



**THE FLORIDA COLLEGE SYSTEM  
2014-2015 ANNUAL COST ANALYSIS  
COMPANION REPORTS**

The Florida College System Budget Office  
Florida Department of Education

**THE FLORIDA COLLEGE SYSTEM  
2014-2015 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	\$47,547,512	\$7,159,144	\$54,706,657	\$15,803,536	\$487,179	\$70,997,371	\$21,998	\$71,019,369
BROWARD	\$105,986,197	\$27,532,679	\$133,518,876	\$39,024,079	\$3,010,138	\$175,553,093	\$2,993,040	\$178,546,133
CENTRAL FLORIDA	\$19,660,889	\$8,503,649	\$28,164,538	\$7,826,150	\$1,087,146	\$37,077,834	\$422,123	\$37,499,957
CHIPOLA	\$9,967,001	\$952,120	\$10,919,121	\$3,815,397	\$514,811	\$15,249,329	\$275,000	\$15,524,329
DAYTONA	\$59,982,019	\$5,584,796	\$65,566,816	\$13,281,233	\$1,600,939	\$80,448,988	\$1,300,000	\$81,748,988
FL SOUTHWESTERN	\$36,230,111	\$12,505,622	\$48,735,733	\$14,098,380	\$665,016	\$63,499,129	\$1,200,000	\$64,699,129
FSC, JACKSONVILLE	\$90,542,706	\$17,363,073	\$107,905,779	\$25,869,495	\$1,663,166	\$135,438,440	\$8,037,639	\$143,476,078
FLORIDA KEYS	\$5,856,909	\$703,511	\$6,560,420	\$2,963,934	\$3,000	\$9,527,354	\$0	\$9,527,354
GULF COAST	\$20,168,636	\$2,745,875	\$22,914,511	\$5,977,527	\$1,026,202	\$29,918,240	\$503,819	\$30,422,059
HILLSBOROUGH	\$67,266,126	\$11,441,044	\$78,707,170	\$33,253,271	\$432,332	\$112,392,773	\$0	\$112,392,773
INDIAN RIVER	\$57,709,847	\$7,926,082	\$65,635,929	\$14,642,437	\$706,062	\$80,984,428	\$1,990,843	\$82,975,271
GATEWAY	\$11,942,615	\$1,570,467	\$13,513,083	\$4,542,845	\$245,627	\$18,301,555	\$0	\$18,301,555
LAKE-SUMTER	\$14,226,575	\$2,711,166	\$16,937,741	\$4,473,127	\$58,042	\$21,468,910	\$1,237,181	\$22,706,091
SCF, MANATEE-SARASOTA	\$26,182,875	\$4,064,612	\$30,247,486	\$10,603,225	\$123,931	\$40,974,643	\$251,000	\$41,225,643
MIAMI DADE	\$171,725,104	\$63,478,154	\$235,203,258	\$58,590,189	\$5,244,282	\$299,037,730	\$36,776,042	\$335,813,772
NORTH FLORIDA	\$6,155,886	\$480,850	\$6,636,736	\$2,447,590	\$318,960	\$9,403,286	\$0	\$9,403,286
NORTHWEST FLORIDA	\$18,538,453	\$4,222,055	\$22,760,507	\$7,874,970	\$441,788	\$31,077,265	\$0	\$31,077,265
PALM BEACH	\$68,344,548	\$20,433,869	\$88,778,417	\$22,312,370	\$2,255,760	\$113,346,546	\$2,280,621	\$115,627,167
PASCO-HERNANDO	\$30,855,604	\$3,332,132	\$34,187,736	\$10,256,395	\$343,414	\$44,787,545	\$3,835,714	\$48,623,259
PENSACOLA	\$33,082,228	\$4,017,709	\$37,099,937	\$18,386,169	\$1,018,701	\$56,504,807	\$0	\$56,504,807
POLK	\$30,154,461	\$5,244,499	\$35,398,960	\$13,536,238	\$218,347	\$49,153,545	\$0	\$49,153,545
SAINT JOHNS RIVER	\$22,336,698	\$1,809,401	\$24,146,099	\$7,807,226	\$171,661	\$32,124,986	\$0	\$32,124,986
SAINT PETERSBURG	\$100,073,062	\$15,211,601	\$115,284,662	\$27,773,710	\$397,144	\$143,455,516	\$625,835	\$144,081,352
SANTA FE	\$48,243,737	\$7,820,006	\$56,063,743	\$15,336,729	\$873,702	\$72,274,174	\$250,000	\$72,524,174
SEMINOLE	\$47,055,629	\$11,129,514	\$58,185,143	\$14,845,383	\$123,423	\$73,153,949	\$175,959	\$73,329,907
SOUTH FLORIDA	\$15,189,526	\$1,509,550	\$16,699,076	\$4,809,136	\$17,215	\$21,525,427	\$0	\$21,525,427
TALLAHASSEE	\$36,961,290	\$7,357,805	\$44,319,095	\$13,731,916	\$1,001,164	\$59,052,175	\$1,000,000	\$60,052,175
VALENCIA	\$112,882,761	\$22,103,789	\$134,986,551	\$25,296,083	\$7,402,059	\$167,684,693	\$2,000,000	\$169,684,693
<b>TOTAL</b>	<b>\$1,314,869,005</b>	<b>\$278,914,773</b>	<b>\$1,593,783,778</b>	<b>\$439,178,737</b>	<b>\$31,451,213</b>	<b>\$2,064,413,728</b>	<b>\$65,176,814</b>	<b>\$2,129,590,542</b>
<b>% OF TOTAL EXPENSES</b>	<b>63.69%</b>	<b>13.51%</b>	<b>77.20%</b>	<b>21.27%</b>	<b>1.52%</b>	<b>100.00%</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2014-2015 ANNUAL COST ANALYSIS  
SYSTEM SUMMARY



2014-2015 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)	\$29,949,074	\$7,304,415	\$5,424,593	\$615,182	\$1,460,671	\$304,695	\$45,058,630		\$45,058,630
ADVANCED & PROFESSIONAL (LL) (A&P)	\$315,493,566	\$97,667,935	\$35,014,026	\$9,076,504	\$18,653,344	\$2,836,144	\$478,741,519		\$478,741,519
POST SECONDARY VOCATIONAL (PSV)	\$153,630,792	\$45,034,743	\$32,442,510	\$6,502,492	\$21,135,759	\$4,410,875	\$263,157,171		\$263,157,171
EDUCATOR PREPARATION INSTITUTE (EPI)	\$454,492	\$382,313	\$1,114,275	\$133,886	\$106,881	\$5,390	\$2,197,237		\$2,197,237
ADULT VOCATIONAL	\$18,182,692	\$14,426,929	\$9,211,604	\$1,249,646	\$8,214,155	\$883,135	\$52,168,161		\$52,168,161
CONTINUING WORKFORCE EDUCATION	\$1,503,883	\$4,857,140	\$3,505,977	\$2,357,703	\$5,552,030	\$211,290	\$17,988,023		\$17,988,023
APPRENTICESHIP	\$355,177	\$568,795	\$419,239	\$6,860	\$1,882,311	\$12,898	\$3,245,280		\$3,245,280
DEVELOPMENTAL EDUCATION	\$31,840,933	\$14,723,676	\$4,084,006	\$2,050,716	\$1,173,638	\$194,280	\$54,067,249		\$54,067,249
ADULT EDUCATION	\$4,383,719	\$6,390,117	\$3,899,858	\$524,661	\$516,692	\$45,250	\$15,760,297		\$15,760,297
<b>TOTAL DIRECT INSTRUCTION</b>	<b>\$555,794,328</b>	<b>\$191,356,063</b>	<b>\$95,116,088</b>	<b>\$22,517,650</b>	<b>\$58,695,481</b>	<b>\$8,903,957</b>	<b>\$932,383,567</b>		<b>\$932,383,567</b>
ACADEMIC SUPPORT			\$159,076,716	\$22,727,814	\$47,627,549	\$6,082,990	\$235,515,069		\$235,515,069
STUDENT SERVICES			\$163,998,198	\$16,273,424	\$26,328,298	\$1,150,170	\$207,750,090		\$207,750,090
INSTITUTIONAL SUPPORT			\$221,444,993	\$8,100,438	\$136,216,722	\$9,483,417	\$375,245,570		\$375,245,570
PLANT OPS & MAINTENANCE			\$110,072,912	\$16,365,448	\$166,222,168	\$5,564,518	\$298,225,046		\$298,225,046
<b>TOTAL SUPPORT</b>			<b>\$654,592,819</b>	<b>\$63,467,124</b>	<b>\$376,394,737</b>	<b>\$22,281,095</b>	<b>\$1,116,735,775</b>		<b>\$1,116,735,775</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>\$555,794,328</b>	<b>\$191,356,063</b>	<b>\$749,708,907</b>	<b>\$85,984,774</b>	<b>\$435,090,218</b>	<b>\$31,185,052</b>	<b>\$2,049,119,342</b>		<b>\$2,049,119,342</b>
NON-INSTRUCTIONAL			\$9,365,770	\$1,573,937	\$4,088,520	\$266,160	\$15,294,387	\$65,176,814	\$80,471,201
<b>TOTAL EXPENDITURES</b>	<b>\$555,794,328</b>	<b>\$191,356,063</b>	<b>\$759,074,677</b>	<b>\$87,558,711</b>	<b>\$439,178,738</b>	<b>\$31,451,212</b>	<b>\$2,064,413,729</b>	<b>\$65,176,814</b>	<b>\$2,129,590,543</b>

2014-2015 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)	1.45%	0.35%	0.26%	0.03%	0.07%	0.01%	2.18%
ADVANCED & PROFESSIONAL (LL) (A&P)	15.28%	4.73%	1.70%	0.44%	0.90%	0.14%	23.19%
POST SECONDARY VOCATIONAL (PSV)	7.44%	2.18%	1.57%	0.31%	1.02%	0.21%	12.75%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.02%	0.05%	0.01%	0.01%	0.00%	0.11%
ADULT VOCATIONAL	0.88%	0.70%	0.45%	0.06%	0.40%	0.04%	2.53%
CONTINUING WORKFORCE EDUCATION	0.07%	0.24%	0.17%	0.11%	0.27%	0.01%	0.87%
APPRENTICESHIP	0.02%	0.03%	0.02%	0.00%	0.09%	0.00%	0.16%
DEVELOPMENTAL EDUCATION	1.54%	0.71%	0.20%	0.10%	0.06%	0.01%	2.62%
ADULT EDUCATION	0.21%	0.31%	0.19%	0.03%	0.03%	0.00%	0.76%
<b>TOTAL DIRECT INSTRUCTION</b>	<b>26.92%</b>	<b>9.27%</b>	<b>4.61%</b>	<b>1.09%</b>	<b>2.84%</b>	<b>0.43%</b>	<b>45.16%</b>
ACADEMIC SUPPORT			7.71%	1.10%	2.31%	0.29%	11.41%
STUDENT SERVICES			7.94%	0.79%	1.28%	0.06%	10.06%
INSTITUTIONAL SUPPORT			10.73%	0.39%	6.60%	0.46%	18.18%
PLANT OPS & MAINTENANCE			5.33%	0.79%	8.05%	0.27%	14.45%
<b>TOTAL SUPPORT</b>			<b>31.71%</b>	<b>3.07%</b>	<b>18.23%</b>	<b>1.08%</b>	<b>54.09%</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>26.92%</b>	<b>9.27%</b>	<b>36.32%</b>	<b>4.17%</b>	<b>21.08%</b>	<b>1.51%</b>	<b>99.26%</b>
NON-INSTRUCTIONAL			0.45%	0.08%	0.20%	0.01%	0.74%
<b>TOTAL EXPENDITURES</b>	<b>26.92%</b>	<b>9.27%</b>	<b>36.77%</b>	<b>4.24%</b>	<b>21.27%</b>	<b>1.52%</b>	<b>100.00%</b>

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

THE FLORIDA COLLEGE SYSTEM  
2014-2015 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	\$34,439,346	\$5,809,546	\$8,008,554	\$12,093,431	\$10,478,953	\$70,829,832	\$167,540	\$70,997,371	\$21,998	\$71,019,369
BROWARD	\$77,285,545	\$21,711,478	\$16,149,464	\$32,061,369	\$26,329,650	\$173,537,507	\$2,015,587	\$175,553,093	\$2,993,040	\$178,546,133
CENTRAL FLORIDA	\$16,360,524	\$3,574,775	\$3,872,483	\$6,694,101	\$6,278,310	\$36,780,193	\$297,641	\$37,077,834	\$422,123	\$37,499,957
CHIPOLA	\$5,959,238	\$757,975	\$1,154,116	\$3,378,249	\$2,913,276	\$14,162,853	\$1,086,476	\$15,249,329	\$275,000	\$15,524,329
DAYTONA	\$38,777,274	\$7,970,671	\$8,367,331	\$14,135,918	\$10,820,089	\$80,071,282	\$377,706	\$80,448,988	\$1,300,000	\$81,748,988
FL SOUTHWESTERN	\$30,547,841	\$6,589,698	\$7,493,287	\$10,925,608	\$7,942,695	\$63,499,129	\$0	\$63,499,129	\$1,200,000	\$64,699,129
FSC, JACKSONVILLE	\$56,858,181	\$22,969,734	\$13,505,098	\$24,294,855	\$18,026,107	\$135,653,976	-\$215,537	\$135,438,440	\$8,037,639	\$143,476,078
FLORIDA KEYS	\$3,392,119	\$1,171,611	\$850,060	\$2,560,011	\$1,553,552	\$9,527,354	\$0	\$9,527,354	\$0	\$9,527,354
GULF COAST	\$14,349,519	\$2,068,422	\$2,417,455	\$4,993,459	\$5,915,174	\$29,744,029	\$174,211	\$29,918,240	\$503,819	\$30,422,059
HILLSBOROUGH	\$48,348,789	\$9,057,339	\$12,342,503	\$24,079,995	\$17,397,766	\$111,226,392	\$1,166,381	\$112,392,773	\$0	\$112,392,773
INDIAN RIVER	\$41,968,468	\$9,935,392	\$8,108,986	\$7,546,484	\$13,118,926	\$80,678,256	\$306,172	\$80,984,428	\$1,990,843	\$82,975,271
GATEWAY	\$6,758,379	\$2,665,401	\$1,599,084	\$4,534,431	\$2,703,341	\$18,260,635	\$40,920	\$18,301,555	\$0	\$18,301,555
LAKE-SUMTER	\$7,848,228	\$3,088,227	\$2,041,713	\$5,056,662	\$2,888,352	\$20,923,183	\$545,727	\$21,468,910	\$1,237,181	\$22,706,091
SCF, MANATEE-SARASOTA	\$18,037,434	\$2,801,435	\$4,248,057	\$10,361,193	\$5,256,524	\$40,974,643	\$0	\$40,974,643	\$251,000	\$41,225,643
MIAMI DADE	\$138,868,913	\$31,712,374	\$22,186,903	\$60,651,904	\$43,273,925	\$296,694,020	\$2,343,710	\$299,037,730	\$36,776,042	\$335,813,772
NORTH FLORIDA	\$3,021,115	\$1,500,697	\$1,142,560	\$1,982,096	\$1,501,057	\$9,147,525	\$255,761	\$9,403,286	\$0	\$9,403,286
NORTHWEST FLORIDA	\$12,190,047	\$3,898,611	\$2,104,880	\$7,156,216	\$4,961,222	\$30,310,977	\$766,289	\$31,077,265	\$0	\$31,077,265
PALM BEACH	\$51,513,238	\$18,652,004	\$15,160,571	\$11,978,005	\$15,937,824	\$113,241,642	\$104,904	\$113,346,546	\$2,280,621	\$115,627,167
PASCO-HERNANDO	\$17,435,774	\$6,744,417	\$5,938,926	\$8,022,872	\$6,101,373	\$44,243,361	\$544,184	\$44,787,545	\$3,835,714	\$48,623,259
PENSACOLA	\$22,011,027	\$4,096,167	\$4,671,764	\$11,218,362	\$12,739,688	\$54,737,007	\$1,767,799	\$56,504,807	\$0	\$56,504,807
POLK	\$22,948,732	\$4,246,740	\$4,142,962	\$10,164,097	\$6,926,347	\$48,428,877	\$724,668	\$49,153,545	\$0	\$49,153,545
SAINT JOHNS RIVER	\$13,325,243	\$2,939,535	\$2,539,048	\$7,406,120	\$4,844,590	\$31,054,535	\$1,070,451	\$32,124,986	\$0	\$32,124,986
SAINT PETERSBURG	\$64,475,732	\$22,149,039	\$18,591,253	\$19,346,861	\$18,890,955	\$143,453,839	\$1,677	\$143,455,516	\$625,835	\$144,081,352
SANTA FE	\$33,920,086	\$7,339,851	\$7,054,161	\$13,657,921	\$9,573,764	\$71,545,783	\$728,392	\$72,274,174	\$250,000	\$72,524,174
SEMINOLE	\$34,678,424	\$7,299,713	\$8,099,940	\$14,801,297	\$8,274,574	\$73,153,949	\$0	\$73,153,949	\$175,959	\$73,329,907
SOUTH FLORIDA	\$8,407,228	\$2,865,837	\$1,898,064	\$3,752,601	\$4,303,446	\$21,227,176	\$298,251	\$21,525,427	\$0	\$21,525,427
TALLAHASSEE	\$28,168,459	\$4,641,466	\$3,781,439	\$13,523,770	\$8,211,563	\$58,326,697	\$725,478	\$59,052,175	\$1,000,000	\$60,052,175
VALENCIA	\$80,488,661	\$17,256,914	\$20,279,430	\$28,867,682	\$20,792,005	\$167,684,693	\$0	\$167,684,693	\$2,000,000	\$169,684,693
TOTAL	\$932,383,565	\$235,510,069	\$207,750,091	\$375,245,570	\$298,225,047	\$2,049,119,342	\$15,294,386	\$2,064,413,728	\$65,176,814	\$2,129,590,542

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

THE FLORIDA COLLEGE SYSTEM  
2014-2015 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	48.51%	8.18%	11.28%	17.03%	14.76%	99.76%	0.24%	100.00%
BROWARD	44.02%	12.37%	9.20%	18.26%	15.00%	98.85%	1.15%	100.00%
CENTRAL FLORIDA	44.12%	9.64%	10.44%	18.05%	16.93%	99.20%	0.80%	100.00%
CHIPOLA	39.08%	4.97%	7.57%	22.15%	19.10%	92.88%	7.12%	100.00%
DAYTONA	48.20%	9.91%	10.40%	17.57%	13.45%	99.53%	0.47%	100.00%
FL SOUTHWESTERN	48.11%	10.38%	11.80%	17.21%	12.51%	100.00%	0.00%	100.00%
FSC, JACKSONVILLE	41.98%	16.96%	9.97%	17.94%	13.31%	100.16%	-0.16%	100.00%
FLORIDA KEYS	35.60%	12.30%	8.92%	26.87%	16.31%	100.00%	0.00%	100.00%
GULF COAST	47.96%	6.91%	8.08%	16.69%	19.77%	99.42%	0.58%	100.00%
HILLSBOROUGH	43.02%	8.06%	10.98%	21.42%	15.48%	98.96%	1.04%	100.00%
INDIAN RIVER	51.82%	12.27%	10.01%	9.32%	16.20%	99.62%	0.38%	100.00%
GATEWAY	36.93%	14.56%	8.74%	24.78%	14.77%	99.78%	0.22%	100.00%
LAKE-SUMTER	36.56%	14.38%	9.51%	23.55%	13.45%	97.46%	2.54%	100.00%
SCF, MANATEE-SARASOTA	44.02%	6.84%	10.37%	25.29%	13.51%	100.02%	-0.02%	100.00%
MIAMI DADE	46.44%	10.60%	7.42%	20.28%	14.47%	99.22%	0.78%	100.00%
NORTH FLORIDA	32.13%	15.96%	12.15%	21.08%	15.96%	97.28%	2.72%	100.00%
NORTHWEST FLORIDA	39.22%	12.54%	6.77%	23.03%	15.96%	97.53%	2.47%	100.00%
PALM BEACH	45.45%	16.46%	13.38%	10.57%	14.06%	99.91%	0.09%	100.00%
PASCO-HERNANDO	38.93%	15.06%	13.26%	17.91%	13.62%	98.78%	1.22%	100.00%
PENSACOLA	38.95%	7.25%	8.27%	19.85%	22.55%	96.87%	3.13%	100.00%
POLK	46.69%	8.64%	8.43%	20.68%	14.09%	98.53%	1.47%	100.00%
SAINT JOHNS RIVER	41.48%	9.15%	7.90%	23.05%	15.08%	96.67%	3.33%	100.00%
SAINT PETERSBURG	44.94%	15.44%	12.96%	13.49%	13.17%	100.00%	0.00%	100.00%
SANTA FE	46.93%	10.16%	9.76%	18.90%	13.25%	98.99%	1.01%	100.00%
SEMINOLE	47.40%	9.98%	11.07%	20.23%	11.31%	100.00%	0.00%	100.00%
SOUTH FLORIDA	39.06%	13.31%	8.82%	17.43%	19.99%	98.61%	1.39%	100.00%
TALLAHASSEE	47.70%	7.86%	6.40%	22.90%	13.91%	98.77%	1.23%	100.00%
VALENCIA	48.00%	10.29%	12.09%	17.22%	12.40%	100.00%	0.00%	100.00%
TOTAL	45.16%	11.41%	10.06%	18.18%	14.45%	99.26%	0.74%	100.00%

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

**THE FLORIDA COLLEGE SYSTEM  
2014-2015 ANNUAL COST ANALYSIS  
ANALYSIS OF UNALLOCATED EXPENDITURES**



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$32,121	\$135,418	\$0	\$21,998	\$189,538
BROWARD	\$2,015,587	\$0	\$0	\$2,993,040	\$5,008,626
CENTRAL FLORIDA	\$437	\$297,204	\$0	\$422,123	\$719,764
CHIPOLA	\$101,492	\$984,984	\$0	\$275,000	\$1,361,476
DAYTONA	\$377,706	\$0	\$0	\$1,300,000	\$1,677,706
FL SOUTHWESTERN	\$0	\$0	\$0	\$1,200,000	\$1,200,000
FSC, JACKSONVILLE	-\$215,537	\$0	\$0	\$8,037,639	\$7,822,102
FLORIDA KEYS	\$0	\$0	\$0	\$0	\$0
GULF COAST	\$101,635	\$72,576	\$0	\$503,819	\$678,030
HILLSBOROUGH	\$759,208	\$407,172	\$0	\$0	\$1,166,381
INDIAN RIVER	\$152,205	\$153,967	\$0	\$1,990,843	\$2,297,015
GATEWAY	\$0	\$4,727	\$36,193	\$0	\$40,920
LAKE-SUMTER	\$137,731	\$407,996	\$0	\$1,237,181	\$1,782,908
SCF, MANATEE-SARASOTA	\$0	\$0	\$0	\$251,000	\$251,000
MIAMI DADE	\$1,798,983	\$544,727	\$0	\$36,776,042	\$39,119,752
NORTH FLORIDA	\$255,761	\$0	\$0	\$0	\$255,761
NORTHWEST FLORIDA	\$45,428	\$720,860	\$0	\$0	\$766,289
PALM BEACH	\$104,904	\$0	\$0	\$2,280,621	\$2,385,525
PASCO-HERNANDO	\$0	\$544,184	\$0	\$3,835,714	\$4,379,898
PENSACOLA	\$1,043,573	\$653,927	\$70,299	\$0	\$1,767,799
POLK	\$559,744	\$164,924	\$0	\$0	\$724,668
SAINT JOHNS RIVER	\$697,449	\$373,002	\$0	\$0	\$1,070,451
SAINT PETERSBURG	\$1,677	\$0	\$0	\$625,835	\$627,512
SANTA FE	\$585,003	\$143,389	\$0	\$250,000	\$978,392
SEMINOLE	\$0	\$0	\$0	\$175,959	\$175,959
SOUTH FLORIDA	\$0	\$298,251	\$0	\$0	\$298,251
TALLAHASSEE	\$0	\$720,071	\$5,407	\$1,000,000	\$1,725,478
VALENCIA	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$8,555,108</b>	<b>\$6,627,378</b>	<b>\$111,899</b>	<b>\$65,176,814</b>	<b>\$80,471,200</b>

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

THE FLORIDA COLLEGE SYSTEM  
2014-2015 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	\$188	\$274	\$242	\$0	\$0	\$219	\$0	\$0	\$207
BROWARD	\$206	\$169	\$227	\$202	\$147	\$0	\$289	\$0	\$0	\$189
CENTRAL FLORIDA	\$184	\$194	\$268	\$183	\$0	\$0	\$312	\$0	\$177	\$210
CHIPOLA	\$322	\$286	\$441	\$304	\$0	\$0	\$380	\$545	\$0	\$322
DAYTONA	\$240	\$215	\$290	\$221	\$152	\$53	\$320	\$129	\$200	\$228
FL SOUTHWESTERN	\$200	\$184	\$604	\$289	\$0	\$0	\$482	\$0	\$0	\$211
FSC, JACKSONVILLE	\$200	\$198	\$276	\$255	\$255	\$32	\$312	\$401	\$267	\$218
FLORIDA KEYS	\$0	\$379	\$538	\$447	\$0	\$0	\$798	\$0	\$0	\$431
GULF COAST	\$325	\$216	\$344	\$225	\$353	\$0	\$353	\$0	\$0	\$243
HILLSBOROUGH	\$0	\$173	\$236	\$236	\$241	\$47	\$231	\$0	\$271	\$180
INDIAN RIVER	\$215	\$172	\$272	\$220	\$0	\$45	\$275	\$0	\$218	\$202
GATEWAY	\$389	\$268	\$384	\$348	\$396	\$0	\$346	\$0	\$0	\$299
LAKE-SUMTER	\$274	\$219	\$317	\$350	\$501	\$0	\$0	\$0	\$0	\$246
SCF, MANATEE-SARASOTA	\$182	\$171	\$282	\$156	\$100	\$0	\$0	\$0	\$0	\$178
MIAMI DADE	\$194	\$160	\$403	\$198	\$148	\$52	\$257	\$0	\$128	\$173
NORTH FLORIDA	\$0	\$323	\$442	\$523	\$0	\$0	\$438	\$0	\$0	\$357
NORTHWEST FLORIDA	\$226	\$203	\$244	\$203	\$0	\$0	\$246	\$0	\$172	\$211
PALM BEACH	\$177	\$162	\$409	\$205	\$108	\$58	\$356	\$0	\$0	\$188
PASCO-HERNANDO	\$219	\$166	\$224	\$174	\$203	\$0	\$298	\$0	\$532	\$190
PENSACOLA	\$196	\$223	\$269	\$221	\$175	\$0	\$271	\$0	\$265	\$236
POLK	\$173	\$192	\$282	\$222	\$237	\$0	\$467	\$0	\$0	\$215
SAINT JOHNS RIVER	\$214	\$207	\$245	\$202	\$260	\$34	\$419	\$0	\$207	\$218
SAINT PETERSBURG	\$267	\$209	\$247	\$197	\$0	\$0	\$313	\$0	\$0	\$223
SANTA FE	\$215	\$186	\$287	\$204	\$314	\$35	\$355	\$0	\$325	\$212
SEMINOLE	\$156	\$173	\$225	\$182	\$204	\$34	\$251	\$0	\$309	\$185
SOUTH FLORIDA	\$300	\$296	\$508	\$531	\$0	\$38	\$466	\$0	\$249	\$310
TALLAHASSEE	\$0	\$160	\$262	\$229	\$0	\$22	\$407	\$0	\$166	\$160
VALENCIA	\$271	\$172	\$198	\$254	\$178	\$0	\$318	\$0	\$0	\$181
SYSTEM TOTAL	\$216	\$181	\$269	\$218	\$215	\$45	\$309	\$200	\$201	\$198

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

THE FLORIDA COLLEGE SYSTEM  
2014-2015 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	\$5,912	\$5,653	\$8,208	\$7,263	\$0	\$0	\$6,563	\$0	\$0	\$6,305
BROWARD	\$6,179	\$5,065	\$6,824	\$6,050	\$4,404	\$0	\$8,658	\$0	\$0	\$5,739
CENTRAL FLORIDA	\$5,512	\$5,823	\$8,037	\$5,496	\$0	\$0	\$9,370	\$0	\$5,311	\$6,333
CHIPOLA	\$9,654	\$8,574	\$13,235	\$9,117	\$0	\$0	\$11,392	\$16,339	\$0	\$9,790
DAYTONA	\$7,203	\$6,446	\$8,690	\$6,618	\$4,551	\$1,593	\$9,593	\$3,864	\$5,985	\$6,944
SOUTHWESTERN	\$5,993	\$5,508	\$18,122	\$8,662	\$0	\$0	\$14,460	\$0	\$0	\$6,381
FSC, JACKSONVILLE	\$6,004	\$5,943	\$8,291	\$7,648	\$7,661	\$962	\$9,369	\$12,039	\$8,022	\$6,645
FLORIDA KEYS	\$0	\$11,381	\$16,152	\$13,398	\$0	\$0	\$23,946	\$0	\$0	\$13,199
GULF COAST	\$9,737	\$6,469	\$10,324	\$6,736	\$10,587	\$0	\$10,590	\$0	\$0	\$7,350
HILLSBOROUGH	\$0	\$5,186	\$7,072	\$7,083	\$7,223	\$1,400	\$6,933	\$0	\$8,117	\$5,443
INDIAN RIVER	\$6,444	\$5,158	\$8,154	\$6,587	\$0	\$1,349	\$8,252	\$0	\$6,544	\$6,060
GATEWAY	\$11,682	\$8,038	\$11,527	\$10,431	\$11,869	\$0	\$10,394	\$0	\$0	\$9,145
LAKE-SUMTER	\$8,215	\$6,578	\$9,502	\$10,500	\$15,035	\$0	\$0	\$0	\$0	\$7,445
SCF, MANATEE-SARASOTA	\$5,458	\$5,143	\$8,449	\$4,679	\$3,005	\$0	\$0	\$0	\$0	\$5,391
MIAMI DADE	\$5,833	\$4,811	\$12,092	\$5,929	\$4,427	\$1,553	\$7,709	\$0	\$3,831	\$5,361
NORTH FLORIDA	\$0	\$9,688	\$13,251	\$15,686	\$0	\$0	\$13,132	\$0	\$0	\$11,015
NORTHWEST FLORIDA	\$6,770	\$6,093	\$7,312	\$6,099	\$0	\$0	\$7,375	\$0	\$5,171	\$6,346
PALM BEACH	\$5,310	\$4,847	\$12,263	\$6,146	\$3,243	\$1,753	\$10,667	\$0	\$0	\$5,665
PASCO-HERNANDO	\$6,578	\$4,969	\$6,714	\$5,234	\$6,091	\$0	\$8,952	\$0	\$15,961	\$5,722
PENSACOLA	\$5,866	\$6,684	\$8,076	\$6,633	\$5,248	\$0	\$8,119	\$0	\$7,959	\$7,146
POLK	\$5,202	\$5,756	\$8,456	\$6,675	\$7,099	\$0	\$14,013	\$0	\$0	\$6,460
SAINT JOHNS RIVER	\$6,409	\$6,221	\$7,363	\$6,060	\$7,810	\$1,026	\$12,572	\$0	\$6,216	\$6,574
SAINT PETERSBURG	\$8,006	\$6,266	\$7,409	\$5,899	\$0	\$0	\$9,401	\$0	\$0	\$6,812
SANTA FE	\$6,439	\$5,583	\$8,622	\$6,128	\$9,408	\$1,047	\$10,646	\$0	\$9,762	\$6,375
SEMINOLE	\$4,670	\$5,188	\$6,738	\$5,455	\$6,121	\$1,035	\$7,545	\$0	\$9,269	\$5,572
SOUTH FLORIDA	\$9,008	\$8,893	\$15,254	\$15,927	\$0	\$1,129	\$13,995	\$0	\$7,484	\$9,385
TALLAHASSEE	\$0	\$4,795	\$7,870	\$6,865	\$0	\$660	\$12,224	\$0	\$4,966	\$5,216
VALENCIA	\$8,128	\$5,163	\$5,931	\$7,616	\$5,332	\$0	\$9,530	\$0	\$0	\$5,524
SYSTEM TOTAL	\$6,472	\$5,428	\$8,075	\$6,532	\$6,461	\$1,346	\$9,261	\$5,737	\$6,020	\$6,039

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