



**THE FLORIDA COLLEGE SYSTEM
2019-2020 ANNUAL COST ANALYSIS
COMPANION REPORTS**

The Florida College System Budget Office
Florida Department of Education

**THE FLORIDA COLLEGE SYSTEM
2019-2020 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	\$53,433,742	\$6,140,144	\$59,573,885	\$14,862,197	\$113,461	\$74,549,543	\$52,000	\$74,601,543
BROWARD	\$107,285,988	\$23,201,764	\$130,487,752	\$40,043,289	\$790,962	\$171,322,003	\$940,642	\$172,262,645
CENTRAL FLORIDA	\$21,634,842	\$7,755,931	\$29,390,774	\$10,697,367	\$831,491	\$40,919,631	\$0	\$40,919,631
CHIPOLA	\$10,202,634	\$1,191,031	\$11,393,664	\$3,662,951	\$859,564	\$15,916,180	\$675,000	\$16,591,180
DAYTONA	\$54,318,592	\$6,005,532	\$60,324,124	\$13,339,822	\$1,234,560	\$74,898,506	\$12,370,629	\$87,269,135
FL SOUTHWESTERN	\$45,485,384	\$10,984,229	\$56,469,613	\$12,405,876	\$216,065	\$69,091,554	\$800,000	\$69,891,554
FSC, JACKSONVILLE	\$91,036,996	\$12,124,859	\$103,161,855	\$21,637,712	\$6,262,035	\$131,061,602	\$2,631,238	\$133,692,840
FLORIDA KEYS	\$7,450,726	\$731,325	\$8,182,050	\$2,807,652	\$2,711	\$10,992,414	\$0	\$10,992,414
GULF COAST	\$21,407,076	\$2,241,299	\$23,648,375	\$7,133,403	\$389,969	\$31,171,748	\$283,261	\$31,455,009
HILLSBOROUGH	\$77,945,345	\$13,735,957	\$91,681,303	\$28,486,514	\$1,198,487	\$121,366,304	\$20,036,622	\$141,402,926
INDIAN RIVER	\$63,577,275	\$6,610,541	\$70,187,815	\$13,208,256	\$12,953	\$83,409,023	\$183,072	\$83,592,095
GATEWAY	\$14,112,533	\$1,763,902	\$15,876,435	\$4,344,616	\$220,774	\$20,441,825	\$0	\$20,441,825
LAKE-SUMTER	\$16,709,726	\$2,156,701	\$18,866,427	\$5,397,431	\$4,663	\$24,268,521	\$3,001,162	\$27,269,683
SCF, MANATEE-SARASOTA	\$30,356,982	\$4,509,726	\$34,866,708	\$9,969,118	\$73,662	\$44,909,488	\$6,000,000	\$50,909,488
MIAMI DADE	\$216,079,709	\$54,384,910	\$270,464,619	\$68,324,223	\$2,074,568	\$340,863,410	\$0	\$340,863,410
NORTH FLORIDA	\$6,887,808	\$531,392	\$7,419,200	\$2,326,091	\$193,070	\$9,938,360	\$0	\$9,938,360
NORTHWEST FLORIDA	\$20,417,338	\$3,357,135	\$23,774,473	\$9,329,128	\$431,823	\$33,535,424	\$0	\$33,535,424
PALM BEACH	\$81,098,533	\$21,310,867	\$102,409,400	\$20,068,845	\$148,685	\$122,626,930	\$0	\$122,626,930
PASCO-HERNANDO	\$33,189,113	\$3,055,148	\$36,244,261	\$11,482,150	\$277,935	\$48,004,346	\$660,230	\$48,664,577
PENSACOLA	\$36,133,069	\$2,656,265	\$38,789,334	\$15,114,693	\$1,073,389	\$54,977,416	\$0	\$54,977,416
POLK	\$34,066,600	\$4,046,983	\$38,113,583	\$13,648,826	\$176,149	\$51,938,558	\$0	\$51,938,558
SAINT JOHNS RIVER	\$24,603,383	\$1,698,353	\$26,301,736	\$7,129,024	\$711,346	\$34,142,106	\$1,550,000	\$35,692,106
SAINT PETERSBURG	\$94,640,325	\$12,521,592	\$107,161,917	\$23,051,905	\$434,671	\$130,648,493	\$217,109	\$130,865,602
SANTA FE	\$53,130,663	\$8,293,593	\$61,424,256	\$16,621,425	\$904,482	\$78,950,162	\$8,500,000	\$87,450,162
SEMINOLE	\$55,702,775	\$11,172,359	\$66,875,134	\$14,516,791	\$16,953	\$81,408,878	\$156,108	\$81,564,987
SOUTH FLORIDA	\$15,181,109	\$2,500,424	\$17,681,533	\$5,307,482	\$48,591	\$23,037,606	\$0	\$23,037,606
TALLAHASSEE	\$45,697,562	\$5,833,448	\$51,531,010	\$12,121,018	\$63,788	\$63,715,816	\$3,250,000	\$66,965,816
VALENCIA	\$144,052,530	\$30,086,156	\$174,138,687	\$30,413,133	\$2,986,532	\$207,538,352	\$0	\$207,538,352
TOTAL	\$1,475,838,359	\$260,601,565	\$1,736,439,923	\$437,450,939	\$21,753,337	\$2,195,644,198	\$61,307,074	\$2,256,951,273
% OF TOTAL EXPENSES	67.22%	11.87%	79.09%	19.92%	0.99%	100.00%		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 ANNUAL COST ANALYSIS
SYSTEM SUMMARY



2019-2020 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)	\$38,128,737	\$8,725,850	\$5,614,453	\$396,838	\$1,400,020	\$84,871	\$54,350,769		\$54,350,769
ADVANCED & PROFESSIONAL (LL) (A&P)	\$355,786,688	\$92,831,951	\$41,064,051	\$10,780,009	\$19,773,228	\$2,189,464	\$522,425,391		\$522,425,391
POST SECONDARY VOCATIONAL (PSV)	\$162,689,096	\$46,955,773	\$36,617,936	\$6,456,976	\$20,585,793	\$2,019,363	\$275,324,937		\$275,324,937
EDUCATOR PREPARATION INSTITUTE (EPI)	\$440,861	\$338,678	\$596,622	\$146,608	\$54,381	\$2,170	\$1,579,320		\$1,579,320
ADULT VOCATIONAL	\$18,802,763	\$15,211,839	\$8,842,380	\$1,071,229	\$8,016,012	\$755,117	\$52,699,340		\$52,699,340
CONTINUING WORKFORCE EDUCATION	\$572,660	\$6,342,437	\$4,768,560	\$1,539,214	\$4,185,406	\$21,496	\$17,429,773		\$17,429,773
APPRENTICESHIP	\$334,511	\$671,628	\$308,101	\$12,339	\$1,924,730	\$0	\$3,251,309		\$3,251,309
DEVELOPMENTAL EDUCATION	\$19,137,119	\$7,119,621	\$2,098,020	\$830,779	\$675,011	\$94,963	\$29,955,513		\$29,955,513
ADULT EDUCATION	\$3,558,124	\$4,939,829	\$2,563,852	\$450,108	\$354,647	\$653	\$11,867,213		\$11,867,213
TOTAL DIRECT INSTRUCTION	\$599,450,559	\$183,137,606	\$102,473,975	\$21,684,100	\$56,969,228	\$5,168,097	\$968,883,565		\$968,883,565
ACADEMIC SUPPORT			\$182,197,121	\$19,387,683	\$44,630,458	\$6,088,098	\$252,303,360		\$252,303,360
STUDENT SERVICES			\$208,558,626	\$14,515,406	\$21,797,165	\$771,205	\$245,642,402		\$245,642,402
INSTITUTIONAL SUPPORT			\$252,839,676	\$6,302,453	\$141,866,606	\$6,208,663	\$407,217,398		\$407,217,398
PLANT OPS & MAINTENANCE			\$118,208,258	\$14,246,940	\$168,086,688	\$3,147,699	\$303,689,585		\$303,689,585
TOTAL SUPPORT			\$761,803,681	\$54,452,482	\$376,380,917	\$16,215,665	\$1,208,852,745		\$1,208,852,745
TOTAL DIRECT INSTRUCTION & SUPPORT	\$599,450,559	\$183,137,606	\$864,277,656	\$76,136,582	\$433,350,145	\$21,383,762	\$2,177,736,310		\$2,177,736,310
NON-INSTRUCTIONAL			\$12,110,142	\$1,327,379	\$4,100,793	\$369,577	\$17,907,891	\$61,307,074	\$79,214,965
TOTAL EXPENDITURES	\$599,450,559	\$183,137,606	\$876,387,798	\$77,463,961	\$437,450,938	\$21,753,339	\$2,195,644,201	\$61,307,074	\$2,256,951,275

2019-2020 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)	1.74%	0.40%	0.26%	0.02%	0.06%	0.00%	2.48%
ADVANCED & PROFESSIONAL (LL) (A&P)	16.20%	4.23%	1.87%	0.49%	0.90%	0.10%	23.79%
POST SECONDARY VOCATIONAL (PSV)	7.41%	2.14%	1.67%	0.29%	0.94%	0.09%	12.54%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.02%	0.03%	0.01%	0.00%	0.00%	0.07%
ADULT VOCATIONAL	0.86%	0.69%	0.40%	0.05%	0.37%	0.03%	2.40%
CONTINUING WORKFORCE EDUCATION	0.03%	0.29%	0.22%	0.07%	0.19%	0.00%	0.79%
APPRENTICESHIP	0.02%	0.03%	0.01%	0.00%	0.09%	0.00%	0.15%
DEVELOPMENTAL EDUCATION	0.87%	0.32%	0.10%	0.04%	0.03%	0.00%	1.36%
ADULT EDUCATION	0.16%	0.22%	0.12%	0.02%	0.02%	0.00%	0.54%
TOTAL DIRECT INSTRUCTION	27.30%	8.34%	4.67%	0.99%	2.59%	0.24%	44.13%
ACADEMIC SUPPORT			8.30%	0.88%	2.03%	0.28%	11.49%
STUDENT SERVICES			9.50%	0.66%	0.99%	0.04%	11.19%
INSTITUTIONAL SUPPORT			11.52%	0.29%	6.46%	0.28%	18.55%
PLANT OPS & MAINTENANCE			5.38%	0.65%	7.66%	0.14%	13.83%
TOTAL SUPPORT			34.70%	2.48%	17.14%	0.74%	55.06%
TOTAL DIRECT INSTRUCTION & SUPPORT	27.30%	8.34%	39.36%	3.47%	19.74%	0.97%	99.18%
NON-INSTRUCTIONAL			0.55%	0.06%	0.19%	0.02%	0.82%
TOTAL EXPENDITURES	27.30%	8.34%	39.91%	3.53%	19.92%	0.99%	100.00%

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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	\$34,938,059	\$7,036,129	\$7,990,701	\$13,334,484	\$10,328,846	\$73,628,219	\$921,324	\$74,549,543	\$52,000	\$74,601,543
BROWARD	\$72,105,133	\$22,925,331	\$17,692,882	\$31,330,162	\$25,781,708	\$169,835,216	\$1,486,787	\$171,322,003	\$940,642	\$172,262,645
CENTRAL FLORIDA	\$17,300,221	\$3,635,850	\$4,882,245	\$7,954,360	\$6,837,664	\$40,610,340	\$309,291	\$40,919,631	\$0	\$40,919,631
CHIPOLA	\$6,043,957	\$680,176	\$1,260,841	\$3,792,435	\$3,182,956	\$14,960,365	\$955,815	\$15,916,180	\$675,000	\$16,591,180
DAYTONA	\$35,891,805	\$6,788,501	\$7,652,669	\$13,585,631	\$10,222,743	\$74,141,348	\$757,158	\$74,898,506	\$12,370,629	\$87,269,135
FL SOUTHWESTERN	\$32,821,869	\$7,443,940	\$10,177,122	\$10,032,765	\$8,503,071	\$68,978,767	\$112,787	\$69,091,554	\$800,000	\$69,891,554
FSC, JACKSONVILLE	\$51,829,369	\$24,151,487	\$15,111,192	\$23,848,060	\$16,121,493	\$131,061,602	\$0	\$131,061,602	\$2,631,238	\$133,692,840
FLORIDA KEYS	\$3,958,187	\$1,451,363	\$986,787	\$3,003,465	\$1,592,610	\$10,992,414	\$0	\$10,992,414	\$0	\$10,992,414
GULF COAST	\$14,172,120	\$2,188,632	\$2,516,340	\$5,902,394	\$5,485,619	\$30,265,106	\$906,642	\$31,171,748	\$283,261	\$31,455,009
HILLSBOROUGH	\$55,959,885	\$10,917,615	\$14,904,204	\$21,357,073	\$17,177,963	\$120,316,740	\$1,049,563	\$121,366,304	\$20,036,622	\$141,402,926
INDIAN RIVER	\$41,952,230	\$9,912,328	\$9,161,114	\$7,841,356	\$14,069,385	\$82,936,414	\$472,610	\$83,409,023	\$183,072	\$83,592,095
GATEWAY	\$8,095,563	\$2,948,715	\$2,155,824	\$4,500,075	\$2,527,661	\$20,227,837	\$213,987	\$20,441,825	\$0	\$20,441,825
LAKE-SUMTER	\$7,927,268	\$3,089,026	\$2,974,086	\$6,416,238	\$3,160,699	\$23,567,317	\$701,204	\$24,268,521	\$3,001,162	\$27,269,683
SCF, MANATEE-SARASOTA	\$19,895,541	\$2,577,387	\$4,640,778	\$11,975,487	\$5,820,295	\$44,909,488	\$0	\$44,909,488	\$6,000,000	\$50,909,488
MIAMI DADE	\$142,273,600	\$41,051,473	\$34,291,470	\$74,181,888	\$46,597,907	\$338,396,339	\$2,467,071	\$340,863,410	\$0	\$340,863,410
NORTH FLORIDA	\$3,239,485	\$1,397,154	\$1,283,990	\$2,185,089	\$1,508,789	\$9,614,507	\$323,853	\$9,938,360	\$0	\$9,938,360
NORTHWEST FLORIDA	\$12,278,700	\$3,390,160	\$2,941,604	\$8,540,677	\$5,345,488	\$32,496,629	\$1,038,795	\$33,535,424	\$0	\$33,535,424
PALM BEACH	\$53,361,726	\$18,683,547	\$17,450,144	\$15,957,803	\$17,173,709	\$122,626,930	\$0	\$122,626,930	\$0	\$122,626,930
PASCO-HERNANDO	\$18,181,941	\$7,013,172	\$6,314,347	\$8,430,509	\$7,497,155	\$47,437,124	\$567,223	\$48,004,346	\$660,230	\$48,664,577
PENSACOLA	\$20,353,275	\$4,109,746	\$4,903,725	\$14,002,699	\$9,427,608	\$52,797,053	\$2,180,363	\$54,977,416	\$0	\$54,977,416
POLK	\$24,294,340	\$4,660,036	\$4,863,825	\$10,012,166	\$7,698,750	\$51,529,118	\$409,440	\$51,938,558	\$0	\$51,938,558
SAINT JOHNS RIVER	\$13,895,082	\$3,236,609	\$2,813,833	\$8,160,448	\$4,953,120	\$33,059,091	\$1,083,015	\$34,142,106	\$1,550,000	\$35,692,106
SAINT PETERSBURG	\$59,241,821	\$18,939,313	\$18,906,546	\$16,507,878	\$17,052,040	\$130,647,599	\$894	\$130,648,493	\$217,109	\$130,865,602
SANTA FE	\$37,845,033	\$6,876,657	\$7,507,992	\$15,560,399	\$10,491,232	\$78,281,312	\$668,850	\$78,950,162	\$8,500,000	\$87,450,162
SEMINOLE	\$38,508,824	\$8,074,443	\$9,938,432	\$15,811,042	\$9,076,136	\$81,408,878	\$0	\$81,408,878	\$156,108	\$81,564,987
SOUTH FLORIDA	\$9,033,480	\$2,542,761	\$1,888,288	\$4,460,248	\$4,788,971	\$22,713,748	\$323,858	\$23,037,606	\$0	\$23,037,606
TALLAHASSEE	\$27,930,264	\$5,565,677	\$5,435,374	\$15,524,223	\$8,302,918	\$62,758,456	\$957,360	\$63,715,816	\$3,250,000	\$66,965,816
VALENCIA	\$105,554,784	\$21,016,133	\$24,996,045	\$33,008,344	\$22,963,046	\$207,538,352	\$0	\$207,538,352	\$0	\$207,538,352
TOTAL	\$968,883,563	\$252,303,360	\$245,642,401	\$407,217,399	\$303,689,585	\$2,177,736,307	\$17,907,891	\$2,195,644,198	\$61,307,074	\$2,256,951,273

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2019-2020 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	46.87%	9.44%	10.72%	17.89%	13.86%	98.76%	1.24%	100.00%
BROWARD	42.09%	13.38%	10.33%	18.29%	15.05%	99.13%	0.87%	100.00%
CENTRAL FLORIDA	42.28%	8.89%	11.93%	19.44%	16.71%	99.24%	0.76%	100.00%
CHIPOLA	37.97%	4.27%	7.92%	23.83%	20.00%	93.99%	6.01%	100.00%
DAYTONA	47.92%	9.06%	10.22%	18.14%	13.65%	98.99%	1.01%	100.00%
FL SOUTHWESTERN	47.50%	10.77%	14.73%	14.52%	12.31%	99.84%	0.16%	100.00%
FSC, JACKSONVILLE	39.55%	18.43%	11.53%	18.20%	12.30%	100.00%	0.00%	100.00%
FLORIDA KEYS	36.01%	13.20%	8.98%	27.32%	14.49%	100.00%	0.00%	100.00%
GULF COAST	45.46%	7.02%	8.07%	18.94%	17.60%	97.09%	2.91%	100.00%
HILLSBOROUGH	46.11%	9.00%	12.28%	17.60%	14.15%	99.14%	0.86%	100.00%
INDIAN RIVER	50.30%	11.88%	10.98%	9.40%	16.87%	99.43%	0.57%	100.00%
GATEWAY	39.60%	14.42%	10.55%	22.01%	12.37%	98.95%	1.05%	100.00%
LAKE-SUMTER	32.66%	12.73%	12.25%	26.44%	13.02%	97.11%	2.89%	100.00%
SCF, MANATEE-SARASOTA	44.30%	5.74%	10.33%	26.67%	12.96%	100.00%	0.00%	100.00%
MIAMI DADE	41.74%	12.04%	10.06%	21.76%	13.67%	99.28%	0.72%	100.00%
NORTH FLORIDA	32.60%	14.06%	12.92%	21.99%	15.18%	98.74%	3.26%	100.00%
NORTHWEST FLORIDA	36.61%	10.11%	8.77%	25.47%	15.94%	96.90%	3.10%	100.00%
PALM BEACH	43.52%	15.24%	14.23%	13.01%	14.00%	100.00%	0.00%	100.00%
PASCO-HERNANDO	37.88%	14.61%	13.15%	17.56%	15.62%	98.82%	1.18%	100.00%
PENSACOLA	37.02%	7.48%	8.92%	25.47%	17.15%	96.03%	3.97%	100.00%
POLK	46.78%	8.97%	9.36%	19.28%	14.82%	99.21%	0.79%	100.00%
SAINT JOHNS RIVER	40.70%	9.48%	8.24%	23.90%	14.51%	96.83%	3.17%	100.00%
SAINT PETERSBURG	45.34%	14.50%	14.47%	12.64%	13.05%	100.00%	0.00%	100.00%
SANTA FE	47.94%	8.71%	9.51%	19.71%	13.29%	99.15%	0.85%	100.00%
SEMINOLE	47.30%	9.92%	12.21%	19.42%	11.15%	100.00%	0.00%	100.00%
SOUTH FLORIDA	39.21%	11.04%	8.20%	19.36%	20.79%	98.59%	1.41%	100.00%
TALLAHASSEE	43.84%	8.74%	8.53%	24.36%	13.03%	98.50%	1.50%	100.00%
VALENCIA	50.86%	10.13%	12.04%	15.90%	11.06%	100.00%	0.00%	100.00%
TOTAL	44.13%	11.49%	11.19%	18.55%	13.83%	99.18%	0.82%	100.00%

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

**THE FLORIDA COLLEGE SYSTEM
2019-2020 ANNUAL COST ANALYSIS
ANALYSIS OF UNALLOCATED EXPENDITURES**



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$1,397	\$919,926	\$0	\$52,000	\$973,324
BROWARD	\$1,486,787	\$0	\$0	\$940,642	\$2,427,429
CENTRAL FLORIDA	\$0	\$309,291	\$0	\$0	\$309,291
CHIPOLA	\$24,687	\$931,128	\$0	\$675,000	\$1,630,815
DAYTONA	\$323,620	\$433,539	\$0	\$12,370,629	\$13,127,787
FL SOUTHWESTERN	\$0	\$112,787	\$0	\$800,000	\$912,787
FSC, JACKSONVILLE	\$0	\$0	\$0	\$2,631,238	\$2,631,238
FLORIDA KEYS	\$0	\$0	\$0	\$0	\$0
GULF COAST	\$159,661	\$746,981	\$0	\$283,261	\$1,189,903
HILLSBOROUGH	\$593,038	\$456,525	\$0	\$20,036,622	\$21,086,185
INDIAN RIVER	\$298,298	\$174,312	\$0	\$183,072	\$655,682
GATEWAY	\$6,325	\$207,662	\$0	\$0	\$213,987
LAKE-SUMTER	\$83,535	\$617,669	\$0	\$3,001,162	\$3,702,367
SCF, MANATEE-SARASOTA	\$0	\$0	\$0	\$6,000,000	\$6,000,000
MIAMI DADE	\$1,944,264	\$522,807	\$0	\$0	\$2,467,071
NORTH FLORIDA	\$323,853	\$0	\$0	\$0	\$323,853
NORTHWEST FLORIDA	\$0	\$1,038,795	\$0	\$0	\$1,038,795
PALM BEACH	\$0	\$0	\$0	\$0	\$0
PASCO-HERNANDO	\$0	\$567,223	\$0	\$660,230	\$1,227,453
PENSACOLA	\$1,364,509	\$815,854	\$0	\$0	\$2,180,363
POLK	\$239,899	\$169,541	\$0	\$0	\$409,440
SAINT JOHNS RIVER	\$444,815	\$638,201	\$0	\$1,550,000	\$2,633,015
SAINT PETERSBURG	\$894	\$0	\$0	\$217,109	\$218,003
SANTA FE	\$456,545	\$212,305	\$0	\$8,500,000	\$9,168,850
SEMINOLE	\$0	\$0	\$0	\$156,108	\$156,108
SOUTH FLORIDA	\$0	\$323,858	\$0	\$0	\$323,858
TALLAHASSEE	\$0	\$913,725	\$43,635	\$3,250,000	\$4,207,360
VALENCIA	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,752,127	\$10,112,130	\$43,635	\$61,307,074	\$79,214,966

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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	\$203	\$315	\$217	\$0	\$0	\$259	\$0	\$0	\$223
BROWARD	\$195	\$195	\$240	\$162	\$166	\$0	\$285	\$0	\$0	\$207
CENTRAL FLORIDA	\$245	\$253	\$320	\$195	\$0	\$0	\$308	\$0	\$219	\$269
CHIPOLA	\$364	\$320	\$403	\$474	\$0	\$0	\$503	\$0	\$0	\$354
DAYTONA	\$229	\$200	\$297	\$281	\$177	\$48	\$298	\$697	\$287	\$221
FL SOUTHWESTERN	\$208	\$193	\$463	\$210	\$0	\$0	\$474	\$0	\$0	\$213
FSC, JACKSONVILLE	\$221	\$231	\$291	\$199	\$143	\$0	\$359	\$0	\$303	\$244
FLORIDA KEYS	\$651	\$421	\$617	\$529	\$0	\$70	\$474	\$0	\$0	\$453
GULF COAST	\$377	\$280	\$419	\$295	\$651	\$0	\$414	\$0	\$0	\$313
HILLSBOROUGH	\$0	\$194	\$214	\$291	\$299	\$36	\$308	\$0	\$245	\$189
INDIAN RIVER	\$218	\$205	\$306	\$211	\$0	\$30	\$290	\$0	\$223	\$222
GATEWAY	\$309	\$241	\$350	\$319	\$358	\$0	\$340	\$0	\$0	\$275
LAKE-SUMTER	\$244	\$217	\$326	\$313	\$0	\$0	\$0	\$0	\$0	\$236
SCF, MANATEE-SARASOTA	\$235	\$204	\$364	\$310	\$168	\$0	\$0	\$0	\$0	\$222
MIAMI DADE	\$247	\$217	\$461	\$416	\$179	\$51	\$295	\$0	\$215	\$235
NORTH FLORIDA	\$378	\$343	\$389	\$438	\$0	\$0	\$590	\$0	\$0	\$379
NORTHWEST FLORIDA	\$273	\$259	\$399	\$298	\$0	\$0	\$331	\$0	\$278	\$285
PALM BEACH	\$183	\$177	\$354	\$256	\$114	\$56	\$352	\$0	\$0	\$196
PASCO-HERNANDO	\$176	\$175	\$250	\$282	\$187	\$0	\$343	\$0	\$0	\$204
PENSACOLA	\$195	\$235	\$275	\$233	\$0	\$0	\$292	\$0	\$325	\$245
POLK	\$224	\$232	\$323	\$290	\$232	\$0	\$484	\$0	\$0	\$258
SAINT JOHNS RIVER	\$239	\$213	\$287	\$223	\$338	\$0	\$412	\$0	\$311	\$234
SAINT PETERSBURG	\$256	\$214	\$258	\$259	\$0	\$0	\$280	\$0	\$0	\$230
SANTA FE	\$250	\$212	\$324	\$241	\$1,268	\$38	\$411	\$0	\$455	\$237
SEMINOLE	\$190	\$202	\$262	\$221	\$223	\$36	\$356	\$0	\$281	\$209
SOUTH FLORIDA	\$358	\$302	\$404	\$293	\$0	\$43	\$435	\$0	\$265	\$303
TALLAHASSEE	\$274	\$203	\$341	\$317	\$0	\$303	\$474	\$0	\$383	\$233
VALENCIA	\$166	\$196	\$219	\$214	\$193	\$0	\$364	\$0	\$0	\$203
SYSTEM TOTAL	\$225	\$208	\$288	\$257	\$240	\$41	\$343	\$692	\$260	\$225

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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	\$5,736	\$6,089	\$9,459	\$6,515	\$0	\$0	\$7,782	\$0	\$0	\$6,759
BROWARD	\$5,853	\$5,857	\$7,185	\$4,850	\$4,988	\$0	\$8,539	\$0	\$0	\$6,251
CENTRAL FLORIDA	\$7,353	\$7,595	\$9,601	\$5,836	\$0	\$0	\$9,228	\$0	\$6,556	\$8,129
CHIPOLA	\$10,917	\$9,614	\$12,095	\$14,233	\$0	\$0	\$15,076	\$0	\$0	\$10,717
DAYTONA	\$6,876	\$5,986	\$8,920	\$8,423	\$5,311	\$1,450	\$8,949	\$20,908	\$8,603	\$6,678
FL SOUTHWESTERN	\$6,230	\$5,784	\$13,903	\$6,293	\$0	\$0	\$14,230	\$0	\$0	\$6,380
FSC, JACKSONVILLE	\$6,616	\$6,938	\$8,736	\$5,969	\$4,301	\$0	\$10,781	\$0	\$9,105	\$7,496
FLORIDA KEYS	\$19,522	\$12,632	\$18,515	\$15,883	\$0	\$2,101	\$14,223	\$0	\$0	\$13,907
GULF COAST	\$11,305	\$8,402	\$12,570	\$8,846	\$19,516	\$0	\$12,430	\$0	\$0	\$9,424
HILLSBOROUGH	\$0	\$5,827	\$6,429	\$8,723	\$8,959	\$1,071	\$9,240	\$0	\$7,361	\$5,745
INDIAN RIVER	\$6,550	\$6,157	\$9,178	\$6,343	\$0	\$900	\$8,702	\$0	\$6,688	\$6,673
GATEWAY	\$9,275	\$7,233	\$10,491	\$9,573	\$10,751	\$0	\$10,210	\$0	\$0	\$8,337
LAKE-SUMTER	\$7,320	\$6,523	\$9,767	\$9,403	\$0	\$0	\$0	\$0	\$0	\$7,100
SCF, MANATEE-SARASOTA	\$7,059	\$6,130	\$10,908	\$9,302	\$5,037	\$0	\$0	\$0	\$0	\$6,694
MIAMI DADE	\$7,423	\$6,499	\$13,837	\$12,476	\$5,355	\$1,535	\$8,839	\$0	\$6,443	\$7,252
NORTH FLORIDA	\$11,354	\$10,291	\$11,671	\$13,142	\$0	\$0	\$17,710	\$0	\$0	\$11,389
NORTHWEST FLORIDA	\$8,197	\$7,779	\$11,983	\$8,942	\$0	\$0	\$9,927	\$0	\$8,325	\$8,554
PALM BEACH	\$5,479	\$5,297	\$10,612	\$7,672	\$3,423	\$1,692	\$10,569	\$0	\$0	\$5,897
PASCO-HERNANDO	\$5,283	\$5,249	\$7,512	\$8,445	\$5,607	\$0	\$10,292	\$0	\$0	\$6,153
PENSACOLA	\$5,857	\$7,059	\$8,252	\$6,998	\$0	\$0	\$8,750	\$0	\$9,743	\$7,431
POLK	\$6,727	\$6,972	\$9,694	\$8,709	\$6,952	\$0	\$14,528	\$0	\$0	\$7,742
SAINT JOHNS RIVER	\$7,168	\$6,381	\$8,598	\$6,699	\$10,148	\$0	\$12,369	\$0	\$9,338	\$7,060
SAINT PETERSBURG	\$7,680	\$6,414	\$7,751	\$7,782	\$0	\$0	\$8,385	\$0	\$0	\$7,048
SANTA FE	\$7,491	\$6,362	\$9,708	\$7,222	\$38,031	\$1,129	\$12,321	\$0	\$13,643	\$7,128
SEMINOLE	\$5,712	\$6,052	\$7,856	\$6,633	\$6,699	\$1,075	\$10,673	\$0	\$8,441	\$6,294
SOUTH FLORIDA	\$10,734	\$9,067	\$12,124	\$8,790	\$0	\$1,303	\$13,041	\$0	\$7,963	\$9,394
TALLAHASSEE	\$8,224	\$6,076	\$10,238	\$9,511	\$0	\$9,093	\$14,231	\$0	\$11,481	\$6,996
VALENCIA	\$4,981	\$5,882	\$6,556	\$6,430	\$5,791	\$0	\$10,930	\$0	\$0	\$6,229
SYSTEM TOTAL	\$6,749	\$6,254	\$8,646	\$7,718	\$7,206	\$1,215	\$10,294	\$0	\$7,797	\$6,825

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