

**FLORIDA COMMUNITY COLLEGE SYSTEM
2004-2005 AND 2005-06 OPERATING BUDGET REQUEST
BACCALAUREATE DEGREE GRANTS
ENROLLMENT, PERFORMANCE AND BUDGET PLAN**

SUMMARY	JUNE SUBMISSION		OCTOBER SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED
I. PLANNED STUDENT ENROLLMENT	2004-05	2005-06	2004-05	2005-06
A. Student Headcount	2,390	3,084	2,505	3,061
B. Student Credit Hours Generated	50,204	69,357	48,345	65,459
C. Student FTE (30 Credit Hours)	1,673	2,312	1,612	2,182

CHANGE FROM JUNE SUBMISSION	
OPERATING	PROJECTED
2004-05	2005-06
115	(23)
(1,859)	(3,898)
(61)	(130)

CHIPOLA COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED
I. PLANNED STUDENT ENROLLMENT	2004-05	2005-06	2004-05	2005-06
A. Student Headcount	60	80	30	80
B. Student Credit Hours Generated	1,800	2,400	900	2,400
C. Student FTE (30 Credit Hours)	60	80	30	80

CHANGE FROM JUNE SUBMISSION	
OPERATING	PROJECTED
2004-05	2005-06
(30)	0
(900)	0
(30)	0

EDISON COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED
I. PLANNED STUDENT ENROLLMENT	2004-05	2005-06	2004-05	2005-06
A. Student Headcount	122	146	138	165
B. Student Credit Hours Generated	823	988	929	1,110
C. Student FTE (30 Credit Hours)	27	33	31	37

CHANGE FROM JUNE SUBMISSION	
OPERATING	PROJECTED
2004-05	2005-06
16	19
106	122
4	4

MIAMI DADE COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED
I. PLANNED STUDENT ENROLLMENT	2004-05	2005-06	2004-05	2005-06
A. Student Headcount	393	650	450	550
B. Student Credit Hours Generated	10,215	15,245	9,000	11,000
C. Student FTE (30 Credit Hours)	340	508	300	367

CHANGE FROM JUNE SUBMISSION	
OPERATING	PROJECTED
2004-05	2005-06
57	(100)
(1,215)	(4,245)
(40)	(141)

OKALOOSA-WALTON COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED
I. PLANNED STUDENT ENROLLMENT	2004-05	2005-06	2004-05	2005-06
A. Student Headcount	98	157	170	215
B. Student Credit Hours Generated	1,516	2,274	1,666	2,499
C. Student FTE (30 Credit Hours)	51	76	56	83

CHANGE FROM JUNE SUBMISSION	
OPERATING	PROJECTED
2004-05	2005-06
72	58
150	225
5	7

ST. PETERSBURG COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED
I. PLANNED STUDENT ENROLLMENT	2004-05	2005-06	2004-05	2005-06
A. Student Headcount	1,717	2,051	1,717	2,051
B. Student Credit Hours Generated	35,850	48,450	35,850	48,450
C. Student FTE (30 Credit Hours)	1,195	1,615	1,195	1,615

CHANGE FROM JUNE SUBMISSION	
OPERATING	PROJECTED
2004-05	2005-06
0	0
0	0
0	0

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SUMMARY	JUNE SUBMISSION		OCTOBER SUBMISSION		CHANGE FROM JUNE SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED	OPERATING	PROJECTED
V. SOURCES OF FUNDS	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
A. REVENUE						
1. Baccalaureate Degree Grants	7,267,160	11,264,979	7,132,144	10,435,839	(135,016)	(829,140)
2. College Operating Budget	0	0	0	0	0	0
3. Student Fees	3,116,829	5,119,068	2,976,323	4,805,169	(140,506)	(313,899)
4. Federal Funds	0	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0	0
6. Other Grants or Revenues	40,787	17,325	16,500	17,325	(24,287)	0
B. CARRY FORWARD	1,889,289	1,283,228	2,205,040	1,518,636	315,751	235,408
TOTAL FUNDS AVAILABLE	12,314,065	17,684,600	12,330,007	16,776,969	15,942	(907,631)
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	1,283,228	601,050	1,518,636	889,003	235,408	287,953
EXPENDITURES PER CREDIT HOUR	220	246	224	243	4	(4)
EXPENDITURES PER FTE (30 CREDIT HOUR)	6,592	7,389	6,709	7,281	117	(108)
STATE REVENUE PER CREDIT HOUR	145	162	148	159	3	(3)
STATE REVENUE PER FTE (30 CREDIT HOUR)	4,343	4,873	4,426	4,783	83	(90)

CHIPOLA COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION		CHANGE FROM JUNE SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED	OPERATING	PROJECTED
V. SOURCES OF FUNDS	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
A. REVENUE						
1. Baccalaureate Degree Grants	662,440	784,400	662,440	732,000	0	(52,400)
2. College Operating Budget	0	0	0	0	0	0
3. Student Fees	123,300	165,600	61,650	168,000	(61,650)	2,400
4. Federal Funds	0	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0	0
6. Other Grants or Revenues	0	0	0	0	0	0
B. CARRY FORWARD	0	0	0	0	0	0
TOTAL FUNDS AVAILABLE	785,740	950,000	724,090	900,000	(61,650)	(50,000)
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	0	0	0	0	0	0
EXPENDITURES PER CREDIT HOUR	437	396	805	375	368	(21)
EXPENDITURES PER FTE (30 CREDIT HOUR)	13,096	11,875	24,136	11,250	11,041	(625)
STATE REVENUE PER CREDIT HOUR	368	327	736	305	368	(22)
STATE REVENUE PER FTE (30 CREDIT HOUR)	11,041	9,805	22,081	9,150	11,041	(655)

EDISON COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION		CHANGE FROM JUNE SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED	OPERATING	PROJECTED
V. SOURCES OF FUNDS	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
A. REVENUE						
1. Baccalaureate Degree Grants	135,016	0	0	0	(135,016)	0
2. College Operating Budget	0	0	0	0	0	0
3. Student Fees	83,946	105,716	85,694	108,014	1,748	2,298
4. Federal Funds	0	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0	0
6. Other Grants or Revenues	0	0	0	0	0	0
B. CARRY FORWARD	715,161	510,427	715,161	335,243	0	(175,184)
TOTAL FUNDS AVAILABLE	934,123	616,143	800,855	443,257	(133,268)	(172,886)
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	510,427	187,763	335,243	15,605	(175,184)	(172,158)
EXPENDITURES PER CREDIT HOUR	515	434	501	385	(14)	(48)
EXPENDITURES PER FTE (30 CREDIT HOUR)	15,445	13,007	15,036	11,558	(409)	(1,449)
STATE REVENUE PER CREDIT HOUR	164	0	0	0	(164)	0
STATE REVENUE PER FTE (30 CREDIT HOUR)	4,922	0	0	0	(4,922)	0

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	OPERATING	PROJECTED	OPERATING	PROJECTED	OPERATING	PROJECTED
V. SOURCES OF FUNDS	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
A. REVENUE						
1. Baccalaureate Degree Grants	1,302,600	1,981,200	1,302,600	1,400,000	0	(581,200)
2. College Operating Budget	0	0	0	0	0	0
3. Student Fees	610,755	968,972	521,460	637,339	(89,295)	(331,633)
4. Federal Funds	0	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0	0
6. Other Grants or Revenues	0	0	0	0	0	0
B. CARRY FORWARD	235,288	422,893	551,039	399,779	315,751	(23,114)
TOTAL FUNDS AVAILABLE	2,148,643	3,373,065	2,375,099	2,437,118	226,456	(935,947)
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	0	0	399,779	0	399,779	0
EXPENDITURES PER CREDIT HOUR	210	221	219	222	9	0
EXPENDITURES PER FTE (30 CREDIT HOUR)	6,310	6,638	6,584	6,647	274	9
STATE REVENUE PER CREDIT HOUR	128	130	145	127	17	(3)
STATE REVENUE PER FTE (30 CREDIT HOUR)	3,826	3,899	4,342	3,818	516	(81)

OKALOOSA-WALTON COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION		CHANGE FROM JUNE SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED	OPERATING	PROJECTED
V. SOURCES OF FUNDS	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
A. REVENUE						
1. Baccalaureate Degree Grants	264,938	660,169	264,938	464,629	0	(195,540)
2. College Operating Budget	0	0	0	0	0	0
3. Student Fees	95,837	145,756	104,528	158,792	8,691	13,036
4. Federal Funds	0	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0	0
6. Other Grants or Revenues	40,787	17,325	16,500	17,325	(24,287)	0
B. CARRY FORWARD	166,039	(0)	166,039	10,813	0	10,813
TOTAL FUNDS AVAILABLE	567,601	823,250	552,005	651,559	(15,596)	(171,691)
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	(0)	1	10,813	37,219	10,813	37,218
EXPENDITURES PER CREDIT HOUR	374	362	325	246	(50)	(116)
EXPENDITURES PER FTE (30 CREDIT HOUR)	11,232	10,861	9,745	7,375	(1,487)	(3,486)
STATE REVENUE PER CREDIT HOUR	175	290	159	186	(16)	(104)
STATE REVENUE PER FTE (30 CREDIT HOUR)	5,243	8,709	4,771	5,578	(472)	(3,132)

ST. PETERSBURG COLLEGE	JUNE SUBMISSION		OCTOBER SUBMISSION		CHANGE FROM JUNE SUBMISSION	
	OPERATING	PROJECTED	OPERATING	PROJECTED	OPERATING	PROJECTED
V. SOURCES OF FUNDS	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
A. REVENUE						
1. Baccalaureate Degree Grants	4,902,166	7,839,210	4,902,166	7,839,210	0	0
2. College Operating Budget	0	0	0	0	0	0
3. Student Fees	2,202,991	3,733,024	2,202,991	3,733,024	0	0
4. Federal Funds	0	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0	0
6. Other Grants or Revenues	0	0	0	0	0	0
B. CARRY FORWARD	772,801	772,801	772,801	772,801	0	0
TOTAL FUNDS AVAILABLE	7,877,958	12,345,035	7,877,958	12,345,035	0	0
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	772,801	836,179	772,801	836,179	0	0
EXPENDITURES PER CREDIT HOUR	198	238	198	238	0	0
EXPENDITURES PER FTE (30 CREDIT HOUR)	5,946	7,126	5,946	7,126	0	0
STATE REVENUE PER CREDIT HOUR	137	162	137	162	0	0
STATE REVENUE PER FTE (30 CREDIT HOUR)	4,102	4,854	4,102	4,854	0	0