

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

EASTERN FLORIDA STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 COCOA CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,236 | 2,304 | 2,374 | 2,468 | 2,518 | 2,614 |
| VOCATIONAL | 1,013 | 1,040 | 1,073 | 1,105 | 1,137 | 1,167 |
| TOTAL | 3,249 | 3,344 | 3,447 | 3,573 | 3,655 | 3,781 |
| 2 MELBOURNE CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,415 | 3,522 | 3,629 | 3,732 | 3,845 | 3,947 |
| VOCATIONAL | 890 | 914 | 941 | 968 | 997 | 1,024 |
| TOTAL | 4,305 | 4,436 | 4,570 | 4,700 | 4,842 | 4,971 |
| 3 TITUSVILLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 543 | 560 | 578 | 579 | 611 | 609 |
| VOCATIONAL | 158 | 173 | 177 | 183 | 189 | 193 |
| TOTAL | 701 | 733 | 755 | 762 | 800 | 802 |
| 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 | 1,385 | 1,429 | 1,472 | 1,512 | 1,560 | 1,600 |
| VOCATIONAL | 176 | 180 | 186 | 191 | 196 | 202 |
| TOTAL | 1,561 | 1,609 | 1,658 | 1,703 | 1,756 | 1,802 |
| 6 VIERA 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 | 7,579 | 7,815 | 8,053 | 8,291 | 8,534 | 8,770 |
| VOCATIONAL | 2,237 | 2,307 | 2,377 | 2,447 | 2,519 | 2,586 |
| TOTAL | 9,816 | 10,122 | 10,430 | 10,738 | 11,053 | 11,356 |

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

BROWARD COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 10 CENTRAL CAMPUS | | | | | | |
| NON-VOCATIONAL | 5,421 | 5,452 | 5,575 | 5,601 | 5,623 | 5,644 |
| VOCATIONAL | 2,588 | 2,602 | 2,616 | 2,628 | 2,639 | 2,649 |
| TOTAL | 8,009 | 8,054 | 8,191 | 8,229 | 8,262 | 8,293 |
| 11 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 473 | 515 | 691 | 725 | 757 | 786 |
| VOCATIONAL | 240 | 259 | 278 | 294 | 309 | 322 |
| TOTAL | 713 | 774 | 969 | 1,019 | 1,066 | 1,108 |
| 12 WESTON CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 CYPRESS CREEK ADMINI | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,549 | 4,568 | 4,647 | 4,662 | 4,677 | 4,690 |
| VOCATIONAL | 2,244 | 2,254 | 2,263 | 2,271 | 2,279 | 2,286 |
| TOTAL | 6,793 | 6,822 | 6,910 | 6,933 | 6,956 | 6,976 |
| 30 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,123 | 4,140 | 4,208 | 4,221 | 4,234 | 4,245 |
| VOCATIONAL | 2,151 | 2,161 | 2,169 | 2,177 | 2,184 | 2,190 |
| TOTAL | 6,274 | 6,301 | 6,377 | 6,398 | 6,418 | 6,435 |
| 31 MIRAMAR WEST CENTER | | | | | | |
| NON-VOCATIONAL | 341 | 343 | 353 | 355 | 357 | 358 |
| VOCATIONAL | 58 | 59 | 59 | 60 | 60 | 60 |
| TOTAL | 399 | 402 | 412 | 415 | 417 | 418 |
| 34 TIGERTAIL LAKE CENTE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 PINES CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 MIRAMAR TOWN CENTER | | | | | | |
| NON-VOCATIONAL | 72 | 73 | 74 | 74 | 75 | 75 |
| TOTAL | 72 | 73 | 74 | 74 | 75 | 75 |

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

BROWARD COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 14,979 | 15,091 | 15,548 | 15,638 | 15,723 | 15,798 |
| VOCATIONAL | 7,281 | 7,335 | 7,385 | 7,430 | 7,471 | 7,507 |
| TOTAL | 22,260 | 22,426 | 22,933 | 23,068 | 23,194 | 23,305 |

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

COLLEGE OF CENTRAL FLORIDA

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|--------------------------|---------|---------|---------|---------|---------|---------|
| 1 OCALA CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,581 | 2,671 | 2,746 | 2,840 | 2,926 | 3,014 |
| VOCATIONAL | 1,286 | 1,334 | 1,371 | 1,451 | 1,495 | 1,538 |
| TOTAL | 3,867 | 4,005 | 4,117 | 4,291 | 4,421 | 4,552 |
| 3 LEVY-FANNING SPRINGS | | | | | | |
| NON-VOCATIONAL | 107 | 110 | 113 | 117 | 121 | 123 |
| VOCATIONAL | 27 | 27 | 28 | 29 | 30 | 31 |
| TOTAL | 134 | 137 | 141 | 146 | 151 | 154 |
| 4 HAMPTON CAMPUS | | | | | | |
| VOCATIONAL | 33 | 35 | 36 | 37 | 38 | 39 |
| TOTAL | 33 | 35 | 36 | 37 | 38 | 39 |
| 5 CF VINTAGE FARM | | | | | | |
| NON-VOCATIONAL | 8 | 13 | 18 | 8 | 8 | 9 |
| VOCATIONAL | 72 | 82 | 87 | 50 | 51 | 53 |
| TOTAL | 80 | 95 | 105 | 58 | 59 | 62 |
| 6 CITRUS COUNTY CAMPUS | | | | | | |
| NON-VOCATIONAL | 434 | 449 | 463 | 477 | 492 | 506 |
| VOCATIONAL | 43 | 45 | 47 | 48 | 50 | 51 |
| TOTAL | 477 | 494 | 510 | 525 | 542 | 557 |
| 7 AIRPORT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 3,130 | 3,243 | 3,340 | 3,442 | 3,547 | 3,652 |
| VOCATIONAL | 1,461 | 1,523 | 1,569 | 1,615 | 1,664 | 1,712 |
| TOTAL | 4,591 | 4,766 | 4,909 | 5,057 | 5,211 | 5,364 |

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

CHIPOLA COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 952 | 957 | 964 | 972 | 983 | 995 |
| VOCATIONAL | 392 | 394 | 397 | 401 | 405 | 409 |
| TOTAL | 1,344 | 1,351 | 1,361 | 1,373 | 1,388 | 1,404 |
| 2 REDDOCH CENTER | | | | | | |
| VOCATIONAL | 11 | 11 | 11 | 11 | 12 | 12 |
| TOTAL | 11 | 11 | 11 | 11 | 12 | 12 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 952 | 957 | 964 | 972 | 983 | 995 |
| VOCATIONAL | 403 | 405 | 408 | 412 | 417 | 421 |
| TOTAL | 1,355 | 1,362 | 1,372 | 1,384 | 1,400 | 1,416 |

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

DAYTONA STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 DAYTONA BEACH CAMPUS | | | | | | |
| NON-VOCATIONAL | 5,758 | 5,848 | 5,938 | 6,027 | 6,112 | 6,196 |
| VOCATIONAL | 2,634 | 2,675 | 2,716 | 2,756 | 2,795 | 2,834 |
| TOTAL | 8,392 | 8,523 | 8,654 | 8,783 | 8,907 | 9,030 |
| 2 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 94 | 95 | 96 | 99 | 100 | 101 |
| VOCATIONAL | 30 | 31 | 31 | 32 | 32 | 32 |
| TOTAL | 124 | 126 | 127 | 131 | 132 | 133 |
| 3 FLAGLER/PC CAMPUS | | | | | | |
| NON-VOCATIONAL | 341 | 346 | 352 | 357 | 362 | 367 |
| VOCATIONAL | 69 | 70 | 71 | 72 | 73 | 74 |
| TOTAL | 410 | 416 | 423 | 429 | 435 | 441 |
| 4 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 420 | 427 | 433 | 439 | 446 | 453 |
| VOCATIONAL | 66 | 67 | 68 | 69 | 70 | 71 |
| TOTAL | 486 | 494 | 501 | 508 | 516 | 524 |
| 6 ANDERSON BIOLOGICAL | | | | | | |
| 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 | 228 | 231 | 234 | 237 | 243 | 245 |
| VOCATIONAL | 142 | 144 | 146 | 148 | 151 | 153 |
| TOTAL | 370 | 375 | 380 | 385 | 394 | 398 |
| 8 ADV TECH CENTER | | | | | | |
| NON-VOCATIONAL | 8 | 8 | 8 | 8 | 9 | 9 |
| VOCATIONAL | 552 | 561 | 569 | 578 | 587 | 594 |
| TOTAL | 560 | 569 | 577 | 586 | 596 | 603 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 6,849 | 6,955 | 7,061 | 7,167 | 7,272 | 7,371 |
| VOCATIONAL | 3,493 | 3,548 | 3,601 | 3,655 | 3,708 | 3,758 |
| TOTAL | 10,342 | 10,503 | 10,662 | 10,822 | 10,980 | 11,129 |

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

FLORIDA SOUTHWESTERN STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 THOMAS EDISON CAMPUS | | | | | | |
| NON-VOCATIONAL | 7,333 | 7,322 | 7,317 | 7,369 | 7,365 | 7,362 |
| VOCATIONAL | 252 | 250 | 247 | 244 | 240 | 237 |
| TOTAL | 7,585 | 7,572 | 7,564 | 7,613 | 7,605 | 7,599 |
| 4 COLLIER CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,051 | 1,051 | 1,051 | 1,059 | 1,060 | 1,061 |
| VOCATIONAL | 63 | 62 | 61 | 61 | 60 | 59 |
| TOTAL | 1,114 | 1,113 | 1,112 | 1,120 | 1,120 | 1,120 |
| 5 CHARLOTTE CAMPUS | | | | | | |
| NON-VOCATIONAL | 325 | 325 | 325 | 328 | 328 | 329 |
| VOCATIONAL | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL | 329 | 329 | 329 | 332 | 332 | 333 |
| 6 HENDRY / GLADES SPC | | | | | | |
| NON-VOCATIONAL | 319 | 319 | 319 | 322 | 322 | 322 |
| TOTAL | 319 | 319 | 319 | 322 | 322 | 322 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 9,028 | 9,017 | 9,012 | 9,078 | 9,075 | 9,074 |
| VOCATIONAL | 319 | 316 | 312 | 309 | 304 | 300 |
| TOTAL | 9,347 | 9,333 | 9,324 | 9,387 | 9,379 | 9,374 |

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

FLORIDA STATE COLLEGE AT JACKSONVILLE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 DOWNTOWN CAMPUS | | | | | | |
| NON-VOCATIONAL | 496 | 510 | 523 | 535 | 549 | 562 |
| VOCATIONAL | 543 | 556 | 570 | 584 | 599 | 612 |
| TOTAL | 1,039 | 1,066 | 1,093 | 1,119 | 1,148 | 1,174 |
| 2 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 325 | 335 | 343 | 351 | 359 | 368 |
| VOCATIONAL | 1,039 | 1,063 | 1,089 | 1,117 | 1,145 | 1,173 |
| TOTAL | 1,364 | 1,398 | 1,432 | 1,468 | 1,504 | 1,541 |
| 3 KENT CAMPUS | | | | | | |
| NON-VOCATIONAL | 935 | 959 | 983 | 1,008 | 1,033 | 1,058 |
| VOCATIONAL | 74 | 77 | 78 | 80 | 82 | 84 |
| TOTAL | 1,009 | 1,036 | 1,061 | 1,088 | 1,115 | 1,142 |
| 4 SOUTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,476 | 1,512 | 1,549 | 1,590 | 1,629 | 1,670 |
| VOCATIONAL | 248 | 255 | 262 | 267 | 275 | 282 |
| TOTAL | 1,724 | 1,767 | 1,811 | 1,857 | 1,904 | 1,952 |
| 6 NASSAU CENTER | | | | | | |
| NON-VOCATIONAL | 189 | 194 | 198 | 203 | 208 | 213 |
| VOCATIONAL | 63 | 65 | 66 | 67 | 69 | 71 |
| TOTAL | 252 | 259 | 264 | 270 | 277 | 284 |
| 7 DEERWOOD CENTER | | | | | | |
| NON-VOCATIONAL | 7,696 | 7,889 | 8,086 | 8,287 | 8,494 | 8,708 |
| VOCATIONAL | 1,881 | 1,929 | 1,976 | 2,027 | 2,075 | 2,129 |
| TOTAL | 9,577 | 9,818 | 10,062 | 10,314 | 10,569 | 10,837 |
| 8 CECIL CENTER | | | | | | |
| NON-VOCATIONAL | 139 | 141 | 146 | 149 | 152 | 156 |
| VOCATIONAL | 193 | 197 | 203 | 209 | 214 | 220 |
| TOTAL | 332 | 338 | 349 | 358 | 366 | 376 |
| 10 ADMINISTRATIVE OFFIC | | | | | | |
| 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 BLDGS | | | | | | |
| 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 | 11,256 | 11,540 | 11,828 | 12,123 | 12,424 | 12,735 |

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

FLORIDA STATE COLLEGE AT JACKSONVILLE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|--------------|---------|---------|---------|---------|---------|---------|
| VOCATIONAL | 4,041 | 4,142 | 4,244 | 4,351 | 4,459 | 4,571 |
| TOTAL | 15,297 | 15,682 | 16,072 | 16,474 | 16,883 | 17,306 |

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

THE COLLEGE OF THE FLORIDA KEYS

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------|------------|--------------|--------------|--------------|--------------|--------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 479 | 510 | 635 | 676 | 706 | 738 |
| VOCATIONAL | 285 | 304 | 368 | 390 | 407 | 426 |
| TOTAL | 764 | 814 | 1,003 | 1,066 | 1,113 | 1,164 |
| 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 | 7 | 8 | 9 | 10 | 10 | 11 |
| VOCATIONAL | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 8 | 9 | 10 | 11 | 11 | 12 |
| 5 BIG PINE KEY PROPERT | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 KEY LARGO UPPER KEYS | | | | | | |
| NON-VOCATIONAL | 25 | 27 | 33 | 35 | 36 | 38 |
| VOCATIONAL | 160 | 169 | 193 | 204 | 214 | 223 |
| TOTAL | 185 | 196 | 226 | 239 | 250 | 261 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 511 | 545 | 677 | 721 | 752 | 787 |
| VOCATIONAL | 446 | 474 | 562 | 595 | 622 | 650 |
| TOTAL | 957 | 1,019 | 1,239 | 1,316 | 1,374 | 1,437 |

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

GULF COAST STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,732 | 2,790 | 2,857 | 2,932 | 3,017 | 3,104 |
| VOCATIONAL | 487 | 497 | 509 | 522 | 537 | 553 |
| TOTAL | 3,219 | 3,287 | 3,366 | 3,454 | 3,554 | 3,657 |
| 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 | | | | | | |
| NON-VOCATIONAL | 12 | 12 | 12 | 13 | 13 | 13 |
| VOCATIONAL | 137 | 140 | 144 | 147 | 152 | 157 |
| TOTAL | 149 | 152 | 156 | 160 | 165 | 170 |
| 4 GULF/FRANKLIN | | | | | | |
| NON-VOCATIONAL | 4 | 4 | 4 | 4 | 4 | 5 |
| VOCATIONAL | 120 | 123 | 126 | 129 | 132 | 136 |
| TOTAL | 124 | 127 | 130 | 133 | 136 | 141 |
| 5 TYNDALL AFB | | | | | | |
| NON-VOCATIONAL | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 1 | 1 | 1 | 1 | 1 | 1 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,749 | 2,807 | 2,874 | 2,950 | 3,035 | 3,123 |
| VOCATIONAL | 744 | 760 | 779 | 798 | 821 | 846 |
| TOTAL | 3,493 | 3,567 | 3,653 | 3,748 | 3,856 | 3,969 |

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

HILLSBOROUGH COMMUNITY COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 DALE MABRY CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,456 | 4,657 | 4,850 | 4,942 | 5,024 | 5,096 |
| VOCATIONAL | 3,366 | 3,397 | 3,425 | 3,447 | 3,464 | 3,479 |
| TOTAL | 7,822 | 8,054 | 8,275 | 8,389 | 8,488 | 8,575 |
| 2 YBOR CITY CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,668 | 1,709 | 1,747 | 1,781 | 1,813 | 1,841 |
| VOCATIONAL | 999 | 1,015 | 1,032 | 1,044 | 1,056 | 1,065 |
| TOTAL | 2,667 | 2,724 | 2,779 | 2,825 | 2,869 | 2,906 |
| 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 | 1,082 | 1,108 | 1,134 | 1,156 | 1,176 | 1,196 |
| VOCATIONAL | 470 | 476 | 480 | 484 | 488 | 489 |
| TOTAL | 1,552 | 1,584 | 1,614 | 1,640 | 1,664 | 1,685 |
| 6 BRANDON CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,392 | 2,450 | 2,505 | 2,556 | 2,600 | 2,641 |
| VOCATIONAL | 763 | 774 | 783 | 789 | 796 | 800 |
| TOTAL | 3,155 | 3,224 | 3,288 | 3,345 | 3,396 | 3,441 |
| 9 MACDILL AFB | | | | | | |
| NON-VOCATIONAL | 378 | 387 | 396 | 405 | 412 | 418 |
| VOCATIONAL | 41 | 42 | 43 | 43 | 43 | 43 |
| TOTAL | 419 | 429 | 439 | 448 | 455 | 461 |
| 12 SOUTHSHORE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,858 | 1,905 | 1,947 | 1,986 | 2,022 | 2,054 |
| VOCATIONAL | 450 | 455 | 461 | 465 | 469 | 470 |
| TOTAL | 2,308 | 2,360 | 2,408 | 2,451 | 2,491 | 2,524 |
| 14 YBOR CITY CAMPUS TRA | | | | | | |
| VOCATIONAL | 371 | 396 | 420 | 445 | 468 | 492 |
| TOTAL | 371 | 396 | 420 | 445 | 468 | 492 |
| 15 HCC @ THE REGENT | | | | | | |
| 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 | 11,834 | 12,216 | 12,579 | 12,826 | 13,047 | 13,246 |
| VOCATIONAL | 6,460 | 6,555 | 6,644 | 6,717 | 6,784 | 6,838 |
| TOTAL | 18,294 | 18,771 | 19,223 | 19,543 | 19,831 | 20,084 |

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

INDIAN RIVER STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MASSEY CAMPUS (FT. P | | | | | | |
| NON-VOCATIONAL | 5,689 | 6,011 | 6,341 | 6,681 | 7,027 | 7,379 |
| VOCATIONAL | 2,232 | 2,238 | 2,245 | 2,250 | 2,258 | 2,262 |
| TOTAL | 7,921 | 8,249 | 8,586 | 8,931 | 9,285 | 9,641 |
| 2 CHASTAIN CAMPUS (STU | | | | | | |
| NON-VOCATIONAL | 522 | 555 | 591 | 626 | 664 | 702 |
| VOCATIONAL | 119 | 115 | 110 | 106 | 101 | 96 |
| TOTAL | 641 | 670 | 701 | 732 | 765 | 798 |
| 3 MUELLER CAMPUS (VERO | | | | | | |
| NON-VOCATIONAL | 603 | 643 | 684 | 725 | 767 | 810 |
| VOCATIONAL | 132 | 133 | 133 | 133 | 133 | 134 |
| TOTAL | 735 | 776 | 817 | 858 | 900 | 944 |
| 4 PRUITT CAMPUS (PORT | | | | | | |
| NON-VOCATIONAL | 1,215 | 1,292 | 1,370 | 1,452 | 1,536 | 1,619 |
| VOCATIONAL | 391 | 394 | 396 | 399 | 403 | 405 |
| TOTAL | 1,606 | 1,686 | 1,766 | 1,851 | 1,939 | 2,024 |
| 5 MARINE SCIENCE CENTE | | | | | | |
| 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 | 66 | 69 | 71 | 76 | 79 | 83 |
| VOCATIONAL | 13 | 11 | 11 | 10 | 8 | 7 |
| TOTAL | 79 | 80 | 82 | 86 | 87 | 90 |
| 8 INDIANTOWN HIGH SCHO | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 DIXON HENDRY CAMPUS | | | | | | |
| NON-VOCATIONAL | 196 | 209 | 223 | 236 | 250 | 264 |
| VOCATIONAL | 40 | 38 | 36 | 34 | 32 | 30 |
| TOTAL | 236 | 247 | 259 | 270 | 282 | 294 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 8,291 | 8,779 | 9,280 | 9,796 | 10,323 | 10,857 |
| VOCATIONAL | 2,927 | 2,929 | 2,931 | 2,932 | 2,935 | 2,934 |
| TOTAL | 11,218 | 11,708 | 12,211 | 12,728 | 13,258 | 13,791 |

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

FLORIDA GATEWAY COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,435 | 1,467 | 1,496 | 1,526 | 1,553 | 1,580 |
| VOCATIONAL | 531 | 542 | 553 | 564 | 574 | 584 |
| TOTAL | 1,966 | 2,009 | 2,049 | 2,090 | 2,127 | 2,164 |
| 3 OLUSTEE SITE | | | | | | |
| VOCATIONAL | 171 | 175 | 179 | 182 | 185 | 189 |
| TOTAL | 171 | 175 | 179 | 182 | 185 | 189 |
| 5 GILCHRIST CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 DIXIE COUNTY CENTER | | | | | | |
| NON-VOCATIONAL | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL | 3 | 3 | 3 | 3 | 3 | 3 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,438 | 1,470 | 1,499 | 1,529 | 1,556 | 1,583 |
| VOCATIONAL | 702 | 717 | 732 | 746 | 759 | 773 |
| TOTAL | 2,140 | 2,187 | 2,231 | 2,275 | 2,315 | 2,356 |

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

LAKE-SUMTER STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 LEESBURG CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,259 | 1,377 | 1,496 | 1,613 | 1,732 | 1,853 |
| VOCATIONAL | 372 | 407 | 442 | 477 | 512 | 547 |
| TOTAL | 1,631 | 1,784 | 1,938 | 2,090 | 2,244 | 2,400 |
| 2 SUMTER CENTER | | | | | | |
| NON-VOCATIONAL | 164 | 179 | 195 | 210 | 225 | 241 |
| VOCATIONAL | 49 | 54 | 58 | 63 | 67 | 72 |
| TOTAL | 213 | 233 | 253 | 273 | 292 | 313 |
| 3 SOUTH LAKE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,685 | 1,841 | 2,000 | 2,157 | 2,316 | 2,476 |
| VOCATIONAL | 185 | 203 | 220 | 237 | 255 | 273 |
| TOTAL | 1,870 | 2,044 | 2,220 | 2,394 | 2,571 | 2,749 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 3,108 | 3,397 | 3,691 | 3,980 | 4,273 | 4,570 |
| VOCATIONAL | 606 | 664 | 720 | 777 | 834 | 892 |
| TOTAL | 3,714 | 4,061 | 4,411 | 4,757 | 5,107 | 5,462 |

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

STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 SCF BRADENTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,538 | 3,575 | 3,595 | 3,614 | 3,634 | 3,648 |
| VOCATIONAL | 390 | 396 | 399 | 402 | 404 | 407 |
| TOTAL | 3,928 | 3,971 | 3,994 | 4,016 | 4,038 | 4,055 |
| 2 SCF VENICE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,003 | 1,013 | 1,021 | 1,029 | 1,035 | 1,043 |
| VOCATIONAL | 116 | 119 | 119 | 120 | 121 | 122 |
| TOTAL | 1,119 | 1,132 | 1,140 | 1,149 | 1,156 | 1,165 |
| 3 SCF LAKEWOOD RANCH C | | | | | | |
| NON-VOCATIONAL | 872 | 887 | 900 | 913 | 926 | 940 |
| VOCATIONAL | 172 | 174 | 175 | 177 | 179 | 179 |
| TOTAL | 1,044 | 1,061 | 1,075 | 1,090 | 1,105 | 1,119 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 5,413 | 5,475 | 5,516 | 5,556 | 5,595 | 5,631 |
| VOCATIONAL | 678 | 689 | 693 | 699 | 704 | 708 |
| TOTAL | 6,091 | 6,164 | 6,209 | 6,255 | 6,299 | 6,339 |

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

MIAMI DADE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 NORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 6,296 | 6,421 | 6,548 | 6,680 | 6,816 | 6,951 |
| VOCATIONAL | 1,459 | 1,487 | 1,517 | 1,548 | 1,579 | 1,611 |
| TOTAL | 7,755 | 7,908 | 8,065 | 8,228 | 8,395 | 8,562 |
| 2 KENDALL CAMPUS | | | | | | |
| NON-VOCATIONAL | 8,986 | 9,166 | 9,352 | 9,538 | 9,729 | 9,922 |
| VOCATIONAL | 486 | 496 | 505 | 516 | 527 | 537 |
| TOTAL | 9,472 | 9,662 | 9,857 | 10,054 | 10,256 | 10,459 |
| 3 WOLFSON CAMPUS | | | | | | |
| NON-VOCATIONAL | 11,348 | 11,576 | 11,807 | 12,040 | 12,282 | 12,529 |
| VOCATIONAL | 1,008 | 1,028 | 1,050 | 1,071 | 1,092 | 1,112 |
| TOTAL | 12,356 | 12,604 | 12,857 | 13,111 | 13,374 | 13,641 |
| 4 MEDICAL CAMPUS | | | | | | |
| NON-VOCATIONAL | 392 | 400 | 409 | 416 | 424 | 433 |
| VOCATIONAL | 1,970 | 2,010 | 2,051 | 2,091 | 2,133 | 2,177 |
| TOTAL | 2,362 | 2,410 | 2,460 | 2,507 | 2,557 | 2,610 |
| 5 HOMESTEAD CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,347 | 2,394 | 2,440 | 2,491 | 2,540 | 2,591 |
| VOCATIONAL | 438 | 447 | 455 | 464 | 475 | 484 |
| TOTAL | 2,785 | 2,841 | 2,895 | 2,955 | 3,015 | 3,075 |
| 6 PADRON CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,465 | 3,535 | 3,604 | 3,677 | 3,752 | 3,827 |
| VOCATIONAL | 140 | 144 | 146 | 149 | 152 | 155 |
| TOTAL | 3,605 | 3,679 | 3,750 | 3,826 | 3,904 | 3,982 |
| 7 HIALEAH CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,727 | 3,801 | 3,877 | 3,955 | 4,033 | 4,115 |
| VOCATIONAL | 70 | 71 | 73 | 74 | 75 | 77 |
| TOTAL | 3,797 | 3,872 | 3,950 | 4,029 | 4,108 | 4,192 |
| 8 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,421 | 2,470 | 2,522 | 2,572 | 2,622 | 2,675 |
| VOCATIONAL | 53 | 54 | 55 | 56 | 57 | 58 |
| TOTAL | 2,474 | 2,524 | 2,577 | 2,628 | 2,679 | 2,733 |
| 10 ENTREPRENEURIAL ED | | | | | | |
| NON-VOCATIONAL | 495 | 504 | 514 | 525 | 535 | 545 |
| VOCATIONAL | 62 | 63 | 65 | 67 | 67 | 69 |
| TOTAL | 557 | 567 | 579 | 592 | 602 | 614 |
| 51 MDC AVIATION CENTER | | | | | | |
| NON-VOCATIONAL | 15 | 15 | 15 | 16 | 16 | 16 |
| VOCATIONAL | 65 | 66 | 67 | 68 | 70 | 71 |

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

MIAMI DADE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| TOTAL | 80 | 81 | 82 | 84 | 86 | 87 |
| 52 MIAMI EXECUTIVE AIRP | | | | | | |
| VOCATIONAL | 53 | 54 | 55 | 56 | 57 | 59 |
| TOTAL | 53 | 54 | 55 | 56 | 57 | 59 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 39,492 | 40,282 | 41,088 | 41,910 | 42,749 | 43,604 |
| VOCATIONAL | 5,804 | 5,920 | 6,039 | 6,160 | 6,284 | 6,410 |
| TOTAL | 45,296 | 46,202 | 47,127 | 48,070 | 49,033 | 50,014 |

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

NORTH FLORIDA COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN CAMPUS | | | | | | |
| NON-VOCATIONAL | 715 | 741 | 784 | 812 | 827 | 843 |
| VOCATIONAL | 192 | 220 | 222 | 288 | 292 | 295 |
| TOTAL | 907 | 961 | 1,006 | 1,100 | 1,119 | 1,138 |
| 4 LIVE OAK 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 | 715 | 741 | 784 | 812 | 827 | 843 |
| VOCATIONAL | 192 | 220 | 222 | 288 | 292 | 295 |
| TOTAL | 907 | 961 | 1,006 | 1,100 | 1,119 | 1,138 |

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

NORTHWEST FLORIDA STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 NICEVILLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,671 | 2,846 | 3,021 | 3,198 | 3,375 | 3,554 |
| VOCATIONAL | 749 | 798 | 847 | 897 | 947 | 996 |
| TOTAL | 3,420 | 3,644 | 3,868 | 4,095 | 4,322 | 4,550 |
| 2 CHAUTAUQUA CENTER | | | | | | |
| NON-VOCATIONAL | 13 | 14 | 15 | 16 | 17 | 18 |
| VOCATIONAL | 51 | 54 | 58 | 60 | 64 | 67 |
| TOTAL | 64 | 68 | 73 | 76 | 81 | 85 |
| 3 INACTIVE SITE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 SIKES CENTER | | | | | | |
| NON-VOCATIONAL | 39 | 41 | 44 | 46 | 49 | 52 |
| VOCATIONAL | 5 | 5 | 5 | 5 | 6 | 6 |
| TOTAL | 44 | 46 | 49 | 51 | 55 | 58 |
| 5 NWFSC/UWF CAMPUS | | | | | | |
| NON-VOCATIONAL | 97 | 104 | 110 | 116 | 124 | 130 |
| VOCATIONAL | 82 | 87 | 93 | 98 | 104 | 109 |
| TOTAL | 179 | 191 | 203 | 214 | 228 | 239 |
| 6 SOUTH WALTON CENTER | | | | | | |
| NON-VOCATIONAL | 6 | 6 | 6 | 7 | 7 | 7 |
| VOCATIONAL | 4 | 4 | 4 | 4 | 4 | 5 |
| TOTAL | 10 | 10 | 10 | 11 | 11 | 12 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 2,826 | 3,011 | 3,196 | 3,383 | 3,572 | 3,761 |
| VOCATIONAL | 891 | 948 | 1,007 | 1,064 | 1,125 | 1,183 |
| TOTAL | 3,717 | 3,959 | 4,203 | 4,447 | 4,697 | 4,944 |

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

PALM BEACH STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 LAKE WORTH CAMPUS | | | | | | |
| NON-VOCATIONAL | 6,040 | 6,106 | 6,167 | 6,227 | 6,283 | 6,336 |
| VOCATIONAL | 2,066 | 2,087 | 2,109 | 2,128 | 2,147 | 2,164 |
| TOTAL | 8,106 | 8,193 | 8,276 | 8,355 | 8,430 | 8,500 |
| 4 PALM BEACH GARDENS C | | | | | | |
| NON-VOCATIONAL | 3,538 | 3,576 | 3,612 | 3,646 | 3,679 | 3,710 |
| VOCATIONAL | 259 | 261 | 264 | 266 | 269 | 271 |
| TOTAL | 3,797 | 3,837 | 3,876 | 3,912 | 3,948 | 3,981 |
| 6 BELLE GLADE CAMPUS | | | | | | |
| NON-VOCATIONAL | 544 | 550 | 556 | 561 | 566 | 571 |
| VOCATIONAL | 79 | 79 | 81 | 81 | 81 | 82 |
| TOTAL | 623 | 629 | 637 | 642 | 647 | 653 |
| 9 BOCA RATON CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,775 | 3,815 | 3,853 | 3,890 | 3,926 | 3,959 |
| VOCATIONAL | 76 | 77 | 77 | 79 | 79 | 80 |
| TOTAL | 3,851 | 3,892 | 3,930 | 3,969 | 4,005 | 4,039 |
| 10 LOXAHATCHEE GROVES C | | | | | | |
| NON-VOCATIONAL | 949 | 958 | 968 | 977 | 987 | 995 |
| VOCATIONAL | 67 | 68 | 69 | 69 | 70 | 70 |
| TOTAL | 1,016 | 1,026 | 1,037 | 1,046 | 1,057 | 1,065 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 14,846 | 15,005 | 15,156 | 15,301 | 15,441 | 15,571 |
| VOCATIONAL | 2,547 | 2,572 | 2,600 | 2,623 | 2,646 | 2,667 |
| TOTAL | 17,393 | 17,577 | 17,756 | 17,924 | 18,087 | 18,238 |

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

PASCO-HERNANDO STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 EAST-PASCO | | | | | | |
| NON-VOCATIONAL | 355 | 363 | 372 | 380 | 389 | 396 |
| VOCATIONAL | 375 | 385 | 393 | 402 | 410 | 419 |
| TOTAL | 730 | 748 | 765 | 782 | 799 | 815 |
| 2 NORTH-HERNANDO | | | | | | |
| NON-VOCATIONAL | 237 | 241 | 247 | 253 | 258 | 264 |
| VOCATIONAL | 177 | 180 | 184 | 189 | 192 | 197 |
| TOTAL | 414 | 421 | 431 | 442 | 450 | 461 |
| 3 WEST-PASCO | | | | | | |
| NON-VOCATIONAL | 2,724 | 2,786 | 2,850 | 2,912 | 2,977 | 3,039 |
| VOCATIONAL | 1,219 | 1,247 | 1,275 | 1,303 | 1,332 | 1,359 |
| TOTAL | 3,943 | 4,033 | 4,125 | 4,215 | 4,309 | 4,398 |
| 5 GOWERS CORNERS | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 SPRINGHILL CAMP | | | | | | |
| NON-VOCATIONAL | 428 | 438 | 448 | 457 | 468 | 478 |
| VOCATIONAL | 75 | 77 | 79 | 81 | 82 | 84 |
| TOTAL | 503 | 515 | 527 | 538 | 550 | 562 |
| 7 PORTER CAMPUS | | | | | | |
| NON-VOCATIONAL | 697 | 713 | 730 | 745 | 761 | 778 |
| VOCATIONAL | 235 | 241 | 246 | 252 | 257 | 262 |
| TOTAL | 932 | 954 | 976 | 997 | 1,018 | 1,040 |
| 8 CORPORATE CNTR | | | | | | |
| 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 | 4,441 | 4,541 | 4,647 | 4,747 | 4,853 | 4,955 |
| VOCATIONAL | 2,081 | 2,130 | 2,177 | 2,227 | 2,273 | 2,321 |
| TOTAL | 6,522 | 6,671 | 6,824 | 6,974 | 7,126 | 7,276 |

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

PENSACOLA STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 PENSACOLA CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,257 | 4,544 | 4,901 | 5,307 | 5,763 | 6,231 |
| VOCATIONAL | 929 | 991 | 1,069 | 1,159 | 1,259 | 1,360 |
| TOTAL | 5,186 | 5,535 | 5,970 | 6,466 | 7,022 | 7,591 |
| 2 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 WARRINGTON CAMP | | | | | | |
| NON-VOCATIONAL | 67 | 71 | 77 | 83 | 90 | 97 |
| VOCATIONAL | 565 | 604 | 651 | 704 | 765 | 828 |
| TOTAL | 632 | 675 | 728 | 787 | 855 | 925 |
| 4 MILTON CAMPUS | | | | | | |
| NON-VOCATIONAL | 234 | 249 | 270 | 292 | 318 | 344 |
| VOCATIONAL | 54 | 58 | 63 | 68 | 74 | 80 |
| TOTAL | 288 | 307 | 333 | 360 | 392 | 424 |
| 5 SANTA ROSA | | | | | | |
| NON-VOCATIONAL | 197 | 210 | 227 | 246 | 268 | 289 |
| VOCATIONAL | 15 | 16 | 18 | 20 | 20 | 22 |
| TOTAL | 212 | 226 | 245 | 266 | 288 | 311 |
| 7 CENTURY CENTER | | | | | | |
| VOCATIONAL | 9 | 10 | 10 | 12 | 13 | 14 |
| TOTAL | 9 | 10 | 10 | 12 | 13 | 14 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 4,755 | 5,074 | 5,475 | 5,928 | 6,439 | 6,961 |
| VOCATIONAL | 1,572 | 1,679 | 1,811 | 1,963 | 2,131 | 2,304 |
| TOTAL | 6,327 | 6,753 | 7,286 | 7,891 | 8,570 | 9,265 |

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

POLK STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 WINTER HAVEN CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,747 | 1,814 | 1,880 | 1,948 | 2,018 | 2,087 |
| VOCATIONAL | 690 | 717 | 743 | 770 | 797 | 825 |
| TOTAL | 2,437 | 2,531 | 2,623 | 2,718 | 2,815 | 2,912 |
| 2 LAKELAND CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,406 | 2,497 | 2,590 | 2,684 | 2,779 | 2,874 |
| VOCATIONAL | 691 | 717 | 744 | 771 | 798 | 825 |
| TOTAL | 3,097 | 3,214 | 3,334 | 3,455 | 3,577 | 3,699 |
| 3 NORTH EAST RIDGE | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 LAKE WALES | | | | | | |
| NON-VOCATIONAL | 200 | 208 | 215 | 224 | 231 | 239 |
| VOCATIONAL | 23 | 24 | 25 | 26 | 27 | 28 |
| TOTAL | 223 | 232 | 240 | 250 | 258 | 267 |
| 5 AIRSIDE LAKELAND CEN | | | | | | |
| NON-VOCATIONAL | 57 | 58 | 61 | 62 | 65 | 68 |
| VOCATIONAL | 199 | 206 | 214 | 222 | 229 | 237 |
| TOTAL | 256 | 264 | 275 | 284 | 294 | 305 |
| 6 CLEAR SPRINGS | | | | | | |
| VOCATIONAL | 20 | 20 | 21 | 22 | 23 | 23 |
| TOTAL | 20 | 20 | 21 | 22 | 23 | 23 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 4,410 | 4,577 | 4,746 | 4,918 | 5,093 | 5,268 |
| VOCATIONAL | 1,623 | 1,684 | 1,747 | 1,811 | 1,874 | 1,938 |
| TOTAL | 6,033 | 6,261 | 6,493 | 6,729 | 6,967 | 7,206 |

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

ST. JOHNS RIVER STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 PALATKA CAMPUS | | | | | | |
| NON-VOCATIONAL | 865 | 906 | 937 | 962 | 988 | 1,013 |
| VOCATIONAL | 142 | 153 | 157 | 161 | 165 | 169 |
| TOTAL | 1,007 | 1,059 | 1,094 | 1,123 | 1,153 | 1,182 |
| 2 ORANGE PARK CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,416 | 1,482 | 1,528 | 1,571 | 1,612 | 1,653 |
| VOCATIONAL | 360 | 387 | 396 | 407 | 418 | 427 |
| TOTAL | 1,776 | 1,869 | 1,924 | 1,978 | 2,030 | 2,080 |
| 3 WORKFORCE TRAINING C | | | | | | |
| VOCATIONAL | 18 | 19 | 19 | 20 | 21 | 21 |
| TOTAL | 18 | 19 | 19 | 20 | 21 | 21 |
| 4 ST. AUGUSTINE CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,211 | 1,265 | 1,304 | 1,340 | 1,376 | 1,410 |
| VOCATIONAL | 401 | 428 | 439 | 452 | 463 | 474 |
| TOTAL | 1,612 | 1,693 | 1,743 | 1,792 | 1,839 | 1,884 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 3,492 | 3,653 | 3,769 | 3,873 | 3,976 | 4,076 |
| VOCATIONAL | 921 | 987 | 1,011 | 1,040 | 1,067 | 1,091 |
| TOTAL | 4,413 | 4,640 | 4,780 | 4,913 | 5,043 | 5,167 |

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

ST. PETERSBURG COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 1 EPICENTER | | | | | | |
| NON-VOCATIONAL | 560 | 564 | 569 | 573 | 576 | 579 |
| VOCATIONAL | 298 | 299 | 304 | 304 | 306 | 307 |
| TOTAL | 858 | 863 | 873 | 877 | 882 | 886 |
| 2 CLEARWATER CAMPUS | | | | | | |
| NON-VOCATIONAL | 2,309 | 2,331 | 2,352 | 2,365 | 2,375 | 2,388 |
| VOCATIONAL | 776 | 783 | 789 | 793 | 799 | 802 |
| TOTAL | 3,085 | 3,114 | 3,141 | 3,158 | 3,174 | 3,190 |
| 3 ST PETERSBURG/GIBBS | | | | | | |
| NON-VOCATIONAL | 2,138 | 2,158 | 2,174 | 2,190 | 2,200 | 2,212 |
| VOCATIONAL | 962 | 971 | 979 | 986 | 991 | 995 |
| TOTAL | 3,100 | 3,129 | 3,153 | 3,176 | 3,191 | 3,207 |
| 4 SEMINOLE CAMPUS | | | | | | |
| NON-VOCATIONAL | 3,297 | 3,327 | 3,352 | 3,378 | 3,393 | 3,409 |
| VOCATIONAL | 535 | 539 | 544 | 548 | 550 | 554 |
| TOTAL | 3,832 | 3,866 | 3,896 | 3,926 | 3,943 | 3,963 |
| 5 TARPON SPRINGS CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,709 | 1,725 | 1,738 | 1,750 | 1,760 | 1,768 |
| VOCATIONAL | 293 | 296 | 298 | 301 | 302 | 304 |
| TOTAL | 2,002 | 2,021 | 2,036 | 2,051 | 2,062 | 2,072 |
| 6 BAY PINES CENTER | | | | | | |
| NON-VOCATIONAL | 3 | 3 | 3 | 3 | 4 | 4 |
| TOTAL | 3 | 3 | 3 | 3 | 4 | 4 |
| 8 HEALTH EDUCATION CEN | | | | | | |
| NON-VOCATIONAL | 462 | 466 | 469 | 474 | 477 | 479 |
| VOCATIONAL | 837 | 845 | 852 | 859 | 862 | 867 |
| TOTAL | 1,299 | 1,311 | 1,321 | 1,333 | 1,339 | 1,346 |
| 9 ALLSTATE CENTER | | | | | | |
| VOCATIONAL | 362 | 365 | 367 | 370 | 373 | 375 |
| TOTAL | 362 | 365 | 367 | 370 | 373 | 375 |
| 15 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 191 | 192 | 194 | 196 | 196 | 197 |
| VOCATIONAL | 52 | 53 | 53 | 54 | 53 | 53 |
| TOTAL | 243 | 245 | 247 | 250 | 249 | 250 |
| 16 MIDTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 81 | 81 | 82 | 81 | 83 | 82 |
| VOCATIONAL | 147 | 148 | 149 | 150 | 151 | 152 |
| TOTAL | 228 | 229 | 231 | 231 | 234 | 234 |
| 17 FIRE TRAINING CENTER | | | | | | |

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

ST. PETERSBURG COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 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 | | | | | | |
| NON-VOCATIONAL | 15 | 15 | 15 | 15 | 15 | 16 |
| VOCATIONAL | 108 | 110 | 110 | 111 | 112 | 113 |
| TOTAL | 123 | 125 | 125 | 126 | 127 | 129 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 10,765 | 10,862 | 10,948 | 11,025 | 11,079 | 11,134 |
| VOCATIONAL | 4,370 | 4,409 | 4,445 | 4,476 | 4,499 | 4,522 |
| TOTAL | 15,135 | 15,271 | 15,393 | 15,501 | 15,578 | 15,656 |

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

SANTA FE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 NORTHWEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 6,484 | 6,699 | 6,908 | 7,110 | 7,306 | 7,499 |
| VOCATIONAL | 2,696 | 2,787 | 2,877 | 2,962 | 3,045 | 3,127 |
| TOTAL | 9,180 | 9,486 | 9,785 | 10,072 | 10,351 | 10,626 |
| 2 ANDREWS CENTER | | | | | | |
| NON-VOCATIONAL | 97 | 100 | 103 | 106 | 109 | 112 |
| VOCATIONAL | 13 | 13 | 13 | 14 | 14 | 15 |
| TOTAL | 110 | 113 | 116 | 120 | 123 | 127 |
| 3 BLOUNT CENTER | | | | | | |
| NON-VOCATIONAL | 360 | 371 | 383 | 394 | 405 | 416 |
| VOCATIONAL | 272 | 279 | 286 | 293 | 299 | 305 |
| TOTAL | 632 | 650 | 669 | 687 | 704 | 721 |
| 4 KIRKPATRICK CENTER | | | | | | |
| VOCATIONAL | 124 | 128 | 133 | 136 | 140 | 143 |
| TOTAL | 124 | 128 | 133 | 136 | 140 | 143 |
| 5 DAVIS CENTER | | | | | | |
| NON-VOCATIONAL | 120 | 124 | 129 | 132 | 135 | 139 |
| VOCATIONAL | 5 | 5 | 5 | 6 | 6 | 6 |
| TOTAL | 125 | 129 | 134 | 138 | 141 | 145 |
| 6 WATSON CENTER | | | | | | |
| NON-VOCATIONAL | 66 | 68 | 70 | 72 | 74 | 76 |
| VOCATIONAL | 1 | 1 | 2 | 2 | 2 | 2 |
| TOTAL | 67 | 69 | 72 | 74 | 76 | 78 |
| 7 PERRY CENTER | | | | | | |
| NON-VOCATIONAL | 66 | 68 | 70 | 72 | 74 | 76 |
| VOCATIONAL | 51 | 52 | 54 | 56 | 57 | 58 |
| TOTAL | 117 | 120 | 124 | 128 | 131 | 134 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 7,193 | 7,430 | 7,663 | 7,886 | 8,103 | 8,318 |
| VOCATIONAL | 3,162 | 3,265 | 3,370 | 3,469 | 3,563 | 3,656 |
| TOTAL | 10,355 | 10,695 | 11,033 | 11,355 | 11,666 | 11,974 |

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

SEMINOLE STATE COLLEGE OF FLORIDA

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 SANFORD/LK MARY | | | | | | |
| NON-VOCATIONAL | 1,944 | 1,991 | 2,077 | 2,128 | 2,179 | 2,235 |
| VOCATIONAL | 771 | 787 | 819 | 838 | 857 | 876 |
| TOTAL | 2,715 | 2,778 | 2,896 | 2,966 | 3,036 | 3,111 |
| 2 GENEVA CENTER | | | | | | |
| VOCATIONAL | 8 | 8 | 9 | 9 | 8 | 9 |
| TOTAL | 8 | 8 | 9 | 9 | 8 | 9 |
| 3 LEE CAMPUS @ OVIEDO | | | | | | |
| NON-VOCATIONAL | 518 | 529 | 551 | 561 | 574 | 587 |
| VOCATIONAL | 68 | 70 | 74 | 76 | 78 | 81 |
| TOTAL | 586 | 599 | 625 | 637 | 652 | 668 |
| 5 ALTAMONTE | | | | | | |
| NON-VOCATIONAL | 5,048 | 5,139 | 5,314 | 5,411 | 5,512 | 5,614 |
| VOCATIONAL | 1,977 | 2,037 | 2,138 | 2,202 | 2,265 | 2,334 |
| TOTAL | 7,025 | 7,176 | 7,452 | 7,613 | 7,777 | 7,948 |
| 6 HEATHROW | | | | | | |
| NON-VOCATIONAL | 49 | 48 | 46 | 45 | 43 | 41 |
| VOCATIONAL | 120 | 122 | 129 | 132 | 137 | 141 |
| TOTAL | 169 | 170 | 175 | 177 | 180 | 182 |
| 8 PORT OF SANFORD | | | | | | |
| 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 | 7,559 | 7,707 | 7,988 | 8,145 | 8,308 | 8,477 |
| VOCATIONAL | 2,944 | 3,024 | 3,169 | 3,257 | 3,345 | 3,441 |
| TOTAL | 10,503 | 10,731 | 11,157 | 11,402 | 11,653 | 11,918 |

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

SOUTH FLORIDA STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 HIGHLANDS CAMPUS | | | | | | |
| NON-VOCATIONAL | 1,644 | 1,674 | 1,699 | 1,730 | 1,759 | 1,795 |
| VOCATIONAL | 623 | 635 | 651 | 669 | 688 | 692 |
| TOTAL | 2,267 | 2,309 | 2,350 | 2,399 | 2,447 | 2,487 |
| 2 LAKE PLACID CENTER | | | | | | |
| NON-VOCATIONAL | 89 | 93 | 97 | 100 | 103 | 108 |
| TOTAL | 89 | 93 | 97 | 100 | 103 | 108 |
| 3 JACARANDA | | | | | | |
| 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 | 112 | 116 | 118 | 121 | 123 | 126 |
| VOCATIONAL | 79 | 83 | 86 | 90 | 94 | 98 |
| TOTAL | 191 | 199 | 204 | 211 | 217 | 224 |
| 8 DESOTO CAMPUS | | | | | | |
| NON-VOCATIONAL | 102 | 104 | 105 | 106 | 107 | 109 |
| VOCATIONAL | 22 | 23 | 24 | 25 | 26 | 27 |
| TOTAL | 124 | 127 | 129 | 131 | 133 | 136 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 1,947 | 1,987 | 2,019 | 2,057 | 2,092 | 2,138 |
| VOCATIONAL | 724 | 741 | 761 | 784 | 808 | 817 |
| TOTAL | 2,671 | 2,728 | 2,780 | 2,841 | 2,900 | 2,955 |

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

TALLAHASSEE STATE COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| 1 MAIN | | | | | | |
| NON-VOCATIONAL | 7,843 | 8,077 | 8,310 | 8,541 | 8,772 | 9,002 |
| VOCATIONAL | 1,247 | 1,284 | 1,321 | 1,358 | 1,395 | 1,431 |
| TOTAL | 9,090 | 9,361 | 9,631 | 9,899 | 10,167 | 10,433 |
| 2 GADSDEN SERVICE CENT | | | | | | |
| NON-VOCATIONAL | 5 | 5 | 5 | 5 | 5 | 6 |
| VOCATIONAL | 7 | 7 | 7 | 7 | 8 | 8 |
| TOTAL | 12 | 12 | 12 | 12 | 13 | 14 |
| 3 FLORIDA PUBLIC SAFET | | | | | | |
| VOCATIONAL | 248 | 255 | 262 | 270 | 277 | 284 |
| TOTAL | 248 | 255 | 262 | 270 | 277 | 284 |
| 4 CENTER FOR INNOVATIO | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 GHAZVINI CENTER FOR | | | | | | |
| NON-VOCATIONAL | 13 | 14 | 14 | 14 | 15 | 15 |
| VOCATIONAL | 454 | 468 | 481 | 494 | 507 | 521 |
| TOTAL | 467 | 482 | 495 | 508 | 522 | 536 |
| 6 WAKULLA ENVIRONMENTA | | | | | | |
| NON-VOCATIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 7,861 | 8,096 | 8,329 | 8,560 | 8,792 | 9,023 |
| VOCATIONAL | 1,956 | 2,014 | 2,071 | 2,129 | 2,187 | 2,244 |
| TOTAL | 9,817 | 10,110 | 10,400 | 10,689 | 10,979 | 11,267 |

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

VALENCIA COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 WEST CAMPUS | | | | | | |
| NON-VOCATIONAL | 8,720 | 9,104 | 9,489 | 9,874 | 10,256 | 10,636 |
| VOCATIONAL | 3,481 | 3,636 | 3,791 | 3,946 | 4,100 | 4,253 |
| TOTAL | 12,201 | 12,740 | 13,280 | 13,820 | 14,356 | 14,889 |
| 2 EAST CAMPUS | | | | | | |
| NON-VOCATIONAL | 8,903 | 9,296 | 9,689 | 10,082 | 10,473 | 10,863 |
| VOCATIONAL | 2,598 | 2,714 | 2,829 | 2,945 | 3,060 | 3,174 |
| TOTAL | 11,501 | 12,010 | 12,518 | 13,027 | 13,533 | 14,037 |
| 3 DOWNTOWN CENTER | | | | | | |
| NON-VOCATIONAL | 508 | 528 | 551 | 573 | 596 | 618 |
| VOCATIONAL | 548 | 572 | 596 | 621 | 645 | 669 |
| TOTAL | 1,056 | 1,100 | 1,147 | 1,194 | 1,241 | 1,287 |
| 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 | 931 | 972 | 1,013 | 1,054 | 1,095 | 1,136 |
| VOCATIONAL | 119 | 125 | 130 | 135 | 141 | 146 |
| TOTAL | 1,050 | 1,097 | 1,143 | 1,189 | 1,236 | 1,282 |
| 6 OSCEOLA CAMPUS | | | | | | |
| NON-VOCATIONAL | 4,954 | 5,173 | 5,393 | 5,610 | 5,828 | 6,046 |
| VOCATIONAL | 1,622 | 1,695 | 1,767 | 1,839 | 1,911 | 1,982 |
| TOTAL | 6,576 | 6,868 | 7,160 | 7,449 | 7,739 | 8,028 |
| 7 SOUTHEAST LAKE NONA | | | | | | |
| NON-VOCATIONAL | 1,246 | 1,302 | 1,356 | 1,411 | 1,467 | 1,520 |
| VOCATIONAL | 233 | 243 | 254 | 264 | 275 | 285 |
| TOTAL | 1,479 | 1,545 | 1,610 | 1,675 | 1,742 | 1,805 |
| 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 |
| 10 POINCIANA CAMPUS | | | | | | |
| NON-VOCATIONAL | 731 | 763 | 796 | 827 | 860 | 892 |
| VOCATIONAL | 65 | 68 | 71 | 74 | 77 | 80 |
| TOTAL | 796 | 831 | 867 | 901 | 937 | 972 |
| 11 SCHOOL PUBLIC SAFETY | | | | | | |
| NON-VOCATIONAL | 12 | 13 | 13 | 14 | 14 | 15 |
| VOCATIONAL | 354 | 370 | 386 | 402 | 417 | 434 |

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

VALENCIA COLLEGE

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| TOTAL | 366 | 383 | 399 | 416 | 431 | 449 |
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 26,005 | 27,151 | 28,300 | 29,445 | 30,589 | 31,726 |
| VOCATIONAL | 9,020 | 9,423 | 9,824 | 10,226 | 10,626 | 11,023 |
| TOTAL | 35,025 | 36,574 | 38,124 | 39,671 | 41,215 | 42,749 |

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

ALL FLORIDA COLLEGES

| COLLEGE/SITE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|------------------------|---------|---------|---------|---------|---------|---------|
| ANNUAL FTE PROJECTIONS | | | | | | |
| NON-VOCATIONAL | 223,424 | 229,424 | 236,030 | 242,059 | 248,052 | 254,047 |
| VOCATIONAL | 69,605 | 71,380 | 73,211 | 75,000 | 76,721 | 78,408 |
| TOTAL | 293,029 | 300,804 | 309,241 | 317,059 | 324,773 | 332,455 |