

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS COMPANION REPORTS

The Florida College System Budget Office Florida Department of Education

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS EXPENDITURES BY CATEGORY



	PERSONNEL	EXPENSE	TOTAL			TOTAL		
COLLEGES	FULL-TIME	PART-TIME	PERSONNEL EXPENSE	CURRENT EXPENSES	CAPITAL EXPENSES	EXPENSES EXCLUDING TRANSFERS	TRANSFERS	GRAND TOTAL
EASTERN FLORIDA	\$48,757,025	\$7,246,174	\$56,003,199	\$16,298,369	\$651,936	\$72,953,504	\$2,818,000	\$75,771,504
BROWARD	\$102,268,384	\$27,437,158	\$129,705,542	\$40,305,992	\$1,716,089	\$171,727,623	\$385,891	\$172,113,513
CENTRAL FLORIDA	\$20,476,267	\$7,304,857	\$27,781,124	\$7,531,107	\$929,426	\$36,241,657	\$422,123	\$36,663,780
CHIPOLA	\$10,291,479	\$881,578	\$11,173,057	\$3,429,497	\$1,074,192	\$15,676,746	\$275,000	\$15,951,746
DAYTONA	\$58,545,865	\$5,826,159	\$64,372,023	\$12,972,599	\$1,466,409	\$78,811,031	\$7,345,521	\$86,156,552
FL SOUTHWESTERN	\$40,929,723	\$9,957,256	\$50,886,979	\$13,811,356	\$529,202	\$65,227,537	\$2,350,000	\$67,577,537
FSC, JACKSONVILLE	\$87,176,066	\$16,874,624	\$104,050,690	\$26,352,268	\$3,687,389	\$134,090,347	\$8,791,805	\$142,882,152
FLORIDA KEYS	\$6,114,561	\$824,857	\$6,939,418	\$2,805,311	\$76,042	\$9,820,771	\$0	\$9,820,771
GULF COAST	\$20,671,842	\$3,010,569	\$23,682,411	\$6,511,811	\$942,240	\$31,136,462	\$464,975	\$31,601,437
HILLSBOROUGH	\$70,483,149	\$10,560,723	\$81,043,872	\$29,347,616	\$2,420,497	\$112,811,985	\$399,870	\$113,211,855
INDIAN RIVER	\$58,750,542	\$8,104,088	\$66,854,630	\$14,132,338	\$473,438	\$81,460,406	\$1,050,136	\$82,510,542
GATEWAY	\$12,677,928	\$1,661,569	\$14,339,497	\$4,341,083	\$210,663	\$18,891,243	\$0	\$18,891,243
LAKE-SUMTER	\$16,297,151	\$2,654,052	\$18,951,203	\$4,653,674	\$18,637	\$23,623,514	\$500,000	\$24,123,514
SCF, MANATEE-SARASOTA	\$27,670,789	\$4,118,769	\$31,789,558	\$11,060,975	\$243,028	\$43,093,561	\$177,197	\$43,270,758
MIAMI DADE	\$178,652,096	\$58,380,131	\$237,032,228	\$54,300,951	\$2,990,335	\$294,323,514	\$44,708,861	\$339,032,375
NORTH FLORIDA	\$5,767,706	\$742,679	\$6,510,385	\$2,549,624	\$336,811	\$9,396,820	\$700,000	\$10,096,820
NORTHWEST FLORIDA	\$19,537,104	\$3,961,529	\$23,498,633	\$7,662,634	\$462,554	\$31,623,821	\$68,301	\$31,692,122
PALM BEACH	\$70,225,317	\$20,536,485	\$90,761,802	\$23,115,317	\$2,085,569	\$115,962,688	\$680,621	\$116,643,309
PASCO-HERNANDO	\$31,589,425	\$3,322,314	\$34,911,740	\$10,358,483	\$345,471	\$45,615,694	\$3,089,465	\$48,705,159
PENSACOLA	\$32,747,951	\$3,425,889	\$36,173,840	\$14,446,121	\$439,925	\$51,059,885	\$750,000	\$51,809,885
POLK	\$30,708,430	\$4,441,116	\$35,149,546	\$13,404,742	\$128,145	\$48,682,433	\$0	\$48,682,433
SAINT JOHNS RIVER	\$22,389,103	\$1,743,584	\$24,132,687	\$7,916,469	\$221,496	\$32,270,652	\$0	\$32,270,652
SAINT PETERSBURG	\$103,821,859	\$14,743,044	\$118,564,903	\$28,256,626	\$400,663	\$147,222,192	\$516,392	\$147,738,583
SANTA FE	\$47,545,461	\$7,684,868	\$55,230,329	\$15,545,974	\$916,670	\$71,692,973	\$2,211,049	\$73,904,022
SEMINOLE	\$48,490,813	\$11,090,565	\$59,581,378	\$15,975,516	\$179,665	\$75,736,559	\$1,144,347	\$76,880,905
SOUTH FLORIDA	\$14,254,908	\$1,463,101	\$15,718,008	\$4,933,738	\$25,767	\$20,677,514	\$0	\$20,677,514
TALLAHASSEE	\$36,794,475	\$7,452,207	\$44,246,682	\$14,600,674	\$858,724	\$59,706,079	\$0	\$59,706,079
VALENCIA	\$122,432,642	\$24,144,185	\$146,576,828	\$26,629,322	\$7,075,469	\$180,281,619	\$0	\$180,281,619
TOTAL	\$1,346,068,059	\$269,594,129	\$1,615,662,188	\$433,250,189	\$30,906,451	\$2,079,818,827	\$78,849,553	\$2,158,668,380
% OF TOTAL EXPENSES	64.72%	12.96%	77.68%	20.83%	1.49%	100.00%		

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS SYSTEM SUMMARY



2015-2016 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)	\$31,060,283	\$7,566,648	\$5,590,459	\$633,656	\$1,815,047	\$279,605	\$46,945,698		\$46,945,698
ADVANCED & PROFESSIONAL (LL) (A&P)	\$321,509,121	\$95,451,535	\$38,234,261	\$9,084,635	\$19,584,092	\$3,038,272	\$486,901,916		\$486,901,916
POST SECONDARY VOCATIONAL (PSV)	\$150,679,738	\$43,954,855	\$35,772,212	\$6,699,229	\$20,958,501	\$5,135,836	\$263,200,371		\$263,200,371
EDUCATOR PREPARATION INSTITUTE (EPI)	\$485,397	\$392,893	\$732,720	\$109,227	\$101,056	\$2,487	\$1,823,780		\$1,823,780
ADULT VOCATIONAL	\$18,272,023	\$14,183,304	\$9,140,511	\$1,205,908	\$7,592,100	\$2,402,358	\$52,796,204		\$52,796,204
CONTINUING WORKFORCE EDUCATION	\$709,691	\$6,433,189	\$5,179,671	\$1,799,130	\$6,069,536	\$1,052,413	\$21,243,630		\$21,243,630
APPRENTICESHIP	\$248,735	\$524,300	\$460,263	\$49,053	\$2,281,948	\$0	\$3,564,299		\$3,564,299
DEVELOPMENTAL EDUCATION	\$31,422,301	\$12,691,474	\$3,214,830	\$1,994,256	\$1,149,149	\$1,115,495	\$51,587,505		\$51,587,505
ADULT EDUCATION	\$4,594,402	\$6,826,342	\$3,479,049	\$687,911	\$479,333	\$1,444	\$16,068,481		\$16,068,481
TOTAL DIRECT INSTRUCTION	\$558,981,691	\$188,024,540	\$101,803,976	\$22,263,005	\$60,030,762	\$13,027,910	\$944,131,884		\$944,131,884
ACADEMIC SUPPORT			\$166,418,751	\$21,099,014	\$46,718,239	\$5,060,400	\$239,296,404		\$239,296,404
STUDENT SERVICES			\$168,986,640	\$15,687,926	\$28,394,131	\$1,497,657	\$214,566,354		\$214,566,354
INSTITUTIONAL SUPPORT			\$225,142,186	\$6,561,528	\$133,770,870	\$7,268,560	\$372,743,144		\$372,743,144
PLANT OPS & MAINTENANCE			\$115,349,631	\$14,502,571	\$159,974,417	\$3,879,517	\$293,706,136		\$293,706,136
TOTAL SUPPORT			\$675,897,208	\$57,851,039	\$368,857,657	\$17,706,134	\$1,120,312,038		\$1,120,312,038
TOTAL DIRECT INSTRUCTION & SUPPORT	\$558,981,691	\$188,024,540	\$777,701,184	\$80,114,044	\$428,888,419	\$30,734,044	\$2,064,443,922		\$2,064,443,922
NON-INSTRUCTIONAL			\$9,385,186	\$1,455,546	\$4,361,768	\$172,406	\$15,374,906	\$78,849,553	\$94,224,459
TOTAL EXPENDITURES	\$558,981,691	\$188,024,540	\$787,086,370	\$81,569,590	\$433,250,187	\$30,906,450	\$2,079,818,828	\$78,849,553	\$2,158,668,381

2015-2016 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)	1.49%	0.36%	0.27%	0.03%	0.09%	0.01%	2.26%
ADVANCED & PROFESSIONAL (LL) (A&P)	15.46%	4.59%	1.84%	0.44%	0.94%	0.15%	23.41%
POST SECONDARY VOCATIONAL (PSV)	7.24%	2.11%	1.72%	0.32%	1.01%	0.25%	12.65%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.02%	0.04%	0.01%	0.00%	0.00%	0.09%
ADULT VOCATIONAL	0.88%	0.68%	0.44%	0.06%	0.37%	0.12%	2.54%
CONTINUING WORKFORCE EDUCATION	0.03%	0.31%	0.25%	0.09%	0.29%	0.05%	1.02%
APPRENTICESHIP	0.01%	0.03%	0.02%	0.00%	0.11%	0.00%	0.17%
DEVELOPMENTAL EDUCATION	1.51%	0.61%	0.15%	0.10%	0.06%	0.05%	2.48%
ADULT EDUCATION	0.22%	0.33%	0.17%	0.03%	0.02%	0.00%	0.77%
TOTAL DIRECT INSTRUCTION	26.88%	9.04%	4.89%	1.07%	2.89%	0.63%	45.39%
ACADEMIC SUPPORT			8.00%	1.01%	2.25%	0.24%	11.51%
STUDENT SERVICES			8.13%	0.75%	1.37%	0.07%	10.32%
INSTITUTIONAL SUPPORT			10.83%	0.32%	6.43%	0.35%	17.92%
PLANT OPS & MAINTENANCE			5.55%	0.70%	7.69%	0.19%	14.12%
TOTAL SUPPORT			32.50%	2.78%	17.74%	0.85%	53.87%
TOTAL DIRECT INSTRUCTION & SUPPORT	26.88%	9.04%	37.39%	3.85%	20.62%	1.48%	99.26%
NON-INSTRUCTIONAL			0.45%	0.07%	0.21%	0.01%	0.74%
TOTAL EXPENDITURES	26.88%	9.04%	37.84%	3.92%	20.83%	1.49%	100.00%

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS EXPENDITURES BY FUNCTION



COLLEGE	DIRECT	ACADEMIC SUPPORT	STUDENT	INSTITUTIONAL SUPPORT	PLANT OPER.& MAINTENANCE	TOTAL INSTRUCTIONAL COSTS	UNALLOCATED COSTS EXCLUDING TRANSFERS	TOTAL EXPENSES EXCLUDING TRANSFERS	TRANSFERS	GRAND TOTAL
EASTERN FLORIDA	\$36,196,104	\$5,433,553	\$8,300,063	\$11.475.168	\$11.091.993	\$72.496.881	\$456.623	\$72.953.504	\$2.818.000	\$75.771.504
BROWARD	\$76,241,252	\$20,849,666	\$14,494,432	\$31,327,991	\$27,225,483	\$170,138,823	\$1,588,799	\$171,727,623	\$385,891	\$172,113,513
CENTRAL FLORIDA	\$15,555,965	\$3,519,387	\$4,201,326	\$6,395,019	\$6,267,989	\$35,939,685	\$301,972	\$36,241,657	\$422,123	\$36,663,780
CHIPOLA	\$6,696,067	\$707,810	\$1,174,290	\$3,341,783	\$2,798,967	\$14,718,918	\$957,828	\$15,676,746	\$275,000	\$15,951,746
DAYTONA	\$38,792,386	\$7,327,640	\$8,506,630	\$13,238,619	\$10,482,676	\$78,347,950	\$463,081	\$78,811,031	\$7,345,521	\$86,156,552
FL SOUTHWESTERN	\$29,212,652	\$7,825,402	\$8,251,569	\$11,876,003	\$8,050,535	\$65,216,161	\$11,376	\$65,227,537	\$2,350,000	\$67,577,537
FSC, JACKSONVILLE	\$57,178,139	\$22,913,245	\$13,098,599	\$23,527,861	\$17,316,551	\$134,034,394	\$55,952	\$134,090,347	\$8,791,805	\$142,882,152
FLORIDA KEYS	\$3,924,559	\$1,196,819	\$914,635	\$2,318,648	\$1,466,110	\$9,820,771	\$0	\$9,820,771	\$0	\$9,820,771
GULF COAST	\$15,361,416	\$2,054,534	\$2,611,972	\$5,029,284	\$5,853,436	\$30,910,642	\$225,820	\$31,136,462	\$464,975	\$31,601,437
HILLSBOROUGH	\$51,612,262	\$8,679,463	\$12,604,026	\$22,518,058	\$16,276,939	\$111,690,749	\$1,121,236	\$112,811,985	\$399,870	\$113,211,855
INDIAN RIVER	\$41,463,182	\$10,405,373	\$8,773,945	\$7,469,704	\$12,923,903	\$81,036,107	\$424,299	\$81,460,406	\$1,050,136	\$82,510,542
GATEWAY	\$7,109,003	\$2,753,519	\$1,757,570	\$4,605,179	\$2,665,971	\$18,891,243	\$0	\$18,891,243	\$0	\$18,891,243
LAKE-SUMTER	\$8,385,584	\$3,467,353	\$2,262,904	\$6,151,625	\$2,750,935	\$23,018,400	\$605,114	\$23,623,514	\$500,000	\$24,123,514
SCF, MANATEE-SARASOTA	\$18,705,488	\$3,023,812	\$4,442,445	\$11,236,110	\$5,685,707	\$43,093,561	\$0	\$43,093,561	\$177,197	\$43,270,758
MIAMI DADE	\$137,996,788	\$32,636,548	\$24,210,628	\$57,312,086	\$39,998,963	\$292,155,013	\$2,168,501	\$294,323,514	\$44,708,861	\$339,032,375
NORTH FLORIDA	\$2,997,807	\$1,532,314	\$1,130,972	\$1,928,841	\$1,532,038	\$9,121,972	\$274,848	\$9,396,820	\$700,000	\$10,096,820
NORTHWEST FLORIDA	\$12,023,153	\$3,615,358	\$2,449,932	\$7,063,797	\$5,691,498	\$30,843,738	\$780,082	\$31,623,821	\$68,301	\$31,692,122
PALM BEACH	\$51,004,598	\$19,102,463	\$15,713,455	\$13,312,289	\$16,715,616	\$115,848,421	\$114,268	\$115,962,688	\$680,621	\$116,643,309
PASCO-HERNANDO	\$17,601,760	\$7,172,612	\$6,443,680	\$7,550,451	\$6,310,162	\$45,078,665	\$537,029	\$45,615,694	\$3,089,465	\$48,705,159
PENSACOLA	\$21,729,006	\$4,019,157	\$4,534,103	\$10,505,691	\$8,480,849	\$49,268,806	\$1,791,078	\$51,059,885	\$750,000	\$51,809,885
POLK	\$22,642,949	\$4,345,672	\$4,308,952	\$9,707,736	\$7,024,658	\$48,029,968	\$652,465	\$48,682,433	\$0	\$48,682,433
SAINT JOHNS RIVER	\$12,993,190	\$3,060,287	\$2,498,077	\$7,797,258	\$4,925,242	\$31,274,055	\$996,598	\$32,270,652	\$0	\$32,270,652
SAINT PETERSBURG	\$65,108,025	\$22,633,445	\$19,736,875	\$20,851,488	\$18,890,471	\$147,220,304	\$1,888	\$147,222,192	\$516,392	\$147,738,583
SANTA FE	\$34,334,657	\$7,107,183	\$6,834,864	\$13,451,313	\$9,259,759	\$70,987,775	\$705,198	\$71,692,973	\$2,211,049	\$73,904,022
SEMINOLE	\$34,925,668	\$8,108,696	\$8,946,759	\$14,838,533	\$8,916,903	\$75,736,559	\$0	\$75,736,559	\$1,144,347	\$76,880,905
SOUTH FLORIDA	\$7,421,887	\$2,865,372	\$1,783,068	\$3,954,822	\$4,198,321	\$20,223,471	\$454,043	\$20,677,514	\$0	\$20,677,514
TALLAHASSEE	\$28,756,612	\$4,582,531	\$3,842,312	\$13,686,174	\$8,151,641	\$59,019,271	\$686,808	\$59,706,079	\$0	\$59,706,079
VALENCIA	\$88,161,726	\$18,357,192	\$20,738,270	\$30,271,612	\$22,752,820	\$180,281,619	\$0	\$180,281,619	\$0	\$180,281,619
TOTAL	\$944,131,883	\$239,296,405	\$214,566,354	\$372,743,143	\$293,706,136	\$2,064,443,921	\$15,374,907	\$2,079,818,827	\$78,849,553	\$2,158,668,380

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

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS EXPENDITURES BY FUNCTION

						TOTAL	UNALLOCATED COSTS	TOTAL EXPENSES
	DIRECT	ACADEMIC	STUDENT	INSTITUTIONAL SUPPORT	PLANT OPER.& MAINTENANCE	INSTRUCTIONAL	EXCLUDING	EXCLUDING
COLLEGE	INSTRUCTION	SUPPORT	SERVICES			COSTS	TRANSFERS	TRANSFERS
EASTERN FLORIDA	49.62%	7.45%	11.38%	15.73%	15.20%	99.37%	0.63%	100.00%
BROWARD	44.40%	12.14%	8.44%	18.24%	15.85%	99.07%	0.93%	100.00%
CENTRAL FLORIDA	42.92%	9.71%	11.59%	17.65%	17.29%	99.17%	0.83%	100.00%
CHIPOLA	42.71%	4.52%	7.49%	21.32%	17.85%	93.89%	6.11%	100.00%
DAYTONA	49.22%	9.30%	10.79%	16.80%	13.30%	99.41%	0.59%	100.00%
FL SOUTHWESTERN	44.79%	12.00%	12.65%	18.21%	12.34%	99.98%	0.02%	100.00%
FSC, JACKSONVILLE	42.64%	17.09%	9.77%	17.55%	12.91%	99.96%	0.04%	100.00%
FLORIDA KEYS	39.96%	12.19%	9.31%	23.61%	14.93%	100.00%	0.00%	100.00%
GULF COAST	49.34%	6.60%	8.39%	16.15%	18.80%	99.27%	0.73%	100.00%
HILLSBOROUGH	45.75%	7.69%	11.17%	19.96%	14.43%	99.01%	0.99%	100.00%
INDIAN RIVER	50.90%	12.77%	10.77%	9.17%	15.87%	99.48%	0.52%	100.00%
GATEWAY	37.63%	14.58%	9.30%	24.38%	14.11%	100.00%	0.00%	100.00%
LAKE-SUMTER	35.50%	14.68%	9.58%	26.04%	11.64%	97.44%	2.56%	100.00%
SCF, MANATEE-SARASOTA	43.41%	7.02%	10.31%	26.07%	13.19%	100.00%	0.00%	100.00%
MIAMI DADE	46.89%	11.09%	8.23%	19.47%	13.59%	99.26%	0.74%	100.00%
NORTH FLORIDA	31.90%	16.31%	12.04%	20.53%	16.30%	97.08%	2.92%	100.00%
NORTHWEST FLORIDA	38.02%	11.43%	7.75%	22.34%	18.00%	97.53%	2.47%	100.00%
PALM BEACH	43.98%	16.47%	13.55%	11.48%	14.41%	99.90%	0.10%	100.00%
PASCO-HERNANDO	38.59%	15.72%	14.13%	16.55%	13.83%	98.82%	1.18%	100.00%
PENSACOLA	42.56%	7.87%	8.88%	20.58%	16.61%	96.49%	3.51%	100.00%
POLK	46.51%	8.93%	8.85%	19.94%	14.43%	98.66%	1.34%	100.00%
SAINT JOHNS RIVER	40.26%	9.48%	7.74%	24.16%	15.26%	96.91%	3.09%	100.00%
SAINT PETERSBURG	44.22%	15.37%	13.41%	14.16%	12.83%	100.00%	0.00%	100.00%
SANTA FE	47.89%	9.91%	9.53%	18.76%	12.92%	99.02%	0.98%	100.00%
SEMINOLE	46.11%	10.71%	11.81%	19.59%	11.77%	100.00%	0.00%	100.00%
SOUTH FLORIDA	35.89%	13.86%	8.62%	19.13%	20.30%	97.80%	2.20%	100.00%
TALLAHASSEE	48.16%	7.68%	6.44%	22.92%	13.65%	98.85%	1.15%	100.00%
VALENCIA	48.90%	10.18%	11.50%	16.79%	12.62%	100.00%	0.00%	100.00%
TOTAL	45.39%	11.51%	10.32%	17.92%	14.12%	99.26%	0.74%	100.00%

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS ANALYSIS OF UNALLOCATED EXPENDITURES



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$9,167	\$447,456	\$0	\$2,818,000	\$3,274,623
BROWARD	\$1,588,799	\$0	\$0	\$385,891	\$1,974,690
CENTRAL FLORIDA	\$691	\$301,281	\$0	\$422,123	\$724,095
CHIPOLA	\$51,020	\$906,808	\$0	\$275,000	\$1,232,828
DAYTONA	\$354,604	\$108,477	\$0	\$7,345,521	\$7,808,601
FL SOUTHWESTERN	\$0	\$11,376	\$0	\$2,350,000	\$2,361,376
FSC, JACKSONVILLE	\$55,952	\$0	\$0	\$8,791,805	\$8,847,757
FLORIDA KEYS	\$0	\$0	\$0	\$0	\$0
GULF COAST	\$89,816	\$136,004	\$0	\$464,975	\$690,795
HILLSBOROUGH	\$752,688	\$368,548	\$0	\$399,870	\$1,521,106
INDIAN RIVER	\$246,216	\$157,708	\$20,375	\$1,050,136	\$1,474,435
GATEWAY	\$0	\$0	\$0	\$0	\$0
LAKE-SUMTER	\$163,217	\$441,897	\$0	\$500,000	\$1,105,114
SCF, MANATEE-SARASOTA	\$0	\$0	\$0	\$177,197	\$177,197
MIAMI DADE	\$1,754,453	\$414,048	\$0	\$44,708,861	\$46,877,362
NORTH FLORIDA	\$263,521	\$0	\$11,327	\$700,000	\$974,848
NORTHWEST FLORIDA	\$46,168	\$733,914	\$0	\$68,301	\$848,384
PALM BEACH	\$114,268	\$0	\$0	\$680,621	\$794,888
PASCO-HERNANDO	\$0	\$537,029	\$0	\$3,089,465	\$3,626,494
PENSACOLA	\$1,080,216	\$649,346	\$61,517	\$750,000	\$2,541,078
POLK	\$532,029	\$120,436	\$0	\$0	\$652,465
SAINT JOHNS RIVER	\$538,674	\$457,923	\$0	\$0	\$996,598
SAINT PETERSBURG	\$1,888	\$0	\$0	\$516,392	\$518,279
SANTA FE	\$571,166	\$134,033	\$0	\$2,211,049	\$2,916,247
SEMINOLE	\$0	\$0	\$0	\$1,144,347	\$1,144,347
SOUTH FLORIDA	\$0	\$454,043	\$0	\$0	\$454,043
TALLAHASSEE	\$0	\$686,484	\$324	\$0	\$686,808
VALENCIA	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,214,553	\$7,066,811	\$93,543	\$78,849,553	\$94,224,459

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS EXPENDITURES PER CREDIT HOUR



	ADVANCED &	ADVANCED &	POST		EDUCATOR		POST SECONDARY			
	PROFESSIONAL		SECONDARY	DEVELOPMENTAL	PREPARATION		ADULT	VOCATIONAL	ADULT	COLLEGE
COLLEGE	UPPER LEVEL	LOWER LEVEL	VOCATIONAL	EDUCATION	INSTITUTE	APPRENTICESHIP	VOCATIONAL	PREPARATORY	EDUCATION	TOTAL
EASTERN FLORIDA	\$183	-	\$314		\$0	S0	\$294	S0	S0	\$224
BROWARD	\$193	\$199	\$314	\$300	\$0 \$137	\$0	\$254	\$0	\$0 \$0	\$224 \$187
	\$193	\$206	\$211	\$300	م \$137 \$0	\$0	\$333	\$0	\$0 \$173	\$107
					\$0 \$0	1.5	\$290	\$379		
CHIPOLA	\$320		\$476		1.5	\$0	1	1.5.5	\$0	\$334 \$220
	\$234	\$199	\$289		\$190	\$43	\$332	\$136	\$193	
FL SOUTHWESTERN	\$244	\$182	\$623	\$315	\$0	\$0	\$163	\$0	\$0	\$210
FSC, JACKSONVILLE	\$180	1	\$273	\$338	\$0	\$56	\$314	\$0	\$254	\$221
FLORIDA KEYS	\$0	1.5	\$586	1 1	\$0	\$0	\$713	\$0	\$0	\$437
GULF COAST	\$340	\$232	\$361	\$242	\$362	\$0	\$369	\$0	\$0	\$260
HILLSBOROUGH	\$0		\$249	1	\$215	\$44	\$328	\$0	\$227	\$183
INDIAN RIVER	\$207	\$166	\$270		\$0	\$40	\$261	\$0	\$221	\$197
GATEWAY	\$501	\$272	\$419		\$471	\$0	\$304	\$0	\$0	\$306
LAKE-SUMTER	\$285	\$237	\$330	1	\$207	\$0	\$0	\$0	\$0	\$262
SCF, MANATEE-SARASOTA	\$187	\$179	\$345	1 -	\$236	\$0	\$0	\$0	\$0	\$192
MIAMI DADE	\$200	\$164	\$395	1 1	\$163	\$58	\$260	\$0	\$137	\$175
NORTH FLORIDA	\$0	\$330	\$431	\$429	\$0	\$0	\$391	\$0	\$0	\$347
NORTHWEST FLORIDA	\$258	\$231	\$269	\$254	\$0	\$0	\$314	\$0	\$210	\$241
PALM BEACH	\$185	\$167	\$401	\$229	\$113	\$61	\$373	\$0	\$0	\$192
PASCO-HERNANDO	\$188	\$167	\$231	\$178	\$204	\$0	\$308	\$0	\$0	\$192
PENSACOLA	\$178	\$218	\$262	\$214	\$165	\$0	\$259	\$0	\$263	\$229
POLK	\$177	\$197	\$291	\$237	\$254	\$0	\$535	\$0	\$0	\$222
SAINT JOHNS RIVER	\$235	\$216	\$257	\$215	\$336	\$14	\$364	\$0	\$242	\$227
SAINT PETERSBURG	\$275	\$221	\$257	\$234	\$0	\$0	\$351	\$0	\$0	\$235
SANTA FE	\$232	\$187	\$293	\$217	\$508	\$33	\$350	\$0	\$371	\$213
SEMINOLE	\$169	\$187	\$250	\$196	\$227	\$35	\$295	\$0	\$352	\$201
SOUTH FLORIDA	\$280	\$297	\$459	\$548	\$0	\$51	\$434	\$0	\$253	\$304
TALLAHASSEE	\$0	\$161	\$268	\$274	\$0	\$0	\$363	\$0	\$206	\$159
VALENCIA	\$252	\$185	\$211	\$210	\$168	\$0	\$315	\$0	\$0	\$192
			·							
SYSTEM TOTAL	\$216	\$185	\$275	\$248	\$222	\$45	\$325	\$143	\$208	\$203

THE FLORIDA COLLEGE SYSTEM 2015-2016 ANNUAL COST ANALYSIS EXPENDITURES PER FTE



	ADVANCED &	ADVANCED &	POST		EDUCATOR		POST SECONDARY			
	PROFESSIONAL	PROFESSIONAL	SECONDARY	DEVELOPMENTAL	PREPARATION		ADULT	VOCATIONAL	ADULT	COLLEGE
COLLEGE	UPPER LEVEL	LOWER LEVEL	VOCATIONAL	EDUCATION	INSTITUTE	APPRENTICESHIP	VOCATIONAL	PREPARATORY	EDUCATION	TOTAL
EASTERN FLORIDA	\$5,504	\$5,963	\$9,428	\$7,521	\$0	\$0	\$8,809	\$0	\$0	\$6,795
BROWARD	\$5,791	\$4,974	\$6,332	\$9,002	\$4,114	\$0	\$10,037	\$0	\$0	\$5,644
CENTRAL FLORIDA	\$5,803	\$6,191	\$8,321	\$7,426	\$0	\$0	\$8,708	\$0	\$5,185	\$6,757
CHIPOLA	\$9,598	\$8,505	\$14,273	\$9,543	\$0	\$0	\$12,089	\$11,373	\$0	\$10,108
DAYTONA	\$7,021	\$5,956	\$8,681	\$7,265	\$5,688	\$1,298	\$9,958		\$5,795	\$6,635
SOUTHWESTERN	\$7,307	\$5,447	\$18,692	\$9,436	\$0	\$0	\$4,880	\$0	\$0	\$6,300
FSC, JACKSONVILLE	\$5,410	\$5,967	\$8,185	\$10,138	\$0	\$1,677	\$9,433	\$0	\$7,613	\$6,740
FLORIDA KEYS	\$0	\$11,131	\$17,567	\$14,361	\$0	\$0	\$21,398	\$0	\$0	\$13,381
GULF COAST	\$10,200	\$6,968	\$10,833	\$7,265	\$10,866	\$0	\$11,083	\$0	\$0	\$7,871
HILLSBOROUGH	\$0	\$5,189	\$7,465	\$7,862	\$6,441	\$1,321	\$9,826	\$0	\$6,823	\$5,534
INDIAN RIVER	\$6,206	\$4,973	\$8,101	\$6,597	\$0	\$1,185	\$7,833	\$0	\$6,622	\$5,904
GATEWAY	\$15,042	\$8,164	\$12,572	\$11,376	\$14,137	\$0	\$9,114	\$0	\$0	\$9,331
LAKE-SUMTER	\$8,559	\$7,118	\$9,901	\$11,868	\$6,218	\$0	\$0	\$0	\$0	\$7,939
SCF, MANATEE-SARASOTA	\$5,599	\$5,383	\$10,342	\$5,916	\$7,078	\$0	\$0	\$0	\$0	\$5,785
MIAMI DADE	\$5,998	\$4,914	\$11,836	\$6,475	\$4,878	\$1,745	\$7,792	\$0	\$4,098	\$5,471
NORTH FLORIDA	\$0	\$9,903	\$12,941	\$12,876	\$0	\$0	\$11,744	\$0	\$0	\$10,693
NORTHWEST FLORIDA	\$7,729	\$6,929	\$8,075	\$7,610	\$0	\$0	\$9,420	\$0	\$6,301	\$7,252
PALM BEACH	\$5,536	\$4,996	\$12,022	\$6,871	\$3,376	\$1,843	\$11,183	\$0	\$0	\$5,771
PASCO-HERNANDO	\$5,625	\$5,008	\$6,936	\$5,347	\$6,115	\$0	\$9,235	\$0	\$0	\$5,790
PENSACOLA	\$5,329	\$6,548	\$7,852	\$6,429	\$4,954	\$0	\$7,777	\$0	\$7,885	\$6,934
POLK	\$5,303	\$5,911	\$8,737	\$7,110	\$7,619	\$0	\$16,041	\$0	\$0	\$6,663
SAINT JOHNS RIVER	\$7,041	\$6,492	\$7,721	\$6,450	\$10,076	\$429	\$10,915	\$0	\$7,251	\$6,874
SAINT PETERSBURG	\$8,256	\$6,626	\$7,711	\$7,015	\$0	\$0	\$10,528	\$0	\$0	\$7,225
SANTA FE	\$6,954	\$5,623	\$8,782	\$6,512	\$15,243	\$991	\$10,497	\$0	\$11,117	\$6,436
SEMINOLE	\$5,073	\$5,595	\$7,506	\$5,876	\$6,803	\$1,058	\$8,847	\$0	\$10,562	\$6,033
SOUTH FLORIDA	\$8,407	\$8,909	\$13,761	\$16,448	\$0	\$1,544	\$13,033	\$0	\$7,577	\$9,228
TALLAHASSEE	\$0	\$4,844	\$8,054	\$8,211	\$0	\$0	\$10,894		\$6,189	\$5,371
VALENCIA	\$7,566	\$5,552	\$6,338	\$6,312	\$5,055	\$0	\$9,447	\$0	\$0	\$5,898
SYSTEM TOTAL	\$6,492	\$5,547	\$8,247	\$7,436	\$6,653	\$1,348	\$9,742	\$4,513	\$6,228	\$6,190