Revenue
Revenue per FTE

- State Funding
- Tuition & Other
- Federal Stimulus
- Total Revenues
- Total Revenues Adjusted for CPI
# Revenue per FTE per Fiscal Year

<table>
<thead>
<tr>
<th></th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
<th>% Change from 2007-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funding per FTE</td>
<td>2,809</td>
<td>2,328</td>
<td>1,942</td>
<td>1,959</td>
<td>1,885</td>
<td>2,289</td>
<td>-18.5%</td>
</tr>
<tr>
<td>Federal Funding per FTE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>176</td>
<td>166</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Other per FTE</td>
<td>2,223</td>
<td>2,523</td>
<td>2,931</td>
<td>2,736</td>
<td>2,999</td>
<td>3,050</td>
<td>37.2%</td>
</tr>
<tr>
<td>Total Revenue per FTE</td>
<td>5,032</td>
<td>4,851</td>
<td>5,049</td>
<td>4,861</td>
<td>4,884</td>
<td>5,339</td>
<td>6.1%</td>
</tr>
<tr>
<td>Total Revenue per FTE Adjusted for CPI</td>
<td>5,032</td>
<td>4,650</td>
<td>4,861</td>
<td>4,595</td>
<td>4,439</td>
<td>4,729</td>
<td>-6.0%</td>
</tr>
</tbody>
</table>
Total Funding per FTE for Fiscal Year 2012-13

- Florida Keys
- Chipola
- North FL
- South FL
- Lake City
- Gulf Coast
- Daytona
- Polk
- Northwest FL
- Lake Sumter
- Pensacola
- St. Johns River
- Brevard
- FSCJ
- Central FL
- Miami
- St. Petersburg
- Santa Fe
- Indian River
- SCF-Manatee
- Tallahassee
- Seminole
- Palm Beach
- Broward
- Valencia
- Hillsborough
- Pasco-Hernando
Tuition
Comparison of Resident Student Fees per Credit Hour
Fall Term 2013-14

DAYTONA
POLK
SEMINOLE
EASTERN
LAKE-SUMTER
VALENCIA
Florida College System Tuition Fall 2013
Expenditures
Summary of Expenditures by Function
2003 - 2013

- Instruction
- Academic Support
- Student Support
- Institutional Support
- Plant Op/Maintenance
- Student Aid
- Transfers/Contingencies
Fund Balance
Changes in Unallocated Fund Balance
Unallocated Balance as Percentage of Total Funds Available

Fiscal Years

- 2003-04
- 2004-05
- 2005-06
- 2006-07
- 2007-08
- 2008-09
- 2009-10
- 2010-11
- 2011-12
- 2012-13
Current Board Designated Funds

$2.9 million for Osceola Building 4 Bond
Questions