



**THE FLORIDA COLLEGE SYSTEM  
2018-2019 ANNUAL COST ANALYSIS  
COMPANION REPORTS**

The Florida College System Budget Office  
Florida Department of Education

**THE FLORIDA COLLEGE SYSTEM  
2018-2019 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	\$52,575,998	\$6,890,664	\$59,466,662	\$14,284,816	\$83,259	\$73,834,737	\$1,652,000	\$75,486,737
BROWARD	\$106,630,828	\$26,070,478	\$132,701,306	\$43,782,200	\$1,046,009	\$177,529,515	\$2,412,925	\$179,942,440
CENTRAL FLORIDA	\$21,270,290	\$7,742,652	\$29,012,942	\$9,207,742	\$894,650	\$39,115,335	\$0	\$39,115,335
CHIPOLA	\$9,813,700	\$1,248,578	\$11,062,278	\$13,783,701	\$794,249	\$25,640,228	\$275,000	\$25,915,228
DAYTONA	\$55,654,470	\$6,782,415	\$62,436,885	\$14,523,175	\$1,775,006	\$78,735,067	\$1,375,000	\$80,110,067
FL SOUTHWESTERN	\$44,478,054	\$11,252,947	\$55,731,001	\$14,640,795	\$326,052	\$70,697,848	\$0	\$70,697,848
FSC, JACKSONVILLE	\$93,314,198	\$14,717,652	\$108,031,850	\$26,054,449	\$2,850,769	\$136,937,068	\$12,879,411	\$149,816,480
FLORIDA KEYS	\$7,101,388	\$755,052	\$7,856,440	\$2,846,523	\$4,464	\$10,707,427	\$0	\$10,707,427
GULF COAST	\$21,539,855	\$2,557,379	\$24,097,234	\$7,024,471	\$2,819,008	\$33,940,713	\$153,832	\$34,094,545
HILLSBOROUGH	\$76,339,238	\$11,330,707	\$87,669,944	\$29,873,822	\$1,923,624	\$119,467,391	\$0	\$119,467,391
INDIAN RIVER	\$63,764,907	\$7,663,662	\$71,428,569	\$13,266,201	\$198,642	\$84,893,412	\$427,499	\$85,320,911
GATEWAY	\$14,061,596	\$1,836,956	\$15,898,552	\$4,555,956	\$162,039	\$20,616,547	\$0	\$20,616,547
LAKE-SUMTER	\$16,226,662	\$2,185,051	\$18,411,713	\$5,146,927	\$29,604	\$23,588,244	\$1,259,073	\$24,847,317
SCF, MANATEE-SARASOTA	\$29,293,074	\$4,573,011	\$33,866,085	\$10,810,887	\$180,671	\$44,857,644	\$0	\$44,857,644
MIAMI DADE	\$200,789,584	\$59,582,202	\$260,371,786	\$59,406,399	\$8,112,223	\$327,890,408	\$27,022,821	\$354,913,229
NORTH FLORIDA	\$6,206,312	\$690,674	\$6,896,986	\$2,306,290	\$52,992	\$9,256,268	\$0	\$9,256,268
NORTHWEST FLORIDA	\$19,181,772	\$3,324,432	\$22,506,204	\$9,970,818	\$632,866	\$33,109,888	\$68,301	\$33,178,190
PALM BEACH	\$81,698,334	\$24,044,951	\$105,743,284	\$22,102,979	\$917,642	\$128,763,905	\$0	\$128,763,905
PASCO-HERNANDO	\$33,300,796	\$3,154,848	\$36,455,644	\$11,271,096	\$357,679	\$48,084,419	\$5,004,795	\$53,089,214
PENSACOLA	\$34,972,303	\$2,916,447	\$37,888,750	\$15,925,149	\$1,370,477	\$55,184,376	\$7,000,000	\$62,184,376
POLK	\$33,135,722	\$4,132,555	\$37,268,277	\$13,833,544	\$680,209	\$51,782,030	\$0	\$51,782,030
SAINT JOHNS RIVER	\$23,126,317	\$1,857,759	\$24,984,076	\$7,412,904	\$559,580	\$32,956,560	\$900,000	\$33,856,560
SAINT PETERSBURG	\$95,572,128	\$12,778,855	\$108,350,983	\$28,539,218	\$531,226	\$137,421,428	\$267,109	\$137,688,537
SANTA FE	\$53,353,102	\$9,031,222	\$62,384,324	\$17,466,663	\$911,963	\$80,762,950	\$4,224,630	\$84,987,580
SEMINOLE	\$56,005,758	\$12,200,882	\$68,206,639	\$15,001,749	-\$4,045	\$83,204,343	\$0	\$83,204,343
SOUTH FLORIDA	\$15,696,855	\$1,978,420	\$17,675,274	\$5,828,742	\$539,190	\$24,043,206	\$0	\$24,043,206
TALLAHASSEE	\$41,085,343	\$5,973,850	\$47,059,193	\$12,229,887	\$19,616	\$59,308,696	\$7,750,000	\$67,058,696
VALENCIA	\$141,266,351	\$28,059,170	\$169,325,520	\$28,806,164	\$4,573,869	\$202,705,553	\$0	\$202,705,553
<b>TOTAL</b>	<b>\$1,447,454,934</b>	<b>\$275,333,471</b>	<b>\$1,722,788,405</b>	<b>\$459,903,267</b>	<b>\$32,343,535</b>	<b>\$2,215,035,207</b>	<b>\$72,672,397</b>	<b>\$2,287,707,604</b>
<b>% OF TOTAL EXPENSES</b>	<b>65.35%</b>	<b>12.43%</b>	<b>77.78%</b>	<b>20.76%</b>	<b>1.46%</b>	<b>100.00%</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2018-2019 ANNUAL COST ANALYSIS  
SYSTEM SUMMARY



2018-2019 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)	\$38,361,336	\$8,593,182	\$5,696,363	\$673,310	\$1,597,626	\$151,053	\$55,072,870		\$55,072,870
ADVANCED & PROFESSIONAL (LL) (A&P)	\$352,913,595	\$95,469,813	\$41,294,010	\$9,685,773	\$20,827,856	\$3,167,428	\$523,358,475		\$523,358,475
POST SECONDARY VOCATIONAL (PSV)	\$159,655,538	\$48,908,955	\$35,548,857	\$7,327,384	\$19,591,235	\$3,073,320	\$274,105,289		\$274,105,289
EDUCATOR PREPARATION INSTITUTE (EPI)	\$486,014	\$375,782	\$643,653	\$112,555	\$99,235	\$5,360	\$1,722,599		\$1,722,599
ADULT VOCATIONAL	\$18,371,407	\$16,218,798	\$8,601,966	\$949,745	\$8,725,354	\$702,276	\$53,569,546		\$53,569,546
CONTINUING WORKFORCE EDUCATION	\$435,920	\$7,329,413	\$6,635,626	\$2,014,937	\$5,407,741	\$450,561	\$22,274,198		\$22,274,198
APPRENTICESHIP	\$274,315	\$492,745	\$274,623	\$8,095	\$2,268,363	\$0	\$3,318,141		\$3,318,141
DEVELOPMENTAL EDUCATION	\$20,708,914	\$8,175,458	\$1,981,692	\$966,972	\$970,710	\$65,612	\$32,869,358		\$32,869,358
ADULT EDUCATION	\$3,717,144	\$6,190,459	\$2,540,002	\$506,762	\$385,875	\$0	\$13,340,242		\$13,340,242
<b>TOTAL DIRECT INSTRUCTION</b>	<b>\$594,924,183</b>	<b>\$191,754,605</b>	<b>\$103,216,792</b>	<b>\$22,245,533</b>	<b>\$59,873,995</b>	<b>\$7,615,610</b>	<b>\$979,630,718</b>		<b>\$979,630,718</b>
ACADEMIC SUPPORT			\$180,892,473	\$21,337,140	\$50,029,698	\$10,491,929	\$262,751,240		\$262,751,240
STUDENT SERVICES			\$194,817,414	\$16,392,685	\$28,715,122	\$959,230	\$240,884,451		\$240,884,451
INSTITUTIONAL SUPPORT			\$247,409,148	\$6,478,040	\$139,504,912	\$8,363,193	\$401,755,293		\$401,755,293
PLANT OPS & MAINTENANCE			\$114,556,027	\$15,440,085	\$177,410,558	\$4,616,056	\$312,022,726		\$312,022,726
<b>TOTAL SUPPORT</b>			<b>\$737,675,062</b>	<b>\$59,647,950</b>	<b>\$395,660,290</b>	<b>\$24,430,408</b>	<b>\$1,217,413,710</b>		<b>\$1,217,413,710</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>\$594,924,183</b>	<b>\$191,754,605</b>	<b>\$840,891,854</b>	<b>\$81,893,483</b>	<b>\$455,534,285</b>	<b>\$32,046,018</b>	<b>\$2,197,044,428</b>		<b>\$2,197,044,428</b>
NON-INSTRUCTIONAL			\$11,638,896	\$1,685,383	\$4,368,984	\$297,518	\$17,990,781	\$72,672,397	\$90,663,178
<b>TOTAL EXPENDITURES</b>	<b>\$594,924,183</b>	<b>\$191,754,605</b>	<b>\$852,530,750</b>	<b>\$83,578,866</b>	<b>\$459,903,269</b>	<b>\$32,343,536</b>	<b>\$2,215,035,209</b>	<b>\$72,672,397</b>	<b>\$2,287,707,606</b>

2018-2019 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)	1.73%	0.39%	0.26%	0.03%	0.07%	0.01%	2.49%
ADVANCED & PROFESSIONAL (LL) (A&P)	15.93%	4.31%	1.86%	0.44%	0.94%	0.14%	23.63%
POST SECONDARY VOCATIONAL (PSV)	7.21%	2.21%	1.60%	0.33%	0.88%	0.14%	12.37%
EDUCATOR PREPARATION INSTITUTE (EPI)	0.02%	0.02%	0.03%	0.01%	0.00%	0.00%	0.08%
ADULT VOCATIONAL	0.83%	0.73%	0.39%	0.04%	0.39%	0.03%	2.42%
CONTINUING WORKFORCE EDUCATION	0.02%	0.33%	0.30%	0.09%	0.24%	0.02%	1.01%
APPRENTICESHIP	0.01%	0.02%	0.01%	0.00%	0.10%	0.00%	0.15%
DEVELOPMENTAL EDUCATION	0.93%	0.37%	0.09%	0.04%	0.04%	0.00%	1.48%
ADULT EDUCATION	0.17%	0.28%	0.11%	0.02%	0.02%	0.00%	0.60%
<b>TOTAL DIRECT INSTRUCTION</b>	<b>26.86%</b>	<b>8.66%</b>	<b>4.66%</b>	<b>1.00%</b>	<b>2.70%</b>	<b>0.34%</b>	<b>44.23%</b>
ACADEMIC SUPPORT			8.17%	0.96%	2.26%	0.47%	11.86%
STUDENT SERVICES			8.80%	0.74%	1.30%	0.04%	10.87%
INSTITUTIONAL SUPPORT			11.17%	0.29%	6.30%	0.38%	18.14%
PLANT OPS & MAINTENANCE			5.17%	0.70%	8.01%	0.21%	14.09%
<b>TOTAL SUPPORT</b>			<b>33.30%</b>	<b>2.69%</b>	<b>17.86%</b>	<b>1.10%</b>	<b>54.96%</b>
<b>TOTAL DIRECT INSTRUCTION &amp; SUPPORT</b>	<b>26.86%</b>	<b>8.66%</b>	<b>37.96%</b>	<b>3.70%</b>	<b>20.57%</b>	<b>1.45%</b>	<b>99.19%</b>
NON-INSTRUCTIONAL			0.53%	0.08%	0.20%	0.01%	0.81%
<b>TOTAL EXPENDITURES</b>	<b>26.86%</b>	<b>8.66%</b>	<b>38.49%</b>	<b>3.77%</b>	<b>20.76%</b>	<b>1.46%</b>	<b>100.00%</b>

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THE FLORIDA COLLEGE SYSTEM  
2018-2019 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	\$35,192,989	\$6,511,546	\$8,079,656	\$12,364,032	\$10,760,188	\$72,908,410	\$926,327	\$73,834,737	\$1,652,000	\$75,486,737
BROWARD	\$76,655,730	\$22,930,313	\$18,064,695	\$33,155,622	\$25,160,923	\$175,967,283	\$1,562,232	\$177,529,515	\$2,412,925	\$179,942,440
CENTRAL FLORIDA	\$16,941,545	\$3,296,512	\$4,718,093	\$7,459,509	\$6,351,819	\$38,767,478	\$347,858	\$39,115,335	\$0	\$39,115,335
CHIPOLA	\$5,999,009	\$675,027	\$1,190,933	\$3,862,095	\$12,801,752	\$24,528,816	\$1,111,412	\$25,640,228	\$275,000	\$25,915,228
DAYTONA	\$37,587,868	\$7,765,575	\$8,382,944	\$13,628,184	\$10,579,677	\$77,944,248	\$790,818	\$78,735,067	\$1,375,000	\$80,110,067
FL SOUTHWESTERN	\$32,069,391	\$7,926,062	\$9,704,744	\$11,901,768	\$9,034,746	\$70,636,711	\$61,137	\$70,697,848	\$0	\$70,697,848
FSC, JACKSONVILLE	\$55,999,356	\$24,607,001	\$15,080,011	\$23,768,631	\$17,482,070	\$136,937,068	\$0	\$136,937,068	\$12,879,411	\$149,816,480
FLORIDA KEYS	\$3,913,832	\$1,490,256	\$843,350	\$2,786,505	\$1,673,484	\$10,707,427	\$0	\$10,707,427	\$0	\$10,707,427
GULF COAST	\$14,435,776	\$2,235,590	\$2,839,183	\$7,418,628	\$6,135,598	\$33,064,775	\$875,938	\$33,940,713	\$153,832	\$34,094,545
HILLSBOROUGH	\$50,883,051	\$15,024,206	\$14,477,398	\$21,713,512	\$16,346,384	\$118,444,551	\$1,022,840	\$119,467,391	\$0	\$119,467,391
INDIAN RIVER	\$43,257,213	\$10,870,919	\$9,198,604	\$7,257,233	\$13,833,208	\$84,417,177	\$476,235	\$84,893,412	\$427,499	\$85,320,911
GATEWAY	\$8,342,289	\$2,841,581	\$2,216,591	\$4,693,067	\$2,303,639	\$20,397,167	\$219,380	\$20,616,547	\$0	\$20,616,547
LAKE-SUMTER	\$7,980,452	\$3,300,259	\$2,698,018	\$5,686,572	\$3,215,511	\$22,881,812	\$706,432	\$23,588,244	\$1,259,073	\$24,847,317
SCF, MANATEE-SARASOTA	\$19,588,222	\$2,598,184	\$4,770,820	\$12,037,616	\$5,862,802	\$44,857,644	\$0	\$44,857,644	\$0	\$44,857,644
MIAMI DADE	\$144,413,015	\$44,107,606	\$28,219,794	\$64,232,324	\$44,324,903	\$325,297,643	\$2,592,765	\$327,890,408	\$27,022,821	\$354,913,229
NORTH FLORIDA	\$2,937,443	\$1,311,466	\$1,066,059	\$2,071,686	\$1,580,546	\$8,967,200	\$289,068	\$9,256,268	\$0	\$9,256,268
NORTHWEST FLORIDA	\$11,749,705	\$3,047,535	\$2,768,210	\$8,677,490	\$5,811,604	\$32,054,635	\$1,055,253	\$33,109,888	\$68,301	\$33,178,190
PALM BEACH	\$56,562,828	\$20,182,732	\$19,621,126	\$15,704,369	\$16,692,851	\$128,763,905	\$0	\$128,763,905	\$0	\$128,763,905
PASCO-HERNANDO	\$18,851,835	\$7,055,440	\$6,513,814	\$7,969,099	\$7,098,699	\$47,468,887	\$595,532	\$48,064,419	\$5,004,795	\$53,069,214
PENSACOLA	\$21,210,683	\$4,186,035	\$5,214,902	\$13,299,894	\$9,257,960	\$53,169,474	\$2,014,901	\$55,184,376	\$7,000,000	\$62,184,376
POLK	\$24,069,027	\$4,445,756	\$4,842,168	\$10,053,660	\$8,056,202	\$51,466,813	\$315,217	\$51,782,030	\$0	\$51,782,030
SAINT JOHNS RIVER	\$13,496,395	\$3,403,087	\$2,566,917	\$7,550,097	\$4,948,216	\$31,964,711	\$991,849	\$32,956,560	\$900,000	\$33,856,560
SAINT PETERSBURG	\$60,079,361	\$20,015,142	\$18,400,916	\$21,626,252	\$17,299,757	\$137,421,428	\$0	\$137,421,428	\$267,109	\$137,688,537
SANTA FE	\$38,798,660	\$7,518,842	\$7,590,154	\$15,391,133	\$10,681,022	\$79,979,811	\$783,139	\$80,762,950	\$4,224,630	\$84,987,580
SEMINOLE	\$38,822,447	\$8,831,589	\$10,120,038	\$16,464,188	\$8,966,081	\$83,204,343	\$0	\$83,204,343	\$0	\$83,204,343
SOUTH FLORIDA	\$9,367,531	\$2,678,064	\$1,877,937	\$4,585,953	\$5,175,959	\$23,685,444	\$357,763	\$24,043,206	\$0	\$24,043,206
TALLAHASSEE	\$27,117,825	\$5,368,721	\$4,771,516	\$12,988,731	\$8,167,219	\$58,414,013	\$894,684	\$59,308,696	\$7,750,000	\$67,058,696
VALENCIA	\$103,307,239	\$18,526,194	\$25,045,761	\$33,407,453	\$22,418,907	\$202,705,553	\$0	\$202,705,553	\$0	\$202,705,553
<b>TOTAL</b>	<b>\$979,630,716</b>	<b>\$262,751,240</b>	<b>\$240,884,452</b>	<b>\$401,755,293</b>	<b>\$312,022,726</b>	<b>\$2,197,044,427</b>	<b>\$17,990,781</b>	<b>\$2,215,035,207</b>	<b>\$72,672,397</b>	<b>\$2,287,707,604</b>

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2018-2019 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	47.66%	8.82%	10.94%	16.75%	14.57%	98.75%	1.25%	100.00%
BROWARD	43.18%	12.92%	10.18%	18.68%	14.17%	99.12%	0.88%	100.00%
CENTRAL FLORIDA	43.31%	8.43%	12.06%	19.07%	16.24%	99.11%	0.89%	100.00%
CHIPOLA	23.40%	2.63%	4.64%	15.06%	49.93%	95.67%	4.33%	100.00%
DAYTONA	47.74%	9.86%	10.65%	17.31%	13.44%	99.00%	1.00%	100.00%
FL SOUTHWESTERN	45.36%	11.21%	13.73%	16.83%	12.78%	99.91%	0.09%	100.00%
FSC, JACKSONVILLE	40.89%	17.97%	11.01%	17.36%	12.77%	100.00%	0.00%	100.00%
FLORIDA KEYS	36.55%	13.92%	7.88%	26.02%	15.63%	100.00%	0.00%	100.00%
GULF COAST	42.53%	6.59%	8.37%	21.86%	18.08%	97.42%	2.58%	100.00%
HILLSBOROUGH	42.59%	12.58%	12.12%	18.18%	13.68%	99.14%	0.86%	100.00%
INDIAN RIVER	50.95%	12.81%	10.84%	8.55%	16.29%	99.44%	0.56%	100.00%
GATEWAY	40.46%	13.78%	10.75%	22.76%	11.17%	98.94%	1.06%	100.00%
LAKE-SUMTER	33.83%	13.99%	11.44%	24.11%	13.64%	97.01%	2.99%	100.00%
SCF, MANATEE-SARASOTA	43.67%	5.79%	10.64%	26.84%	13.07%	100.00%	0.00%	100.00%
MIAMI DADE	44.04%	13.45%	8.61%	19.59%	13.52%	99.21%	0.79%	100.00%
NORTH FLORIDA	31.73%	14.17%	11.52%	22.38%	17.08%	98.88%	3.12%	100.00%
NORTHWEST FLORIDA	35.49%	9.20%	6.36%	26.21%	17.55%	96.81%	3.19%	100.00%
PALM BEACH	43.93%	15.67%	15.24%	12.20%	12.96%	100.00%	0.00%	100.00%
PASCO-HERNANDO	39.21%	14.67%	13.55%	16.57%	14.76%	98.76%	1.24%	100.00%
PENSACOLA	38.44%	7.59%	9.45%	24.10%	16.78%	96.35%	3.65%	100.00%
POLK	46.48%	8.59%	9.35%	19.42%	15.56%	99.39%	0.61%	100.00%
SAINT JOHNS RIVER	40.95%	10.33%	7.79%	22.91%	15.01%	96.99%	3.01%	100.00%
SAINT PETERSBURG	43.72%	14.56%	13.39%	15.74%	12.59%	100.00%	0.00%	100.00%
SANTA FE	48.04%	9.31%	9.40%	19.06%	13.23%	99.03%	0.97%	100.00%
SEMINOLE	46.66%	10.61%	12.16%	19.79%	10.78%	100.00%	0.00%	100.00%
SOUTH FLORIDA	38.96%	11.14%	7.81%	19.07%	21.53%	98.51%	1.49%	100.00%
TALLAHASSEE	45.72%	9.05%	8.05%	21.90%	13.77%	98.49%	1.51%	100.00%
VALENCIA	50.96%	9.14%	12.36%	16.48%	11.06%	100.00%	0.00%	100.00%
<b>TOTAL</b>	<b>44.23%</b>	<b>11.86%</b>	<b>10.87%</b>	<b>18.14%</b>	<b>14.09%</b>	<b>99.19%</b>	<b>0.81%</b>	<b>100.00%</b>

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

**THE FLORIDA COLLEGE SYSTEM  
2018-2019 ANNUAL COST ANALYSIS  
ANALYSIS OF UNALLOCATED EXPENDITURES**



COLLEGE	PUBLIC SERVICE	ATHLETICS	HEALTH	TRANSFERS & OTHER COSTS	TOTAL
EASTERN FLORIDA	\$83,674	\$842,654	\$0	\$1,652,000	\$2,578,327
BROWARD	\$1,562,232	\$0	\$0	\$2,412,925	\$3,975,157
CENTRAL FLORIDA	\$301	\$347,556	\$0	\$0	\$347,858
CHIPOLA	\$42,333	\$1,069,079	\$0	\$275,000	\$1,386,412
DAYTONA	\$320,370	\$470,448	\$0	\$1,375,000	\$2,165,818
FL SOUTHWESTERN	\$0	\$61,137	\$0	\$0	\$61,137
FSC, JACKSONVILLE	\$0	\$0	\$0	\$12,879,411	\$12,879,411
FLORIDA KEYS	\$0	\$0	\$0	\$0	\$0
GULF COAST	\$103,484	\$772,454	\$0	\$153,832	\$1,029,770
HILLSBOROUGH	\$584,304	\$438,537	\$0	\$0	\$1,022,840
INDIAN RIVER	\$300,940	\$175,295	\$0	\$427,499	\$903,734
GATEWAY	\$22,405	\$196,975	\$0	\$0	\$219,380
LAKE-SUMTER	\$160,441	\$545,991	\$0	\$1,259,073	\$1,965,505
SCF, MANATEE-SARASOTA	\$0	\$0	\$0	\$0	\$0
MIAMI DADE	\$2,074,296	\$518,470	\$0	\$27,022,821	\$29,615,586
NORTH FLORIDA	\$289,068	\$0	\$0	\$0	\$289,068
NORTHWEST FLORIDA	\$0	\$1,055,253	\$0	\$68,301	\$1,123,555
PALM BEACH	\$0	\$0	\$0	\$0	\$0
PASCO-HERNANDO	\$0	\$595,532	\$0	\$5,004,795	\$5,600,326
PENSACOLA	\$1,207,651	\$807,251	\$0	\$7,000,000	\$9,014,901
POLK	\$169,411	\$145,806	\$0	\$0	\$315,217
SAINT JOHNS RIVER	\$517,559	\$474,290	\$0	\$900,000	\$1,891,849
SAINT PETERSBURG	\$0	\$0	\$0	\$267,109	\$267,109
SANTA FE	\$542,729	\$240,410	\$0	\$4,224,630	\$5,007,769
SEMINOLE	\$0	\$0	\$0	\$0	\$0
SOUTH FLORIDA	\$0	\$357,763	\$0	\$0	\$357,763
TALLAHASSEE	\$0	\$888,834	\$5,849	\$7,750,000	\$8,644,684
VALENCIA	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,981,198</b>	<b>\$10,003,734</b>	<b>\$5,849</b>	<b>\$72,672,397</b>	<b>\$90,663,177</b>

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

THE FLORIDA COLLEGE SYSTEM  
2018-2019 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	\$190	\$200	\$314	\$212	\$0	\$0	\$273	\$0	\$0	\$222
BROWARD	\$205	\$192	\$238	\$172	\$172	\$0	\$292	\$0	\$0	\$204
CENTRAL FLORIDA	\$219	\$229	\$312	\$179	\$0	\$0	\$310	\$0	\$218	\$249
CHIPOLA	\$545	\$517	\$615	\$534	\$0	\$0	\$654	\$0	\$0	\$545
DAYTONA	\$235	\$212	\$307	\$301	\$205	\$47	\$314	\$153	\$240	\$230
FL SOUTHWESTERN	\$216	\$194	\$448	\$194	\$0	\$0	\$394	\$0	\$0	\$212
FSC, JACKSONVILLE	\$237	\$244	\$302	\$229	\$154	\$0	\$375	\$0	\$364	\$259
FLORIDA KEYS	\$456	\$454	\$582	\$644	\$0	\$112	\$505	\$0	\$0	\$481
GULF COAST	\$402	\$294	\$447	\$315	\$868	\$0	\$469	\$0	\$0	\$333
HILLSBOROUGH	\$0	\$186	\$247	\$279	\$292	\$35	\$280	\$0	\$310	\$187
INDIAN RIVER	\$220	\$199	\$302	\$215	\$0	\$36	\$289	\$0	\$230	\$220
GATEWAY	\$323	\$237	\$354	\$334	\$376	\$0	\$324	\$0	\$0	\$272
LAKE-SUMTER	\$240	\$210	\$338	\$311	\$0	\$0	\$0	\$0	\$0	\$232
SCF, MANATEE-SARASOTA	\$231	\$204	\$370	\$294	\$178	\$0	\$0	\$0	\$0	\$221
MIAMI DADE	\$246	\$200	\$446	\$350	\$200	\$109	\$190	\$0	\$192	\$216
NORTH FLORIDA	\$433	\$322	\$386	\$334	\$0	\$0	\$475	\$0	\$0	\$349
NORTHWEST FLORIDA	\$267	\$258	\$373	\$273	\$0	\$0	\$323	\$0	\$281	\$279
PALM BEACH	\$183	\$181	\$370	\$253	\$115	\$54	\$371	\$0	\$0	\$201
PASCO-HERNANDO	\$175	\$176	\$256	\$221	\$335	\$0	\$366	\$0	\$0	\$207
PENSACOLA	\$187	\$229	\$273	\$217	\$0	\$0	\$277	\$0	\$320	\$240
POLK	\$216	\$235	\$324	\$278	\$237	\$0	\$564	\$0	\$0	\$260
SAINT JOHNS RIVER	\$237	\$210	\$268	\$255	\$351	\$0	\$434	\$0	\$274	\$229
SAINT PETERSBURG	\$264	\$222	\$265	\$246	\$0	\$0	\$290	\$0	\$0	\$237
SANTA FE	\$255	\$212	\$335	\$254	\$519	\$40	\$441	\$91,851	\$292	\$239
SEMINOLE	\$197	\$206	\$268	\$225	\$231	\$36	\$325	\$0	\$294	\$215
SOUTH FLORIDA	\$398	\$306	\$547	\$512	\$0	\$49	\$458	\$0	\$260	\$312
TALLAHASSEE	\$316	\$178	\$300	\$350	\$0	\$0	\$371	\$0	\$293	\$203
VALENCIA	\$220	\$194	\$220	\$215	\$187	\$0	\$379	\$0	\$0	\$203
SYSTEM TOTAL	\$233	\$206	\$294	\$253	\$251	\$43	\$326	\$2,218	\$252	\$223

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

THE FLORIDA COLLEGE SYSTEM  
2018-2019 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	\$5,710	\$5,994	\$9,409	\$6,368	\$0	\$0	\$8,185	\$0	\$0	\$6,695
BROWARD	\$6,140	\$5,759	\$7,133	\$5,145	\$5,156	\$0	\$8,747	\$0	\$0	\$6,190
CENTRAL FLORIDA	\$6,579	\$6,876	\$9,361	\$5,359	\$0	\$0	\$9,313	\$0	\$6,539	\$7,493
CHIPOLA	\$16,360	\$15,508	\$18,444	\$16,022	\$0	\$0	\$19,616	\$0	\$0	\$16,507
DAYTONA	\$7,045	\$6,345	\$9,216	\$9,043	\$6,159	\$1,397	\$9,426	\$4,590	\$7,197	\$6,965
FL SOUTHWESTERN	\$6,465	\$5,825	\$13,431	\$5,832	\$0	\$0	\$11,826	\$0	\$0	\$6,355
FSC, JACKSONVILLE	\$7,107	\$7,313	\$9,060	\$6,863	\$4,631	\$0	\$11,263	\$0	\$10,916	\$7,965
FLORIDA KEYS	\$13,681	\$13,627	\$17,448	\$19,321	\$0	\$3,373	\$15,151	\$0	\$0	\$14,731
GULF COAST	\$12,061	\$8,816	\$13,424	\$9,456	\$26,034	\$0	\$14,067	\$0	\$0	\$10,009
HILLSBOROUGH	\$0	\$5,571	\$7,424	\$8,366	\$8,747	\$1,056	\$8,386	\$0	\$9,306	\$5,716
INDIAN RIVER	\$6,597	\$5,957	\$9,069	\$6,439	\$0	\$1,080	\$8,675	\$0	\$6,908	\$6,602
GATEWAY	\$9,689	\$7,114	\$10,617	\$10,017	\$11,276	\$0	\$9,717	\$0	\$0	\$8,277
LAKE-SUMTER	\$7,213	\$6,299	\$10,132	\$9,339	\$0	\$0	\$0	\$0	\$0	\$7,005
SCF, MANATEE-SARASOTA	\$6,932	\$6,134	\$11,093	\$8,823	\$5,337	\$0	\$0	\$0	\$0	\$6,662
MIAMI DADE	\$7,376	\$5,986	\$13,369	\$10,505	\$6,003	\$3,284	\$5,708	\$0	\$5,771	\$6,676
NORTH FLORIDA	\$12,984	\$9,654	\$11,581	\$10,018	\$0	\$0	\$14,255	\$0	\$0	\$10,516
NORTHWEST FLORIDA	\$8,017	\$7,744	\$11,175	\$8,177	\$0	\$0	\$9,680	\$0	\$8,441	\$8,371
PALM BEACH	\$5,494	\$5,436	\$11,115	\$7,598	\$3,458	\$1,625	\$11,131	\$0	\$0	\$6,056
PASCO-HERNANDO	\$5,257	\$5,280	\$7,680	\$6,628	\$10,040	\$0	\$10,967	\$0	\$0	\$6,224
PENSACOLA	\$5,612	\$6,864	\$8,184	\$6,522	\$0	\$0	\$8,301	\$0	\$9,611	\$7,279
POLK	\$6,473	\$7,041	\$9,733	\$8,347	\$7,125	\$0	\$16,911	\$0	\$0	\$7,792
SAINT JOHNS RIVER	\$7,120	\$6,300	\$8,053	\$7,644	\$10,531	\$0	\$13,026	\$0	\$8,232	\$6,916
SAINT PETERSBURG	\$7,925	\$6,663	\$7,956	\$7,393	\$0	\$0	\$8,709	\$0	\$0	\$7,276
SANTA FE	\$7,636	\$6,353	\$10,040	\$7,622	\$15,575	\$1,199	\$13,243	\$2,755,516	\$8,772	\$7,198
SEMINOLE	\$5,920	\$6,185	\$8,044	\$6,754	\$6,941	\$1,080	\$9,760	\$0	\$8,829	\$6,461
SOUTH FLORIDA	\$11,949	\$9,173	\$16,414	\$15,368	\$0	\$1,456	\$13,742	\$0	\$7,794	\$9,805
TALLAHASSEE	\$9,483	\$5,334	\$9,013	\$10,511	\$0	\$0	\$11,124	\$0	\$8,780	\$6,418
VALENCIA	\$6,603	\$5,811	\$6,613	\$6,464	\$5,597	\$0	\$11,381	\$0	\$0	\$6,227
SYSTEM TOTAL	\$6,984	\$6,168	\$8,812	\$7,584	\$7,524	\$1,278	\$9,793	\$78,752	\$7,549	\$6,797

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