

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

BREVARD COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 COCOA CAMPUS						
NON-VOCATIONAL	3,971	4,300	4,640	4,990	5,348	5,715
VOCATIONAL	2,038	2,207	2,381	2,560	2,743	2,932
TOTAL	6,009	6,507	7,021	7,550	8,091	8,647
2 MELBOURNE CAMPUS						
NON-VOCATIONAL	3,049	3,302	3,562	3,830	4,105	4,387
VOCATIONAL	1,289	1,396	1,507	1,619	1,736	1,855
TOTAL	4,338	4,698	5,069	5,449	5,841	6,242
3 TITUSVILLE CAMPUS						
NON-VOCATIONAL	826	894	965	1,038	1,112	1,189
VOCATIONAL	327	355	383	412	442	472
TOTAL	1,153	1,249	1,348	1,450	1,554	1,661
4 GOLF TEACHING FACILI						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
5 PALM BAY CAMPUS						
NON-VOCATIONAL	1,789	1,938	2,091	2,248	2,409	2,575
VOCATIONAL	872	944	1,020	1,096	1,175	1,255
TOTAL	2,661	2,882	3,111	3,344	3,584	3,830
6 COCOA VILLAGE PLAYHC						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	9,635	10,434	11,258	12,106	12,974	13,866
VOCATIONAL	4,526	4,902	5,291	5,687	6,096	6,514
TOTAL	14,161	15,336	16,549	17,793	19,070	20,380

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

BROWARD COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
7 COMMERCIAL/FAU BLDG						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
10 CENTRAL CAMPUS						
NON-VOCATIONAL	9,635	10,410	11,192	12,043	12,965	13,941
VOCATIONAL	3,257	3,521	3,804	4,090	4,397	4,730
TOTAL	12,892	13,931	14,996	16,133	17,362	18,671
11 DOWNTOWN CENTER						
NON-VOCATIONAL	868	935	1,005	1,081	1,162	1,252
VOCATIONAL	379	410	443	478	513	554
TOTAL	1,247	1,345	1,448	1,559	1,675	1,806
12 WESTON CENTER						
NON-VOCATIONAL	307	333	358	387	416	447
VOCATIONAL	84	89	97	105	113	122
TOTAL	391	422	455	492	529	569
20 NORTH CAMPUS						
NON-VOCATIONAL	5,491	5,925	6,364	6,843	7,362	7,919
VOCATIONAL	2,670	2,889	3,123	3,363	3,618	3,897
TOTAL	8,161	8,814	9,487	10,206	10,980	11,816
30 SOUTH CAMPUS						
NON-VOCATIONAL	5,206	5,616	6,026	6,480	6,970	7,498
VOCATIONAL	1,331	1,485	1,553	1,669	1,791	1,926
TOTAL	6,537	7,101	7,579	8,149	8,761	9,424
34 TIGERTAIL WATERSPORT						
VOCATIONAL	0	0	0	1	1	1
TOTAL	0	0	0	1	1	1
35 PINES CENTER						
NON-VOCATIONAL	693	748	803	864	930	1,000
VOCATIONAL	89	96	104	113	121	130
TOTAL	782	844	907	977	1,051	1,130
36 MAROONE AUTOMOTIVE						
VOCATIONAL	124	134	145	156	168	181
TOTAL	124	134	145	156	168	181
37 MIRAMAR TOWN CENTER						

FLORIDA COLLEGE SYSTEM
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BROWARD COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
NON-VOCATIONAL	239	257	278	299	322	346
VOCATIONAL	162	175	191	205	221	237
TOTAL	401	432	469	504	543	583
98 NEW SITE(S)						
NON-VOCATIONAL	262	265	268	271	274	277
VOCATIONAL	98	99	100	101	102	103
TOTAL	360	364	368	372	376	380
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	22,701	24,489	26,294	28,268	30,401	32,680
VOCATIONAL	8,194	8,898	9,560	10,281	11,045	11,881
TOTAL	30,895	33,387	35,854	38,549	41,446	44,561

FLORIDA COLLEGE SYSTEM
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DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

COLLEGE OF CENTRAL FLORIDA

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 OCALA CAMPUS						
NON-VOCATIONAL	3,952	4,350	4,760	5,188	5,631	6,088
VOCATIONAL	1,776	1,955	2,139	2,332	2,530	2,735
TOTAL	5,728	6,305	6,899	7,520	8,161	8,823
2 LEVY COUNTY CENTER						
NON-VOCATIONAL	113	125	136	148	162	174
VOCATIONAL	15	17	18	19	21	23
TOTAL	128	142	154	167	183	197
4 HAMPTON CAMPUS						
NON-VOCATIONAL	8	9	10	11	12	13
VOCATIONAL	71	78	86	93	101	109
TOTAL	79	87	96	104	113	122
6 CITRUS COUNTY CAMPUS						
NON-VOCATIONAL	869	955	1,046	1,139	1,237	1,337
VOCATIONAL	85	94	103	112	121	131
TOTAL	954	1,049	1,149	1,251	1,358	1,468
7 AIRPORT						
VOCATIONAL	27	30	33	36	39	42
TOTAL	27	30	33	36	39	42
10 APPLETON CULTURAL CTR						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	4,942	5,439	5,952	6,486	7,042	7,612
VOCATIONAL	1,974	2,174	2,379	2,592	2,812	3,040
TOTAL	6,916	7,613	8,331	9,078	9,854	10,652

FLORIDA COLLEGE SYSTEM
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 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

CHIPOLA COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	1,256	1,248	1,252	1,264	1,272	1,292
VOCATIONAL	380	418	428	433	438	443
TOTAL	1,636	1,666	1,680	1,697	1,710	1,735
2 REDDOCH CENTER						
VOCATIONAL	2	2	2	2	2	2
TOTAL	2	2	2	2	2	2
ANNUAL FTE PROJECTIONS:						
NON-VOCATIONAL	1,256	1,248	1,252	1,264	1,272	1,292
VOCATIONAL	382	420	430	435	440	445
TOTAL	1,638	1,668	1,682	1,699	1,712	1,737

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
 DAYTONA STATE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 DAYTONA BEACH CAMPUS						
NON-VOCATIONAL	7,821	8,767	9,722	10,686	11,664	12,662
VOCATIONAL	3,528	3,942	4,359	4,780	5,208	5,643
TOTAL	11,349	12,709	14,081	15,466	16,872	18,305
2 SOUTH CAMPUS						
NON-VOCATIONAL	598	672	745	817	893	970
VOCATIONAL	31	35	39	43	46	50
TOTAL	629	707	784	860	939	1,020
3 FLAGLER/PC CAMPUS						
NON-VOCATIONAL	1,013	1,134	1,257	1,381	1,508	1,637
VOCATIONAL	40	44	49	54	59	63
TOTAL	1,053	1,178	1,306	1,435	1,567	1,700
4 WEST CAMPUS						
NON-VOCATIONAL	1,607	1,803	2,001	2,202	2,404	2,612
VOCATIONAL	226	253	280	306	334	362
TOTAL	1,833	2,056	2,281	2,508	2,738	2,974
6 ANDERSON BIOL SITE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
7 DELTONA CENTER						
NON-VOCATIONAL	835	946	1,058	1,170	1,285	1,402
VOCATIONAL	140	156	172	189	206	223
TOTAL	975	1,102	1,230	1,359	1,491	1,625
8 ADV TECH CENTER						
NON-VOCATIONAL	85	96	105	115	126	136
VOCATIONAL	647	722	798	875	953	1,033
TOTAL	732	818	903	990	1,079	1,169
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	11,959	13,418	14,888	16,371	17,880	19,419
VOCATIONAL	4,612	5,152	5,697	6,247	6,806	7,374
TOTAL	16,571	18,570	20,585	22,618	24,686	26,793

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EDISON STATE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 LEE CAMPUS						
NON-VOCATIONAL	6,781	7,579	8,404	9,255	10,133	11,041
VOCATIONAL	1,649	1,843	2,044	2,251	2,465	2,685
TOTAL	8,430	9,422	10,448	11,506	12,598	13,726
4 COLLIER CO. CAMPUS						
NON-VOCATIONAL	1,596	1,784	1,979	2,179	2,386	2,599
VOCATIONAL	410	459	509	560	613	668
TOTAL	2,006	2,243	2,488	2,739	2,999	3,267
5 CHARLOTTE CO. CAMPUS						
NON-VOCATIONAL	1,093	1,223	1,355	1,492	1,634	1,780
VOCATIONAL	254	284	315	347	380	414
TOTAL	1,347	1,507	1,670	1,839	2,014	2,194
6 HENDRY / GLADES SPC						
NON-VOCATIONAL	266	297	330	363	398	433
VOCATIONAL	60	67	74	82	89	97
TOTAL	326	364	404	445	487	530
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	9,736	10,883	12,068	13,289	14,551	15,853
VOCATIONAL	2,373	2,653	2,942	3,240	3,547	3,864
TOTAL	12,109	13,536	15,010	16,529	18,098	19,717

FLORIDA COLLEGE SYSTEM
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FLORIDA STATE COLLEGE AT JACKSONVILLE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 DOWNTOWN CAMPUS						
NON-VOCATIONAL	3,249	3,251	3,548	3,760	4,070	4,401
VOCATIONAL	1,937	2,098	2,233	2,435	2,612	2,795
TOTAL	5,186	5,349	5,781	6,195	6,682	7,196
2 NORTH CAMPUS						
NON-VOCATIONAL	2,206	2,462	2,602	2,806	3,020	3,238
VOCATIONAL	2,347	2,535	2,730	2,933	3,142	3,357
TOTAL	4,553	4,997	5,332	5,739	6,162	6,595
3 KENT CAMPUS						
NON-VOCATIONAL	4,338	4,731	5,062	5,365	5,751	6,125
VOCATIONAL	698	754	812	872	935	998
TOTAL	5,036	5,485	5,874	6,237	6,686	7,123
4 SOUTH CAMPUS						
NON-VOCATIONAL	5,914	6,379	6,845	7,366	7,821	8,279
VOCATIONAL	675	729	786	845	904	966
TOTAL	6,589	7,108	7,631	8,211	8,725	9,245
6 NASSAU CTY CNTR						
NON-VOCATIONAL	473	516	588	653	665	754
VOCATIONAL	81	87	94	101	109	116
TOTAL	554	603	682	754	774	870
7 DEERWOOD CENTER						
NON-VOCATIONAL	2,231	2,385	2,600	2,830	3,064	3,281
VOCATIONAL	193	209	225	241	259	276
TOTAL	2,424	2,594	2,825	3,071	3,323	3,557
8 CECIL CENTER						
NON-VOCATIONAL	271	461	492	570	628	651
VOCATIONAL	276	293	341	331	350	370
TOTAL	547	754	833	901	978	1,021
10 DIST. ADMIN.						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
11 MAIN STREET						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0

FLORIDA COLLEGE SYSTEM
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FLORIDA STATE COLLEGE AT JACKSONVILLE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	18,682	20,185	21,737	23,350	25,019	26,729
VOCATIONAL	6,207	6,705	7,221	7,758	8,311	8,878
TOTAL	24,889	26,890	28,958	31,108	33,330	35,607

FLORIDA COLLEGE SYSTEM
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 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

FLORIDA KEYS COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	646	717	830	903	968	1,035
VOCATIONAL	235	264	324	372	432	457
TOTAL	881	981	1,154	1,275	1,400	1,492
3 KNIGHT KEY						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 MARATHON JT USE						
NON-VOCATIONAL	95	105	123	135	145	154
VOCATIONAL	11	14	16	19	23	24
TOTAL	106	119	139	154	168	178
5 CORAL SHORES CT						
NON-VOCATIONAL	110	122	142	153	166	177
VOCATIONAL	41	45	56	65	75	79
TOTAL	151	167	198	218	241	256
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	851	944	1,095	1,191	1,279	1,366
VOCATIONAL	287	323	396	456	530	560
TOTAL	1,138	1,267	1,491	1,647	1,809	1,926

FLORIDA COLLEGE SYSTEM
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DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

GULF COAST COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	3,565	3,632	3,698	3,765	3,832	3,902
VOCATIONAL	1,197	1,221	1,245	1,268	1,292	1,316
TOTAL	4,762	4,853	4,943	5,033	5,124	5,218
2 BAY POINT						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
3 NORTH BAY CTR						
VOCATIONAL	143	146	148	151	154	156
TOTAL	143	146	148	151	154	156
4 GULF/FRANKLIN						
NON-VOCATIONAL	74	75	76	78	80	81
VOCATIONAL	67	69	70	71	72	73
TOTAL	141	144	146	149	152	154
5 TYNDALL AFB						
NON-VOCATIONAL	108	110	112	115	116	118
VOCATIONAL	10	10	10	10	10	11
TOTAL	118	120	122	125	126	129
6 CAMP HELEN						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	3,747	3,817	3,886	3,958	4,028	4,101
VOCATIONAL	1,417	1,446	1,473	1,500	1,528	1,556
TOTAL	5,164	5,263	5,359	5,458	5,556	5,657

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

HILLSBOROUGH COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 DALE MABRY CAMPUS						
NON-VOCATIONAL	7,136	7,641	8,166	8,710	9,272	9,851
VOCATIONAL	2,964	3,174	3,392	3,619	3,852	4,093
TOTAL	10,100	10,815	11,558	12,329	13,124	13,944
2 YBOR CITY CAMPUS						
NON-VOCATIONAL	2,925	3,132	3,348	3,571	3,802	4,039
VOCATIONAL	1,318	1,410	1,508	1,608	1,712	1,819
TOTAL	4,243	4,542	4,856	5,179	5,514	5,858
3 DIST ADMIN OFFICES						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 PLANT CITY CAMPUS						
NON-VOCATIONAL	1,323	1,417	1,515	1,616	1,720	1,827
VOCATIONAL	731	784	837	893	951	1,010
TOTAL	2,054	2,201	2,352	2,509	2,671	2,837
5 COCKROACH BAY CTR						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
6 BRANDON CAMPUS						
NON-VOCATIONAL	3,399	3,639	3,889	4,148	4,415	4,691
VOCATIONAL	384	412	440	469	499	531
TOTAL	3,783	4,051	4,329	4,617	4,914	5,222
9 MACDILL AFB						
NON-VOCATIONAL	293	314	335	358	381	404
VOCATIONAL	7	8	9	9	10	10
TOTAL	300	322	344	367	391	414
11 ENGLISH CREEK CTR						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
12 SOUTHSHORE CTR						
NON-VOCATIONAL	1,252	1,341	1,433	1,529	1,627	1,730
VOCATIONAL	52	56	60	64	68	72

FLORIDA COLLEGE SYSTEM
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HILLSBOROUGH COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
TOTAL	1,304	1,397	1,493	1,593	1,695	1,802
13 SUNPOINT CTR (INACTI						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
14 WORKFCE & PBL SRV TR						
VOCATIONAL	168	180	193	205	219	232
TOTAL	168	180	193	205	219	232
15 BRANDON COMMUNITY AD						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	16,328	17,484	18,686	19,932	21,217	22,542
VOCATIONAL	5,624	6,024	6,439	6,867	7,311	7,767
TOTAL	21,952	23,508	25,125	26,799	28,528	30,309

FLORIDA COLLEGE SYSTEM
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DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

INDIAN RIVER STATE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	4,411	4,656	4,907	5,166	5,433	5,704
VOCATIONAL	3,174	3,350	3,531	3,717	3,909	4,104
TOTAL	7,585	8,006	8,438	8,883	9,342	9,808
2 CHASTAIN CENTER						
NON-VOCATIONAL	1,143	1,208	1,271	1,339	1,408	1,479
VOCATIONAL	591	624	658	692	727	764
TOTAL	1,734	1,832	1,929	2,031	2,135	2,243
3 MUELLER CENTER						
NON-VOCATIONAL	1,459	1,530	1,601	1,674	1,751	1,829
VOCATIONAL	572	603	637	670	704	740
TOTAL	2,031	2,133	2,238	2,344	2,455	2,569
4 ST LUCIE WEST CENTER						
NON-VOCATIONAL	1,868	1,983	2,100	2,221	2,346	2,475
VOCATIONAL	326	344	363	382	402	422
TOTAL	2,194	2,327	2,463	2,603	2,748	2,897
5 MARINE SCIENCE CTR						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
6 HUMAN DEVELOPMENT RE						
NON-VOCATIONAL	139	146	154	163	172	180
VOCATIONAL	45	47	50	52	55	58
TOTAL	184	193	204	215	227	238
10 DIXON HENDRY CENTER						
NON-VOCATIONAL	514	542	572	602	633	664
VOCATIONAL	128	135	142	150	157	166
TOTAL	642	677	714	752	790	830
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	9,534	10,065	10,605	11,165	11,743	12,331
VOCATIONAL	4,836	5,103	5,381	5,663	5,954	6,254
TOTAL	14,370	15,168	15,986	16,828	17,697	18,585

FLORIDA COLLEGE SYSTEM
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DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

FLORIDA GATEWAY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	1,381	1,366	1,351	1,337	1,322	1,306
VOCATIONAL	633	682	729	738	732	724
TOTAL	2,014	2,048	2,080	2,075	2,054	2,030
2 RAIFORD SITE						
VOCATIONAL	12	13	14	14	14	13
TOTAL	12	13	14	14	14	13
3 OLUSTEE SITE						
NON-VOCATIONAL	4	4	4	4	4	4
VOCATIONAL	139	151	163	164	163	162
TOTAL	143	155	167	168	167	166
4 LANCASTER SITE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
5 GILCHRIST CENTER						
NON-VOCATIONAL	7	7	7	7	7	7
VOCATIONAL	5	6	6	6	6	6
TOTAL	12	13	13	13	13	13
7 DIXIE COUNTY CENTER						
NON-VOCATIONAL	15	15	15	15	15	14
VOCATIONAL	1	1	1	1	1	1
TOTAL	16	16	16	16	16	15
8 NFRC RANGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
9 UCI RANGE						
VOCATIONAL	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1
10 FSP RANGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
11 BAKER CI RANGE						

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

FLORIDA GATEWAY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
12 LANCASTER CI RANGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
13 FSP CROSS CITY RANGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	1,407	1,392	1,377	1,363	1,348	1,331
VOCATIONAL	791	854	914	924	917	907
TOTAL	2,198	2,246	2,291	2,287	2,265	2,238

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

LAKE SUMTER COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 LEESBURG CAMPUS						
NON-VOCATIONAL	1,476	1,546	1,648	1,714	1,812	1,869
VOCATIONAL	421	441	470	489	517	533
TOTAL	1,897	1,987	2,118	2,203	2,329	2,402
2 SUMTER CENTER						
NON-VOCATIONAL	139	151	164	177	191	205
VOCATIONAL	50	54	59	63	68	73
TOTAL	189	205	223	240	259	278
3 SOUTH LAKE SPECIAL P						
NON-VOCATIONAL	1,110	1,270	1,408	1,590	1,752	1,961
VOCATIONAL	210	247	276	318	353	402
TOTAL	1,320	1,517	1,684	1,908	2,105	2,363
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	2,725	2,967	3,220	3,481	3,755	4,035
VOCATIONAL	681	742	805	870	938	1,008
TOTAL	3,406	3,709	4,025	4,351	4,693	5,043

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
 STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MCC BRADENTON CAMPUS						
NON-VOCATIONAL	6,440	7,057	7,688	8,338	8,984	9,657
VOCATIONAL	452	467	483	498	536	564
TOTAL	6,892	7,524	8,171	8,836	9,520	10,221
2 MCC VENICE CAMPUS						
NON-VOCATIONAL	2,445	2,674	2,912	3,152	3,393	3,637
VOCATIONAL	154	162	170	179	197	216
TOTAL	2,599	2,836	3,082	3,331	3,590	3,853
3 MCC LAKEWOOD RANCH C						
NON-VOCATIONAL	779	850	934	1,017	1,095	1,186
VOCATIONAL	96	105	104	105	114	112
TOTAL	875	955	1,038	1,122	1,209	1,298
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	9,664	10,581	11,534	12,507	13,472	14,480
VOCATIONAL	702	734	757	782	847	892
TOTAL	10,366	11,315	12,291	13,289	14,319	15,372

**FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
MIAMI DADE COLLEGE**

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 NORTH CAMPUS						
NON-VOCATIONAL	13,700	14,260	15,527	16,091	15,938	16,518
VOCATIONAL	1,284	1,338	1,456	1,510	1,963	2,017
TOTAL	14,984	15,598	16,983	17,601	17,901	18,535
2 KENDALL CAMPUS						
NON-VOCATIONAL	17,323	18,122	18,901	19,696	21,848	22,658
VOCATIONAL	679	711	741	773	918	951
TOTAL	18,002	18,833	19,642	20,469	22,766	23,609
3 WOLFSON CAMPUS						
NON-VOCATIONAL	10,949	13,108	13,594	14,090	14,681	15,187
VOCATIONAL	1,474	1,695	1,760	1,824	1,891	1,961
TOTAL	12,423	14,803	15,354	15,914	16,572	17,148
4 MEDICAL CTR CAMPUS						
NON-VOCATIONAL	97	101	105	111	115	120
VOCATIONAL	1,894	1,979	2,067	2,152	2,239	2,329
TOTAL	1,991	2,080	2,172	2,263	2,354	2,449
5 HOMESTEAD CAMPUS						
NON-VOCATIONAL	2,015	2,108	2,199	2,290	2,396	2,491
VOCATIONAL	275	288	301	315	330	338
TOTAL	2,290	2,396	2,500	2,605	2,726	2,829
6 INTERAMERICAN CAMPUS						
NON-VOCATIONAL	4,921	5,145	5,363	8,972	9,231	9,462
VOCATIONAL	66	71	74	399	401	405
TOTAL	4,987	5,216	5,437	9,371	9,632	9,867
7 HIALEAH CAMPUS						
NON-VOCATIONAL	2,773	2,900	4,424	4,551	4,695	4,826
VOCATIONAL	29	31	165	166	167	168
TOTAL	2,802	2,931	4,589	4,717	4,862	4,994
8 WEST CAMPUS						
NON-VOCATIONAL	2,282	3,326	5,118	5,223	5,344	5,451
VOCATIONAL	40	132	293	295	297	300
TOTAL	2,322	3,458	5,411	5,518	5,641	5,751
10 ENTREPRENEURIAL ED						
NON-VOCATIONAL	976	1,019	1,064	1,107	1,158	1,203
VOCATIONAL	26	27	30	30	32	32

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

MIAMI DADE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
TOTAL	1,002	1,046	1,094	1,137	1,190	1,235
51 MIAMI INT AIRPORT						
VOCATIONAL	98	103	108	112	117	121
TOTAL	98	103	108	112	117	121
52 TAMiami AVIATION CT						
VOCATIONAL	61	60	63	67	70	73
TOTAL	61	60	63	67	70	73
98 NEW SITE(S)						
NON-VOCATIONAL	0	445	890	1,779	3,559	5,338
VOCATIONAL	0	42	85	170	339	509
TOTAL	0	487	975	1,949	3,898	5,847
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	55,036	60,534	67,185	73,910	78,965	83,254
VOCATIONAL	5,926	6,477	7,143	7,813	8,764	9,204
TOTAL	60,962	67,011	74,328	81,723	87,729	92,458

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

NORTH FLORIDA COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	604	593	603	603	603	603
VOCATIONAL	280	275	280	280	280	280
TOTAL	884	868	883	883	883	883
2 FIRING RANGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
3 CONFERENCE CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 GREEN INDUSTRIES						
NON-VOCATIONAL	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	605	594	604	604	604	604
VOCATIONAL	280	275	280	280	280	280
TOTAL	885	869	884	884	884	884

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

NORTHWEST FLORIDA STATE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	3,395	3,586	3,773	3,964	4,159	4,352
VOCATIONAL	871	921	969	1,018	1,067	1,117
TOTAL	4,266	4,507	4,742	4,982	5,226	5,469
2 CHAUTAUQUA						
NON-VOCATIONAL	219	231	244	255	269	280
VOCATIONAL	23	25	25	27	28	30
TOTAL	242	256	269	282	297	310
3 INACTIVE SITE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 SIKES CENTER						
NON-VOCATIONAL	319	336	354	372	389	408
VOCATIONAL	23	24	25	27	29	30
TOTAL	342	360	379	399	418	438
5 NWFSC/UWF CAMPUS						
NON-VOCATIONAL	1,060	1,119	1,178	1,237	1,297	1,358
VOCATIONAL	50	53	56	59	62	64
TOTAL	1,110	1,172	1,234	1,296	1,359	1,422
6 SOUTH WALTON CENTER						
NON-VOCATIONAL	21	22	23	24	26	28
TOTAL	21	22	23	24	26	28
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	5,014	5,294	5,572	5,852	6,140	6,426
VOCATIONAL	967	1,023	1,075	1,131	1,186	1,241
TOTAL	5,981	6,317	6,647	6,983	7,326	7,667

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

PALM BEACH STATE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 LAKE WORTH CAMPUS						
NON-VOCATIONAL	6,682	7,311	7,404	7,497	7,593	7,690
VOCATIONAL	2,806	2,933	2,995	3,064	3,133	3,205
TOTAL	9,488	10,244	10,399	10,561	10,726	10,895
4 PALM BEACH GARDENS C						
NON-VOCATIONAL	4,544	4,907	4,961	5,013	5,068	5,124
VOCATIONAL	339	361	365	368	372	377
TOTAL	4,883	5,268	5,326	5,381	5,440	5,501
6 BELLE GLADE CAMPUS						
NON-VOCATIONAL	853	920	931	943	952	963
VOCATIONAL	218	222	223	223	224	225
TOTAL	1,071	1,142	1,154	1,166	1,176	1,188
9 BOCA RATON CAMPUS						
NON-VOCATIONAL	4,690	5,065	5,121	5,176	5,233	5,290
VOCATIONAL	65	66	67	67	67	68
TOTAL	4,755	5,131	5,188	5,243	5,300	5,358
98 NEW SITE(S)						
NON-VOCATIONAL	1,204	1,204	1,204	1,204	1,204	1,204
TOTAL	1,204	1,204	1,204	1,204	1,204	1,204
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	17,973	19,407	19,621	19,833	20,050	20,271
VOCATIONAL	3,428	3,582	3,650	3,722	3,796	3,875
TOTAL	21,401	22,989	23,271	23,555	23,846	24,146

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

PASCO-HERNANDO COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 EAST-PASCO						
NON-VOCATIONAL	1,074	1,173	1,275	1,196	1,309	1,427
VOCATIONAL	603	672	731	722	783	851
TOTAL	1,677	1,845	2,006	1,918	2,092	2,278
2 NORTH-HERNANDO						
NON-VOCATIONAL	1,124	1,188	1,295	1,495	1,652	1,797
VOCATIONAL	458	492	545	623	728	788
TOTAL	1,582	1,680	1,840	2,118	2,380	2,585
3 WEST-PASCO						
NON-VOCATIONAL	2,330	2,598	2,826	2,883	3,158	3,401
VOCATIONAL	1,594	1,744	1,896	1,963	2,151	2,321
TOTAL	3,924	4,342	4,722	4,846	5,309	5,722
4 SPRING HILL						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
5 COMMUNITY ED FA						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
6 SPRINGHILL CNTR						
NON-VOCATIONAL	601	640	694	673	708	732
VOCATIONAL	152	160	166	155	162	165
TOTAL	753	800	860	828	870	897
7 PORTER CAMPUS						
NON-VOCATIONAL	0	0	0	500	500	517
VOCATIONAL	0	0	0	268	271	272
TOTAL	0	0	0	768	771	789
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	5,129	5,599	6,090	6,747	7,327	7,874
VOCATIONAL	2,807	3,068	3,338	3,731	4,095	4,397
TOTAL	7,936	8,667	9,428	10,478	11,422	12,271

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
 PENSACOLA JUNIOR COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 PENSACOLA CAMPU						
NON-VOCATIONAL	5,499	5,842	6,189	6,619	6,971	7,337
VOCATIONAL	1,396	1,536	1,685	1,801	1,966	2,138
TOTAL	6,895	7,378	7,874	8,420	8,937	9,475
2 DOWNTOWN CENTER						
NON-VOCATIONAL	10	10	11	12	12	13
TOTAL	10	10	11	12	12	13
3 WARRINGTON CAMP						
NON-VOCATIONAL	790	838	888	940	991	1,042
VOCATIONAL	911	1,010	1,112	1,186	1,302	1,424
TOTAL	1,701	1,848	2,000	2,126	2,293	2,466
4 MILTON CENTER						
NON-VOCATIONAL	1,062	1,131	1,200	1,270	1,341	1,415
VOCATIONAL	105	116	130	136	150	166
TOTAL	1,167	1,247	1,330	1,406	1,491	1,581
5 SANTA ROSA						
NON-VOCATIONAL	76	86	95	104	114	124
VOCATIONAL	124	139	155	171	186	201
TOTAL	200	225	250	275	300	325
9 COLLEGE CENTRE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	7,437	7,907	8,383	8,945	9,429	9,931
VOCATIONAL	2,536	2,801	3,082	3,294	3,604	3,929
TOTAL	9,973	10,708	11,465	12,239	13,033	13,860

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
 POLK STATE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 WINTER HAVEN CAMPUS						
NON-VOCATIONAL	2,317	2,545	2,789	3,042	3,305	3,574
VOCATIONAL	951	1,042	1,142	1,246	1,354	1,463
TOTAL	3,268	3,587	3,931	4,288	4,659	5,037
2 LAKELAND CAMPUS						
NON-VOCATIONAL	2,919	3,206	3,514	3,833	4,162	4,502
VOCATIONAL	844	925	1,013	1,106	1,201	1,299
TOTAL	3,763	4,131	4,527	4,939	5,363	5,801
3 NORTH EAST RIDGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 LAKE WALES CENTER						
NON-VOCATIONAL	153	167	183	200	216	235
VOCATIONAL	27	30	33	36	39	42
TOTAL	180	197	216	236	255	277
5 AIRSIDE LAKELAND CEN						
NON-VOCATIONAL	16	18	19	21	22	25
VOCATIONAL	63	70	76	83	90	98
TOTAL	79	88	95	104	112	123
6 CLEAR SPRINGS						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	5,405	5,936	6,505	7,096	7,705	8,336
VOCATIONAL	1,885	2,067	2,264	2,471	2,684	2,902
TOTAL	7,290	8,003	8,769	9,567	10,389	11,238

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

ST. JOHNS RIVER COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 PALATKA CAMPUS						
NON-VOCATIONAL	1,078	1,158	1,240	1,328	1,418	1,512
VOCATIONAL	247	266	285	305	326	347
TOTAL	1,325	1,424	1,525	1,633	1,744	1,859
2 ORANGE PARK CAMPUS						
NON-VOCATIONAL	1,448	1,556	1,667	1,785	1,906	2,032
VOCATIONAL	579	622	667	714	762	813
TOTAL	2,027	2,178	2,334	2,499	2,668	2,845
3 PONTE VEDRA CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 ST. AUGUSTINE CAMPUS						
NON-VOCATIONAL	1,361	1,462	1,566	1,676	1,791	1,909
VOCATIONAL	576	619	662	709	757	807
TOTAL	1,937	2,081	2,228	2,385	2,548	2,716
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	3,887	4,176	4,473	4,789	5,115	5,453
VOCATIONAL	1,402	1,507	1,614	1,728	1,845	1,967
TOTAL	5,289	5,683	6,087	6,517	6,960	7,420

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

ST. PETERSBURG COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 EPICENTER						
NON-VOCATIONAL	266	282	298	313	329	344
VOCATIONAL	151	160	169	178	186	196
TOTAL	417	442	467	491	515	540
2 CLEARWATER CAMPUS						
NON-VOCATIONAL	3,135	3,471	3,655	3,837	4,017	4,198
VOCATIONAL	639	677	714	751	788	825
TOTAL	3,774	4,148	4,369	4,588	4,805	5,023
3 ST PETERSBURG/GIBBS						
NON-VOCATIONAL	3,397	3,450	3,649	3,845	4,041	4,237
VOCATIONAL	523	554	585	615	645	675
TOTAL	3,920	4,004	4,234	4,460	4,686	4,912
4 SEMINOLE CAMPUS						
NON-VOCATIONAL	4,352	4,611	4,866	5,118	5,369	5,619
VOCATIONAL	971	1,029	1,086	1,142	1,198	1,254
TOTAL	5,323	5,640	5,952	6,260	6,567	6,873
5 TARPON SPRINGS CAMPUS						
NON-VOCATIONAL	2,363	2,504	2,642	2,779	2,915	3,051
VOCATIONAL	328	348	367	386	405	424
TOTAL	2,691	2,852	3,009	3,165	3,320	3,475
6 BAY PINES CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
8 HEALTH EDUCATION CENTER						
NON-VOCATIONAL	523	554	585	615	645	675
VOCATIONAL	1,368	1,312	1,384	1,456	1,527	1,597
TOTAL	1,891	1,866	1,969	2,071	2,172	2,272
9 ALLSTATE CENTER						
NON-VOCATIONAL	144	152	161	169	177	186
VOCATIONAL	510	541	571	600	630	659
TOTAL	654	693	732	769	807	845
15 DOWNTOWN CENTER						
NON-VOCATIONAL	616	653	689	725	760	795
VOCATIONAL	61	64	68	71	75	78

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

ST. PETERSBURG COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
TOTAL	677	717	757	796	835	873
16 MIDTOWN CENTER						
NON-VOCATIONAL	75	79	84	88	92	97
VOCATIONAL	2	2	2	2	2	2
TOTAL	77	81	86	90	94	99
17 FIRE TRAINING CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
18 VETERINARY TECHNOLOG						
VOCATIONAL	0	137	145	153	160	169
TOTAL	0	137	145	153	160	169
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	14,871	15,756	16,629	17,489	18,345	19,202
VOCATIONAL	4,553	4,824	5,091	5,354	5,616	5,879
TOTAL	19,424	20,580	21,720	22,843	23,961	25,081

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
 SANTA FE COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 NW CAMPUS						
NON-VOCATIONAL	8,642	8,831	9,008	9,191	9,373	9,552
VOCATIONAL	2,737	2,801	2,846	2,891	2,938	2,982
TOTAL	11,379	11,632	11,854	12,082	12,311	12,534
2 ANDREWS CENTER						
NON-VOCATIONAL	142	139	144	147	151	153
VOCATIONAL	25	25	25	25	26	27
TOTAL	167	164	169	172	177	180
3 BLOUNT CENTER						
NON-VOCATIONAL	423	422	432	442	452	461
VOCATIONAL	39	40	41	41	42	43
TOTAL	462	462	473	483	494	504
4 KIRKPATRICK INSTITUT						
VOCATIONAL	219	224	226	230	233	236
TOTAL	219	224	226	230	233	236
5 DAVIS CENTER						
NON-VOCATIONAL	67	68	70	72	72	74
VOCATIONAL	2	2	2	2	2	2
TOTAL	69	70	72	74	74	76
6 WATSON CENTER						
NON-VOCATIONAL	160	158	162	164	169	172
VOCATIONAL	1	1	1	1	1	1
TOTAL	161	159	163	165	170	173
7 PERRY CENTER						
NON-VOCATIONAL	11	20	22	22	22	23
VOCATIONAL	23	22	23	23	23	24
TOTAL	34	42	45	45	45	47
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	9,445	9,638	9,838	10,038	10,239	10,435
VOCATIONAL	3,046	3,115	3,164	3,213	3,265	3,315
TOTAL	12,491	12,753	13,002	13,251	13,504	13,750

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

SEMINOLE STATE COLLEGE OF FLORIDA

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 SANFORD/LK MARY						
NON-VOCATIONAL	6,500	6,772	7,048	7,338	7,636	7,950
VOCATIONAL	2,002	2,052	2,103	2,159	2,214	2,272
TOTAL	8,502	8,824	9,151	9,497	9,850	10,222
2 GENEVA CENTER						
VOCATIONAL	16	17	18	19	20	21
TOTAL	16	17	18	19	20	21
3 OVIEDO CAMPUS						
NON-VOCATIONAL	2,064	2,217	2,383	2,560	2,754	2,961
VOCATIONAL	205	212	220	227	235	243
TOTAL	2,269	2,429	2,603	2,787	2,989	3,204
5 ALTAMONTE						
NON-VOCATIONAL	2,409	2,635	2,876	3,118	3,381	3,639
VOCATIONAL	2,207	2,421	2,610	2,815	3,035	3,273
TOTAL	4,616	5,056	5,486	5,933	6,416	6,912
6 HEATHROW						
NON-VOCATIONAL	225	247	270	299	327	358
VOCATIONAL	315	331	347	364	383	402
TOTAL	540	578	617	663	710	760
ANNUAL FTE PROJECTIONS:						
NON-VOCATIONAL	11,198	11,871	12,577	13,315	14,098	14,908
VOCATIONAL	4,745	5,033	5,298	5,584	5,887	6,211
TOTAL	15,943	16,904	17,875	18,899	19,985	21,119

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

SOUTH FLORIDA COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 HIGHLANDS CAMPUS						
NON-VOCATIONAL	1,515	1,597	1,685	1,773	1,871	1,973
VOCATIONAL	640	649	661	673	683	694
TOTAL	2,155	2,246	2,346	2,446	2,554	2,667
2 LAKE PLACID CENTER						
NON-VOCATIONAL	191	193	197	205	210	215
VOCATIONAL	49	50	52	54	57	60
TOTAL	240	243	249	259	267	275
3 JACARANDA						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
6 TEACHERAGE						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
7 HARDEE CAMPUS						
NON-VOCATIONAL	266	281	295	311	328	345
VOCATIONAL	44	46	46	45	46	47
TOTAL	310	327	341	356	374	392
8 DESOTO CAMPUS						
NON-VOCATIONAL	157	167	176	187	198	209
VOCATIONAL	75	76	78	79	82	83
TOTAL	232	243	254	266	280	292
9 LORIDA CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	2,129	2,238	2,353	2,476	2,607	2,742
VOCATIONAL	808	821	837	851	868	884
TOTAL	2,937	3,059	3,190	3,327	3,475	3,626

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

TALLAHASSEE COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 MAIN CAMPUS						
NON-VOCATIONAL	10,584	10,983	11,350	11,696	12,028	12,352
VOCATIONAL	1,273	1,321	1,365	1,407	1,447	1,486
TOTAL	11,857	12,304	12,715	13,103	13,475	13,838
2 GADSDEN CENTER						
NON-VOCATIONAL	41	42	44	45	47	48
TOTAL	41	42	44	45	47	48
3 FLORIDA PUBLIC SAFETY						
VOCATIONAL	267	277	287	295	304	312
TOTAL	267	277	287	295	304	312
4 CAPITOL CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
5 GHAZVINI CENTER FOR						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
ANNUAL FTE PROJECTIONS:						
NON-VOCATIONAL	10,625	11,025	11,394	11,741	12,075	12,400
VOCATIONAL	1,540	1,598	1,652	1,702	1,751	1,798
TOTAL	12,165	12,623	13,046	13,443	13,826	14,198

FLORIDA COLLEGE SYSTEM
CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

VALENCIA COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1 WEST CAMPUS						
NON-VOCATIONAL	8,358	9,130	9,918	10,724	11,549	12,398
VOCATIONAL	3,409	3,724	4,045	4,374	4,711	5,057
TOTAL	11,767	12,854	13,963	15,098	16,260	17,455
2 EAST CAMPUS						
NON-VOCATIONAL	9,682	9,888	10,507	11,357	12,227	13,117
VOCATIONAL	2,582	2,653	2,824	3,054	3,288	3,528
TOTAL	12,264	12,541	13,331	14,411	15,515	16,645
3 DOWNTOWN CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
4 MCCOY CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
5 WINTER PARK CAMPUS						
NON-VOCATIONAL	1,260	1,376	1,495	1,616	1,741	1,869
VOCATIONAL	39	43	46	50	54	58
TOTAL	1,299	1,419	1,541	1,666	1,795	1,927
6 OSCEOLA CAMPUS						
NON-VOCATIONAL	4,843	5,291	5,748	6,215	6,694	7,185
VOCATIONAL	945	1,032	1,121	1,212	1,305	1,401
TOTAL	5,788	6,323	6,869	7,427	7,999	8,586
8 SOUTHWEST CAMPUS						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
9 SAND LAKE CENTER						
NON-VOCATIONAL	0	0	0	0	0	0
VOCATIONAL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
98 NEW SITE(S)						
NON-VOCATIONAL	721	1,476	1,838	1,991	2,149	2,315
VOCATIONAL	176	360	448	485	524	564

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS

VALENCIA COMMUNITY COLLEGE

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
TOTAL	897	1,836	2,286	2,476	2,673	2,879
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	24,864	27,161	29,506	31,903	34,360	36,884
VOCATIONAL	7,151	7,812	8,484	9,175	9,882	10,608
TOTAL	32,015	34,973	37,990	41,078	44,242	47,492

FLORIDA COLLEGE SYSTEM
 CAPITAL OUTLAY FORMULA BUDGET PROJECTIONS: FUNDED, LOWER LEVEL
 DIVISION PROJECTIONS WITH COLLEGE ADJUSTMENTS
 ALL FLORIDA COLLEGES

COLLEGE/SITE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ANNUAL FTE PROJECTIONS						
NON-VOCATIONAL	296,785	320,482	344,582	369,469	393,040	416,357
VOCATIONAL	83,680	90,133	96,657	103,351	110,605	117,430
TOTAL	380,465	410,615	441,239	472,820	503,645	533,787