

Comparison of 2008-09 and 2009-10 Revenue

	District	2008-09 AGE Tuition (3461)	2008-09 Certificate Tuition (3462)	2008-09 CWE Tuition (3463)	2009-10 AGE Tuition (3461)	2009-10 Certificate Tuition (3462)	2009-10 CWE Tuition (3463)	AGE DIFF 0910 to 0809	CERT DIFF 0910 to 0809	CWE DIFF 0910 to 0809	AGE %Change	CERT %Change	CWE %Change
1	ALACHUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
2	BAKER	0.00	0.00	1,677.98	0.00	15,287.36	0.00	0.00	15,287.36	(1,677.98)	0%	0%	-100%
3	BAY	43,002.98	392,378.41	6,548.42	922.00	709,253.27	8,625.76	(42,080.98)	316,874.86	2,077.34	-98%	81%	32%
4	BRADFORD	27.84	289,260.56	2,638.74	0.00	291,499.49	950.40	(27.84)	2,238.93	(1,688.34)	-100%	1%	-64%
5	BREVARD	7,774.25	0.00	0.00	0.00	0.00	0.00	(7,774.25)	0.00	0.00	-100%	0%	0%
6	BROWARD	0.00	5,506,837.05	329,316.43	0.00	5,781,120.16	256,525.60	0.00	274,283.11	(72,790.83)	0%	5%	-22%
7	CALHOUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
8	CHARLOTTE	2,465.00	502,018.95	34,741.05	270.00	536,806.56	11,601.70	(2,195.00)	34,787.61	(23,139.35)	-89%	7%	-67%
9	CITRUS	300.00	439,516.79	56,785.82	271.49	624,875.77	24,849.68	(28.51)	185,358.98	(31,936.14)	-10%	42%	-56%
10	CLAY(2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
11	COLLIER	0.00	673,237.00	123,394.00	0.00	954,683.84	79,651.00	0.00	281,446.84	(43,743.00)	0%	42%	-35%
12	COLUMBIA	2,876.80	0.00	0.00	618.68	0.00	0.00	(2,258.12)	0.00	0.00	-78%	0%	0%
13	DADE	293.64	5,285,377.63	140,707.00	456.36	5,841,873.91	69,333.95	162.72	556,496.28	(71,373.05)	55%	11%	-51%
14	DESOTO	0.00	42,521.93	1,249.46	0.00	52,613.26	391.00	0.00	10,091.33	(858.46)	0%	24%	-69%
15	DIXIE	0.00	11,134.40	0.00	0.00	7,189.60	0.00	0.00	(3,944.80)	0.00	0%	-35%	0%
16	DUVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
17	ESCAMBIA	5,109.39	412,033.78	72,219.00	5,253.48	673,155.94	72,982.20	144.09	261,122.16	763.20	3%	63%	1%
18	FLAGLER	0.00	279,852.44	16,483.00	4,530.00	468,898.09	14,082.00	4,530.00	189,045.65	(2,401.00)	0%	68%	-15%
19	FRANKLIN	2,425.00	0.00	0.00	3,402.00	0.00	0.00	977.00	0.00	0.00	40%	0%	0%
20	GADSDEN	3,506.00	56,182.66	0.00	0.00	85,180.55	0.00	(3,506.00)	28,997.89	0.00	-100%	52%	0%
21	GILCHRIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
22	GLADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
23	GULF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
24	HAMILTON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
25	HARDEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
26	HENDRY	0.00	0.00	5,006.00	0.00	0.00	0.00	0.00	0.00	(3,021.00)	0%	0%	-60%
27	HERNANDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
28	HIGHLANDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
29	HILLSBOROUGH	1,193.88	2,554,750.64	873,677.48	477.00	3,078,129.65	641,127.20	(716.88)	523,379.01	(232,550.28)	-60%	20%	-27%
30	HOLMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
31	INDIAN RIVER	0.00	129,709.49	7,239.00	0.00	171,176.93	0.00	0.00	41,467.44	(7,239.00)	0%	32%	-100%
32	JACKSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
33	JEFFERSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
34	LAFAYETTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
35	LAKE	482.10	831,073.24	69,915.83	473.71	824,336.64	53,476.44	(8.39)	(6,736.60)	(16,439.39)	-2%	-1%	-24%
36	LEE	0.00	1,642,335.00	116,793.00	0.00	1,635,621.00	160,874.00	0.00	(6,714.00)	44,081.00	0%	0%	38%
37	LEON	0.00	597,200.00	2,800.00	0.00	600,000.00	0.00	0.00	2,800.00	(2,800.00)	0%	0%	-100%
38	LEVY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
39	LIBERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
40	MADISON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
41	MANATEE	0.00	1,615,951.78	65,229.58	0.00	1,633,193.82	78,478.96	0.00	17,242.04	13,249.38	0%	1%	20%
42	MARION	155.08	603,545.80	352,244.79	22.00	978,071.88	207,599.56	(133.08)	374,526.08	(144,645.23)	-86%	62%	-41%
43	MARTIN	0.00	0.00	0.00	0.00	0.00	107,376.84	0.00	0.00	107,376.84	0%	0%	0%
44	MONROE	4,420.00	9,000.00	0.00	18,121.39	23,250.88	0.00	13,701.39	14,250.88	0.00	310%	158%	0%

Comparison of 2008-09 and 2009-10 Revenue

	District	2008-09 AGE Tuition (3461)	2008-09 Certificate Tuition (3462)	2008-09 CWE Tuition (3463)	2009-10 AGE Tuition (3461)	2009-10 Certificate Tuition (3462)	2009-10 CWE Tuition (3463)	AGE DIFF 0910 to 0809	CERT DIFF 0910 to 0809	CWE DIFF 0910 to 0809	AGE %Change	CERT %Change	CWE %Change
45	NASSAU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
46	OKALOOSA	604.26	445,160.09	0.00	720.00	543,188.08	0.00	115.74	98,027.99	0.00	19%	22%	0%
47	OKEECHOBEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
48	ORANGE	15,345.97	2,757,644.57	465,456.58	21,386.30	3,187,872.42	548,551.44	6,040.33	430,227.85	83,094.86	39%	16%	18%
49	OSCEOLA	935.45	624,361.25	129,287.51	15,904.85	853,224.40	68,545.58	14,969.40	228,863.15	(60,741.93)	1600%	37%	-47%
50	PALM BEACH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
51	PASCO	0.00	121,295.00	25,920.00	0.00	173,116.00	17,302.00	0.00	51,821.00	(8,618.00)	0%	43%	-33%
52	PINELLAS	994.62	1,598,992.81	245,395.32	3,334.87	2,350,721.90	301,062.97	2,340.25	751,729.09	55,667.65	235%	47%	23%
53	POLK	0.00	1,187,691.29	47,989.94	0.00	1,657,462.23	65,060.90	0.00	469,770.94	17,070.96	0%	40%	36%
54	PUTNAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
55	ST. JOHNS	2,040.04	975,685.78	42,440.18	5,845.16	1,076,605.45	46,049.10	3,805.12	100,919.67	3,608.92	187%	10%	9%
56	ST. LUCIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
57	SANTA ROSA	63.00	107,207.88	4,606.00	0.00	179,193.13	3,682.00	(63.00)	71,985.25	(924.00)	-100%	67%	-20%
58	SARASOTA	0.00	810,397.00	257,447.00	0.00	716,923.00	499,501.00	0.00	(93,474.00)	242,054.00	0%	-12%	94%
59	SEMINOLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
60	SUMTER	0.00	9,849.00	5,508.00	0.00	11,373.00	0.00	0.00	1,524.00	(5,508.00)	0%	15%	-100%
61	SUWANNEE	0.00	128,096.22	0.00	0.00	190,774.09	0.00	0.00	62,677.87	0.00	0%	49%	0%
62	TAYLOR	0.00	181,916.27	0.00	0.00	260,780.29	0.00	0.00	78,864.02	0.00	0%	43%	0%
63	UNION	0.00	0.00	0.00	0.00	0.00	16,400.00	0.00	0.00	16,400.00	0%	0%	0%
64	VOLUSIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%
65	WAKULLA	0.00	7,163.85	0.00	0.00	8,171.90	0.00	0.00	1,008.05	0.00	0%	14%	0%
66	WALTON	0.00	90,879.15	0.00	0.00	102,737.74	0.00	0.00	11,858.59	0.00	0%	13%	0%
67	WASHINGTON	2,682.28	605,251.57	21,156.74	469.18	810,202.57	12,994.66	(2,213.10)	204,951.00	(8,162.08)	-83%	34%	-39%
	STATE	96,697.58	31,525,509.28	3,523,873.85	82,478.47	37,108,564.80	3,369,060.94	(14,219.11)	5,583,055.52	(154,812.91)	-15%	18%	-4%

Note: 2008-09 data for Clay and Baker County reflects adjustments after submission of the annual financial report (3462)

Career Certificate (PSAV, ATD) Revenue Analysis, 2009-10

No.	District	INST. HRS	TUITION REVENUE	REVENUE/HOUR
2	Baker	-	15,287	\$\$, No Hours
3	Bay	388,526	709,253	1.83
4	Bradford	164,579	291,499	1.77
6	Broward	2,693,747	5,781,120	2.15
8	Charlotte	309,749	536,807	1.73
9	Citrus	312,613	624,876	2.00
11	Collier	754,284	954,684	1.27
13	Miami-Dade	3,492,383	5,841,874	1.67
14	DeSoto	27,593	52,613	1.91
15	Dixie	2,587	7,190	2.78
17	Escambia	854,108	673,156	0.79
18	Flagler	150,431	468,898	3.12
20	Gadsden	77,870	85,181	1.09
23	Gulf	1,289	-	Hours, No \$\$
29	Hillsborough	1,878,749	3,078,130	1.64
31	Indian	127,066	171,177	1.35
35	Lake	558,119	824,337	
36	Lee	883,828	1,635,621	1.85
37	Leon	713,731	600,000	0.84
41	Manatee	1,103,805	1,633,194	1.48
42	Marion	464,064	978,072	2.11
44	Monroe	55,769	23,251	0.42
46	Okaloosa	323,808	543,188	1.68
48	Orange	2,617,405	3,187,872	1.22
49	Osceola	585,083	853,224	1.46
51	Pasco	93,046	173,116	1.86
52	Pinellas	1,428,819	2,350,722	1.65
53	Polk	982,172	1,657,462	1.69
55	St Johns	570,024	1,076,605	1.89
57	Santa Rosa	100,368	179,193	1.79
58	Sarasota	706,021	716,923	1.02
60	Sumter	4,603	11,373	2.47
61	Suwannee	128,510	190,774	1.48
62	Taylor	176,117	260,780	1.48
65	Wakulla	5,460	8,172	1.50
66	Walton	53,864	102,738	1.91
67	Washington	391,323	810,203	2.07
69	Washington Sp	16,053		-
	TOTAL	23,197,566	\$ 37,108,565	1.60

*Instructional hours are for career certificate (PSAV) and applied technology diploma programs

Adult General Education Revenue Analysis, 2009-10

No.	District	INST. HRS	TUITION REVENUE	REVENUE/HOUR
1	Alachua	72,187	\$ -	
2	Baker	28,251	-	
3	Bay	220,650	922	0.00
4	Bradford	27,467	-	
5	Brevard	858,305	-	
6	Broward	9,986,003	-	
7	Calhoun	9,962	-	
8	Charlotte	89,858	270	0.00
9	Citrus	176,876	271	0.00
10	Clay	184,565	-	
11	Collier	768,033	-	
12	Columbia	85,782	619	
13	Miami-Dade	12,512,892	456	0.00
14	DeSoto	93,933	-	
15	Dixie	1,823	-	
17	Escambia	307,656	5,253	0.02
18	Flagler	165,989	4,530	0.03
19	Franklin	5,806	3,402	0.59
20	Gadsden	69,765	-	
22	Glades	1,920	-	
23	Gulf	51,722	-	
24	Hamilton	17,176	-	
25	Hardee	53,581	-	
26	Hendry	67,653	-	
27	Hernando	85,632	-	
29	Hillsborough	3,351,954	477	0.00
31	Indian	133,957	-	
32	Jackson	88,897	-	
33	Jefferson	24,127	-	
34	Lafayette	4,645	-	
35	Lake	156,339	474	
36	Lee	678,698	-	
37	Leon	293,432	-	
39	Liberty	39,930	-	
40	Madison	17,786	-	
41	Manatee	374,047	-	
42	Marion	399,991	22	0.00
43	Martin	410,973	-	
44	Monroe	277,820	18,121	0.07
45	Nassau	93,692	-	
46	Okaloosa		720	\$\$, No Hours
48	Orange	2,888,035	21,386	0.01
49	Osceola	526,494	15,905	0.03
50	Palm Beach	4,695,272	-	
51	Pasco	654,500	-	
52	Pinellas	3,335,929	3,335	0.00
53	Polk	872,458	-	
54	Putnam	78,710	-	
55	St Johns	100,059	5,845	0.06

Adult General Education Revenue Analysis, 2009-10

No.	District	INST. HRS	TUITION REVENUE	REVENUE/HOUR
57	Santa Rosa	79,760	-	
58	Sarasota	675,927	-	
60	Sumter	17,241	-	
61	Suwannee	37,614	-	
62	Taylor	63,095	-	
63	Union	7,084	-	
65	Wakulla	19,486	-	
66	Walton	26,578	-	
67	Washington	101,680	469	0.00
	TOTAL	46,469,697	\$ 82,478	0.00

Instructional Hours include all hours reported in any adult general education program

Continuing Workforce Education Revenue Analysis, 2009-10

No.	District	INST. HRS	TUITION REVENUE	REVENUE/HOUR
2	Baker	288	-	Hours, No \$\$
3	Bay	3,196	8,626	2.70
4	Bradford	457	950	2.08
6	Broward	167,713	256,526	1.53
8	Charlotte	3,560	11,602	3.26
9	Citrus	11,754	24,850	2.11
11	Collier	33,803	79,651	2.36
13	Miami-Dade	25,352	69,334	2.73
14	DeSoto	204	391	1.92
17	Escambia	32,922	72,982	2.22
18	Flagler	2,831	14,082	4.97
26	Hendry	1,047	1,985	1.90
29	Hillsborough	135,626	641,127	4.73
35	Lake	49,469	53,476	
36	Lee	103,639	160,874	1.55
37	Leon	3,793	-	Hours, No \$\$
41	Manatee	56,766	78,479	1.38
42	Marion	62,862	207,600	3.30
43	Martin		107,377	\$\$, No Hours
48	Orange	106,217	548,551	5.16
49	Osceola	11,740	68,546	5.84
51	Pasco	4,488	17,302	3.86
52	Pinellas	99,076	301,063	3.04
53	Polk	10,929	65,061	5.95
55	St Johns	8,356	46,049	5.51
57	Santa Rosa	396	3,682	9.30
58	Sarasota	177,428	499,501	2.82
60	Sumter	50	-	Hours, No \$\$
61	Suwannee	435	-	Hours, No \$\$
63	Union		16,400	\$\$, No Hours
66	Walton	411	-	Hours, No \$\$
67	Washington	3,841	12,995	3.38
	TOTAL	1,118,649	\$ 3,369,061	3.01