



**THE FLORIDA COLLEGE SYSTEM  
2020-2021 ANNUAL COST ANALYSIS  
COMPANION REPORTS**

The Florida College System Budget Office  
Florida Department of Education

**THE FLORIDA COLLEGE SYSTEM  
2020-2021 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	\$51,592,490	\$5,668,103	\$57,260,593	\$14,040,833	\$34,389	\$71,335,814	\$4,552,000	\$75,887,814
BROWARD	\$107,896,324	\$19,831,825	\$127,728,149	\$33,428,541	\$747,896	\$161,904,586	\$638,442	\$162,543,028
CENTRAL FLORIDA	\$21,808,874	\$7,173,432	\$28,982,307	\$8,894,229	\$3,377,257	\$41,253,793	\$1,250,000	\$42,503,793
CHIPOLA	\$10,498,265	\$1,264,005	\$11,762,269	\$3,307,198	\$1,181,407	\$16,250,875	\$735,000	\$16,985,875
DAYTONA	\$51,510,790	\$4,857,831	\$56,368,622	\$13,489,646	\$1,634,744	\$71,493,011	\$16,875,000	\$88,368,011
FL SOUTHWESTERN	\$46,523,745	\$9,685,810	\$56,209,555	\$13,297,698	\$624,786	\$70,132,039	\$3,050,000	\$73,182,039
FSC, JACKSONVILLE	\$92,400,504	\$11,572,810	\$103,973,314	\$19,969,818	\$9,798,848	\$133,741,980	\$1,457,470	\$135,199,450
FLORIDA KEYS	\$7,091,813	\$864,756	\$7,956,568	\$3,315,522	\$6,392	\$11,278,483	\$0	\$11,278,483
GULF COAST	\$21,834,549	\$2,143,003	\$23,977,552	\$6,750,357	\$591,081	\$31,318,990	\$2,987,326	\$34,306,316
HILLSBOROUGH	\$79,202,691	\$12,367,725	\$91,570,415	\$27,569,585	\$438,425	\$119,578,425	\$10,032,872	\$129,611,297
INDIAN RIVER	\$63,616,118	\$5,452,218	\$69,068,337	\$12,411,031	\$38,096	\$81,517,464	\$183,072	\$81,700,536
GATEWAY	\$14,968,518	\$1,497,979	\$16,466,497	\$4,302,991	\$196,777	\$20,966,264	\$0	\$20,966,264
LAKE-SUMTER	\$17,185,414	\$2,362,877	\$19,548,291	\$5,545,196	-\$2,423	\$25,091,064	\$2,411,274	\$27,502,338
SCF, MANATEE-SARASOTA	\$31,980,464	\$4,241,986	\$36,222,450	\$9,285,402	\$6,986	\$45,514,838	\$0	\$45,514,838
MIAMI DADE	\$221,751,611	\$42,195,017	\$263,946,628	\$63,845,689	\$3,818,505	\$331,610,823	\$0	\$331,610,823
NORTH FLORIDA	\$6,723,099	\$584,693	\$7,307,792	\$2,105,287	\$91,681	\$9,504,760	\$0	\$9,504,760
NORTHWEST FLORIDA	\$19,040,456	\$2,782,679	\$21,823,135	\$8,712,513	\$103,795	\$30,639,443	\$0	\$30,639,443
PALM BEACH	\$81,481,836	\$16,089,107	\$97,570,943	\$20,189,254	\$257,619	\$118,017,816	\$0	\$118,017,816
PASCO-HERNANDO	\$33,530,790	\$2,357,480	\$35,888,271	\$11,337,132	\$257,754	\$47,483,157	\$6,020,099	\$53,503,255
PENSACOLA	\$35,498,964	\$1,741,420	\$37,240,384	\$28,501,077	\$667,830	\$66,409,291	\$0	\$66,409,291
POLK	\$32,678,009	\$3,942,921	\$36,620,930	\$13,872,216	\$43,313	\$50,536,458	\$0	\$50,536,458
SAINT JOHNS RIVER	\$24,905,900	\$1,565,940	\$26,471,841	\$6,834,439	\$231,163	\$33,537,443	\$550,000	\$34,087,443
SAINT PETERSBURG	\$92,301,756	\$11,488,254	\$103,790,010	\$21,110,717	\$361,634	\$125,262,361	\$0	\$125,262,361
SANTA FE	\$55,214,476	\$7,783,660	\$62,998,136	\$15,628,860	\$484,287	\$79,111,283	\$0	\$79,111,283
SEMINOLE	\$54,684,820	\$9,541,171	\$64,225,990	\$13,674,562	\$529,905	\$78,430,457	\$4,907,139	\$83,337,597
SOUTH FLORIDA	\$14,909,181	\$1,711,792	\$16,620,973	\$5,584,553	\$19,853	\$22,225,380	\$0	\$22,225,380
TALLAHASSEE	\$39,481,931	\$5,988,288	\$45,470,219	\$11,454,910	\$0	\$56,925,129	\$1,366,481	\$58,291,610
VALENCIA	\$146,315,372	\$30,477,948	\$176,793,321	\$29,784,418	\$6,543,193	\$213,120,932	\$0	\$213,120,932
<b>TOTAL</b>	<b>\$1,476,628,763</b>	<b>\$227,234,729</b>	<b>\$1,703,863,492</b>	<b>\$428,243,675</b>	<b>\$32,085,191</b>	<b>\$2,164,192,357</b>	<b>\$57,016,175</b>	<b>\$2,221,208,533</b>
<b>% OF TOTAL EXPENSES</b>	<b>68.23%</b>	<b>10.50%</b>	<b>78.73%</b>	<b>19.79%</b>	<b>1.48%</b>	<b>100.00%</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2020-2021 ANNUAL COST ANALYSIS  
SYSTEM SUMMARY



2020-2021 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)	\$39,152,971	\$9,216,853	\$7,059,143	\$1,101,480	\$1,179,677	\$195,274	\$57,905,398		\$57,905,398
ADVANCED & PROFESSIONAL (LL) (A&P)	\$360,186,744	\$85,189,530	\$39,859,981	\$8,463,525	\$16,977,998	\$2,553,552	\$513,231,330		\$513,231,330
POST SECONDARY VOCATIONAL (PSV)	\$165,592,711	\$46,213,185	\$38,264,012	\$5,704,092	\$19,408,795	\$2,615,983	\$277,798,778		\$277,798,778
EDUCATOR PREPARATION INSTITUTE (EPI)	\$365,882	\$392,651	\$708,625	\$140,404	\$28,859	\$1,671	\$1,638,092		\$1,638,092
ADULT VOCATIONAL	\$18,413,282	\$15,061,273	\$9,178,716	\$986,644	\$8,560,140	\$261,441	\$52,461,496		\$52,461,496
CONTINUING WORKFORCE EDUCATION	\$471,353	\$4,465,238	\$7,052,508	\$1,069,629	\$4,946,571	\$333,645	\$18,338,944		\$18,338,944
APPRENTICESHIP	\$332,184	\$588,791	\$298,108	\$6,893	\$1,968,470	\$2,660	\$3,197,106		\$3,197,106
DEVELOPMENTAL EDUCATION	\$15,249,871	\$4,222,858	\$1,625,916	\$657,792	\$513,661	\$115,631	\$22,385,729		\$22,385,729
ADULT EDUCATION	\$2,662,128	\$2,806,303	\$2,713,041	\$383,221	\$300,381	\$5,390	\$8,870,464		\$8,870,464
<b>TOTAL DIRECT INSTRUCTION</b>	<b>\$602,427,126</b>	<b>\$168,156,682</b>	<b>\$106,760,050</b>	<b>\$18,513,680</b>	<b>\$53,884,552</b>	<b>\$6,085,247</b>	<b>\$955,827,337</b>		<b>\$955,827,337</b>
ACADEMIC SUPPORT			\$181,180,368	\$14,564,383	\$41,265,280	\$6,200,864	\$243,210,895		\$243,210,895
STUDENT SERVICES			\$202,607,030	\$11,824,687	\$20,923,164	\$527,063	\$235,881,944		\$235,881,944
INSTITUTIONAL SUPPORT			\$254,264,523	\$5,177,900	\$137,808,728	\$5,611,975	\$402,863,126		\$402,863,126
PLANT OPS & MAINTENANCE			\$119,344,864	\$8,148,520	\$171,301,901	\$13,592,525	\$312,387,810		\$312,387,810
<b>TOTAL SUPPORT</b>			<b>\$757,396,785</b>	<b>\$39,715,490</b>	<b>\$371,299,073</b>	<b>\$25,932,427</b>	<b>\$1,194,343,775</b>		<b>\$1,194,343,775</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>\$602,427,126</b>	<b>\$168,156,682</b>	<b>\$864,156,835</b>	<b>\$58,229,170</b>	<b>\$425,183,625</b>	<b>\$32,017,674</b>	<b>\$2,150,171,112</b>		<b>\$2,150,171,112</b>
NON-INSTRUCTIONAL			\$10,044,801	\$848,877	\$3,060,052	\$67,518	\$14,021,248	\$57,016,175	\$71,037,423
<b>TOTAL EXPENDITURES</b>	<b>\$602,427,126</b>	<b>\$168,156,682</b>	<b>\$874,201,636</b>	<b>\$59,078,047</b>	<b>\$428,243,677</b>	<b>\$32,085,192</b>	<b>\$2,164,192,360</b>	<b>\$57,016,175</b>	<b>\$2,221,208,535</b>

2020-2021 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)	1.81%	0.43%	0.33%	0.05%	0.05%	0.01%	2.68%
ADVANCED & PROFESSIONAL (LL) (A&P)	16.64%	3.94%	1.84%	0.39%	0.78%	0.12%	23.71%
POST SECONDARY VOCATIONAL (PSV)	7.65%	2.14%	1.77%	0.26%	0.90%	0.12%	12.84%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.02%	0.03%	0.01%	0.00%	0.00%	0.08%
ADULT VOCATIONAL	0.85%	0.70%	0.42%	0.05%	0.40%	0.01%	2.42%
CONTINUING WORKFORCE EDUCATION	0.02%	0.21%	0.33%	0.05%	0.23%	0.02%	0.85%
APPRENTICESHIP	0.02%	0.03%	0.01%	0.00%	0.09%	0.00%	0.15%
DEVELOPMENTAL EDUCATION	0.70%	0.20%	0.08%	0.03%	0.02%	0.01%	1.03%
ADULT EDUCATION	0.12%	0.13%	0.13%	0.02%	0.01%	0.00%	0.41%
<b>TOTAL DIRECT INSTRUCTION</b>	<b>27.84%</b>	<b>7.77%</b>	<b>4.93%</b>	<b>0.86%</b>	<b>2.49%</b>	<b>0.28%</b>	<b>44.17%</b>
ACADEMIC SUPPORT			8.37%	0.67%	1.91%	0.29%	11.24%
STUDENT SERVICES			9.36%	0.55%	0.97%	0.02%	10.90%
INSTITUTIONAL SUPPORT			11.75%	0.24%	6.37%	0.26%	18.61%
PLANT OPS & MAINTENANCE			5.51%	0.38%	7.92%	0.63%	14.43%
<b>TOTAL SUPPORT</b>			<b>35.00%</b>	<b>1.84%</b>	<b>17.16%</b>	<b>1.20%</b>	<b>55.19%</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>27.84%</b>	<b>7.77%</b>	<b>39.93%</b>	<b>2.69%</b>	<b>19.65%</b>	<b>1.48%</b>	<b>99.35%</b>
NON-INSTRUCTIONAL			0.46%	0.04%	0.14%	0.00%	0.65%
<b>TOTAL EXPENDITURES</b>	<b>27.84%</b>	<b>7.77%</b>	<b>40.39%</b>	<b>2.73%</b>	<b>19.79%</b>	<b>1.48%</b>	<b>100.00%</b>

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

THE FLORIDA COLLEGE SYSTEM  
2020-2021 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	\$34,264,764	\$6,362,197	\$7,613,310	\$12,718,113	\$9,627,659	\$70,586,042	\$749,772	\$71,335,814	\$4,552,000	\$75,887,814
BROWARD	\$69,970,138	\$19,298,070	\$17,670,120	\$33,205,110	\$21,450,982	\$161,594,420	\$310,166	\$161,904,586	\$638,442	\$162,543,028
CENTRAL FLORIDA	\$16,450,521	\$3,792,647	\$4,462,260	\$8,622,413	\$7,827,300	\$41,155,141	\$98,651	\$41,253,793	\$1,250,000	\$42,503,793
CHIPOLA	\$6,175,641	\$561,681	\$1,253,615	\$3,676,588	\$3,358,218	\$15,025,743	\$1,225,132	\$16,250,875	\$735,000	\$16,985,875
DAYTONA	\$31,945,353	\$6,964,699	\$7,384,156	\$13,920,995	\$10,515,736	\$70,730,939	\$762,072	\$71,493,011	\$16,875,000	\$88,368,011
FL SOUTHWESTERN	\$31,647,394	\$8,527,911	\$10,294,747	\$10,909,774	\$8,650,337	\$70,030,163	\$101,876	\$70,132,039	\$3,050,000	\$73,182,039
FSC, JACKSONVILLE	\$52,242,514	\$23,783,729	\$14,453,988	\$23,779,221	\$19,482,528	\$133,741,980	\$0	\$133,741,980	\$1,457,470	\$135,199,450
FLORIDA KEYS	\$3,953,805	\$1,559,359	\$957,857	\$3,236,121	\$1,571,342	\$11,278,483	\$0	\$11,278,483	\$0	\$11,278,483
GULF COAST	\$14,364,892	\$2,512,081	\$2,496,821	\$5,828,415	\$5,326,231	\$30,528,440	\$790,550	\$31,318,990	\$2,987,326	\$34,306,316
HILLSBOROUGH	\$54,973,896	\$10,907,293	\$14,576,695	\$22,338,457	\$16,355,090	\$119,151,431	\$426,994	\$119,578,425	\$10,032,872	\$129,611,297
INDIAN RIVER	\$41,839,304	\$9,406,416	\$7,887,608	\$8,396,789	\$13,506,956	\$81,037,073	\$480,391	\$81,517,464	\$183,072	\$81,700,536
GATEWAY	\$8,899,449	\$2,685,553	\$2,160,220	\$4,283,171	\$2,857,845	\$20,886,238	\$80,026	\$20,966,264	\$0	\$20,966,264
LAKE-SUMTER	\$8,617,095	\$3,066,946	\$3,004,425	\$6,426,583	\$3,275,938	\$24,390,987	\$700,077	\$25,091,064	\$2,411,274	\$27,502,338
SCF, MANATEE-SARASOTA	\$21,065,043	\$2,414,758	\$4,684,240	\$11,628,618	\$5,725,780	\$45,518,438	-\$3,600	\$45,514,838	\$0	\$45,514,838
MIAMI DADE	\$149,099,076	\$33,858,729	\$33,479,222	\$69,901,813	\$43,053,149	\$329,391,989	\$2,218,834	\$331,610,823	\$0	\$331,610,823
NORTH FLORIDA	\$3,253,572	\$1,207,504	\$1,218,987	\$2,030,774	\$1,670,520	\$9,381,357	\$123,404	\$9,504,760	\$0	\$9,504,760
NORTHWEST FLORIDA	\$11,421,346	\$3,180,102	\$2,396,150	\$7,666,774	\$5,185,282	\$29,849,654	\$789,789	\$30,639,443	\$0	\$30,639,443
PALM BEACH	\$48,336,060	\$21,136,985	\$14,503,272	\$18,004,248	\$16,035,355	\$118,015,920	\$1,896	\$118,017,816	\$0	\$118,017,816
PASCO-HERNANDO	\$17,216,359	\$5,407,519	\$6,563,355	\$9,932,139	\$7,792,554	\$46,911,926	\$571,230	\$47,483,157	\$6,020,099	\$53,503,255
PENSACOLA	\$18,442,744	\$5,168,164	\$5,023,915	\$13,804,640	\$22,322,122	\$64,761,585	\$1,647,706	\$66,409,291	\$0	\$66,409,291
POLK	\$23,223,566	\$3,797,070	\$6,036,270	\$9,548,339	\$7,466,709	\$50,071,950	\$464,508	\$50,536,458	\$0	\$50,536,458
SAINT JOHNS RIVER	\$14,242,926	\$3,288,540	\$2,638,020	\$7,547,141	\$4,988,143	\$32,704,770	\$832,673	\$33,537,443	\$550,000	\$34,087,443
SAINT PETERSBURG	\$56,741,111	\$18,055,559	\$17,566,442	\$16,690,009	\$16,209,185	\$125,262,307	\$55	\$125,262,361	\$0	\$125,262,361
SANTA FE	\$37,796,150	\$6,657,624	\$7,966,166	\$15,377,171	\$10,784,109	\$78,581,220	\$530,063	\$79,111,283	\$0	\$79,111,283
SEMINOLE	\$37,458,171	\$8,212,650	\$9,339,401	\$14,611,304	\$8,808,932	\$78,430,457	\$0	\$78,430,457	\$4,907,139	\$83,337,597
SOUTH FLORIDA	\$8,286,704	\$2,433,790	\$1,819,529	\$4,532,379	\$4,826,236	\$21,898,638	\$326,742	\$22,225,380	\$0	\$22,225,380
TALLAHASSEE	\$25,595,273	\$4,852,104	\$4,377,309	\$14,104,040	\$7,204,161	\$56,132,887	\$792,242	\$56,925,129	\$1,366,481	\$58,291,610
VALENCIA	\$108,304,468	\$24,111,214	\$24,053,848	\$30,141,986	\$26,509,416	\$213,120,932	\$0	\$213,120,932	\$0	\$213,120,932
<b>TOTAL</b>	<b>\$955,827,336</b>	<b>\$243,210,895</b>	<b>\$235,881,944</b>	<b>\$402,863,126</b>	<b>\$312,387,809</b>	<b>\$2,150,171,110</b>	<b>\$14,021,248</b>	<b>\$2,164,192,357</b>	<b>\$57,016,175</b>	<b>\$2,221,208,532</b>

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THE FLORIDA COLLEGE SYSTEM  
2020-2021 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	48.03%	8.92%	10.67%	17.83%	13.50%	98.95%	1.05%	100.00%
BROWARD	43.22%	11.92%	10.91%	20.51%	13.25%	99.81%	0.19%	100.00%
CENTRAL FLORIDA	39.88%	9.19%	10.82%	20.90%	18.97%	99.76%	0.24%	100.00%
CHIPOLA	38.00%	3.46%	7.71%	22.62%	20.66%	92.46%	7.54%	100.00%
DAYTONA	44.68%	9.74%	10.33%	19.47%	14.71%	98.93%	1.07%	100.00%
FL SOUTHWESTERN	45.13%	12.16%	14.68%	15.56%	12.33%	99.85%	0.15%	100.00%
FSC, JACKSONVILLE	39.06%	17.78%	10.81%	17.78%	14.57%	100.00%	0.00%	100.00%
FLORIDA KEYS	35.06%	13.83%	8.49%	28.69%	13.93%	100.00%	0.00%	100.00%
GULF COAST	45.87%	8.02%	7.97%	18.61%	17.01%	97.48%	2.52%	100.00%
HILLSBOROUGH	45.97%	9.12%	12.19%	18.68%	13.68%	99.64%	0.36%	100.00%
INDIAN RIVER	51.33%	11.54%	9.68%	10.30%	16.57%	99.41%	0.59%	100.00%
GATEWAY	42.45%	12.81%	10.30%	20.43%	13.63%	99.62%	0.38%	100.00%
LAKE-SUMTER	34.34%	12.22%	11.97%	25.61%	13.06%	97.21%	2.79%	100.00%
SCF, MANATEE-SARASOTA	46.28%	5.31%	10.29%	25.55%	12.58%	100.01%	-0.01%	100.00%
MIAMI DADE	44.96%	10.21%	10.10%	21.08%	12.98%	99.33%	0.67%	100.00%
NORTH FLORIDA	34.23%	12.70%	12.83%	21.37%	17.58%	98.70%	1.30%	100.00%
NORTHWEST FLORIDA	37.28%	10.38%	7.82%	25.02%	16.92%	97.42%	2.58%	100.00%
PALM BEACH	40.96%	17.91%	12.29%	15.26%	13.59%	100.00%	0.00%	100.00%
PASCO-HERNANDO	36.28%	11.39%	13.82%	20.92%	16.41%	98.80%	1.20%	100.00%
PENSACOLA	27.77%	7.78%	7.57%	20.79%	33.61%	97.52%	2.48%	100.00%
POLK	45.95%	7.51%	11.94%	18.89%	14.77%	99.08%	0.92%	100.00%
SAINT JOHNS RIVER	42.47%	9.81%	7.87%	22.50%	14.87%	97.52%	2.48%	100.00%
SAINT PETERSBURG	45.30%	14.41%	14.02%	13.32%	12.94%	100.00%	0.00%	100.00%
SANTA FE	47.78%	8.42%	10.07%	19.44%	13.63%	99.33%	0.67%	100.00%
SEMINOLE	47.76%	10.47%	11.91%	18.63%	11.23%	100.00%	0.00%	100.00%
SOUTH FLORIDA	37.28%	10.95%	8.19%	20.39%	21.71%	98.53%	1.47%	100.00%
TALLAHASSEE	44.96%	8.52%	7.69%	24.78%	12.66%	98.61%	1.39%	100.00%
VALENCIA	50.82%	11.31%	11.29%	14.14%	12.44%	100.00%	0.00%	100.00%
<b>TOTAL</b>	<b>44.17%</b>	<b>11.24%</b>	<b>10.90%</b>	<b>18.61%</b>	<b>14.43%</b>	<b>99.35%</b>	<b>0.65%</b>	<b>100.00%</b>

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

**THE FLORIDA COLLEGE SYSTEM  
2020-2021 ANNUAL COST ANALYSIS  
ANALYSIS OF UNALLOCATED EXPENDITURES**



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$0	\$749,772	\$0	\$4,552,000	\$5,301,772
BROWARD	\$310,166	\$0	\$0	\$638,442	\$948,608
CENTRAL FLORIDA	\$0	\$98,651	\$0	\$1,250,000	\$1,348,651
CHIPOLA	\$40,896	\$1,184,236	\$0	\$735,000	\$1,960,132
DAYTONA	\$344,829	\$417,243	\$0	\$16,875,000	\$17,637,072
FL SOUTHWESTERN	\$0	\$101,876	\$0	\$3,050,000	\$3,151,876
FSC, JACKSONVILLE	\$0	\$0	\$0	\$1,457,470	\$1,457,470
FLORIDA KEYS	\$0	\$0	\$0	\$0	\$0
GULF COAST	\$136,735	\$653,815	\$0	\$2,987,326	\$3,777,876
HILLSBOROUGH	\$123,839	\$303,154	\$0	\$10,032,872	\$10,459,866
INDIAN RIVER	\$300,241	\$180,150	\$0	\$183,072	\$663,463
GATEWAY	\$0	\$80,026	\$0	\$0	\$80,026
LAKE-SUMTER	\$31,985	\$668,092	\$0	\$2,411,274	\$3,111,351
SCF, MANATEE-SARASOTA	-\$3,600	\$0	\$0	\$0	-\$3,600
MIAMI DADE	\$1,707,787	\$511,047	\$0	\$0	\$2,218,834
NORTH FLORIDA	\$123,404	\$0	\$0	\$0	\$123,404
NORTHWEST FLORIDA	\$0	\$789,789	\$0	\$0	\$789,789
PALM BEACH	\$0	\$1,896	\$0	\$0	\$1,896
PASCO-HERNANDO	\$0	\$571,230	\$0	\$6,020,099	\$6,591,329
PENSACOLA	\$1,086,391	\$561,315	\$0	\$0	\$1,647,706
POLK	\$334,418	\$130,090	\$0	\$0	\$464,508
SAINT JOHNS RIVER	\$428,207	\$404,466	\$0	\$550,000	\$1,382,673
SAINT PETERSBURG	\$55	\$0	\$0	\$0	\$55
SANTA FE	\$337,015	\$193,048	\$0	\$0	\$530,063
SEMINOLE	\$0	\$0	\$0	\$4,907,139	\$4,907,139
SOUTH FLORIDA	\$0	\$326,742	\$0	\$0	\$326,742
TALLAHASSEE	\$0	\$753,128	\$39,114	\$1,366,481	\$2,158,723
VALENCIA	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,302,368</b>	<b>\$8,679,766</b>	<b>\$39,114</b>	<b>\$57,016,175</b>	<b>\$71,037,423</b>

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

THE FLORIDA COLLEGE SYSTEM  
2020-2021 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	\$192	\$213	\$332	\$232	\$0	\$0	\$272	\$0	\$0	\$234
BROWARD	\$198	\$202	\$256	\$182	\$184	\$0	\$339	\$0	\$0	\$218
CENTRAL FLORIDA	\$270	\$281	\$355	\$227	\$0	\$0	\$364	\$0	\$338	\$299
CHIPOLA	\$366	\$335	\$392	\$752	\$0	\$0	\$520	\$0	\$0	\$367
DAYTONA	\$236	\$199	\$310	\$362	\$182	\$49	\$364	\$910	\$413	\$228
FL SOUTHWESTERN	\$223	\$221	\$448	\$229	\$0	\$0	\$330	\$0	\$0	\$238
FSC, JACKSONVILLE	\$240	\$261	\$328	\$241	\$168	\$0	\$403	\$0	\$462	\$277
FLORIDA KEYS	\$586	\$436	\$596	\$571	\$0	\$59	\$636	\$0	\$0	\$467
GULF COAST	\$318	\$301	\$455	\$335	\$0	\$0	\$474	\$0	\$0	\$336
HILLSBOROUGH	\$0	\$208	\$213	\$256	\$336	\$40	\$297	\$0	\$743	\$199
INDIAN RIVER	\$238	\$225	\$329	\$253	\$0	\$37	\$327	\$0	\$509	\$249
GATEWAY	\$361	\$271	\$423	\$417	\$388	\$0	\$362	\$0	\$0	\$318
LAKE-SUMTER	\$253	\$229	\$369	\$351	\$0	\$0	\$0	\$0	\$0	\$252
SCF, MANATEE-SARASOTA	\$221	\$219	\$379	\$244	\$173	\$0	\$0	\$0	\$0	\$234
MIAMI DADE	\$262	\$232	\$484	\$526	\$185	\$98	\$359	\$0	\$267	\$257
NORTH FLORIDA	\$377	\$350	\$441	\$427	\$0	\$0	\$829	\$0	\$0	\$399
NORTHWEST FLORIDA	\$270	\$261	\$403	\$323	\$0	\$0	\$385	\$0	\$264	\$291
PALM BEACH	\$199	\$185	\$382	\$320	\$135	\$55	\$394	\$0	\$0	\$208
PASCO-HERNANDO	\$199	\$191	\$276	\$363	\$210	\$0	\$500	\$0	\$0	\$224
PENSACOLA	\$285	\$338	\$354	\$262	\$0	\$0	\$435	\$0	\$480	\$341
POLK	\$227	\$246	\$348	\$331	\$254	\$0	\$603	\$0	\$0	\$274
SAINT JOHNS RIVER	\$233	\$223	\$295	\$296	\$318	\$0	\$506	\$0	\$520	\$245
SAINT PETERSBURG	\$257	\$224	\$266	\$299	\$0	\$123	\$272	\$0	\$0	\$240
SANTA FE	\$272	\$235	\$357	\$270	\$7,315	\$44	\$548	\$0	\$824	\$264
SEMINOLE	\$192	\$208	\$262	\$254	\$218	\$37	\$391	\$0	\$278	\$216
SOUTH FLORIDA	\$356	\$297	\$428	\$355	\$0	\$42	\$434	\$0	\$252	\$301
TALLAHASSEE	\$240	\$183	\$331	\$526	\$0	\$140	\$699	\$0	\$467	\$218
VALENCIA	\$174	\$194	\$216	\$218	\$185	\$0	\$338	\$0	\$0	\$201
SYSTEM TOTAL	\$235	\$221	\$303	\$282	\$239	\$45	\$395	\$936	\$349	\$240

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

THE FLORIDA COLLEGE SYSTEM  
2020-2021 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	\$5,761	\$6,393	\$9,957	\$6,955	\$0	\$0	\$8,169	\$0	\$0	\$7,061
BROWARD	\$5,943	\$6,046	\$7,694	\$5,448	\$5,522	\$0	\$10,166	\$0	\$0	\$6,615
CENTRAL FLORIDA	\$8,100	\$8,428	\$10,643	\$6,819	\$0	\$0	\$10,930	\$0	\$10,133	\$9,046
CHIPOLA	\$10,983	\$10,065	\$11,756	\$22,574	\$0	\$0	\$15,607	\$0	\$0	\$11,077
DAYTONA	\$7,092	\$5,972	\$9,300	\$10,850	\$5,472	\$1,484	\$10,913	\$27,307	\$12,390	\$6,880
FL SOUTHWESTERN	\$6,688	\$6,635	\$13,431	\$6,869	\$0	\$0	\$9,900	\$0	\$0	\$7,144
FSC, JACKSONVILLE	\$7,212	\$7,838	\$9,834	\$7,238	\$5,040	\$0	\$12,102	\$0	\$13,848	\$8,492
FLORIDA KEYS	\$17,575	\$13,070	\$17,869	\$17,139	\$0	\$1,774	\$19,072	\$0	\$0	\$14,151
GULF COAST	\$9,555	\$9,021	\$13,639	\$10,046	\$0	\$0	\$14,207	\$0	\$0	\$10,114
HILLSBOROUGH	\$0	\$6,238	\$6,375	\$7,679	\$10,076	\$1,187	\$8,925	\$0	\$22,287	\$6,028
INDIAN RIVER	\$7,145	\$6,759	\$9,879	\$7,598	\$0	\$1,113	\$9,801	\$0	\$15,255	\$7,462
GATEWAY	\$10,827	\$8,129	\$12,698	\$12,511	\$11,632	\$0	\$10,875	\$0	\$0	\$9,563
LAKE-SUMTER	\$7,602	\$6,885	\$11,058	\$10,540	\$0	\$0	\$0	\$0	\$0	\$7,621
SCF, MANATEE-SARASOTA	\$6,626	\$6,571	\$11,369	\$7,308	\$5,201	\$0	\$0	\$0	\$0	\$7,046
MIAMI DADE	\$7,869	\$6,961	\$14,518	\$15,792	\$5,539	\$2,927	\$10,784	\$0	\$8,001	\$7,877
NORTH FLORIDA	\$11,314	\$10,511	\$13,240	\$12,816	\$0	\$0	\$24,859	\$0	\$0	\$12,027
NORTHWEST FLORIDA	\$8,097	\$7,840	\$12,078	\$9,697	\$0	\$0	\$11,537	\$0	\$7,914	\$8,743
PALM BEACH	\$5,974	\$5,537	\$11,467	\$9,607	\$4,059	\$1,656	\$11,826	\$0	\$0	\$6,254
PASCO-HERNANDO	\$5,978	\$5,736	\$8,293	\$10,879	\$6,310	\$0	\$14,998	\$0	\$0	\$6,758
PENSACOLA	\$8,549	\$10,135	\$10,615	\$7,857	\$0	\$0	\$13,051	\$0	\$14,404	\$10,251
POLK	\$6,815	\$7,387	\$10,438	\$9,920	\$7,625	\$0	\$18,083	\$0	\$0	\$8,234
SAINT JOHNS RIVER	\$6,978	\$6,695	\$8,861	\$8,884	\$9,531	\$0	\$15,180	\$0	\$15,607	\$7,402
SAINT PETERSBURG	\$7,705	\$6,721	\$7,990	\$8,961	\$0	\$3,685	\$8,156	\$0	\$0	\$7,347
SANTA FE	\$8,161	\$7,060	\$10,703	\$8,111	\$219,449	\$1,312	\$16,447	\$0	\$24,707	\$7,939
SEMINOLE	\$5,775	\$6,238	\$7,860	\$7,614	\$6,542	\$1,101	\$11,725	\$0	\$8,335	\$6,477
SOUTH FLORIDA	\$10,676	\$8,901	\$12,828	\$10,655	\$0	\$1,265	\$13,025	\$0	\$7,565	\$9,304
TALLAHASSEE	\$7,209	\$5,492	\$9,920	\$15,767	\$0	\$4,192	\$20,967	\$0	\$14,017	\$6,528
VALENCIA	\$5,208	\$5,834	\$6,475	\$6,553	\$5,544	\$0	\$10,152	\$0	\$0	\$6,222
SYSTEM TOTAL	\$7,065	\$6,636	\$9,086	\$8,459	\$7,181	\$1,355	\$11,865	\$0	\$10,463	\$7,280

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