



**THE FLORIDA COLLEGE SYSTEM
2017-2018 ANNUAL COST ANALYSIS
COMPANION REPORTS**

The Florida College System Budget Office
Florida Department of Education

**THE FLORIDA COLLEGE SYSTEM
2017-2018 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	\$51,367,208	\$6,886,175	\$58,253,383	\$15,074,228	\$553,674	\$73,881,284	\$1,752,000	\$75,633,284
BROWARD	\$105,635,030	\$25,859,005	\$131,494,035	\$44,163,485	\$1,339,271	\$176,996,791	\$28,429,844	\$205,426,635
CENTRAL FLORIDA	\$21,364,651	\$7,041,527	\$28,406,178	\$8,768,258	\$1,494,685	\$38,669,120	\$0	\$38,669,120
CHIPOLA	\$10,160,721	\$1,069,600	\$11,230,321	\$3,372,350	\$324,633	\$14,927,304	\$275,000	\$15,202,304
DAYTONA	\$55,847,020	\$6,213,700	\$62,060,720	\$14,117,526	\$1,873,998	\$78,052,245	\$16,039,000	\$94,091,245
FL SOUTHWESTERN	\$41,880,720	\$10,406,583	\$52,287,303	\$13,773,661	\$413,229	\$66,474,193	\$1,850,000	\$68,324,193
FSC, JACKSONVILLE	\$95,304,222	\$14,738,820	\$110,043,043	\$25,510,218	\$1,962,943	\$137,516,204	\$700,771	\$138,216,975
FLORIDA KEYS	\$6,732,538	\$713,549	\$7,446,087	\$2,742,395	\$0	\$10,188,482	\$0	\$10,188,482
GULF COAST	\$20,922,696	\$2,490,334	\$23,413,030	\$6,611,940	\$2,240,261	\$32,265,231	\$164,353	\$32,429,584
HILLSBOROUGH	\$73,828,236	\$10,482,105	\$84,310,341	\$27,562,479	\$1,831,283	\$113,704,103	\$0	\$113,704,103
INDIAN RIVER	\$62,074,637	\$7,976,588	\$70,051,225	\$13,657,906	\$617,167	\$84,326,298	\$415,404	\$84,741,702
GATEWAY	\$13,228,206	\$1,800,572	\$15,028,778	\$4,301,024	\$105,918	\$19,435,720	\$0	\$19,435,720
LAKE-SUMTER	\$15,382,060	\$2,134,404	\$17,516,464	\$4,863,153	\$43,937	\$22,423,554	\$895,970	\$23,319,524
SCF, MANATEE-SARASOTA	\$29,199,257	\$4,376,928	\$33,576,186	\$10,895,672	\$13,760	\$44,485,617	\$10,000	\$44,495,617
MIAMI DADE	\$195,470,042	\$54,293,921	\$249,763,963	\$55,777,019	\$5,611,912	\$311,152,894	\$46,580,016	\$357,732,910
NORTH FLORIDA	\$6,346,599	\$526,340	\$6,872,939	\$2,250,272	\$425,816	\$9,549,027	\$400,000	\$9,949,027
NORTHWEST FLORIDA	\$18,442,492	\$3,370,438	\$21,812,930	\$9,420,331	\$663,094	\$31,896,355	\$1,068,301	\$32,964,657
PALM BEACH	\$79,615,924	\$23,929,719	\$103,545,644	\$23,883,306	\$2,930,851	\$130,359,800	\$823,968	\$131,183,768
PASCO-HERNANDO	\$31,769,706	\$3,225,718	\$34,995,424	\$11,337,898	\$743,147	\$47,076,469	\$4,344,336	\$51,420,805
PENSACOLA	\$33,641,491	\$2,785,751	\$36,427,242	\$15,207,708	\$632,335	\$52,267,285	\$3,000,000	\$55,267,285
POLK	\$32,083,157	\$4,290,606	\$36,373,763	\$13,068,745	\$105,183	\$49,547,692	\$0	\$49,547,692
SAINT JOHNS RIVER	\$22,933,890	\$1,748,443	\$24,682,333	\$7,336,043	\$246,212	\$32,264,588	\$1,000,000	\$33,264,588
SAINT PETERSBURG	\$99,738,338	\$12,641,036	\$112,379,374	\$25,417,341	\$345,758	\$138,142,474	\$317,109	\$138,459,583
SANTA FE	\$52,461,366	\$8,532,980	\$60,994,346	\$16,217,931	\$808,247	\$78,020,524	\$2,800,000	\$80,820,524
SEMINOLE	\$54,176,745	\$12,058,381	\$66,235,127	\$16,315,185	\$205,259	\$82,755,571	\$0	\$82,755,571
SOUTH FLORIDA	\$15,198,756	\$1,972,377	\$17,171,133	\$5,365,974	\$238,553	\$22,775,660	\$0	\$22,775,660
TALLAHASSEE	\$41,452,515	\$6,026,960	\$47,479,475	\$14,268,229	\$69,180	\$61,816,884	\$0	\$61,816,884
VALENCIA	\$137,373,854	\$27,389,222	\$164,763,076	\$28,949,029	\$4,042,083	\$197,754,188	\$6,175,000	\$203,929,188
TOTAL	\$1,423,632,077	\$264,981,783	\$1,688,613,861	\$440,229,303	\$29,882,392	\$2,158,725,556	\$117,041,073	\$2,275,766,629
% OF TOTAL EXPENSES	65.95%	12.27%	78.22%	20.39%	1.38%	100.00%		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 ANNUAL COST ANALYSIS
SYSTEM SUMMARY



2017-2018 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)	\$36,459,011	\$7,934,956	\$5,789,004	\$550,966	\$1,410,504	\$362,556	\$52,506,997		\$52,506,997
ADVANCED & PROFESSIONAL (LL) (A&P)	\$347,822,751	\$93,999,779	\$39,729,725	\$8,973,597	\$19,367,108	\$3,217,274	\$513,110,234		\$513,110,234
POST SECONDARY VOCATIONAL (PSV)	\$157,083,563	\$45,425,992	\$36,060,261	\$7,107,780	\$19,917,474	\$3,695,973	\$269,291,043		\$269,291,043
EDUCATOR PREPARATION INSTITUTE (EPI)	\$452,670	\$260,762	\$761,567	\$108,239	\$90,906	\$965	\$1,675,109		\$1,675,109
ADULT VOCATIONAL	\$19,537,753	\$15,337,366	\$9,070,378	\$1,068,076	\$7,819,616	\$2,401,883	\$55,235,072		\$55,235,072
CONTINUING WORKFORCE EDUCATION	\$633,610	\$6,511,717	\$6,609,199	\$1,776,355	\$5,440,178	\$182,427	\$21,153,486		\$21,153,486
APPRENTICESHIP	\$261,412	\$493,266	\$336,490	\$12,687	\$2,457,688	\$0	\$3,561,543		\$3,561,543
DEVELOPMENTAL EDUCATION	\$23,759,198	\$8,539,468	\$2,228,393	\$1,015,541	\$1,008,868	\$59,855	\$36,611,323		\$36,611,323
ADULT EDUCATION	\$4,130,957	\$6,078,930	\$2,583,819	\$522,564	\$429,097	\$0	\$13,745,367		\$13,745,367
TOTAL DIRECT INSTRUCTION	\$590,140,925	\$184,582,236	\$103,168,836	\$21,135,805	\$57,941,439	\$9,920,933	\$966,890,174		\$966,890,174
ACADEMIC SUPPORT			\$176,944,822	\$21,526,013	\$47,841,273	\$5,659,719	\$251,971,827		\$251,971,827
STUDENT SERVICES			\$187,576,541	\$16,073,139	\$28,361,076	\$1,916,351	\$233,927,107		\$233,927,107
INSTITUTIONAL SUPPORT			\$238,292,051	\$6,230,262	\$136,845,493	\$6,809,157	\$388,176,963		\$388,176,963
PLANT OPS & MAINTENANCE			\$116,885,501	\$14,146,196	\$164,831,938	\$5,156,387	\$301,020,022		\$301,020,022
TOTAL SUPPORT			\$719,698,915	\$57,975,610	\$377,879,780	\$19,541,614	\$1,175,095,919		\$1,175,095,919
TOTAL DIRECT INSTRUCTION & SUPPORT	\$590,140,925	\$184,582,236	\$822,867,751	\$79,111,415	\$435,821,219	\$29,462,547	\$2,141,986,093		\$2,141,986,093
NON-INSTRUCTIONAL			\$10,623,401	\$1,288,134	\$4,408,084	\$419,845	\$16,739,464	\$117,041,073	\$133,780,537
TOTAL EXPENDITURES	\$590,140,925	\$184,582,236	\$833,491,152	\$80,399,549	\$440,229,303	\$29,882,392	\$2,158,725,557	\$117,041,073	\$2,275,766,630

2017-2018 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)	1.69%	0.37%	0.27%	0.03%	0.07%	0.02%	2.43%
ADVANCED & PROFESSIONAL (LL) (A&P)	16.11%	4.35%	1.84%	0.42%	0.90%	0.15%	23.77%
POST SECONDARY VOCATIONAL (PSV)	7.28%	2.10%	1.67%	0.33%	0.92%	0.17%	12.47%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.01%	0.04%	0.01%	0.00%	0.00%	0.08%
ADULT VOCATIONAL	0.91%	0.71%	0.42%	0.05%	0.36%	0.11%	2.56%
CONTINUING WORKFORCE EDUCATION	0.03%	0.30%	0.31%	0.08%	0.25%	0.01%	0.98%
APPRENTICESHIP	0.01%	0.02%	0.02%	0.00%	0.11%	0.00%	0.16%
DEVELOPMENTAL EDUCATION	1.10%	0.40%	0.10%	0.05%	0.05%	0.00%	1.70%
ADULT EDUCATION	0.19%	0.28%	0.12%	0.02%	0.02%	0.00%	0.64%
TOTAL DIRECT INSTRUCTION	27.34%	8.55%	4.78%	0.98%	2.68%	0.46%	44.79%
ACADEMIC SUPPORT			8.20%	1.00%	2.22%	0.26%	11.67%
STUDENT SERVICES			8.69%	0.74%	1.31%	0.09%	10.84%
INSTITUTIONAL SUPPORT			11.04%	0.29%	6.34%	0.32%	17.98%
PLANT OPS & MAINTENANCE			5.41%	0.66%	7.64%	0.24%	13.94%
TOTAL SUPPORT			33.34%	2.69%	17.50%	0.91%	54.43%
TOTAL DIRECT INSTRUCTION & SUPPORT	27.34%	8.55%	38.12%	3.66%	20.19%	1.36%	99.22%
NON-INSTRUCTIONAL			0.49%	0.06%	0.20%	0.02%	0.78%
TOTAL EXPENDITURES	27.34%	8.55%	38.61%	3.72%	20.39%	1.38%	100.00%

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 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	\$35,394,710	\$6,239,706	\$7,745,021	\$12,267,448	\$11,260,745	\$72,907,631	\$973,653	\$73,881,284	\$1,752,000	\$75,633,284
BROWARD	\$77,663,990	\$22,243,536	\$17,181,554	\$32,459,960	\$25,710,271	\$175,259,311	\$1,737,480	\$176,996,791	\$28,429,844	\$205,426,635
CENTRAL FLORIDA	\$16,375,148	\$3,324,363	\$4,610,650	\$6,898,357	\$7,104,519	\$38,313,038	\$356,082	\$38,669,120	\$0	\$38,669,120
CHIPOLA	\$5,806,527	\$589,700	\$1,273,292	\$3,589,821	\$2,683,916	\$13,943,256	\$984,048	\$14,927,304	\$275,000	\$15,202,304
DAYTONA	\$37,590,240	\$7,108,088	\$8,311,969	\$13,745,668	\$10,708,367	\$77,464,332	\$587,913	\$78,052,245	\$16,039,000	\$94,091,245
FL SOUTHWESTERN	\$30,023,522	\$7,122,422	\$9,468,742	\$11,674,515	\$8,123,749	\$66,412,950	\$61,243	\$66,474,193	\$1,850,000	\$68,324,193
FSC, JACKSONVILLE	\$56,415,747	\$23,021,537	\$16,090,471	\$23,701,766	\$18,286,682	\$137,516,204	\$0	\$137,516,204	\$700,771	\$138,216,975
FLORIDA KEYS	\$3,871,209	\$1,417,179	\$682,932	\$2,641,833	\$1,545,811	\$10,158,963	\$29,519	\$10,188,482	\$0	\$10,188,482
GULF COAST	\$15,162,031	\$1,997,354	\$2,737,092	\$6,183,648	\$5,838,937	\$31,919,062	\$346,169	\$32,265,231	\$164,353	\$32,429,584
HILLSBOROUGH	\$52,123,390	\$11,104,603	\$13,378,506	\$21,214,652	\$14,922,085	\$112,743,235	\$960,868	\$113,704,103	\$0	\$113,704,103
INDIAN RIVER	\$42,643,384	\$10,651,411	\$9,462,782	\$7,489,862	\$13,607,795	\$83,855,234	\$471,064	\$84,326,298	\$415,404	\$84,741,702
GATEWAY	\$7,850,795	\$2,612,736	\$2,047,003	\$4,561,395	\$2,251,510	\$19,323,438	\$112,282	\$19,435,720	\$0	\$19,435,720
LAKE-SUMTER	\$7,909,039	\$2,848,807	\$2,518,002	\$5,420,236	\$3,102,828	\$21,798,913	\$624,642	\$22,423,554	\$895,970	\$23,319,524
SCF, MANATEE-SARASOTA	\$18,613,869	\$2,890,558	\$4,871,806	\$12,113,780	\$5,995,605	\$44,485,617	\$0	\$44,485,617	\$10,000	\$44,495,617
MIAMI DADE	\$138,143,800	\$39,067,437	\$25,628,107	\$63,661,208	\$42,302,534	\$308,803,085	\$2,349,808	\$311,152,894	\$46,580,016	\$357,732,910
NORTH FLORIDA	\$3,503,383	\$1,225,932	\$991,763	\$2,033,946	\$1,505,482	\$9,260,506	\$288,521	\$9,549,027	\$400,000	\$9,949,027
NORTHWEST FLORIDA	\$11,572,329	\$3,208,490	\$2,268,781	\$8,266,958	\$5,639,528	\$30,956,087	\$940,269	\$31,896,355	\$1,066,301	\$32,962,657
PALM BEACH	\$56,755,558	\$20,831,727	\$19,288,837	\$15,294,476	\$18,118,312	\$130,288,910	\$70,890	\$130,359,800	\$823,968	\$131,183,768
PASCO-HERNANDO	\$18,577,158	\$7,374,022	\$6,207,503	\$7,456,691	\$6,921,593	\$46,536,966	\$539,503	\$47,076,469	\$4,344,336	\$51,420,805
PENSACOLA	\$20,766,872	\$4,328,269	\$4,752,004	\$11,553,391	\$9,019,374	\$50,419,910	\$1,847,375	\$52,267,285	\$3,000,000	\$55,267,285
POLK	\$23,378,523	\$4,467,074	\$4,486,034	\$9,322,428	\$7,569,575	\$49,223,634	\$324,058	\$49,547,692	\$0	\$49,547,692
SAINT JOHNS RIVER	\$13,049,603	\$3,211,810	\$2,501,886	\$7,615,977	\$4,838,462	\$31,217,358	\$1,047,230	\$32,264,588	\$1,000,000	\$33,264,588
SAINT PETERSBURG	\$61,327,818	\$21,304,412	\$18,766,843	\$18,308,178	\$18,434,204	\$138,141,455	\$1,019	\$138,142,474	\$317,109	\$138,459,583
SANTA FE	\$37,018,854	\$7,658,018	\$7,419,328	\$14,866,317	\$10,327,906	\$77,290,423	\$730,101	\$78,020,524	\$2,800,000	\$80,820,524
SEMINOLE	\$38,483,703	\$8,596,812	\$9,873,850	\$16,452,639	\$9,348,568	\$82,755,571	\$0	\$82,755,571	\$0	\$82,755,571
SOUTH FLORIDA	\$8,638,604	\$2,660,181	\$1,903,073	\$4,709,775	\$4,514,516	\$22,426,148	\$349,512	\$22,775,660	\$0	\$22,775,660
TALLAHASSEE	\$28,496,853	\$6,198,431	\$4,617,648	\$12,337,717	\$9,160,018	\$60,810,668	\$1,006,216	\$61,816,884	\$0	\$61,816,884
VALENCIA	\$99,733,516	\$18,667,214	\$24,841,627	\$32,334,702	\$22,177,130	\$197,754,188	\$0	\$197,754,188	\$6,175,000	\$203,929,188
TOTAL	\$966,890,174	\$251,971,828	\$233,927,107	\$388,176,962	\$301,020,022	\$2,141,986,091	\$16,739,465	\$2,158,725,556	\$117,041,073	\$2,275,766,629

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 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	47.91%	8.45%	10.48%	16.60%	15.24%	98.68%	1.32%	100.00%
BROWARD	43.88%	12.57%	9.71%	18.34%	14.53%	99.02%	0.98%	100.00%
CENTRAL FLORIDA	42.35%	8.60%	11.92%	17.84%	18.37%	99.08%	0.92%	100.00%
CHIPOLA	38.90%	3.95%	8.53%	24.05%	17.98%	93.41%	6.59%	100.00%
DAYTONA	48.16%	9.11%	10.65%	17.61%	13.72%	99.25%	0.75%	100.00%
FL SOUTHWESTERN	45.17%	10.71%	14.24%	17.56%	12.22%	99.91%	0.09%	100.00%
FSC, JACKSONVILLE	41.02%	16.74%	11.70%	17.24%	13.30%	100.00%	0.00%	100.00%
FLORIDA KEYS	38.00%	13.91%	6.70%	25.93%	15.17%	99.71%	0.29%	100.00%
GULF COAST	46.99%	6.19%	8.48%	19.17%	18.10%	98.93%	1.07%	100.00%
HILLSBOROUGH	45.84%	9.77%	11.77%	18.66%	13.12%	99.15%	0.85%	100.00%
INDIAN RIVER	50.57%	12.63%	11.22%	8.88%	16.14%	99.44%	0.56%	100.00%
GATEWAY	40.39%	13.44%	10.53%	23.47%	11.58%	99.42%	0.58%	100.00%
LAKE-SUMTER	35.27%	12.70%	11.23%	24.17%	13.84%	97.21%	2.79%	100.00%
SCF, MANATEE-SARASOTA	41.84%	6.50%	10.95%	27.23%	13.48%	100.00%	0.00%	100.00%
MIAMI DADE	44.40%	12.56%	8.24%	20.46%	13.60%	99.24%	0.76%	100.00%
NORTH FLORIDA	36.69%	12.84%	10.39%	21.30%	15.77%	98.98%	3.02%	100.00%
NORTHWEST FLORIDA	36.28%	10.06%	7.11%	25.92%	17.68%	97.05%	2.95%	100.00%
PALM BEACH	43.54%	15.98%	14.80%	11.73%	13.90%	99.95%	0.05%	100.00%
PASCO-HERNANDO	39.46%	15.66%	13.19%	15.84%	14.70%	98.85%	1.15%	100.00%
PENSACOLA	39.73%	8.28%	9.09%	22.10%	17.26%	96.47%	3.53%	100.00%
POLK	47.18%	9.02%	9.05%	18.82%	15.28%	99.35%	0.65%	100.00%
SAINT JOHNS RIVER	40.45%	9.95%	7.75%	23.60%	15.00%	96.75%	3.25%	100.00%
SAINT PETERSBURG	44.39%	15.42%	13.59%	13.25%	13.34%	100.00%	0.00%	100.00%
SANTA FE	47.45%	9.82%	9.51%	19.05%	13.24%	99.06%	0.94%	100.00%
SEMINOLE	46.50%	10.39%	11.93%	19.88%	11.30%	100.00%	0.00%	100.00%
SOUTH FLORIDA	37.93%	11.68%	8.36%	20.68%	19.82%	98.47%	1.53%	100.00%
TALLAHASSEE	46.10%	10.03%	7.47%	19.96%	14.82%	98.37%	1.63%	100.00%
VALENCIA	50.43%	9.44%	12.56%	16.35%	11.21%	100.00%	0.00%	100.00%
TOTAL	44.79%	11.67%	10.84%	17.98%	13.94%	99.22%	0.78%	100.00%

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

**THE FLORIDA COLLEGE SYSTEM
2017-2018 ANNUAL COST ANALYSIS
ANALYSIS OF UNALLOCATED EXPENDITURES**



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$127,312	\$846,341	\$0	\$1,752,000	\$2,725,653
BROWARD	\$1,737,480	\$0	\$0	\$28,429,844	\$30,167,324
CENTRAL FLORIDA	\$0	\$356,082	\$0	\$0	\$356,082
CHIPOLA	\$5,114	\$978,934	\$0	\$275,000	\$1,259,048
DAYTONA	\$280,608	\$307,305	\$0	\$16,039,000	\$16,626,913
FL SOUTHWESTERN	\$0	\$61,243	\$0	\$1,850,000	\$1,911,243
FSC, JACKSONVILLE	\$0	\$0	\$0	\$700,771	\$700,771
FLORIDA KEYS	\$29,519	\$0	\$0	\$0	\$29,519
GULF COAST	\$127,692	\$218,477	\$0	\$164,353	\$510,522
HILLSBOROUGH	\$574,961	\$385,907	\$0	\$0	\$960,868
INDIAN RIVER	\$206,650	\$264,414	\$0	\$415,404	\$886,468
GATEWAY	\$6,063	\$106,219	\$0	\$0	\$112,282
LAKE-SUMTER	\$155,684	\$468,958	\$0	\$895,970	\$1,520,611
SCF, MANATEE-SARASOTA	\$0	\$0	\$0	\$10,000	\$10,000
MIAMI DADE	\$1,903,884	\$445,924	\$0	\$46,580,016	\$48,929,825
NORTH FLORIDA	\$288,521	\$0	\$0	\$400,000	\$688,521
NORTHWEST FLORIDA	\$0	\$940,269	\$0	\$1,068,301	\$2,008,570
PALM BEACH	\$70,890	\$0	\$0	\$823,968	\$894,858
PASCO-HERNANDO	\$0	\$539,503	\$0	\$4,344,336	\$4,883,839
PENSACOLA	\$1,096,916	\$720,026	\$30,433	\$3,000,000	\$4,847,375
POLK	\$174,240	\$149,818	\$0	\$0	\$324,058
SAINT JOHNS RIVER	\$608,510	\$438,719	\$0	\$1,000,000	\$2,047,230
SAINT PETERSBURG	\$1,019	\$0	\$0	\$317,109	\$318,128
SANTA FE	\$559,218	\$170,883	\$0	\$2,800,000	\$3,530,101
SEMINOLE	\$0	\$0	\$0	\$0	\$0
SOUTH FLORIDA	\$0	\$349,512	\$0	\$0	\$349,512
TALLAHASSEE	\$0	\$1,005,516	\$700	\$0	\$1,006,216
VALENCIA	\$0	\$0	\$0	\$6,175,000	\$6,175,000
TOTAL	\$7,954,282	\$8,754,049	\$31,133	\$117,041,073	\$133,780,537

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 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	\$197	\$198	\$316	\$218	\$0	\$0	\$287	\$0	\$0	\$223
BROWARD	\$212	\$188	\$230	\$168	\$144	\$0	\$380	\$0	\$0	\$202
CENTRAL FLORIDA	\$217	\$226	\$315	\$258	\$0	\$0	\$319	\$0	\$201	\$248
CHIPOLA	\$342	\$284	\$386	\$322	\$0	\$0	\$452	\$653	\$0	\$317
DAYTONA	\$242	\$201	\$307	\$300	\$229	\$54	\$317	\$149	\$201	\$224
FL SOUTHWESTERN	\$210	\$183	\$437	\$163	\$0	\$0	\$348	\$0	\$0	\$199
FSC, JACKSONVILLE	\$238	\$245	\$314	\$268	\$0	\$0	\$351	\$0	\$319	\$263
FLORIDA KEYS	\$359	\$423	\$558	\$595	\$0	\$0	\$459	\$0	\$0	\$457
GULF COAST	\$369	\$258	\$403	\$270	\$470	\$0	\$442	\$0	\$0	\$293
HILLSBOROUGH	\$0	\$180	\$244	\$271	\$209	\$34	\$312	\$0	\$254	\$183
INDIAN RIVER	\$210	\$185	\$290	\$309	\$0	\$37	\$274	\$0	\$225	\$210
GATEWAY	\$350	\$230	\$354	\$322	\$296	\$0	\$320	\$0	\$0	\$265
LAKE-SUMTER	\$245	\$207	\$330	\$299	\$0	\$0	\$0	\$0	\$0	\$231
SCF, MANATEE-SARASOTA	\$223	\$198	\$349	\$272	\$175	\$0	\$0	\$0	\$0	\$212
MIAMI DADE	\$227	\$187	\$414	\$280	\$199	\$58	\$305	\$0	\$163	\$202
NORTH FLORIDA	\$483	\$300	\$512	\$312	\$0	\$0	\$349	\$0	\$0	\$355
NORTHWEST FLORIDA	\$274	\$245	\$350	\$252	\$0	\$0	\$321	\$0	\$256	\$265
PALM BEACH	\$194	\$178	\$399	\$249	\$119	\$70	\$420	\$0	\$0	\$204
PASCO-HERNANDO	\$175	\$170	\$248	\$208	\$247	\$0	\$359	\$0	\$0	\$201
PENSACOLA	\$183	\$217	\$262	\$202	\$0	\$0	\$265	\$0	\$294	\$227
POLK	\$212	\$226	\$318	\$250	\$295	\$0	\$506	\$0	\$0	\$251
SAINT JOHNS RIVER	\$239	\$210	\$265	\$239	\$326	\$0	\$416	\$0	\$292	\$227
SAINT PETERSBURG	\$262	\$226	\$263	\$246	\$0	\$0	\$287	\$0	\$0	\$238
SANTA FE	\$247	\$202	\$320	\$240	\$1,321	\$36	\$409	\$0	\$258	\$227
SEMINOLE	\$200	\$207	\$271	\$221	\$223	\$37	\$323	\$0	\$321	\$217
SOUTH FLORIDA	\$415	\$298	\$258	\$514	\$0	\$49	\$446	\$0	\$250	\$308
TALLAHASSEE	\$659	\$182	\$307	\$303	\$0	\$0	\$328	\$0	\$265	\$206
VALENCIA	\$241	\$199	\$228	\$235	\$168	\$0	\$322	\$0	\$0	\$209
SYSTEM TOTAL	\$230	\$200	\$290	\$247	\$231	\$43	\$345	\$160	\$226	\$218

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 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	\$5,897	\$5,954	\$9,483	\$6,540	\$0	\$0	\$8,622	\$0	\$0	\$6,732
BROWARD	\$6,352	\$5,645	\$6,887	\$5,033	\$4,314	\$0	\$11,398	\$0	\$0	\$6,103
CENTRAL FLORIDA	\$6,525	\$6,771	\$9,448	\$7,729	\$0	\$0	\$9,556	\$0	\$6,038	\$7,470
CHIPOLA	\$10,251	\$8,525	\$11,581	\$9,657	\$0	\$0	\$13,562	\$19,576	\$0	\$9,623
DAYTONA	\$7,249	\$6,039	\$9,218	\$8,994	\$6,868	\$1,625	\$9,502	\$4,458	\$6,020	\$6,753
FL SOUTHWESTERN	\$6,300	\$5,498	\$13,101	\$4,892	\$0	\$0	\$10,445	\$0	\$0	\$5,981
FSC, JACKSONVILLE	\$7,131	\$7,342	\$9,405	\$8,030	\$0	\$0	\$10,543	\$0	\$9,567	\$8,065
FLORIDA KEYS	\$10,783	\$12,685	\$16,733	\$17,856	\$0	\$0	\$13,781	\$0	\$0	\$13,936
GULF COAST	\$11,068	\$7,735	\$12,092	\$8,112	\$14,108	\$0	\$13,248	\$0	\$0	\$8,816
HILLSBOROUGH	\$0	\$5,413	\$7,326	\$8,117	\$6,265	\$1,025	\$9,372	\$0	\$7,609	\$5,575
INDIAN RIVER	\$6,286	\$5,555	\$8,706	\$9,256	\$0	\$1,095	\$8,229	\$0	\$6,752	\$6,295
GATEWAY	\$10,514	\$6,910	\$10,615	\$9,668	\$8,866	\$0	\$9,606	\$0	\$0	\$8,072
LAKE-SUMTER	\$7,351	\$6,222	\$9,907	\$8,964	\$0	\$0	\$0	\$0	\$0	\$6,971
SCF, MANATEE-SARASOTA	\$6,701	\$5,930	\$10,477	\$8,167	\$5,251	\$0	\$0	\$0	\$0	\$6,408
MIAMI DADE	\$6,807	\$5,618	\$12,423	\$8,409	\$5,972	\$1,745	\$9,143	\$0	\$4,902	\$6,233
NORTH FLORIDA	\$14,492	\$9,009	\$15,374	\$9,348	\$0	\$0	\$10,470	\$0	\$0	\$10,660
NORTHWEST FLORIDA	\$8,222	\$7,360	\$10,504	\$7,573	\$0	\$0	\$9,630	\$0	\$7,686	\$7,961
PALM BEACH	\$5,826	\$5,347	\$11,976	\$7,470	\$3,568	\$2,107	\$12,597	\$0	\$0	\$6,138
PASCO-HERNANDO	\$5,238	\$5,097	\$7,448	\$6,243	\$7,399	\$0	\$10,772	\$0	\$0	\$6,044
PENSACOLA	\$5,476	\$6,495	\$7,850	\$6,071	\$0	\$0	\$7,961	\$0	\$8,812	\$6,897
POLK	\$6,360	\$6,774	\$9,537	\$7,507	\$8,842	\$0	\$15,169	\$0	\$0	\$7,535
SAINT JOHNS RIVER	\$7,160	\$6,297	\$7,946	\$7,175	\$9,769	\$0	\$12,477	\$0	\$8,771	\$6,843
SAINT PETERSBURG	\$7,856	\$6,789	\$7,904	\$7,393	\$0	\$0	\$8,622	\$0	\$0	\$7,324
SANTA FE	\$7,412	\$6,067	\$9,601	\$7,214	\$39,630	\$1,091	\$12,268	\$0	\$7,731	\$6,832
SEMINOLE	\$5,995	\$6,204	\$8,121	\$6,631	\$6,680	\$1,102	\$9,697	\$0	\$9,624	\$6,521
SOUTH FLORIDA	\$12,456	\$8,938	\$7,734	\$15,434	\$0	\$1,485	\$13,393	\$0	\$7,496	\$9,374
TALLAHASSEE	\$19,755	\$5,452	\$9,217	\$9,101	\$0	\$0	\$9,841	\$0	\$7,939	\$6,582
VALENCIA	\$7,222	\$5,977	\$6,835	\$7,057	\$5,027	\$0	\$9,662	\$0	\$0	\$6,400
SYSTEM TOTAL	\$6,901	\$5,987	\$8,691	\$7,399	\$6,928	\$1,291	\$10,348	\$5,002	\$6,784	\$6,629

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