



**THE FLORIDA COLLEGE SYSTEM
2017-2018 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

CONSOLIDATED SUMMARY	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	16,552	215,232	55,938	271,170	8,775	3,949	12,724	283,894	492	573	4,536	5,109	8,478	3
DIRECT INSTRUCTIONAL COSTS	\$ 52,506,997	\$ 513,110,234	\$ 269,291,044	\$ 782,401,278	\$ 29,338,712	\$ 7,248,797	\$ 36,587,509	\$ 818,988,787	\$ 1,675,109	\$ 1,224,129	\$ 2,337,413	\$ 3,561,542	\$ 55,235,071	\$ 895
SUPPORT COSTS	61,715,913	775,544,065	216,849,736	992,393,801	35,591,627	14,335,782	49,927,409	1,042,321,210	1,733,294	1,726,600	1,305,631	3,032,231	32,492,800	14,112
TOTAL COSTS	\$ 114,222,910	\$ 1,288,654,299	\$ 486,140,780	\$ 1,774,795,079	\$ 64,930,339	\$ 21,584,579	\$ 86,514,918	\$ 1,861,309,997	\$ 3,408,403	\$ 2,950,729	\$ 3,643,044	\$ 6,593,773	\$ 87,727,871	\$ 15,007
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,172 3,729	\$ 2,384 3,603	\$ 4,814 3,877	\$ 2,885 3,660	\$ 3,343 4,056	\$ 1,836 3,630	\$ 2,875 3,924	\$ 2,885 3,672	\$ 3,405 3,523	\$ 2,136 3,013	\$ 515 288	\$ 697 594	\$ 6,515 3,833	\$ 298 4,704
TOTAL	\$ 6,901	\$ 5,987	\$ 8,691	\$ 6,545	\$ 7,399	\$ 5,466	\$ 6,799	\$ 6,556	\$ 6,928	\$ 5,150	\$ 803	\$ 1,291	\$ 10,348	\$ 5,002
2017-2018 ACTUAL CREDIT HOURS	496,561	6,456,956	1,678,152	8,135,108	263,237	118,477	381,714	8,516,822	14,746	17,196	136,071	153,267	254,334	94
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 106 124	\$ 79 120	\$ 160 129	\$ 96 122	\$ 111 135	\$ 61 121	\$ 96 131	\$ 96 122	\$ 114 118	\$ 71 100	\$ 17 10	\$ 23 20	\$ 217 128	\$ 10 150
TOTAL	\$ 230	\$ 200	\$ 290	\$ 218	\$ 247	\$ 182	\$ 227	\$ 219	\$ 231	\$ 172	\$ 27	\$ 43	\$ 345	\$ 160

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

CONSOLIDATED SUMMARY	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	7	1,599	345	410	3,155	5,509	3,096	323,139		
DIRECT INSTRUCTIONAL COSTS	\$ 22,919	\$ 4,857,446	\$ 2,048,938	\$ 1,816,461	\$ 5,022,522	\$ 13,745,367	\$ 21,153,485	\$ 966,890,172	\$ -	\$ 966,890,172
SUPPORT COSTS	23,878	7,047,459	1,520,086	1,824,665	13,234,234	23,626,444	10,136,056	1,175,095,938	133,780,537	1,308,876,475
TOTAL COSTS	\$ 46,797	\$ 11,904,905	\$ 3,569,024	\$ 3,641,126	\$ 18,256,756	\$ 37,371,811	\$ 31,289,541	\$ 2,141,986,110	\$ 133,780,537	\$ 2,275,766,647
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 3,274	\$ 3,038	\$ 5,939	\$ 4,430	\$ 1,592	\$ 2,495	\$ 6,833	\$ 2,992		
SUPPORT	3,411	4,407	4,406	4,450	4,195	4,289	3,274	3,637		
TOTAL	\$ 6,685	\$ 7,445	\$ 10,345	\$ 8,881	\$ 5,787	\$ 6,784	\$ 10,106	\$ 6,629		
2017-2018 ACTUAL CREDIT HOURS	199	47,974	10,342	12,291	94,661	165,268	92,865	9,694,155		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 115	\$ 101	\$ 198	\$ 148	\$ 53	\$ 83	\$ 228	\$ 98		
SUPPORT	120	147	147	148	140	143	109	120		
TOTAL	\$ 235	\$ 248	\$ 345	\$ 296	\$ 193	\$ 226	\$ 337	\$ 218		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

Eastern Florida State College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	700	7,298	2,091	9,388	300	0	300	9,688	0	0	0	0	343	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,743,956	\$ 18,835,397	\$ 11,934,697	\$ 30,770,094	\$ 748,230	\$ -	\$ 748,230	\$ 31,518,324	\$ -	\$ -	\$ -	\$ -	\$ 1,832,522	\$ -
SUPPORT COSTS	2,385,364	24,612,587	7,890,998	32,503,586	1,212,628	-	1,212,628	33,716,214	-	-	-	-	1,122,607	-
TOTAL COSTS	\$ 4,129,320	\$ 43,447,984	\$ 19,825,695	\$ 63,273,679	\$ 1,960,858	\$ -	\$ 1,960,858	\$ 65,234,537	\$ -	\$ -	\$ -	\$ -	\$ 2,955,129	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,491	\$ 2,581	\$ 5,708	\$ 3,277	\$ 2,495	\$ -	\$ 2,495	\$ 3,253	\$ -	\$ -	\$ -	\$ -	\$ 5,347	\$ -
SUPPORT	3,407	3,373	3,774	3,462	4,044	-	4,044	3,480	-	-	-	-	3,275	-
TOTAL	\$ 5,897	\$ 5,954	\$ 9,483	\$ 6,740	\$ 6,540	\$ -	\$ 6,540	\$ 6,733	\$ -	\$ -	\$ -	\$ -	\$ 8,622	\$ -
2017-2018 ACTUAL CREDIT HOURS	21,006	218,930	62,721	281,651	8,995	0	8,995	290,646	0	0	0	0	10,282	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 86	\$ 190	\$ 109	\$ 83	\$ -	\$ 83	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ 178	\$ -
SUPPORT	114	112	126	115	135	-	135	116	-	-	-	-	109	-
TOTAL	\$ 197	\$ 198	\$ 316	\$ 225	\$ 218	\$ -	\$ 218	\$ 224	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Eastern Florida State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	98	10,830		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,909	\$ 35,394,710	\$ -	\$ 35,394,710
SUPPORT COSTS	-	-	-	-	-	-	288,736	37,512,920	2,725,653	40,238,574
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 588,645	\$ 72,907,631	\$ 2,725,653	\$ 75,633,284
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,048	\$ 3,268		
SUPPORT	-	-	-	-	-	-	2,934	3,464		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,982	\$ 6,732		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,952	324,886		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102	\$ 108		
SUPPORT	-	-	-	-	-	-	98	115		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199	\$ 223		

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Broward College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	1,188	17,547	7,679	25,226	883	905	1,789	27,015	44	0	0	0	379	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,619,728	\$ 40,391,428	\$ 25,601,573	\$ 65,993,001	\$ 1,433,881	\$ 2,185,537	\$ 3,619,418	\$ 69,612,419	\$ 41,462	\$ -	\$ -	\$ -	\$ 3,119,614	\$ -
SUPPORT COSTS	3,928,353	58,663,566	27,285,015	85,948,580	3,012,057	3,086,619	6,098,676	92,047,257	147,362	-	-	-	1,200,952	-
TOTAL COSTS	\$ 7,548,081	\$ 99,054,993	\$ 52,886,588	\$ 151,941,581	\$ 4,445,938	\$ 5,272,156	\$ 9,718,094	\$ 161,659,675	\$ 188,824	\$ -	\$ -	\$ -	\$ 4,320,566	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,046	\$ 2,302	\$ 3,334	\$ 2,616	\$ 1,623	\$ 2,414	\$ 2,024	\$ 2,577	\$ 947	\$ -	\$ -	\$ -	\$ 8,229	\$ -
SUPPORT	3,306	3,343	3,553	3,407	3,410	3,410	3,410	3,407	3,367	-	-	-	3,168	-
TOTAL	\$ 6,352	\$ 5,645	\$ 6,887	\$ 6,023	\$ 5,033	\$ 5,824	\$ 5,434	\$ 5,984	\$ 4,314	\$ -	\$ -	\$ -	\$ 11,398	\$ -
2017-2018 ACTUAL CREDIT HOURS	35,649	526,418	230,371	756,789	26,500	27,156	53,656	810,445	1,313	0	0	0	11,372	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 102	\$ 77	\$ 111	\$ 87	\$ 54	\$ 80	\$ 67	\$ 86	\$ 32	\$ -	\$ -	\$ -	\$ 274	\$ -
SUPPORT	110	111	118	114	114	114	114	114	112	-	-	-	106	-
TOTAL	\$ 212	\$ 188	\$ 230	\$ 201	\$ 168	\$ 194	\$ 181	\$ 199	\$ 144	\$ -	\$ -	\$ -	\$ 380	\$ -

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2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Broward College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	93	28,719		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,767	\$ 77,663,990	\$ -	\$ 77,663,990
SUPPORT COSTS	-	-	-	-	-	-	271,397	97,595,321	30,167,324	127,762,645
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,542,164	\$ 175,259,311	\$ 30,167,324	\$ 205,426,635
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,649	\$ 2,704		
SUPPORT	-	-	-	-	-	-	2,915	3,398		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,565	\$ 6,103		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,793	861,572		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455	\$ 89		
SUPPORT	-	-	-	-	-	-	97	113		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552	\$ 202		

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THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
College of Central Florida	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	344	3,220	1,226	4,446	132	16	149	4,595	0	0	0	0	130	0
DIRECT INSTRUCTIONAL COSTS	\$ 823,437	\$ 8,349,370	\$ 6,059,815	\$ 14,409,185	\$ 364,237	\$ 44,284	\$ 408,520	\$ 14,817,706	\$ -	\$ -	\$ -	\$ -	\$ 717,599	\$ -
SUPPORT COSTS	1,423,211	13,453,832	5,523,174	18,977,005	659,023	80,304	739,327	19,716,332	-	-	-	-	523,356	-
TOTAL COSTS	\$ 2,246,648	\$ 21,803,202	\$ 11,582,989	\$ 33,386,191	\$ 1,023,260	\$ 124,588	\$ 1,147,847	\$ 34,534,038	\$ -	\$ -	\$ -	\$ -	\$ 1,240,955	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,391 4,133	\$ 2,593 4,178	\$ 4,943 4,505	\$ 3,241 4,268	\$ 2,751 4,978	\$ 2,745 4,978	\$ 2,750 4,978	\$ 3,225 4,291	\$ -	\$ -	\$ -	\$ -	\$ 5,526 4,030	\$ -
TOTAL	\$ 6,525	\$ 6,771	\$ 9,448	\$ 7,509	\$ 7,729	\$ 7,722	\$ 7,728	\$ 7,516	\$ -	\$ -	\$ -	\$ -	\$ 9,556	\$ -
2017-2018 ACTUAL CREDIT HOURS	10,330	96,607	36,778	133,385	3,972	484	4,456	137,841	0	0	0	0	3,896	0
DIRECT INSTRUCTIONAL SUPPORT	\$ 80 138	\$ 86 139	\$ 165 150	\$ 108 142	\$ 92 166	\$ 91 166	\$ 92 166	\$ 107 143	\$ -	\$ -	\$ -	\$ -	\$ 184 134	\$ -
TOTAL	\$ 217	\$ 226	\$ 315	\$ 250	\$ 258	\$ 257	\$ 258	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ 319	\$ -

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THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

College of Central Florida	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	15	0	16	0	31	29	5,129		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 16,407	\$ -	\$ -	\$ -	\$ 16,407	\$ -	\$ 16,375,148	\$ -	\$ 16,375,148
SUPPORT COSTS	-	82,311	-	87,745	-	170,056	104,934	21,937,889	356,082	22,293,972
TOTAL COSTS	\$ -	\$ 98,718	\$ -	\$ 87,745	\$ -	\$ 186,463	\$ 104,934	\$ 38,313,038	\$ 356,082	\$ 38,669,120
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,098	\$ -	\$ -	\$ -	\$ 531	\$ -	\$ 3,193		
SUPPORT	-	5,507	-	5,507	-	5,507	3,569	4,277		
TOTAL	\$ -	\$ 6,605	\$ -	\$ 5,507	\$ -	\$ 6,038	\$ 3,569	\$ 7,470		
2017-2018 ACTUAL CREDIT HOURS	0	448	0	478	0	926	882	153,875		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 37	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ 106		
SUPPORT	-	184	-	184	-	184	119	142		
TOTAL	\$ -	\$ 220	\$ -	\$ 184	\$ -	\$ 201	\$ 119	\$ 248		

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THE FLORIDA COLLEGE SYSTEM
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STATE FUNDABLE FTE														
Chipola College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	121	950	229	1,179	18	0	18	1,198	0	0	0	0	119	0
DIRECT INSTRUCTIONAL COSTS	\$ 577,936	\$ 2,820,635	\$ 1,292,706	\$ 4,113,341	\$ 64,509	\$ -	\$ 64,509	\$ 4,177,850	\$ -	\$ -	\$ -	\$ -	\$ 955,973	\$ 895
SUPPORT COSTS	665,854	5,279,383	1,362,014	6,641,397	113,171	-	113,171	6,754,568	-	-	-	-	663,417	410
TOTAL COSTS	\$ 1,243,790	\$ 8,100,018	\$ 2,654,720	\$ 10,754,738	\$ 177,680	\$ -	\$ 177,680	\$ 10,932,418	\$ -	\$ -	\$ -	\$ -	\$ 1,619,390	\$ 1,305
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,763	\$ 2,969	\$ 5,639	\$ 3,488	\$ 3,506	\$ -	\$ 3,506	\$ 3,488	\$ -	\$ -	\$ -	\$ -	\$ 8,006	\$ 13,425
SUPPORT	5,488	5,556	5,942	5,631	6,151	-	6,151	5,639	-	-	-	-	5,556	6,151
TOTAL	\$ 10,251	\$ 8,525	\$ 11,581	\$ 9,119	\$ 9,657	\$ -	\$ 9,657	\$ 9,127	\$ -	\$ -	\$ -	\$ -	\$ 13,562	\$ 19,576
2017-2018 ACTUAL CREDIT HOURS	3,640	28,504	6,877	35,381	552	0	552	35,933	0	0	0	0	3,582	2
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 159	\$ 99	\$ 188	\$ 116	\$ 117	\$ -	\$ 117	\$ 116	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 448
SUPPORT	183	185	198	188	205	-	205	188	-	-	-	-	185	205
TOTAL	\$ 342	\$ 284	\$ 386	\$ 304	\$ 322	\$ -	\$ 322	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ 452	\$ 653

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Chipola College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	10	1,449		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,873	\$ 5,806,527	\$ -	\$ 5,806,527
SUPPORT COSTS	-	-	-	-	-	-	52,480	8,136,729	1,259,048	9,395,777
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,353	\$ 13,943,256	\$ 1,259,048	\$ 15,202,304
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,114	\$ 4,008		
SUPPORT	-	-	-	-	-	-	5,095	5,616		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,209	\$ 9,623		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	309	43,466		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304	\$ 131		
SUPPORT	-	-	-	-	-	-	170	186		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 474	\$ 317		

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STATE FUNDABLE FTE														
Daytona State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	865	6,359	2,063	8,422	153	0	153	8,576	2	137	407	544	696	3
DIRECT INSTRUCTIONAL COSTS	\$ 3,279,959	\$ 15,648,126	\$ 11,426,869	\$ 27,074,995	\$ 695,408	\$ -	\$ 695,408	\$ 27,770,403	\$ 1,710	\$ 345,075	\$ -	\$ 345,075	\$ 4,233,344	\$ -
SUPPORT COSTS	2,989,927	22,756,305	7,593,659	30,349,964	683,381	-	683,381	31,033,345	9,279	414,907	123,335	538,243	2,379,996	13,701
TOTAL COSTS	\$ 6,269,885	\$ 38,404,431	\$ 19,020,528	\$ 57,424,959	\$ 1,378,789	\$ -	\$ 1,378,789	\$ 58,803,748	\$ 10,989	\$ 759,983	\$ 123,335	\$ 883,318	\$ 6,613,339	\$ 13,701
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,792	\$ 2,461	\$ 5,538	\$ 3,215	\$ 4,536	\$ -	\$ 4,536	\$ 3,238	\$ 1,069	\$ 2,521	\$ -	\$ 635	\$ 6,083	\$ -
SUPPORT	3,457	3,579	3,680	3,604	4,458	-	4,458	3,619	5,799	3,032	303	990	3,420	4,458
TOTAL	\$ 7,249	\$ 6,039	\$ 9,218	\$ 6,818	\$ 8,994	\$ -	\$ 8,994	\$ 6,857	\$ 6,868	\$ 5,553	\$ 303	\$ 1,625	\$ 9,502	\$ 4,458
2017-2018 ACTUAL CREDIT HOURS	25,947	190,767	61,899	252,666	4,599	0	4,599	257,265	48	4,106	12,205	16,311	20,879	92
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 126	\$ 82	\$ 185	\$ 107	\$ 151	\$ -	\$ 151	\$ 108	\$ 36	\$ 84	\$ -	\$ 21	\$ 203	\$ -
SUPPORT	115	119	123	120	149	-	149	121	193	101	10	33	114	149
TOTAL	\$ 242	\$ 201	\$ 307	\$ 227	\$ 300	\$ -	\$ 300	\$ 229	\$ 229	\$ 185	\$ 10	\$ 54	\$ 317	\$ 149

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Daytona State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	314	29	81	296	720	65	11,470		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 946,239	\$ 106,272	\$ 179,740	\$ 392,285	\$ 1,624,536	\$ 335,213	\$ 37,590,240	\$ -	\$ 37,590,240
SUPPORT COSTS	-	1,181,242	108,946	306,860	1,115,847	2,712,895	196,707	39,874,092	16,626,913	56,501,005
TOTAL COSTS	\$ -	\$ 2,127,481	\$ 215,218	\$ 486,600	\$ 1,508,132	\$ 4,337,431	\$ 531,920	\$ 77,464,332	\$ 16,626,913	\$ 94,091,245
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,016	\$ 3,673	\$ 2,206	\$ 1,324	\$ 2,255	\$ 5,141	\$ 3,277		
SUPPORT	-	3,765	3,765	3,765	3,765	3,765	3,017	3,476		
TOTAL	\$ -	\$ 6,782	\$ 7,438	\$ 5,971	\$ 5,089	\$ 6,020	\$ 8,158	\$ 6,753		
2017-2018 ACTUAL CREDIT HOURS	0	9,411	868	2,445	8,890	21,614	1,956	344,112		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 101	\$ 122	\$ 74	\$ 44	\$ 75	\$ 171	\$ 108		
SUPPORT	-	126	126	126	126	126	101	115		
TOTAL	\$ -	\$ 226	\$ 248	\$ 199	\$ 170	\$ 201	\$ 272	\$ 224		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Florida SouthWestern State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	592	9,585	627	10,212	245	28	273	10,485	0	0	0	0	28	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,794,181	\$ 21,549,863	\$ 6,109,379	\$ 27,659,242	\$ 204,861	\$ 171,179	\$ 376,040	\$ 28,035,282	\$ -	\$ -	\$ -	\$ -	\$ 194,059	\$ -
SUPPORT COSTS	1,932,423	31,142,942	2,109,160	33,252,103	992,924	113,149	1,106,072	34,358,175	-	-	-	-	98,830	-
TOTAL COSTS	\$ 3,726,604	\$ 52,692,805	\$ 8,218,539	\$ 60,911,345	\$ 1,197,785	\$ 284,328	\$ 1,482,112	\$ 62,393,457	\$ -	\$ -	\$ -	\$ -	\$ 292,889	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,033	\$ 2,248	\$ 9,739	\$ 2,709	\$ 837	\$ 6,135	\$ 1,379	\$ 2,674	\$ -	\$ -	\$ -	\$ -	\$ 6,921	\$ -
SUPPORT	3,267	3,249	3,362	3,256	4,056	4,056	4,056	3,277	-	-	-	-	3,525	-
TOTAL	\$ 6,300	\$ 5,498	\$ 13,101	\$ 5,965	\$ 4,892	\$ 10,191	\$ 5,434	\$ 5,951	\$ -	\$ -	\$ -	\$ -	\$ 10,445	\$ -
2017-2018 ACTUAL CREDIT HOURS	17,746	287,536	18,820	306,356	7,345	837	8,182	314,538	0	0	0	0	841	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 101	\$ 75	\$ 325	\$ 90	\$ 28	\$ 205	\$ 46	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ 231	\$ -
SUPPORT	109	108	112	109	135	135	135	109	-	-	-	-	117	-
TOTAL	\$ 210	\$ 183	\$ 437	\$ 199	\$ 163	\$ 340	\$ 181	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ 348	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Florida SouthWestern State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	11,104		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,023,522	\$ -	\$ 30,023,522
SUPPORT COSTS	-	-	-	-	-	-	-	36,389,428	1,911,243	38,300,671
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,412,950	\$ 1,911,243	\$ 68,324,193
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,704		
SUPPORT	-	-	-	-	-	-	-	3,277		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,981		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	333,125		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90		
SUPPORT	-	-	-	-	-	-	-	109		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Florida State College at Jacksonville	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	1,689	9,937	3,228	13,165	553	17	570	13,735	0	0	0	0	873	0
DIRECT INSTRUCTIONAL COSTS	\$ 4,278,222	\$ 26,057,567	\$ 14,667,545	\$ 40,725,112	\$ 1,668,095	\$ 487,288	\$ 2,155,383	\$ 42,880,495	\$ -	\$ -	\$ -	\$ -	\$ 5,100,532	\$ -
SUPPORT COSTS	7,764,784	46,905,356	15,688,592	62,593,949	2,774,316	84,253	2,858,569	65,452,518	-	-	-	-	4,107,427	-
TOTAL COSTS	\$ 12,043,006	\$ 72,962,924	\$ 30,356,137	\$ 103,319,061	\$ 4,442,411	\$ 571,541	\$ 5,013,952	\$ 108,333,013	\$ -	\$ -	\$ -	\$ -	\$ 9,207,959	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,533	\$ 2,622	\$ 4,544	\$ 3,093	\$ 3,015	\$ 29,005	\$ 3,781	\$ 3,122	\$ -	\$ -	\$ -	\$ -	\$ 5,840	\$ -
SUPPORT	4,598	4,720	4,861	4,755	5,015	5,015	5,015	4,765	-	-	-	-	4,703	-
TOTAL	\$ 7,131	\$ 7,342	\$ 9,405	\$ 7,848	\$ 8,030	\$ 34,020	\$ 8,796	\$ 7,887	\$ -	\$ -	\$ -	\$ -	\$ 10,543	\$ -
2017-2018 ACTUAL CREDIT HOURS	50,662	298,118	96,828	394,946	16,596	504	17,100	412,046	0	0	0	0	26,202	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 84	\$ 87	\$ 151	\$ 103	\$ 101	\$ 967	\$ 126	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ 195	\$ -
SUPPORT	153	157	162	158	167	167	167	159	-	-	-	-	157	-
TOTAL	\$ 238	\$ 245	\$ 314	\$ 262	\$ 268	\$ 1,134	\$ 293	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ 351	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Florida State College at Jacksonville										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	69	16	27	398	510	244	17,051		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 458,728	\$ 353,393	\$ 300,409	\$ 1,005,894	\$ 2,118,424	\$ 2,038,073	\$ 56,415,747	\$ -	\$ 56,415,747
SUPPORT COSTS	-	374,412	86,987	147,422	2,154,143	2,762,965	1,012,763	81,100,457	700,771	81,801,228
TOTAL COSTS	\$ -	\$ 833,140	\$ 440,381	\$ 447,831	\$ 3,160,037	\$ 4,881,389	\$ 3,050,836	\$ 137,516,204	\$ 700,771	\$ 138,216,975
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,635	\$ 22,000	\$ 11,035	\$ 2,529	\$ 4,152	\$ 8,363	\$ 3,309		
SUPPORT	-	5,415	5,415	5,415	5,415	5,415	4,156	4,756		
TOTAL	\$ -	\$ 12,050	\$ 27,415	\$ 16,450	\$ 7,944	\$ 9,567	\$ 12,519	\$ 8,065		
2017-2018 ACTUAL CREDIT HOURS	0	2,074	482	817	11,934	15,307	7,311	511,528		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 221	\$ 733	\$ 368	\$ 84	\$ 138	\$ 279	\$ 106		
SUPPORT	-	181	181	181	181	181	139	157		
TOTAL	\$ -	\$ 402	\$ 914	\$ 548	\$ 265	\$ 319	\$ 417	\$ 263		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Florida Keys Community College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	22	416	205	621	18	0	18	639	0	0	0	0	53	0
DIRECT INSTRUCTIONAL COSTS	\$ 55,127	\$ 1,696,375	\$ 1,637,237	\$ 3,333,612	\$ 159,173	\$ -	\$ 159,173	\$ 3,492,786	\$ -	\$ -	\$ -	\$ -	\$ 281,575	\$ -
SUPPORT COSTS	184,265	3,583,440	1,787,973	5,371,413	170,569	-	170,569	5,541,983	-	-	-	-	445,869	-
TOTAL COSTS	\$ 239,392	\$ 5,279,815	\$ 3,425,210	\$ 8,705,026	\$ 329,743	\$ -	\$ 329,743	\$ 9,034,768	\$ -	\$ -	\$ -	\$ -	\$ 727,444	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,483	\$ 4,076	\$ 7,998	\$ 5,369	\$ 8,619	\$ -	\$ 8,619	\$ 5,463	\$ -	\$ -	\$ -	\$ -	\$ 5,334	\$ -
SUPPORT	8,300	8,609	8,735	8,651	9,237	-	9,237	8,667	-	-	-	-	8,447	-
TOTAL	\$ 10,783	\$ 12,685	\$ 16,733	\$ 14,019	\$ 17,856	\$ -	\$ 17,856	\$ 14,130	\$ -	\$ -	\$ -	\$ -	\$ 13,781	\$ -
2017-2018 ACTUAL CREDIT HOURS	666	12,487	6,141	18,628	554	0	554	19,182	0	0	0	0	1,584	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 136	\$ 267	\$ 179	\$ 287	\$ -	\$ 287	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ 178	\$ -
SUPPORT	277	287	291	288	308	-	308	289	-	-	-	-	282	-
TOTAL	\$ 359	\$ 423	\$ 558	\$ 467	\$ 595	\$ -	\$ 595	\$ 471	\$ -	\$ -	\$ -	\$ -	\$ 459	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Florida Keys Community College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	15	729		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,721	\$ 3,871,209	\$ -	\$ 3,871,209
SUPPORT COSTS	-	-	-	-	-	-	115,638	6,287,754	29,519	6,317,273
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,359	\$ 10,158,963	\$ 29,519	\$ 10,188,482
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,858	\$ 5,310		
SUPPORT	-	-	-	-	-	-	7,920	8,625		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,778	\$ 13,936		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	438	21,870		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 175		
SUPPORT	-	-	-	-	-	-	264	282		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359	\$ 457		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Gulf Coast State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	124	2,613	633	3,246	64	0	64	3,310	21	0	0	0	130	0
DIRECT INSTRUCTIONAL COSTS	\$ 807,187	\$ 8,226,154	\$ 4,636,333	\$ 12,862,487	\$ 163,412	\$ -	\$ 163,412	\$ 13,025,899	\$ 196,159	\$ -	\$ -	\$ -	\$ 1,132,786	\$ -
SUPPORT COSTS	567,137	11,985,575	3,015,533	15,001,108	359,570	-	359,570	15,360,679	95,402	-	-	-	587,209	-
TOTAL COSTS	\$ 1,374,324	\$ 20,211,729	\$ 7,651,866	\$ 27,863,595	\$ 522,982	\$ -	\$ 522,982	\$ 28,386,578	\$ 291,561	\$ -	\$ -	\$ -	\$ 1,719,995	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 6,501 4,568	\$ 3,148 4,587	\$ 7,327 4,765	\$ 3,963 4,622	\$ 2,535 5,578	\$ -	\$ 2,535 5,578	\$ 3,935 4,640	\$ 9,492 4,616	\$ -	\$ -	\$ -	\$ 8,725 4,523	\$ -
TOTAL	\$ 11,068	\$ 7,735	\$ 12,092	\$ 8,584	\$ 8,112	\$ -	\$ 8,112	\$ 8,575	\$ 14,108	\$ -	\$ -	\$ -	\$ 13,248	\$ -
2017-2018 ACTUAL CREDIT HOURS	3,725	78,391	18,984	97,375	1,934	0	1,934	99,309	620	0	0	0	3,895	0
DIRECT INSTRUCTIONAL SUPPORT	\$ 217 152	\$ 105 153	\$ 244 159	\$ 132 154	\$ 84 186	\$ -	\$ 84 186	\$ 131 155	\$ 316 154	\$ -	\$ -	\$ -	\$ 291 151	\$ -
TOTAL	\$ 369	\$ 258	\$ 403	\$ 286	\$ 270	\$ -	\$ 270	\$ 286	\$ 470	\$ -	\$ -	\$ -	\$ 442	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Gulf Coast State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	36	3,621		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,162,031	\$ -	\$ 15,162,031
SUPPORT COSTS	-	-	-	-	-	-	146,605	16,757,031	510,522	17,267,553
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,605	\$ 31,919,062	\$ 510,522	\$ 32,429,584
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,188		
SUPPORT	-	-	-	-	-	-	4,118	4,628		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,118	\$ 8,816		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,068	108,617		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140		
SUPPORT	-	-	-	-	-	-	137	153		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137	\$ 293		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Hillsborough Community College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	13,419	3,266	16,685	668	349	1,017	17,702	71	161	1,562	1,723	450	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 29,988,095	\$ 12,850,265	\$ 42,838,360	\$ 3,072,675	\$ 764,164	\$ 3,836,839	\$ 46,675,199	\$ 217,610	\$ -	\$ 942,821	\$ 942,821	\$ 2,847,298	\$ -
SUPPORT COSTS	-	42,654,711	11,075,722	53,730,433	2,352,361	1,226,630	3,578,991	57,309,424	229,516	417,981	405,459	823,440	1,368,428	-
TOTAL COSTS	\$ -	\$ 72,642,806	\$ 23,925,987	\$ 96,568,793	\$ 5,425,036	\$ 1,990,794	\$ 7,415,830	\$ 103,984,623	\$ 447,126	\$ 417,981	\$ 1,348,280	\$ 1,766,261	\$ 4,215,726	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,235	\$ 3,935	\$ 2,568	\$ 4,598	\$ 2,193	\$ 3,773	\$ 2,637	\$ 3,049	\$ -	\$ 604	\$ 547	\$ 6,330	\$ -
SUPPORT	-	3,179	3,391	3,220	3,520	3,520	3,520	3,238	3,216	2,595	260	478	3,042	-
TOTAL	\$ -	\$ 5,413	\$ 7,326	\$ 5,788	\$ 8,117	\$ 5,712	\$ 7,293	\$ 5,874	\$ 6,265	\$ 2,595	\$ 863	\$ 1,025	\$ 9,372	\$ -
2017-2018 ACTUAL CREDIT HOURS	0	402,570	97,972	500,542	20,050	10,455	30,505	531,047	2,141	4,831	46,867	51,698	13,495	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 74	\$ 131	\$ 86	\$ 153	\$ 73	\$ 126	\$ 88	\$ 102	\$ -	\$ 20	\$ 18	\$ 211	\$ -
SUPPORT	-	106	113	107	117	117	117	108	107	87	9	16	101	-
TOTAL	\$ -	\$ 180	\$ 244	\$ 193	\$ 271	\$ 190	\$ 243	\$ 196	\$ 209	\$ 87	\$ 29	\$ 34	\$ 312	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Hillsborough Community College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	48	0	15	0	64	215	20,224		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 173,924	\$ -	\$ 173,924	\$ 1,266,538	\$ 52,123,390	\$ -	\$ 52,123,390
SUPPORT COSTS	-	235,470	-	74,914	-	310,385	578,658	60,619,852	960,868	61,580,720
TOTAL COSTS	\$ -	\$ 235,470	\$ -	\$ 248,839	\$ -	\$ 484,309	\$ 1,845,196	\$ 112,743,242	\$ 960,868	\$ 113,704,110
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 11,321	\$ -	\$ 2,732	\$ 5,905	\$ 2,577		
SUPPORT	-	4,876	-	4,876	-	4,876	2,698	2,997		
TOTAL	\$ -	\$ 4,876	\$ -	\$ 16,197	\$ -	\$ 7,609	\$ 8,602	\$ 5,575		
2017-2018 ACTUAL CREDIT HOURS	0	1,449	0	461	0	1,910	6,435	606,725		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 377	\$ -	\$ 91	\$ 197	\$ 84		
SUPPORT	-	163	-	163	-	163	90	99		
TOTAL	\$ -	\$ 163	\$ -	\$ 540	\$ -	\$ 254	\$ 287	\$ 183		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Indian River State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	1,489	7,107	2,544	9,652	198	0	198	9,849	0	52	530	583	645	0
DIRECT INSTRUCTIONAL COSTS	\$ 4,773,402	\$ 17,163,080	\$ 13,551,382	\$ 30,714,462	\$ 1,059,411	\$ -	\$ 1,059,411	\$ 31,773,873	\$ -	\$ 9,556	\$ 351,457	\$ 361,013	\$ 3,320,738	\$ -
SUPPORT COSTS	4,585,470	22,316,842	8,598,283	30,915,125	770,504	-	770,504	31,685,629	-	137,521	139,651	277,172	1,990,139	-
TOTAL COSTS	\$ 9,358,872	\$ 39,479,922	\$ 22,149,665	\$ 61,629,587	\$ 1,829,915	\$ -	\$ 1,829,915	\$ 63,459,502	\$ -	\$ 147,077	\$ 491,108	\$ 638,185	\$ 5,310,877	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,206	\$ 2,415	\$ 5,326	\$ 3,182	\$ 5,359	\$ -	\$ 5,359	\$ 3,226	\$ -	\$ 183	\$ 663	\$ 620	\$ 5,145	\$ -
SUPPORT	3,080	3,140	3,379	3,203	3,897	-	3,897	3,217	-	2,632	263	476	3,084	-
TOTAL	\$ 6,286	\$ 5,555	\$ 8,706	\$ 6,385	\$ 9,256	\$ -	\$ 9,256	\$ 6,443	\$ -	\$ 2,815	\$ 926	\$ 1,095	\$ 8,229	\$ -
2017-2018 ACTUAL CREDIT HOURS	44,664	213,216	76,330	289,546	5,931	0	5,931	295,477	0	1,567	15,915	17,482	19,362	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 107	\$ 80	\$ 178	\$ 106	\$ 179	\$ -	\$ 179	\$ 108	\$ -	\$ 6	\$ 22	\$ 21	\$ 172	\$ -
SUPPORT	103	105	113	107	130	-	130	107	-	88	9	16	103	-
TOTAL	\$ 210	\$ 185	\$ 290	\$ 213	\$ 309	\$ -	\$ 309	\$ 215	\$ -	\$ 94	\$ 31	\$ 37	\$ 274	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Indian River State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	153	0	54	545	752	2	13,320		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 863,219	\$ -	\$ 304,879	\$ 1,240,867	\$ 2,408,965	\$ 5,393	\$ 42,643,384	\$ -	\$ 42,643,384
SUPPORT COSTS	-	542,016	-	192,532	1,933,683	2,668,231	5,207	41,211,848	886,468	42,098,316
TOTAL COSTS	\$ -	\$ 1,405,235	\$ -	\$ 497,411	\$ 3,174,550	\$ 5,077,196	\$ 10,600	\$ 83,855,232	\$ 886,468	\$ 84,741,700
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,651	\$ -	\$ 5,619	\$ 2,277	\$ 3,204	\$ 2,697	\$ 3,201		
SUPPORT	-	3,549	-	3,549	3,549	3,549	2,603	3,094		
TOTAL	\$ -	\$ 9,200	\$ -	\$ 9,168	\$ 5,826	\$ 6,752	\$ 5,300	\$ 6,295		
2017-2018 ACTUAL CREDIT HOURS	0	4,582	0	1,628	16,348	22,558	60	399,602		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 188	\$ -	\$ 187	\$ 76	\$ 107	\$ 90	\$ 107		
SUPPORT	-	118	-	118	118	118	87	103		
TOTAL	\$ -	\$ 307	\$ -	\$ 306	\$ 194	\$ 225	\$ 177	\$ 210		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Florida Gateway College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	59	1,458	457	1,915	60	0	60	1,974	18	0	0	0	283	0
DIRECT INSTRUCTIONAL COSTS	\$ 346,298	\$ 3,139,668	\$ 2,576,386	\$ 5,716,055	\$ 246,401	\$ -	\$ 246,401	\$ 5,962,455	\$ 72,564	\$ -	\$ -	\$ -	\$ 1,401,106	\$ -
SUPPORT COSTS	278,931	6,932,387	2,277,404	9,209,791	330,788	-	330,788	9,540,579	86,720	-	-	-	1,319,936	-
TOTAL COSTS	\$ 625,229	\$ 10,072,055	\$ 4,853,791	\$ 14,925,846	\$ 577,189	\$ -	\$ 577,189	\$ 15,503,034	\$ 159,284	\$ -	\$ -	\$ -	\$ 2,721,041	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,823	\$ 2,154	\$ 5,635	\$ 2,985	\$ 4,127	\$ -	\$ 4,127	\$ 3,020	\$ 4,039	\$ -	\$ -	\$ -	\$ 4,946	\$ -
SUPPORT	4,691	4,756	4,981	4,810	5,541	-	5,541	4,832	4,827	-	-	-	4,660	-
TOTAL	\$ 10,514	\$ 6,910	\$ 10,615	\$ 7,795	\$ 9,668	\$ -	\$ 9,668	\$ 7,852	\$ 8,866	\$ -	\$ -	\$ -	\$ 9,606	\$ -
2017-2018 ACTUAL CREDIT HOURS	1,784	43,726	13,718	57,444	1,791	0	1,791	59,235	539	0	0	0	8,498	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 194	\$ 72	\$ 188	\$ 100	\$ 138	\$ -	\$ 138	\$ 101	\$ 135	\$ -	\$ -	\$ -	\$ 165	\$ -
SUPPORT	156	159	166	160	185	-	185	161	161	-	-	-	155	-
TOTAL	\$ 350	\$ 230	\$ 354	\$ 260	\$ 322	\$ -	\$ 322	\$ 262	\$ 296	\$ -	\$ -	\$ -	\$ 320	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Florida Gateway College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	59	2,394		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,372	\$ 7,850,795	\$ -	\$ 7,850,795
SUPPORT COSTS	-	-	-	-	-	-	246,477	11,472,643	112,282	11,584,925
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,849	\$ 19,323,438	\$ 112,282	\$ 19,435,720
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,163	\$ 3,279		
SUPPORT	-	-	-	-	-	-	4,192	4,792		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,355	\$ 8,072		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,764	71,819		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ 108		
SUPPORT	-	-	-	-	-	-	140	156		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178	\$ 265		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Lake-Sumter State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	46	2,429	548	2,977	88	0	88	3,065	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 140,676	\$ 4,574,350	\$ 2,760,321	\$ 7,334,671	\$ 365,717	\$ -	\$ 365,717	\$ 7,700,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	198,206	10,539,406	2,665,205	13,204,611	424,330	-	424,330	13,628,941	-	-	-	-	-	-
TOTAL COSTS	\$ 338,883	\$ 15,113,756	\$ 5,425,526	\$ 20,539,282	\$ 790,046	\$ -	\$ 790,046	\$ 21,329,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,052	\$ 1,883	\$ 5,040	\$ 2,464	\$ 4,150	\$ -	\$ 4,150	\$ 2,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,299	4,339	4,866	4,436	4,815	-	4,815	4,447	-	-	-	-	-	-
TOTAL	\$ 7,351	\$ 6,222	\$ 9,907	\$ 6,900	\$ 8,964	\$ -	\$ 8,964	\$ 6,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2017-2018 ACTUAL CREDIT HOURS	1,383	72,873	16,430	89,303	2,644	0	2,644	91,947	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 102	\$ 63	\$ 168	\$ 82	\$ 138	\$ -	\$ 138	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	143	145	162	148	160	-	160	148	-	-	-	-	-	-
TOTAL	\$ 245	\$ 207	\$ 330	\$ 230	\$ 299	\$ -	\$ 299	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Lake-Sumter State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	16	3,127		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,975	\$ 7,909,039	\$ -	\$ 7,909,039
SUPPORT COSTS	-	-	-	-	-	-	62,727	13,889,874	1,520,611	15,410,485
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,701	\$ 21,798,913	\$ 1,520,611	\$ 23,319,524
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,196	\$ 2,529		
SUPPORT	-	-	-	-	-	-	3,872	4,442		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,068	\$ 6,971		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	486	93,816		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 84		
SUPPORT	-	-	-	-	-	-	129	147		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269	\$ 231		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
State College of Florida, Manatee-Sarasota	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	432	5,677	548	6,224	189	24	214	6,438	31	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,316,626	\$ 12,638,603	\$ 3,603,290	\$ 16,241,893	\$ 756,043	\$ 19,993	\$ 776,035	\$ 17,017,928	\$ 49,343	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,576,396	21,021,947	2,135,737	23,157,684	791,329	101,199	892,528	24,050,212	113,078	-	-	-	-	-
TOTAL COSTS	\$ 2,893,023	\$ 33,660,549	\$ 5,739,027	\$ 39,399,576	\$ 1,547,371	\$ 121,192	\$ 1,668,563	\$ 41,068,140	\$ 162,421	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,050	\$ 2,226	\$ 6,578	\$ 2,609	\$ 3,990	\$ 822	\$ 3,630	\$ 2,643	\$ 1,595	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	3,651	3,703	3,899	3,720	4,177	4,159	4,175	3,736	3,656	-	-	-	-	-
TOTAL	\$ 6,701	\$ 5,930	\$ 10,477	\$ 6,330	\$ 8,167	\$ 4,981	\$ 7,804	\$ 6,379	\$ 5,251	\$ -	\$ -	\$ -	\$ -	\$ -
2017-2018 ACTUAL CREDIT HOURS	12,952	170,300	16,433	186,733	5,684	730	6,414	193,147	928	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 102	\$ 74	\$ 219	\$ 87	\$ 133	\$ 27	\$ 121	\$ 88	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	122	123	130	124	139	139	139	125	122	-	-	-	-	-
TOTAL	\$ 223	\$ 198	\$ 349	\$ 211	\$ 272	\$ 166	\$ 260	\$ 213	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

State College of Florida, Manatee-Sarasota	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	41	6,942		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,972	\$ 18,613,869	\$ -	\$ 18,613,869
SUPPORT COSTS	-	-	-	-	-	-	132,062	25,871,748	10,000	25,881,748
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,034	\$ 44,485,617	\$ 10,000	\$ 44,495,617
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,623	\$ 2,681		
SUPPORT	-	-	-	-	-	-	3,229	3,727		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,852	\$ 6,408		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,227	208,254		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187	\$ 88		
SUPPORT	-	-	-	-	-	-	108	124		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 212		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Miami Dade College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	1,852	36,172	3,988	40,160	1,212	2,042	3,254	43,414	6	38	410	448	559	0
DIRECT INSTRUCTIONAL COSTS	\$ 6,193,438	\$ 79,439,840	\$ 34,867,671	\$ 114,307,511	\$ 5,817,055	\$ 1,617,658	\$ 7,434,713	\$ 121,742,224	\$ 12,655	\$ -	\$ 529,065	\$ 529,065	\$ 3,019,515	\$ -
SUPPORT COSTS	6,411,451	123,787,456	14,679,117	138,466,572	4,373,620	7,367,956	11,741,575	150,208,148	21,184	122,476	131,066	253,542	2,089,182	-
TOTAL COSTS	\$ 12,604,889	\$203,227,295	\$ 49,546,788	\$ 252,774,083	\$ 10,190,674	\$ 8,985,614	\$ 19,176,288	\$ 271,950,372	\$ 33,839	\$ 122,476	\$ 660,131	\$ 782,607	\$ 5,108,697	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,344	\$ 2,196	\$ 8,742	\$ 2,846	\$ 4,800	\$ 792	\$ 2,285	\$ 2,804	\$ 2,233	\$ -	\$ 1,290	\$ 1,180	\$ 5,404	\$ -
SUPPORT	3,462	3,422	3,680	3,448	3,609	3,609	3,609	3,460	3,738	3,196	320	565	3,739	-
TOTAL	\$ 6,807	\$ 5,618	\$ 12,423	\$ 6,294	\$ 8,409	\$ 4,401	\$ 5,894	\$ 6,264	\$ 5,972	\$ 3,196	\$ 1,609	\$ 1,745	\$ 9,143	\$ -
2017-2018 ACTUAL CREDIT HOURS	55,555	1,085,146	119,651	1,204,797	36,358	61,250	97,608	1,302,405	170	1,150	12,305	13,454	16,762	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 111	\$ 73	\$ 291	\$ 95	\$ 160	\$ 26	\$ 76	\$ 93	\$ 74	\$ -	\$ 43	\$ 39	\$ 180	\$ -
SUPPORT	115	114	123	115	120	120	120	115	125	107	11	19	125	-
TOTAL	\$ 227	\$ 187	\$ 414	\$ 210	\$ 280	\$ 147	\$ 196	\$ 209	\$ 199	\$ 107	\$ 54	\$ 58	\$ 305	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

Miami Dade College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	7	493	0	74	1,338	1,905	1,355	49,545		
DIRECT INSTRUCTIONAL COSTS	\$ 22,919	\$ 376,180	\$ -	\$ 684,519	\$ 865,706	\$ 1,926,405	\$ 4,697,579	\$ 138,143,800	\$ -	\$ 138,143,800
SUPPORT COSTS	23,878	1,916,591	-	289,261	5,205,939	7,411,791	4,240,107	170,659,282	48,929,825	219,589,107
TOTAL COSTS	\$ 46,797	\$ 2,292,771	\$ -	\$ 973,780	\$ 6,071,646	\$ 9,338,196	\$ 8,937,685	\$ 308,803,082	\$ 48,929,825	\$ 357,732,907
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 3,464	\$ 764	\$ -	\$ 9,207	\$ 647	\$ 1,011	\$ 3,466	\$ 2,788		
SUPPORT	3,609	3,891	-	3,891	3,891	3,891	3,128	3,445		
TOTAL	\$ 7,073	\$ 4,654	\$ -	\$ 13,097	\$ 4,537	\$ 4,902	\$ 6,594	\$ 6,233		
2017-2018 ACTUAL CREDIT HOURS	199	14,779	0	2,231	40,143	57,153	40,662	1,486,360		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 115	\$ 25	\$ -	\$ 307	\$ 22	\$ 34	\$ 116	\$ 90		
SUPPORT	120	130	-	130	130	130	104	112		
TOTAL	\$ 236	\$ 155	\$ -	\$ 437	\$ 151	\$ 163	\$ 220	\$ 202		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
North Florida Community College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	12	538	191	728	15	0	15	743	0	0	0	0	110	0
DIRECT INSTRUCTIONAL COSTS	\$ 99,257	\$ 1,328,643	\$ 1,593,097	\$ 2,921,740	\$ 21,909	\$ -	\$ 21,909	\$ 2,943,649	\$ -	\$ -	\$ -	\$ -	\$ 460,476	\$ -
SUPPORT COSTS	76,099	3,516,294	1,336,464	4,852,758	114,267	-	114,267	4,967,025	-	-	-	-	694,660	-
TOTAL COSTS	\$ 175,356	\$ 4,844,937	\$ 2,929,561	\$ 7,774,498	\$ 136,176	\$ -	\$ 136,176	\$ 7,910,673	\$ -	\$ -	\$ -	\$ -	\$ 1,155,136	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 8,203	\$ 2,471	\$ 8,361	\$ 4,011	\$ 1,504	\$ -	\$ 1,504	\$ 3,962	\$ -	\$ -	\$ -	\$ -	\$ 4,174	\$ -
SUPPORT	6,289	6,538	7,014	6,663	7,844	-	7,844	6,686	-	-	-	-	6,296	-
TOTAL	\$ 14,492	\$ 9,009	\$ 15,374	\$ 10,674	\$ 9,348	\$ -	\$ 9,348	\$ 10,648	\$ -	\$ -	\$ -	\$ -	\$ 10,470	\$ -
2017-2018 ACTUAL CREDIT HOURS	363	16,134	5,717	21,851	437	0	437	22,288	0	0	0	0	3,310	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 273	\$ 82	\$ 279	\$ 134	\$ 50	\$ -	\$ 50	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ 139	\$ -
SUPPORT	210	218	234	222	261	-	261	223	-	-	-	-	210	-
TOTAL	\$ 483	\$ 300	\$ 512	\$ 356	\$ 312	\$ -	\$ 312	\$ 355	\$ -	\$ -	\$ -	\$ -	\$ 349	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
North Florida Community College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	3	869		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,503,383	\$ -	\$ 3,503,383
SUPPORT COSTS	-	-	-	-	-	-	19,339	5,757,123	688,521	6,445,644
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,339	\$ 9,260,506	\$ 688,521	\$ 9,949,027
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,033		
SUPPORT	-	-	-	-	-	-	5,688	6,627		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,688	\$ 10,660		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	102	26,062		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134		
SUPPORT	-	-	-	-	-	-	190	220		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ 355		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Northwest Florida State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	304	2,675	514	3,189	96	0	96	3,285	0	0	0	0	174	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,011,849	\$ 6,531,956	\$ 2,777,883	\$ 9,309,840	\$ 218,386	\$ -	\$ 218,386	\$ 9,528,226	\$ -	\$ -	\$ -	\$ -	\$ 838,297	\$ -
SUPPORT COSTS	1,484,663	13,155,341	2,625,553	15,780,894	506,310	-	506,310	16,287,204	-	-	-	-	838,023	-
TOTAL COSTS	\$ 2,496,512	\$ 19,687,297	\$ 5,403,436	\$ 25,090,733	\$ 724,697	\$ -	\$ 724,697	\$ 25,815,430	\$ -	\$ -	\$ -	\$ -	\$ 1,676,320	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,332	\$ 2,442	\$ 5,400	\$ 2,919	\$ 2,282	\$ -	\$ 2,282	\$ 2,901	\$ -	\$ -	\$ -	\$ -	\$ 4,816	\$ -
SUPPORT	4,890	4,918	5,104	4,948	5,291	-	5,291	4,958	-	-	-	-	4,814	-
TOTAL	\$ 8,222	\$ 7,360	\$ 10,504	\$ 7,867	\$ 7,573	\$ -	\$ 7,573	\$ 7,859	\$ -	\$ -	\$ -	\$ -	\$ 9,630	\$ -
2017-2018 ACTUAL CREDIT HOURS	9,109	80,244	15,433	95,677	2,871	0	2,871	98,548	0	0	0	0	5,222	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 111	\$ 81	\$ 180	\$ 97	\$ 76	\$ -	\$ 76	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ -
SUPPORT	163	164	170	165	176	-	176	165	-	-	-	-	160	-
TOTAL	\$ 274	\$ 245	\$ 350	\$ 262	\$ 252	\$ -	\$ 252	\$ 262	\$ -	\$ -	\$ -	\$ -	\$ 321	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Northwest Florida State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	42	0	33	51	126	0	3,889		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 97,836	\$ -	\$ 21,481	\$ 74,640	\$ 193,958	\$ -	\$ 11,572,329	\$ -	\$ 11,572,329
SUPPORT COSTS	-	258,113	-	202,348	313,407	773,868	-	19,383,758	2,008,570	21,392,328
TOTAL COSTS	\$ -	\$ 355,949	\$ -	\$ 223,829	\$ 388,047	\$ 967,825	\$ -	\$ 30,956,087	\$ 2,008,570	\$ 32,964,657
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,330	\$ -	\$ 652	\$ 1,464	\$ 1,540	\$ -	\$ 2,976		
SUPPORT	-	6,146	-	6,146	6,146	6,146	-	4,985		
TOTAL	\$ -	\$ 8,476	\$ -	\$ 6,798	\$ 7,610	\$ 7,686	\$ -	\$ 7,961		
2017-2018 ACTUAL CREDIT HOURS	0	1,260	0	988	1,530	3,777	0	116,656		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 78	\$ -	\$ 22	\$ 49	\$ 51	\$ -	\$ 99		
SUPPORT	-	205	-	205	205	205	-	166		
TOTAL	\$ -	\$ 283	\$ -	\$ 227	\$ 254	\$ 256	\$ -	\$ 265		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Palm Beach State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	725	16,649	1,536	18,185	594	124	719	18,903	26	52	455	507	957	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,663,196	\$ 30,933,782	\$ 12,779,118	\$ 43,712,900	\$ 1,862,735	\$ 148,521	\$ 2,011,256	\$ 45,724,156	\$ -	\$ 715,138	\$ -	\$ 715,138	\$ 8,653,068	\$ -
SUPPORT COSTS	2,559,223	58,080,258	5,615,323	63,695,581	2,575,143	539,392	3,114,535	66,810,115	92,543	214,883	137,466	352,349	3,398,978	-
TOTAL COSTS	\$ 4,222,420	\$ 89,014,040	\$ 18,394,441	\$107,408,481	\$ 4,437,878	\$ 687,913	\$ 5,125,791	\$ 112,534,271	\$ 92,543	\$ 930,021	\$ 137,466	\$ 1,067,487	\$ 12,052,046	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,295 3,531	\$ 1,858 3,489	\$ 8,320 3,656	\$ 2,404 3,503	\$ 3,136 4,335	\$ 1,194 4,335	\$ 2,799 4,335	\$ 2,419 3,534	\$ - 3,568	\$ 13,710 4,120	\$ - 302	\$ 1,411 695	\$ 9,044 3,553	\$ - -
TOTAL	\$ 5,826	\$ 5,347	\$ 11,976	\$ 5,907	\$ 7,470	\$ 5,528	\$ 7,134	\$ 5,953	\$ 3,568	\$ 17,830	\$ 302	\$ 2,107	\$ 12,597	\$ -
2017-2018 ACTUAL CREDIT HOURS	21,744	499,458	46,078	545,536	17,822	3,733	21,555	567,091	778	1,565	13,637	15,201	28,702	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 76 118	\$ 62 116	\$ 277 122	\$ 80 117	\$ 105 144	\$ 40 144	\$ 93 144	\$ 81 118	\$ - 119	\$ 457 137	\$ - 10	\$ 47 23	\$ 301 118	\$ - -
TOTAL	\$ 194	\$ 178	\$ 399	\$ 197	\$ 249	\$ 184	\$ 238	\$ 198	\$ 119	\$ 594	\$ 10	\$ 70	\$ 420	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Palm Beach State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	110	21,228		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,755,558	\$ -	\$ 56,755,558
SUPPORT COSTS	-	-	-	-	-	-	320,147	73,533,355	894,858	74,428,213
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,147	\$ 130,288,913	\$ 894,858	\$ 131,183,771
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,674		
SUPPORT	-	-	-	-	-	-	2,903	3,464		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,903	\$ 6,138		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,309	636,825		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89		
SUPPORT	-	-	-	-	-	-	97	115		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 204		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Pasco-Hernando State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	367	4,493	2,088	6,581	346	0	346	6,927	20	0	0	0	340	0
DIRECT INSTRUCTIONAL COSTS	\$ 650,399	\$ 6,958,072	\$ 7,479,848	\$ 14,437,920	\$ 856,910	\$ -	\$ 856,910	\$ 15,294,830	\$ 81,165	\$ -	\$ -	\$ -	\$ 2,496,412	\$ -
SUPPORT COSTS	1,273,255	15,944,159	8,072,453	24,016,612	1,301,857	-	1,301,857	25,318,468	66,811	-	-	-	1,163,630	-
TOTAL COSTS	\$ 1,923,654	\$ 22,902,231	\$ 15,552,301	\$ 38,454,532	\$ 2,158,767	\$ -	\$ 2,158,767	\$ 40,613,298	\$ 147,976	\$ -	\$ -	\$ -	\$ 3,660,042	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,771	\$ 1,549	\$ 3,582	\$ 2,194	\$ 2,478	\$ -	\$ 2,478	\$ 2,208	\$ 4,058	\$ -	\$ -	\$ -	\$ 7,347	\$ -
SUPPORT	3,467	3,549	3,866	3,649	3,765	-	3,765	3,655	3,341	-	-	-	3,425	-
TOTAL	\$ 5,238	\$ 5,097	\$ 7,448	\$ 5,843	\$ 6,243	\$ -	\$ 6,243	\$ 5,863	\$ 7,399	\$ -	\$ -	\$ -	\$ 10,772	\$ -
2017-2018 ACTUAL CREDIT HOURS	11,017	134,796	62,643	197,439	10,374	0	10,374	207,813	600	0	0	0	10,193	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 59	\$ 52	\$ 119	\$ 73	\$ 83	\$ -	\$ 83	\$ 74	\$ 135	\$ -	\$ -	\$ -	\$ 245	\$ -
SUPPORT	116	118	129	122	125	-	125	122	111	-	-	-	114	-
TOTAL	\$ 175	\$ 170	\$ 248	\$ 195	\$ 208	\$ -	\$ 208	\$ 195	\$ 247	\$ -	\$ -	\$ -	\$ 359	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Pasco-Hernando State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	45	7,699		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,352	\$ 18,577,158	\$ -	\$ 18,577,158
SUPPORT COSTS	-	-	-	-	-	-	137,645	27,959,808	4,883,839	32,843,647
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,997	\$ 46,536,966	\$ 4,883,839	\$ 51,420,805
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,208	\$ 2,413		
SUPPORT	-	-	-	-	-	-	3,059	3,632		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,267	\$ 6,044		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,350	230,973		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 80		
SUPPORT	-	-	-	-	-	-	102	120		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142	\$ 201		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Pensacola State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	339	4,440	1,493	5,933	270	0	270	6,203	0	0	0	0	387	0
DIRECT INSTRUCTIONAL COSTS	\$ 512,190	\$ 11,044,459	\$ 5,523,451	\$ 16,567,909	\$ 434,005	\$ -	\$ 434,005	\$ 17,001,914	\$ -	\$ -	\$ -	\$ -	\$ 1,584,709	\$ -
SUPPORT COSTS	1,343,073	17,796,995	6,197,495	23,994,489	1,202,544	-	1,202,544	25,197,034	-	-	-	-	1,495,137	-
TOTAL COSTS	\$ 1,855,262	\$ 28,841,453	\$ 11,720,946	\$ 40,562,399	\$ 1,636,549	\$ -	\$ 1,636,549	\$ 42,198,948	\$ -	\$ -	\$ -	\$ -	\$ 3,079,847	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,512	\$ 2,487	\$ 3,699	\$ 2,792	\$ 1,610	\$ -	\$ 1,610	\$ 2,741	\$ -	\$ -	\$ -	\$ -	\$ 4,096	\$ -
SUPPORT	3,964	4,008	4,151	4,044	4,461	-	4,461	4,062	-	-	-	-	3,865	-
TOTAL	\$ 5,476	\$ 6,495	\$ 7,850	\$ 6,836	\$ 6,071	\$ -	\$ 6,071	\$ 6,803	\$ -	\$ -	\$ -	\$ -	\$ 7,961	\$ -
2017-2018 ACTUAL CREDIT HOURS	10,164	133,211	44,793	178,004	8,087	0	8,087	186,091	0	0	0	0	11,606	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 50	\$ 83	\$ 123	\$ 93	\$ 54	\$ -	\$ 54	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ 137	\$ -
SUPPORT	132	134	138	135	149	-	149	135	-	-	-	-	129	-
TOTAL	\$ 183	\$ 217	\$ 262	\$ 228	\$ 202	\$ -	\$ 202	\$ 227	\$ -	\$ -	\$ -	\$ -	\$ 265	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Pensacola State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	58	163	21	49	291	90	7,310		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 235,966	\$ 901,661	\$ 73,435	\$ 64,285	\$ 1,275,348	\$ 392,712	\$ 20,766,872	\$ -	\$ 20,766,872
SUPPORT COSTS	-	256,292	722,366	94,509	216,680	1,289,847	327,947	29,653,038	4,847,375	34,500,413
TOTAL COSTS	\$ -	\$ 492,258	\$ 1,624,028	\$ 167,943	\$ 280,966	\$ 2,565,195	\$ 720,659	\$ 50,419,910	\$ 4,847,375	\$ 55,267,285
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,079	\$ 5,531	\$ 3,443	\$ 1,315	\$ 4,381	\$ 4,349	\$ 2,841		
SUPPORT	-	4,431	4,431	4,431	4,431	4,431	3,632	4,056		
TOTAL	\$ -	\$ 8,510	\$ 9,961	\$ 7,874	\$ 5,745	\$ 8,812	\$ 7,981	\$ 6,897		
2017-2018 ACTUAL CREDIT HOURS	0	1,735	4,891	640	1,467	8,733	2,709	219,303		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 136	\$ 184	\$ 115	\$ 44	\$ 146	\$ 145	\$ 93		
SUPPORT	-	148	148	148	148	148	121	134		
TOTAL	\$ -	\$ 284	\$ 332	\$ 262	\$ 192	\$ 294	\$ 266	\$ 227		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Polk State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	748	3,940	1,540	5,480	144	12	155	5,636	56	0	0	0	94	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,864,433	\$ 11,268,235	\$ 8,434,644	\$ 19,702,879	\$ 416,973	\$ 40,196	\$ 457,170	\$ 20,160,049	\$ 280,559	\$ -	\$ -	\$ -	\$ 1,073,482	\$ -
SUPPORT COSTS	2,890,003	15,421,654	6,254,163	21,675,817	663,080	53,464	716,544	22,392,362	212,209	-	-	-	350,538	-
TOTAL COSTS	\$ 4,754,436	\$ 26,689,889	\$ 14,688,807	\$ 41,378,696	\$ 1,080,053	\$ 93,661	\$ 1,173,714	\$ 42,552,410	\$ 492,768	\$ -	\$ -	\$ -	\$ 1,424,020	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,494	\$ 2,860	\$ 5,476	\$ 3,595	\$ 2,898	\$ 3,465	\$ 2,941	\$ 3,577	\$ 5,034	\$ -	\$ -	\$ -	\$ 11,435	\$ -
SUPPORT	3,866	3,914	4,061	3,955	4,609	4,609	4,609	3,973	3,808	-	-	-	3,734	-
TOTAL	\$ 6,360	\$ 6,774	\$ 9,537	\$ 7,551	\$ 7,507	\$ 8,074	\$ 7,550	\$ 7,551	\$ 8,842	\$ -	\$ -	\$ -	\$ 15,169	\$ -
2017-2018 ACTUAL CREDIT HOURS	22,426	118,196	46,207	164,403	4,316	348	4,664	169,067	1,672	0	0	0	2,816	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 95	\$ 183	\$ 120	\$ 97	\$ 116	\$ 98	\$ 119	\$ 168	\$ -	\$ -	\$ -	\$ 381	\$ -
SUPPORT	129	130	135	132	154	154	154	132	127	-	-	-	124	-
TOTAL	\$ 212	\$ 226	\$ 318	\$ 252	\$ 250	\$ 269	\$ 252	\$ 252	\$ 295	\$ -	\$ -	\$ -	\$ 506	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Polk State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,533		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,378,523	\$ -	\$ 23,378,523
SUPPORT COSTS	-	-	-	-	-	-	-	25,845,111	324,058	26,169,169
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,223,634	\$ 324,058	\$ 49,547,692
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,579		
SUPPORT	-	-	-	-	-	-	-	3,956		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,535		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	195,981		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119		
SUPPORT	-	-	-	-	-	-	-	132		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
St. Johns River State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	195	3,207	892	4,100	80	0	80	4,180	28	0	0	0	83	0
DIRECT INSTRUCTIONAL COSTS	\$ 626,950	\$ 7,613,220	\$ 3,416,610	\$ 11,029,830	\$ 210,297	\$ -	\$ 210,297	\$ 11,240,127	\$ 164,227	\$ -	\$ -	\$ -	\$ 714,865	\$ -
SUPPORT COSTS	770,132	12,583,790	3,673,248	16,257,037	362,478	-	362,478	16,619,515	110,926	-	-	-	320,319	-
TOTAL COSTS	\$ 1,397,081	\$ 20,197,010	\$ 7,089,858	\$ 27,286,867	\$ 572,775	\$ -	\$ 572,775	\$ 27,859,642	\$ 275,153	\$ -	\$ -	\$ -	\$ 1,035,184	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,213	\$ 2,374	\$ 3,829	\$ 2,690	\$ 2,634	\$ -	\$ 2,634	\$ 2,689	\$ 5,831	\$ -	\$ -	\$ -	\$ 8,616	\$ -
SUPPORT	3,947	3,923	4,117	3,965	4,540	-	4,540	3,976	3,938	-	-	-	3,861	-
TOTAL	\$ 7,160	\$ 6,297	\$ 7,946	\$ 6,656	\$ 7,175	\$ -	\$ 7,175	\$ 6,666	\$ 9,769	\$ -	\$ -	\$ -	\$ 12,477	\$ -
2017-2018 ACTUAL CREDIT HOURS	5,854	96,224	26,769	122,993	2,395	0	2,395	125,388	845	0	0	0	2,489	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 107	\$ 79	\$ 128	\$ 90	\$ 88	\$ -	\$ 88	\$ 90	\$ 194	\$ -	\$ -	\$ -	\$ 287	\$ -
SUPPORT	132	131	137	132	151	-	151	133	131	-	-	-	129	-
TOTAL	\$ 239	\$ 210	\$ 265	\$ 222	\$ 239	\$ -	\$ 239	\$ 222	\$ 326	\$ -	\$ -	\$ -	\$ 416	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
St. Johns River State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	30	0	19	0	50	27	4,562		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 184,001	\$ -	\$ -	\$ -	\$ 184,001	\$ 119,433	\$ 13,049,603	\$ -	\$ 13,049,603
SUPPORT COSTS	-	152,488	-	96,834	1,653	250,975	95,887	18,167,755	2,047,230	20,214,985
TOTAL COSTS	\$ -	\$ 336,489	\$ -	\$ 96,834	\$ 1,653	\$ 434,977	\$ 215,320	\$ 31,217,358	\$ 2,047,230	\$ 33,264,588
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,107	\$ -	\$ -	\$ -	\$ 3,710	\$ 4,456	\$ 2,860		
SUPPORT	-	5,061	-	5,061	5,061	5,061	3,578	3,982		
TOTAL	\$ -	\$ 11,168	\$ -	\$ 5,061	\$ 5,061	\$ 8,771	\$ 8,034	\$ 6,843		
2017-2018 ACTUAL CREDIT HOURS	0	904	0	574	10	1,488	804	136,868		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 204	\$ -	\$ -	\$ -	\$ 124	\$ 149	\$ 94		
SUPPORT	-	169	-	169	169	169	119	132		
TOTAL	\$ -	\$ 372	\$ -	\$ 169	\$ 169	\$ 292	\$ 268	\$ 227		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
St. Petersburg College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	2,711	10,169	4,802	14,971	599	96	695	15,666	0	0	0	0	191	0
DIRECT INSTRUCTIONAL COSTS	\$ 10,843,294	\$ 27,819,580	\$ 17,608,558	\$ 45,428,138	\$ 1,763,199	\$ 154,686	\$ 1,917,885	\$ 47,346,023	\$ -	\$ -	\$ -	\$ -	\$ 923,415	\$ -
SUPPORT COSTS	10,454,398	41,214,783	20,345,806	61,560,589	2,667,620	416,786	3,084,407	64,644,996	-	-	-	-	725,334	-
TOTAL COSTS	\$ 21,297,691	\$ 69,034,363	\$ 37,954,364	\$ 106,988,727	\$ 4,430,820	\$ 571,472	\$ 5,002,292	\$ 111,991,019	\$ -	\$ -	\$ -	\$ -	\$ 1,648,749	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,000	\$ 2,736	\$ 3,667	\$ 3,034	\$ 2,942	\$ 1,620	\$ 2,760	\$ 3,022	\$ -	\$ -	\$ -	\$ -	\$ 4,829	\$ -
SUPPORT	3,856	4,053	4,237	4,112	4,451	4,364	4,439	4,126	-	-	-	-	3,793	-
TOTAL	\$ 7,856	\$ 6,789	\$ 7,904	\$ 7,146	\$ 7,393	\$ 5,984	\$ 7,199	\$ 7,149	\$ -	\$ -	\$ -	\$ -	\$ 8,622	\$ -
2017-2018 ACTUAL CREDIT HOURS	81,333	305,071	144,065	449,136	17,980	2,865	20,845	469,981	0	0	0	0	5,737	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 133	\$ 91	\$ 122	\$ 101	\$ 98	\$ 54	\$ 92	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ -
SUPPORT	129	135	141	137	148	145	148	138	-	-	-	-	126	-
TOTAL	\$ 262	\$ 226	\$ 263	\$ 238	\$ 246	\$ 199	\$ 240	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
St. Petersburg College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	294	18,862		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,215,086	\$ 61,327,818	\$ -	\$ 61,327,818
SUPPORT COSTS	-	-	-	-	-	-	988,909	76,813,637	318,128	77,131,765
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,203,996	\$ 138,141,455	\$ 318,128	\$ 138,459,583
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,537	\$ 3,251		
SUPPORT	-	-	-	-	-	-	3,365	4,072		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,902	\$ 7,324		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	8,817	565,868		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251	\$ 104		
SUPPORT	-	-	-	-	-	-	112	134		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363	\$ 238		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Santa Fe College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	439	7,203	2,312	9,515	368	59	427	9,942	4	64	419	483	246	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,646,354	\$ 17,691,901	\$ 13,260,051	\$ 30,951,952	\$ 1,204,166	\$ 157,908	\$ 1,362,074	\$ 32,314,026	\$ 148,827	\$ 24,935	\$ 162,689	\$ 187,624	\$ 2,144,161	\$ -
SUPPORT COSTS	1,609,198	26,008,282	8,937,619	34,945,900	1,453,450	233,036	1,686,486	36,632,386	16,299	205,048	133,846	338,894	870,531	-
TOTAL COSTS	\$ 3,255,553	\$ 43,700,183	\$ 22,197,670	\$ 65,897,852	\$ 2,657,616	\$ 390,944	\$ 3,048,559	\$ 68,946,412	\$ 165,125	\$ 229,983	\$ 296,535	\$ 526,518	\$ 3,014,692	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,748	\$ 2,456	\$ 5,735	\$ 3,253	\$ 3,269	\$ 2,673	\$ 3,186	\$ 3,250	\$ 35,718	\$ 389	\$ 389	\$ 389	\$ 8,725	\$ -
SUPPORT	3,664	3,611	3,866	3,673	3,945	3,945	3,945	3,684	3,912	3,198	320	702	3,542	-
TOTAL	\$ 7,412	\$ 6,067	\$ 9,601	\$ 6,926	\$ 7,214	\$ 6,619	\$ 7,132	\$ 6,935	\$ 39,630	\$ 3,586	\$ 708	\$ 1,091	\$ 12,268	\$ -
2017-2018 ACTUAL CREDIT HOURS	13,177	216,082	69,364	285,446	11,052	1,772	12,824	298,270	125	1,924	12,558	14,482	7,372	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 125	\$ 82	\$ 191	\$ 108	\$ 109	\$ 89	\$ 106	\$ 108	\$ 1,191	\$ 13	\$ 13	\$ 13	\$ 291	\$ -
SUPPORT	122	120	129	122	132	132	132	123	130	107	11	23	118	-
TOTAL	\$ 247	\$ 202	\$ 320	\$ 231	\$ 240	\$ 221	\$ 238	\$ 231	\$ 1,321	\$ 120	\$ 24	\$ 36	\$ 409	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Santa Fe College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	66	0	6	60	132	66	11,313		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 368,777	\$ -	\$ 20,266	\$ 41,044	\$ 430,087	\$ 147,775	\$ 37,018,854	\$ -	\$ 37,018,854
SUPPORT COSTS	-	297,298	-	25,307	268,891	591,496	212,762	40,271,566	3,530,101	43,801,667
TOTAL COSTS	\$ -	\$ 666,075	\$ -	\$ 45,573	\$ 309,935	\$ 1,021,583	\$ 360,538	\$ 77,290,420	\$ 3,530,101	\$ 80,820,521
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,552	\$ -	\$ 3,585	\$ 683	\$ 3,255	\$ 2,226	\$ 3,272		
SUPPORT	-	4,476	-	4,476	4,476	4,476	3,204	3,560		
TOTAL	\$ -	\$ 10,028	\$ -	\$ 8,061	\$ 5,159	\$ 7,731	\$ 5,430	\$ 6,832		
2017-2018 ACTUAL CREDIT HOURS	0	1,993	0	170	1,802	3,964	1,992	339,382		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 185	\$ -	\$ 119	\$ 23	\$ 108	\$ 74	\$ 109		
SUPPORT	-	149	-	149	149	149	107	118		
TOTAL	\$ -	\$ 334	\$ -	\$ 269	\$ 172	\$ 258	\$ 181	\$ 227		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Seminole State College of Florida	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	896	7,031	2,827	9,859	286	25	311	10,169	66	63	695	758	243	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,225,430	\$ 18,629,705	\$ 12,021,861	\$ 30,651,565	\$ 670,746	\$ 53,360	\$ 724,107	\$ 31,375,672	\$ 209,948	\$ 126,649	\$ 319,184	\$ 445,833	\$ 1,510,386	\$ -
SUPPORT COSTS	3,146,794	24,989,312	10,939,934	35,929,246	1,226,894	105,039	1,331,933	37,261,179	228,509	185,122	204,097	389,219	849,403	-
TOTAL COSTS	\$ 5,372,223	\$ 43,619,016	\$ 22,961,795	\$ 66,580,811	\$ 1,897,641	\$ 158,399	\$ 2,056,040	\$ 68,636,851	\$ 438,457	\$ 311,772	\$ 523,280	\$ 835,052	\$ 2,359,789	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,483	\$ 2,650	\$ 4,252	\$ 3,109	\$ 2,344	\$ 2,178	\$ 2,331	\$ 3,085	\$ 3,199	\$ 2,010	\$ 459	\$ 588	\$ 6,206	\$ -
SUPPORT	3,511	3,554	3,869	3,644	4,287	4,287	4,287	3,664	3,482	2,938	294	514	3,490	-
TOTAL	\$ 5,995	\$ 6,204	\$ 8,121	\$ 6,754	\$ 6,631	\$ 6,465	\$ 6,618	\$ 6,749	\$ 6,680	\$ 4,947	\$ 753	\$ 1,102	\$ 9,697	\$ -
2017-2018 ACTUAL CREDIT HOURS	26,885	210,934	84,822	295,756	8,585	735	9,320	305,076	1,969	1,891	20,843	22,733	7,301	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 88	\$ 142	\$ 104	\$ 78	\$ 73	\$ 78	\$ 103	\$ 107	\$ 67	\$ 15	\$ 20	\$ 207	\$ -
SUPPORT	117	118	129	121	143	143	143	122	116	98	10	17	116	-
TOTAL	\$ 200	\$ 207	\$ 271	\$ 225	\$ 221	\$ 216	\$ 221	\$ 225	\$ 223	\$ 165	\$ 25	\$ 37	\$ 323	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Seminole State College of Florida										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	52	137	37	292	517	41	12,690		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 826,564	\$ 687,611	\$ 28,106	\$ 1,158,857	\$ 2,701,138	\$ 15,296	\$ 38,483,703	\$ -	\$ 38,483,703
SUPPORT COSTS	-	229,580	601,787	162,205	1,283,775	2,277,347	119,413	44,271,863	0	44,271,863
TOTAL COSTS	\$ -	\$ 1,056,144	\$ 1,289,398	\$ 190,312	\$ 2,442,632	\$ 4,978,485	\$ 134,709	\$ 82,755,566	\$ -	\$ 82,755,566
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 15,851	\$ 5,030	\$ 763	\$ 3,974	\$ 5,222	\$ 378	\$ 3,033		
SUPPORT	-	4,403	4,403	4,403	4,403	4,403	2,948	3,489		
TOTAL	\$ -	\$ 20,253	\$ 9,433	\$ 5,165	\$ 8,377	\$ 9,624	\$ 3,326	\$ 6,521		
2017-2018 ACTUAL CREDIT HOURS	0	1,564	4,101	1,105	8,748	15,518	1,215	380,697		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 528	\$ 168	\$ 25	\$ 132	\$ 174	\$ 13	\$ 101		
SUPPORT	-	147	147	147	147	147	98	116		
TOTAL	\$ -	\$ 675	\$ 314	\$ 172	\$ 279	\$ 321	\$ 111	\$ 217		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
South Florida State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	108	1,475	3	1,478	31	0	31	1,509	0	5	58	64	318	0
DIRECT INSTRUCTIONAL COSTS	\$ 718,329	\$ 4,524,532	\$ 3,855	\$ 4,528,386	\$ 266,080	\$ -	\$ 266,080	\$ 4,794,466	\$ -	\$ 2,776	\$ 32,198	\$ 34,973	\$ 2,415,009	\$ -
SUPPORT COSTS	624,472	8,660,926	17,801	8,678,726	212,382	-	212,382	8,891,109	-	28,662	30,710	59,372	1,845,853	-
TOTAL COSTS	\$ 1,342,801	\$ 13,185,457	\$ 21,655	\$ 13,207,113	\$ 478,462	\$ -	\$ 478,462	\$ 13,685,575	\$ -	\$ 31,437	\$ 62,908	\$ 94,345	\$ 4,260,861	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 6,664	\$ 3,067	\$ 1,377	\$ 3,064	\$ 8,583	\$ -	\$ 8,583	\$ 3,177	\$ -	\$ 512	\$ 554	\$ 550	\$ 7,591	\$ -
SUPPORT	5,793	5,871	6,357	5,872	6,851	-	6,851	5,892	-	5,285	528	935	5,802	-
TOTAL	\$ 12,456	\$ 8,938	\$ 7,734	\$ 8,936	\$ 15,434	\$ -	\$ 15,434	\$ 9,069	\$ -	\$ 5,797	\$ 1,083	\$ 1,485	\$ 13,393	\$ -
2017-2018 ACTUAL CREDIT HOURS	3,234	44,257	84	44,341	930	0	930	45,271	0	163	1,743	1,906	9,544	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 222	\$ 102	\$ 46	\$ 102	\$ 286	\$ -	\$ 286	\$ 106	\$ -	\$ 17	\$ 18	\$ 18	\$ 253	\$ -
SUPPORT	193	196	212	196	228	-	228	196	-	176	18	31	193	-
TOTAL	\$ 415	\$ 298	\$ 258	\$ 298	\$ 514	\$ -	\$ 514	\$ 302	\$ -	\$ 193	\$ 36	\$ 49	\$ 446	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
South Florida State College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	231	0	21	112	364	30	2,392		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 329,847	\$ -	\$ 29,701	\$ 158,943	\$ 518,492	\$ 157,334	\$ 8,638,604	\$ -	\$ 8,638,604
SUPPORT COSTS	-	1,403,679	-	125,987	679,104	2,208,770	157,967	13,787,542	349,512	14,137,054
TOTAL COSTS	\$ -	\$ 1,733,527	\$ -	\$ 155,688	\$ 838,047	\$ 2,727,262	\$ 315,301	\$ 22,426,146	\$ 349,512	\$ 22,775,657
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,427	\$ -	\$ 1,431	\$ 1,421	\$ 1,425	\$ 5,227	\$ 3,611		
SUPPORT	-	6,071	-	6,071	6,071	6,071	5,248	5,763		
TOTAL	\$ -	\$ 7,497	\$ -	\$ 7,502	\$ 7,491	\$ 7,496	\$ 10,475	\$ 9,374		
2017-2018 ACTUAL CREDIT HOURS	0	6,937	0	623	3,356	10,915	903	71,774		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 48	\$ -	\$ 48	\$ 47	\$ 48	\$ 174	\$ 118		
SUPPORT	-	202	-	202	202	202	175	190		
TOTAL	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ 349	\$ 308		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Tallahassee Community College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	12	7,418	1,050	8,468	330	0	330	8,797	0	0	0	0	344	0
DIRECT INSTRUCTIONAL COSTS	\$ 196,863	\$ 14,868,817	\$ 5,706,352	\$ 20,575,169	\$ 1,763,071	\$ 70,000	\$ 1,833,071	\$ 22,408,241	\$ -	\$ -	\$ -	\$ -	\$ 2,215,002	\$ -
SUPPORT COSTS	44,151	25,576,813	3,967,597	29,544,410	1,236,150	375	1,236,525	30,780,935	-	-	-	-	1,169,811	-
TOTAL COSTS	\$ 241,014	\$ 40,445,630	\$ 9,673,949	\$ 50,119,579	\$ 2,999,221	\$ 70,375	\$ 3,069,596	\$ 53,189,175	\$ -	\$ -	\$ -	\$ -	\$ 3,384,813	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 16,136	\$ 2,004	\$ 5,437	\$ 2,430	\$ 5,350	\$ 700,000	\$ 5,561	\$ 2,547	\$ -	\$ -	\$ -	\$ -	\$ 6,440	\$ -
SUPPORT	3,619	3,448	3,780	3,489	3,751	3,751	3,751	3,499	-	-	-	-	3,401	-
TOTAL	\$ 19,755	\$ 5,452	\$ 9,217	\$ 5,919	\$ 9,101	\$ 703,751	\$ 9,312	\$ 6,046	\$ -	\$ -	\$ -	\$ -	\$ 9,841	\$ -
2017-2018 ACTUAL CREDIT HOURS	366	222,539	31,487	254,026	9,886	3	9,889	263,915	0	0	0	0	10,318	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 538	\$ 67	\$ 181	\$ 81	\$ 178	\$ 23,333	\$ 185	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ 215	\$ -
SUPPORT	121	115	126	116	125	125	125	117	-	-	-	-	113	-
TOTAL	\$ 659	\$ 182	\$ 307	\$ 197	\$ 303	\$ 23,458	\$ 310	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ 328	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Tallahassee Community College										
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	28	0	4	14	47	38	9,239		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 153,682	\$ -	\$ -	\$ 20,000	\$ 173,682	\$ 3,503,066	\$ 28,496,853	\$ -	\$ 28,496,853
SUPPORT COSTS	-	117,967	-	18,741	61,111	197,819	121,100	32,313,815	1,006,216	33,320,031
TOTAL COSTS	\$ -	\$ 271,648	\$ -	\$ 18,741	\$ 81,111	\$ 371,500	\$ 3,624,165	\$ 60,810,668	\$ 1,006,216	\$ 61,816,884
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,507	\$ -	\$ -	\$ 1,383	\$ 3,711	\$ 91,226	\$ 3,085		
SUPPORT	-	4,227	-	4,227	4,227	4,227	3,154	3,498		
TOTAL	\$ -	\$ 9,734	\$ -	\$ 4,227	\$ 5,611	\$ 7,939	\$ 94,379	\$ 6,582		
2017-2018 ACTUAL CREDIT HOURS	0	837	0	133	434	1,404	1,152	277,155		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 184	\$ -	\$ -	\$ 46	\$ 124	\$ 3,041	\$ 90		
SUPPORT	-	141	-	141	141	141	105	116		
TOTAL	\$ -	\$ 324	\$ -	\$ 141	\$ 187	\$ 265	\$ 3,146	\$ 206		

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

Valencia College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	173	21,807	7,358	29,165	833	254	1,087	30,252	100	0	0	0	302	0
DIRECT INSTRUCTIONAL COSTS	\$ 698,279	\$ 63,378,782	\$ 25,110,247	\$ 88,489,029	\$ 2,831,127	\$ 1,334,024	\$ 4,165,151	\$ 92,654,180	\$ 198,882	\$ -	\$ -	\$ -	\$ 2,049,130	\$ -
SUPPORT COSTS	548,680	66,959,725	25,178,696	92,138,421	3,048,882	927,581	3,976,463	96,114,884	303,457	-	-	-	873,236	-
TOTAL COSTS	\$ 1,246,959	\$130,338,507	\$ 50,288,943	\$ 180,627,450	\$ 5,880,009	\$ 2,261,605	\$ 8,141,614	\$ 188,769,064	\$ 502,338	\$ -	\$ -	\$ -	\$ 2,922,366	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 4,044 3,178	\$ 2,906 3,071	\$ 3,413 3,422	\$ 3,034 3,159	\$ 3,398 3,659	\$ 5,262 3,659	\$ 3,833 3,659	\$ 3,063 3,177	\$ 1,990 3,037	\$ - -	\$ - -	\$ - -	\$ 6,775 2,887	\$ - -
TOTAL	\$ 7,222	\$ 5,977	\$ 6,835	\$ 6,193	\$ 7,057	\$ 8,922	\$ 7,492	\$ 6,240	\$ 5,027	\$ -	\$ -	\$ -	\$ 9,662	\$ -
2017-2018 ACTUAL CREDIT HOURS	5,180	654,221	220,739	874,960	24,997	7,605	32,602	907,562	2,998	0	0	0	9,073	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 135 106	\$ 97 102	\$ 114 114	\$ 101 105	\$ 113 122	\$ 175 122	\$ 128 122	\$ 102 106	\$ 66 101	\$ - -	\$ - -	\$ - -	\$ 226 96	\$ - -
TOTAL	\$ 241	\$ 199	\$ 228	\$ 206	\$ 235	\$ 297	\$ 250	\$ 208	\$ 168	\$ -	\$ -	\$ -	\$ 322	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2017-2018 COST ANALYSIS SUMMARY

Valencia College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2017-2018 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	72	30,899		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,133,045	\$ 99,733,516	\$ -	\$ 99,733,516
SUPPORT COSTS	-	-	-	-	-	-	180,416	98,020,672	6,175,000	104,195,672
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,313,461	\$ 197,754,188	\$ 6,175,000	\$ 203,929,188
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,165	\$ 3,228		
SUPPORT	-	-	-	-	-	-	2,495	3,172		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,661	\$ 6,400		
2017-2018 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,169	926,982		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,906	\$ 103		
SUPPORT	-	-	-	-	-	-	83	106		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,989	\$ 209		

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