46%	11.19%	100.00%	0.00%	100.00%
<b>TOTAL</b>	<b>44.98%</b>	<b>11.48%</b>	<b>10.56%</b>	<b>18.42%</b>	<b>13.78%</b>	<b>99.22%</b>	<b>0.78%</b>	<b>100.00%</b>

NOTE: DUE TO ROUNDING, COLUMNS AND ROWS MAY NOT FOOT AND CROSS-FOOT.

**THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
ANALYSIS OF UNALLOCATED EXPENDITURES**



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$6,735	\$607,771	\$0	\$1,052,000	\$1,666,505
BROWARD	\$1,729,125	\$0	\$0	\$833,338	\$2,562,463
CENTRAL FLORIDA	\$0	\$297,301	\$0	\$422,123	\$719,424
CHIPOLA	\$4,748	\$1,070,294	\$0	\$275,000	\$1,350,042
DAYTONA	\$306,948	\$221,857	\$0	\$8,074,908	\$8,603,712
FL SOUTHWESTERN	\$0	\$42,818	\$0	\$2,700,000	\$2,742,818
FSC, JACKSONVILLE	\$146,453	\$0	\$0	\$6,005,741	\$6,152,194
FLORIDA KEYS	\$12,422	\$0	\$0	\$0	\$12,422
GULF COAST	\$135,475	\$92,338	\$0	\$4,505,447	\$4,733,260
HILLSBOROUGH	\$731,000	\$364,118	\$0	\$326,463	\$1,421,582
INDIAN RIVER	\$279,338	\$161,753	\$0	\$403,815	\$844,906
GATEWAY	\$1,833	\$33,107	\$0	\$0	\$34,940
LAKE-SUMTER	\$140,357	\$477,397	\$0	\$431,086	\$1,048,840
SCF, MANATEE-SARASOTA	\$0	\$0	\$0	\$16,890,790	\$16,890,790
MIAMI DADE	\$1,912,468	\$498,592	\$0	\$26,561,261	\$28,972,322
NORTH FLORIDA	\$285,437	\$0	\$0	\$700,000	\$985,437
NORTHWEST FLORIDA	\$0	\$921,981	\$0	\$3,329,583	\$4,251,565
PALM BEACH	\$122,736	\$0	\$0	\$680,621	\$803,357
PASCO-HERNANDO	\$0	\$580,616	\$0	\$9,224,655	\$9,805,270
PENSACOLA	\$1,080,439	\$645,883	\$67,866	\$3,000,000	\$4,794,189
POLK	\$422,244	\$155,047	\$0	\$0	\$577,291
SAINT JOHNS RIVER	\$537,144	\$410,773	\$0	\$0	\$947,917
SAINT PETERSBURG	\$1,180	\$0	\$0	\$367,019	\$368,199
SANTA FE	\$665,813	\$158,121	\$0	\$17,116,150	\$17,940,083
SEMINOLE	\$0	\$0	\$0	\$6,350,000	\$6,350,000
SOUTH FLORIDA	\$0	\$323,471	\$0	\$0	\$323,471
TALLAHASSEE	\$0	\$995,487	\$0	\$0	\$995,487
VALENCIA	\$0	\$0	\$0	\$9,000,000	\$9,000,000
<b>TOTAL</b>	<b>\$8,521,896</b>	<b>\$8,058,724</b>	<b>\$67,866</b>	<b>\$118,250,000</b>	<b>\$134,898,486</b>

NOTE: DUE TO ROUNDING, COLUMNS AND ROWS MAY NOT FOOT AND CROSS-FOOT.

THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
EXPENDITURES PER CREDIT HOUR



COLLEGE	ADVANCED & PROFESSIONAL UPPER LEVEL	ADVANCED & PROFESSIONAL LOWER LEVEL	POST SECONDARY VOCATIONAL	DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICESHIP	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATORY	ADULT EDUCATION	COLLEGE TOTAL
EASTERN FLORIDA	\$191	\$202	\$314	\$254	\$0	\$0	\$274	\$0	\$0	\$226
BROWARD	\$209	\$194	\$234	\$165	\$167	\$0	\$351	\$0	\$0	\$206
CENTRAL FLORIDA	\$197	\$207	\$281	\$241	\$0	\$0	\$271	\$0	\$166	\$226
CHIPOLA	\$283	\$274	\$371	\$294	\$0	\$0	\$397	\$0	\$0	\$302
DAYTONA	\$240	\$200	\$274	\$263	\$242	\$51	\$313	\$142	\$186	\$218
FL SOUTHWESTERN	\$234	\$200	\$564	\$196	\$0	\$0	\$295	\$0	\$0	\$210
FSC, JACKSONVILLE	\$202	\$220	\$308	\$314	\$0	\$0	\$416	\$0	\$284	\$245
FLORIDA KEYS	\$454	\$503	\$623	\$562	\$0	\$0	\$532	\$0	\$0	\$524
GULF COAST	\$343	\$236	\$385	\$248	\$419	\$0	\$405	\$0	\$0	\$269
HILLSBOROUGH	\$0	\$186	\$264	\$269	\$276	\$40	\$262	\$0	\$257	\$193
INDIAN RIVER	\$199	\$177	\$288	\$251	\$0	\$42	\$266	\$0	\$214	\$204
GATEWAY	\$448	\$254	\$380	\$418	\$327	\$0	\$363	\$0	\$0	\$292
LAKE-SUMTER	\$248	\$236	\$326	\$381	\$0	\$0	\$0	\$0	\$0	\$257
SCF, MANATEE-SARASOTA	\$206	\$187	\$352	\$233	\$180	\$0	\$0	\$0	\$0	\$202
MIAMI DADE	\$220	\$182	\$411	\$253	\$208	\$70	\$212	\$0	\$160	\$196
NORTH FLORIDA	\$0	\$326	\$448	\$346	\$0	\$0	\$399	\$0	\$0	\$358
NORTHWEST FLORIDA	\$268	\$247	\$336	\$251	\$0	\$0	\$273	\$0	\$241	\$262
PALM BEACH	\$184	\$166	\$370	\$226	\$111	\$60	\$382	\$0	\$0	\$189
PASCO-HERNANDO	\$177	\$166	\$248	\$197	\$195	\$0	\$334	\$0	\$0	\$197
PENSACOLA	\$182	\$213	\$257	\$191	\$0	\$0	\$266	\$0	\$275	\$223
POLK	\$206	\$227	\$316	\$250	\$311	\$0	\$549	\$0	\$0	\$251
SAINT JOHNS RIVER	\$239	\$210	\$262	\$221	\$318	\$0	\$321	\$0	\$253	\$225
SAINT PETERSBURG	\$272	\$229	\$265	\$246	\$0	\$0	\$383	\$0	\$0	\$243
SANTA FE	\$229	\$188	\$300	\$217	\$527	\$34	\$389	\$0	\$405	\$213
SEMINOLE	\$184	\$200	\$271	\$206	\$238	\$36	\$296	\$0	\$336	\$212
SOUTH FLORIDA	\$280	\$296	\$466	\$450	\$0	\$45	\$425	\$0	\$252	\$299
TALLAHASSEE	\$709	\$183	\$300	\$273	\$0	\$30	\$374	\$0	\$204	\$194
VALENCIA	\$244	\$194	\$227	\$222	\$192	\$0	\$301	\$0	\$0	\$203
SYSTEM TOTAL	\$222	\$197	\$286	\$240	\$250	\$44	\$326	\$142	\$223	\$214

NOTE: DUE TO ROUNDING, COLUMNS AND ROWS MAY NOT FOOT AND CROSS-FOOT.

THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
EXPENDITURES PER FTE



COLLEGE	ADVANCED & PROFESSIONAL UPPER LEVEL	ADVANCED & PROFESSIONAL LOWER LEVEL	POST SECONDARY VOCATIONAL	DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICESHIP	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATORY	ADULT EDUCATION	COLLEGE TOTAL
EASTERN FLORIDA	\$5,744	\$6,067	\$9,421	\$7,627	\$0	\$0	\$8,214	\$0	\$0	\$6,849
BROWARD	\$6,280	\$5,816	\$7,031	\$4,961	\$5,021	\$0	\$10,525	\$0	\$0	\$6,222
CENTRAL FLORIDA	\$5,915	\$6,202	\$8,443	\$7,232	\$0	\$0	\$8,132	\$0	\$4,993	\$6,791
CHIPOLA	\$8,479	\$8,226	\$11,123	\$8,826	\$0	\$0	\$11,902	\$0	\$0	\$9,144
DAYTONA	\$7,211	\$6,014	\$8,231	\$7,884	\$7,268	\$1,544	\$9,390	\$4,257	\$5,590	\$6,580
FL SOUTHWESTERN	\$7,020	\$5,994	\$16,909	\$5,868	\$0	\$0	\$8,863	\$0	\$0	\$6,308
FSC, JACKSONVILLE	\$6,046	\$6,595	\$9,230	\$9,431	\$0	\$0	\$12,468	\$0	\$8,510	\$7,512
FLORIDA KEYS	\$13,632	\$15,083	\$18,680	\$16,868	\$0	\$0	\$15,946	\$0	\$0	\$16,110
GULF COAST	\$10,292	\$7,071	\$11,537	\$7,450	\$12,561	\$0	\$12,138	\$0	\$0	\$8,137
HILLSBOROUGH	\$0	\$5,581	\$7,921	\$8,059	\$8,274	\$1,187	\$7,846	\$0	\$7,702	\$5,869
INDIAN RIVER	\$5,957	\$5,300	\$8,635	\$7,542	\$0	\$1,258	\$7,989	\$0	\$6,429	\$6,110
GATEWAY	\$13,440	\$7,623	\$11,394	\$12,539	\$9,809	\$0	\$10,886	\$0	\$0	\$8,894
LAKE-SUMTER	\$7,433	\$7,067	\$9,780	\$11,437	\$0	\$0	\$0	\$0	\$0	\$7,769
SCF, MANATEE-SARASOTA	\$6,177	\$5,622	\$10,562	\$6,977	\$5,401	\$0	\$0	\$0	\$0	\$6,094
MIAMI DADE	\$6,608	\$5,459	\$12,340	\$7,597	\$6,253	\$2,113	\$6,353	\$0	\$4,801	\$6,080
NORTH FLORIDA	\$0	\$9,788	\$13,453	\$10,384	\$0	\$0	\$11,983	\$0	\$0	\$10,819
NORTHWEST FLORIDA	\$8,033	\$7,401	\$10,086	\$7,526	\$0	\$0	\$8,201	\$0	\$7,242	\$7,862
PALM BEACH	\$5,515	\$4,982	\$11,107	\$6,781	\$3,318	\$1,800	\$11,454	\$0	\$0	\$5,693
PASCO-HERNANDO	\$5,296	\$4,977	\$7,442	\$5,903	\$5,852	\$0	\$10,025	\$0	\$0	\$5,922
PENSACOLA	\$5,445	\$6,401	\$7,699	\$5,736	\$0	\$0	\$7,993	\$0	\$8,246	\$6,795
POLK	\$6,188	\$6,815	\$9,473	\$7,513	\$9,340	\$0	\$16,484	\$0	\$0	\$7,545
SAINT JOHNS RIVER	\$7,181	\$6,313	\$7,849	\$6,622	\$9,539	\$0	\$9,638	\$0	\$7,596	\$6,792
SAINT PETERSBURG	\$8,161	\$6,881	\$7,940	\$7,394	\$0	\$0	\$11,500	\$0	\$0	\$7,440
SANTA FE	\$6,873	\$5,639	\$9,013	\$6,513	\$15,817	\$1,013	\$11,683	\$0	\$12,139	\$6,441
SEMINOLE	\$5,531	\$5,993	\$8,133	\$6,167	\$7,128	\$1,077	\$8,867	\$0	\$10,070	\$6,370
SOUTH FLORIDA	\$8,399	\$8,870	\$13,979	\$13,489	\$0	\$1,346	\$12,759	\$0	\$7,569	\$9,077
TALLAHASSEE	\$21,279	\$5,477	\$9,005	\$8,194	\$0	\$904	\$11,205	\$0	\$6,108	\$6,418
VALENCIA	\$7,333	\$5,811	\$6,807	\$6,672	\$5,763	\$0	\$9,029	\$0	\$0	\$6,238
SYSTEM TOTAL	\$6,667	\$5,907	\$8,595	\$7,197	\$7,506	\$1,320	\$9,775	\$4,270	\$6,696	\$6,536

NOTE: DUE TO ROUNDING, COLUMNS AND ROWS MAY NOT FOOT AND CROSS-FOOT.