



**THE FLORIDA COLLEGE SYSTEM
2019-2020 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	18,459	210,446	58,949	269,395	6,874	3,520	10,394	279,789	437	596	4,655	5,251	8,354	0
DIRECT INSTRUCTIONAL COSTS	\$ 54,350,769	\$ 522,425,390	\$ 275,324,937	\$ 797,750,327	\$ 23,866,185	\$ 6,081,162	\$ 29,947,347	\$ 827,697,674	\$ 1,579,321	\$ 1,188,424	\$ 2,062,885	\$ 3,251,309	\$ 52,699,341	\$ 8,164
SUPPORT COSTS	70,229,937	793,779,841	234,332,356	1,028,112,197	29,189,291	14,109,704	43,298,995	1,071,411,192	1,569,667	1,755,057	1,373,733	3,128,790	33,299,109	2,220
TOTAL COSTS	\$ 124,580,706	\$ 1,316,205,231	\$ 509,657,293	\$ 1,825,862,524	\$ 53,055,476	\$ 20,190,866	\$ 73,246,342	\$ 1,899,108,866	\$ 3,148,988	\$ 2,943,481	\$ 3,436,618	\$ 6,380,099	\$ 85,998,450	\$ 10,384
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,944 3,805	\$ 2,482 3,772	\$ 4,671 3,975	\$ 2,961 3,816	\$ 3,472 4,246	\$ 1,728 4,008	\$ 2,881 4,166	\$ 2,958 3,829	\$ 3,614 3,592	\$ 1,994 2,945	\$ 443 295	\$ 619 596	\$ 6,308 3,986	\$ - -
TOTAL	\$ 6,749	\$ 6,254	\$ 8,646	\$ 6,778	\$ 7,718	\$ 5,736	\$ 7,047	\$ 6,788	\$ 7,206	\$ 4,939	\$ 738	\$ 1,215	\$ 10,294	\$ -
2018-2019 ACTUAL CREDIT HOURS	553,760	6,313,391	1,768,477	8,081,868	206,218	105,604	311,822	8,393,690	13,105	17,886	139,647	157,533	250,622	15
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 98 127	\$ 83 126	\$ 156 133	\$ 99 127	\$ 116 142	\$ 58 134	\$ 96 139	\$ 99 128	\$ 121 120	\$ 66 98	\$ 15 10	\$ 21 20	\$ 210 133	\$ 544 148
TOTAL	\$ 225	\$ 208	\$ 288	\$ 226	\$ 257	\$ 191	\$ 235	\$ 226	\$ 240	\$ 165	\$ 25	\$ 41	\$ 343	\$ 692

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	1,292	143	149	2,402	3,986	2,814	319,090		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 5,278,908	\$ 851,562	\$ 700,474	\$ 5,036,268	\$ 11,867,212	\$ 17,429,772	\$ 968,883,562	\$ -	\$ 968,883,562
SUPPORT COSTS	-	6,396,946	594,509	707,845	11,510,700	19,210,000	10,001,824	1,208,852,739	79,214,966	1,288,067,705
TOTAL COSTS	\$ -	\$ 11,675,854	\$ 1,446,071	\$ 1,408,319	\$ 16,546,968	\$ 31,077,212	\$ 27,431,596	\$ 2,177,736,301	\$ 79,214,966	\$ 2,256,951,267
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,086	\$ 5,955	\$ 4,701	\$ 2,097	\$ 2,977	\$ 6,194	\$ 3,036		
SUPPORT	-	4,951	4,157	4,751	4,792	4,819	3,554	3,788		
TOTAL	\$ -	\$ 9,037	\$ 10,112	\$ 9,452	\$ 6,889	\$ 7,797	\$ 9,748	\$ 6,825		
2018-2019 ACTUAL CREDIT HOURS	0	38,770	4,281	4,463	72,062	119,576	84,408	9,572,708		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 136	\$ 199	\$ 157	\$ 70	\$ 99	\$ 206	\$ 99		
SUPPORT	-	165	139	159	160	161	118	125		
TOTAL	\$ -	\$ 301	\$ 338	\$ 316	\$ 230	\$ 260	\$ 325	\$ 225		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	928	7,189	2,078	9,267	244	0	244	9,511	0	0	0	0	344	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,084,386	\$ 18,863,781	\$ 11,628,808	\$ 30,492,589	\$ 562,696	\$ -	\$ 562,696	\$ 31,055,285	\$ -	\$ -	\$ -	\$ -	\$ 1,518,030	\$ -
SUPPORT COSTS	3,238,943	24,910,249	8,029,093	32,939,342	1,025,758	-	1,025,758	33,965,100	-	-	-	-	1,156,795	-
TOTAL COSTS	\$ 5,323,330	\$ 43,774,030	\$ 19,657,901	\$ 63,431,931	\$ 1,588,455	\$ -	\$ 1,588,455	\$ 65,020,385	\$ -	\$ -	\$ -	\$ -	\$ 2,674,825	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,246	\$ 2,624	\$ 5,595	\$ 3,290	\$ 2,308	\$ -	\$ 2,308	\$ 3,265	\$ -	\$ -	\$ -	\$ -	\$ 4,416	\$ -
SUPPORT	3,490	3,465	3,863	3,554	4,207	-	4,207	3,571	-	-	-	-	3,365	-
TOTAL	\$ 5,736	\$ 6,089	\$ 9,459	\$ 6,845	\$ 6,515	\$ -	\$ 6,515	\$ 6,836	\$ -	\$ -	\$ -	\$ -	\$ 7,782	\$ -
2018-2019 ACTUAL CREDIT HOURS	27,843	215,664	62,349	278,013	7,315	0	7,315	285,328	0	0	0	0	10,312	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 75	\$ 87	\$ 187	\$ 110	\$ 77	\$ -	\$ 77	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ 147	\$ -
SUPPORT	116	116	129	118	140	-	140	119	-	-	-	-	112	-
TOTAL	\$ 191	\$ 203	\$ 315	\$ 228	\$ 217	\$ -	\$ 217	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ 259	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	110	10,893		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,357	\$ 34,938,059	\$ -	\$ 34,938,059
SUPPORT COSTS	-	-	-	-	-	-	329,322	38,690,161	973,324	39,663,484
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,679	\$ 73,628,219	\$ 973,324	\$ 74,601,543
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,549	\$ 3,207		
SUPPORT	-	-	-	-	-	-	2,994	3,552		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,543	\$ 6,759		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,300	326,783		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85	\$ 106		
SUPPORT	-	-	-	-	-	-	100	117		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185	\$ 223		

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2019-2020 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Broward 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,351	16,778	7,366	24,144	535	828	1,363	25,506	27	0	0	0	220	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,157,257	\$ 39,010,792	\$ 25,202,747	\$ 64,213,539	\$ 646,339	\$ 1,637,456	\$ 2,283,795	\$ 66,497,334	\$ 37,760	\$ -	\$ -	\$ -	\$ 1,134,992	\$ -
SUPPORT COSTS	4,748,766	59,249,728	27,725,414	86,975,142	1,948,297	3,014,228	4,962,525	91,937,667	95,432	-	-	-	743,629	-
TOTAL COSTS	\$ 7,906,023	\$ 98,260,520	\$ 52,928,161	\$ 151,188,681	\$ 2,594,636	\$ 4,651,684	\$ 7,246,320	\$ 158,435,001	\$ 133,192	\$ -	\$ -	\$ -	\$ 1,878,621	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,337	\$ 2,325	\$ 3,421	\$ 2,660	\$ 1,208	\$ 1,979	\$ 1,676	\$ 2,607	\$ 1,414	\$ -	\$ -	\$ -	\$ 5,159	\$ -
SUPPORT	3,516	3,531	3,764	3,602	3,642	3,642	3,642	3,604	3,574	-	-	-	3,380	-
TOTAL	\$ 5,853	\$ 5,857	\$ 7,185	\$ 6,262	\$ 4,850	\$ 5,621	\$ 5,318	\$ 6,212	\$ 4,988	\$ -	\$ -	\$ -	\$ 8,539	\$ -
2018-2019 ACTUAL CREDIT HOURS	40,524	503,335	220,982	724,317	16,048	24,828	40,876	765,193	801	0	0	0	6,600	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 78	\$ 78	\$ 114	\$ 89	\$ 40	\$ 66	\$ 56	\$ 87	\$ 47	\$ -	\$ -	\$ -	\$ 172	\$ -
SUPPORT	117	118	125	120	121	121	121	120	119	-	-	-	113	-
TOTAL	\$ 195	\$ 195	\$ 240	\$ 209	\$ 162	\$ 187	\$ 177	\$ 207	\$ 166	\$ -	\$ -	\$ -	\$ 285	\$ -

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2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	67	27,171		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,277,790	\$ 72,105,133	\$ -	\$ 72,105,133
SUPPORT COSTS	-	-	-	-	-	-	204,590	97,730,083	2,427,429	100,157,512
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,380	\$ 169,835,216	\$ 2,427,429	\$ 172,262,645
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,157	\$ 2,654		
SUPPORT	-	-	-	-	-	-	3,067	3,597		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,225	\$ 6,251		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,001	815,119		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639	\$ 87		
SUPPORT	-	-	-	-	-	-	102	120		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 741	\$ 207		

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THE FLORIDA COLLEGE SYSTEM
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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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	320	3,056	1,300	4,357	102	13	115	4,471	0	0	0	0	158	0
DIRECT INSTRUCTIONAL COSTS	\$ 902,088	\$ 9,218,823	\$ 6,172,960	\$ 15,391,782	\$ 39,854	\$ 5,133	\$ 44,986	\$ 15,436,769	\$ -	\$ -	\$ -	\$ -	\$ 765,444	\$ -
SUPPORT COSTS	1,447,132	13,994,740	6,309,871	20,304,611	553,619	71,130	624,749	20,929,360	-	-	-	-	693,161	-
TOTAL COSTS	\$ 2,349,221	\$ 23,213,562	\$ 12,482,830	\$ 35,696,393	\$ 593,472	\$ 76,263	\$ 669,736	\$ 36,366,129	\$ -	\$ -	\$ -	\$ -	\$ 1,458,605	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,823	\$ 3,016	\$ 4,748	\$ 3,533	\$ 392	\$ 393	\$ 392	\$ 3,452	\$ -	\$ -	\$ -	\$ -	\$ 4,843	\$ -
SUPPORT	4,529	4,579	4,853	4,661	5,444	5,444	5,444	4,681	-	-	-	-	4,385	-
TOTAL	\$ 7,353	\$ 7,595	\$ 9,601	\$ 8,194	\$ 5,836	\$ 5,836	\$ 5,836	\$ 8,133	\$ -	\$ -	\$ -	\$ -	\$ 9,228	\$ -
2018-2019 ACTUAL CREDIT HOURS	9,585	91,691	39,004	130,695	3,051	392	3,443	134,138	0	0	0	0	4,742	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 94	\$ 101	\$ 158	\$ 118	\$ 13	\$ 13	\$ 13	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ -
SUPPORT	151	153	162	155	181	181	181	156	-	-	-	-	146	-
TOTAL	\$ 245	\$ 253	\$ 320	\$ 273	\$ 195	\$ 195	\$ 195	\$ 271	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ -

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THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	16	0	11	0	28	19	4,996		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 15,025	\$ -	\$ -	\$ -	\$ 15,025	\$ 180,896	\$ 17,300,221	\$ -	\$ 17,300,221
SUPPORT COSTS	-	99,140	-	66,855	-	165,994	74,471	23,310,119	309,291	23,619,410
TOTAL COSTS	\$ -	\$ 114,164	\$ -	\$ 66,855	\$ -	\$ 181,019	\$ 255,367	\$ 40,610,340	\$ 309,291	\$ 40,919,631
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 911	\$ -	\$ -	\$ -	\$ 544	\$ 9,471	\$ 3,463		
SUPPORT	-	6,012	-	6,012	-	6,012	3,899	4,666		
TOTAL	\$ -	\$ 6,923	\$ -	\$ 6,012	\$ -	\$ 6,556	\$ 13,370	\$ 8,129		
2018-2019 ACTUAL CREDIT HOURS	0	495	0	334	0	828	573	149,866		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 18	\$ 316	\$ 114		
SUPPORT	-	200	-	200	-	200	130	155		
TOTAL	\$ -	\$ 231	\$ -	\$ 200	\$ -	\$ 219	\$ 446	\$ 269		

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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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	146	882	220	1,102	7	0	7	1,109	0	0	0	0	133	0
DIRECT INSTRUCTIONAL COSTS	\$ 679,581	\$ 2,890,473	\$ 1,185,002	\$ 4,075,475	\$ 48,789	\$ -	\$ 48,789	\$ 4,124,264	\$ -	\$ -	\$ -	\$ -	\$ 1,159,607	\$ -
SUPPORT COSTS	912,882	5,591,340	1,470,642	7,061,982	47,996	-	47,996	7,109,979	-	-	-	-	842,255	-
TOTAL COSTS	\$ 1,592,463	\$ 8,481,813	\$ 2,655,644	\$ 11,137,457	\$ 96,785	\$ -	\$ 96,785	\$ 11,234,243	\$ -	\$ -	\$ -	\$ -	\$ 2,001,862	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,659	\$ 3,276	\$ 5,397	\$ 3,699	\$ 7,175	\$ -	\$ 7,175	\$ 3,720	\$ -	\$ -	\$ -	\$ -	\$ 8,733	\$ -
SUPPORT	6,258	6,338	6,698	6,410	7,058	-	7,058	6,414	-	-	-	-	6,343	-
TOTAL	\$ 10,917	\$ 9,614	\$ 12,095	\$ 10,109	\$ 14,233	\$ -	\$ 14,233	\$ 10,134	\$ -	\$ -	\$ -	\$ -	\$ 15,076	\$ -
2018-2019 ACTUAL CREDIT HOURS	4,376	26,466	6,587	33,053	204	0	204	33,257	0	0	0	0	3,984	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 155	\$ 109	\$ 180	\$ 123	\$ 239	\$ -	\$ 239	\$ 124	\$ -	\$ -	\$ -	\$ -	\$ 291	\$ -
SUPPORT	209	211	223	214	235	-	235	214	-	-	-	-	211	-
TOTAL	\$ 364	\$ 320	\$ 403	\$ 337	\$ 474	\$ -	\$ 474	\$ 338	\$ -	\$ -	\$ -	\$ -	\$ 503	\$ -

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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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	9	1,396		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,505	\$ 6,043,957	\$ -	\$ 6,043,957
SUPPORT COSTS	-	-	-	-	-	-	51,292	8,916,408	1,630,815	10,547,223
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,797	\$ 14,960,365	\$ 1,630,815	\$ 16,591,180
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,253	\$ 4,330		
SUPPORT	-	-	-	-	-	-	5,896	6,387		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,149	\$ 10,717		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	261	41,878		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ 142		
SUPPORT	-	-	-	-	-	-	197	212		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505	\$ 354		

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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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	951	6,281	2,091	8,372	142	0	142	8,514	1	120	464	585	730	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,250,817	\$ 15,324,307	\$ 10,947,703	\$ 26,272,010	\$ 560,485	\$ -	\$ 560,485	\$ 26,832,495	\$ -	\$ 345,853	\$ -	\$ 345,853	\$ 4,048,260	\$ 8,164
SUPPORT COSTS	3,290,524	22,270,067	7,708,511	29,978,577	634,168	-	634,168	30,612,745	4,249	361,830	139,823	501,653	2,479,879	2,220
TOTAL COSTS	\$ 6,541,341	\$ 37,594,374	\$ 18,656,213	\$ 56,250,587	\$ 1,194,653	\$ -	\$ 1,194,653	\$ 57,445,240	\$ 4,249	\$ 707,683	\$ 139,823	\$ 847,506	\$ 6,528,140	\$ 10,384
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,417	\$ 2,440	\$ 5,235	\$ 3,138	\$ 3,952	\$ -	\$ 3,952	\$ 3,152	\$ -	\$ 2,878	\$ -	\$ 592	\$ 5,549	\$ 16,438
SUPPORT	3,459	3,546	3,686	3,581	4,471	-	4,471	3,596	5,311	3,010	301	858	3,399	4,470
TOTAL	\$ 6,876	\$ 5,986	\$ 8,920	\$ 6,719	\$ 8,423	\$ -	\$ 8,423	\$ 6,747	\$ 5,311	\$ 5,888	\$ 301	\$ 1,450	\$ 8,949	\$ 20,908
2018-2019 ACTUAL CREDIT HOURS	28,541	188,417	62,743	251,160	4,255	0	4,255	255,415	24	3,606	13,934	17,539	21,886	15
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 114	\$ 81	\$ 174	\$ 105	\$ 132	\$ -	\$ 132	\$ 105	\$ -	\$ 96	\$ -	\$ 20	\$ 185	\$ 548
SUPPORT	115	118	123	119	149	-	149	120	177	100	10	29	113	149
TOTAL	\$ 229	\$ 200	\$ 297	\$ 224	\$ 281	\$ -	\$ 281	\$ 225	\$ 177	\$ 196	\$ 10	\$ 48	\$ 298	\$ 697

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	137	2	25	98	263	59	11,102		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 570,194	\$ 80,191	\$ 175,271	\$ 254,062	\$ 1,079,718	\$ 326,497	\$ 35,891,805	\$ -	\$ 35,891,805
SUPPORT COSTS	-	616,720	9,689	112,575	441,598	1,180,584	177,690	38,249,544	13,127,787	51,377,332
TOTAL COSTS	\$ -	\$ 1,186,915	\$ 89,881	\$ 287,846	\$ 695,660	\$ 2,260,302	\$ 504,187	\$ 74,141,349	\$ 13,127,787	\$ 87,269,136
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,154	\$ 37,183	\$ 6,996	\$ 2,585	\$ 4,110	\$ 5,534	\$ 3,233		
SUPPORT	-	4,493	4,493	4,493	4,493	4,493	3,012	3,445		
TOTAL	\$ -	\$ 8,648	\$ 41,676	\$ 11,489	\$ 7,079	\$ 8,603	\$ 8,546	\$ 6,678		
2018-2019 ACTUAL CREDIT HOURS	0	4,118	65	752	2,948	7,882	1,770	333,072		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 138	\$ 1,239	\$ 233	\$ 86	\$ 137	\$ 184	\$ 107		
SUPPORT	-	150	150	150	150	150	100	114		
TOTAL	\$ -	\$ 288	\$ 1,389	\$ 383	\$ 236	\$ 287	\$ 285	\$ 221		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	568	9,253	724	9,977	205	44	249	10,225	0	0	0	0	19	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,648,357	\$ 22,841,397	\$ 7,581,174	\$ 30,422,571	\$ 441,400	\$ 120,383	\$ 561,783	\$ 30,984,354	\$ -	\$ -	\$ -	\$ -	\$ 189,158	\$ -
SUPPORT COSTS	1,889,302	30,680,834	2,484,238	33,165,072	846,820	181,609	1,028,429	34,193,502	-	-	-	-	74,095	-
TOTAL COSTS	\$ 3,537,659	\$ 53,522,231	\$ 10,065,412	\$ 63,587,643	\$ 1,288,220	\$ 301,992	\$ 1,590,212	\$ 65,177,856	\$ -	\$ -	\$ -	\$ -	\$ 263,253	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,903 3,327	\$ 2,469 3,316	\$ 10,472 3,431	\$ 3,049 3,324	\$ 2,156 4,137	\$ 2,742 4,137	\$ 2,260 4,137	\$ 3,030 3,344	\$ -	\$ -	\$ -	\$ -	\$ 10,225 4,005	\$ -
TOTAL	\$ 6,230	\$ 5,784	\$ 13,903	\$ 6,374	\$ 6,293	\$ 6,879	\$ 6,397	\$ 6,374	\$ -	\$ -	\$ -	\$ -	\$ 14,230	\$ -
2018-2019 ACTUAL CREDIT HOURS	17,035	277,585	21,719	299,304	6,141	1,317	7,458	306,762	0	0	0	0	555	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 97 111	\$ 82 111	\$ 349 114	\$ 102 111	\$ 72 138	\$ 91 138	\$ 75 138	\$ 101 111	\$ -	\$ -	\$ -	\$ -	\$ 341 134	\$ -
TOTAL	\$ 208	\$ 193	\$ 463	\$ 212	\$ 210	\$ 229	\$ 213	\$ 212	\$ -	\$ -	\$ -	\$ -	\$ 474	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	10,812		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,821,869	\$ -	\$ 32,821,869
SUPPORT COSTS	-	-	-	-	-	-	-	36,156,898	912,787	37,069,685
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,978,767	\$ 912,787	\$ 69,891,554
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,036		
SUPPORT	-	-	-	-	-	-	-	3,344		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,380		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	324,352		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101		
SUPPORT	-	-	-	-	-	-	-	111		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,732	10,049	3,476	13,524	671	19	689	14,213	9	0	0	0	730	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,889,960	\$ 24,573,322	\$ 14,290,248	\$ 38,863,571	\$ 779,410	\$ 71,038	\$ 850,448	\$ 39,714,019	\$ -	\$ -	\$ -	\$ -	\$ 4,590,771	\$ -
SUPPORT COSTS	7,572,148	45,144,140	16,072,255	61,216,395	3,223,773	89,411	3,313,184	64,529,579	37,848	-	-	-	3,277,382	-
TOTAL COSTS	\$ 11,462,108	\$ 69,717,462	\$ 30,362,504	\$ 100,079,966	\$ 4,003,183	\$ 160,450	\$ 4,163,633	\$ 104,243,598	\$ 37,848	\$ -	\$ -	\$ -	\$ 7,868,154	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,245 4,371	\$ 2,445 4,493	\$ 4,112 4,624	\$ 2,874 4,526	\$ 1,162 4,807	\$ 3,819 4,807	\$ 1,234 4,807	\$ 2,794 4,540	\$ - 4,301	\$ - -	\$ - -	\$ - -	\$ 6,290 4,491	\$ - -
TOTAL	\$ 6,616	\$ 6,938	\$ 8,736	\$ 7,400	\$ 5,969	\$ 8,626	\$ 6,041	\$ 7,334	\$ 4,301	\$ -	\$ -	\$ -	\$ 10,781	\$ -
2018-2019 ACTUAL CREDIT HOURS	51,973	301,457	104,269	405,726	20,119	558	20,677	426,403	264	0	0	0	21,895	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 75 146	\$ 82 150	\$ 137 154	\$ 96 151	\$ 39 160	\$ 127 160	\$ 41 160	\$ 93 151	\$ - 143	\$ - -	\$ - -	\$ - -	\$ 210 150	\$ - -
TOTAL	\$ 221	\$ 231	\$ 291	\$ 247	\$ 199	\$ 288	\$ 201	\$ 244	\$ 143	\$ -	\$ -	\$ -	\$ 359	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	88	5	5	375	472	328	17,484		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 599,219	\$ 22,429	\$ 24,463	\$ 1,110,641	\$ 1,756,752	\$ 1,877,867	\$ 51,829,369	\$ -	\$ 51,829,369
SUPPORT COSTS	-	472,166	25,787	26,164	2,017,347	2,541,463	1,273,811	79,232,233	2,631,238	81,863,471
TOTAL COSTS	\$ -	\$ 1,071,385	\$ 48,216	\$ 50,627	\$ 3,127,988	\$ 4,298,215	\$ 3,151,678	\$ 131,061,602	\$ 2,631,238	\$ 133,692,840
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,832	\$ 4,683	\$ 5,034	\$ 2,964	\$ 3,721	\$ 5,732	\$ 2,964		
SUPPORT	-	5,383	5,383	5,383	5,383	5,383	3,888	4,532		
TOTAL	\$ -	\$ 12,216	\$ 10,066	\$ 10,417	\$ 8,347	\$ 9,105	\$ 9,621	\$ 7,496		
2018-2019 ACTUAL CREDIT HOURS	0	2,631	144	146	11,242	14,163	9,828	524,526		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 228	\$ 156	\$ 168	\$ 99	\$ 124	\$ 191	\$ 95		
SUPPORT	-	179	179	179	179	179	130	149		
TOTAL	\$ -	\$ 407	\$ 336	\$ 347	\$ 278	\$ 303	\$ 321	\$ 244		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	16	444	191	635	15	0	15	649	0	2	26	28	70	0
DIRECT INSTRUCTIONAL COSTS	\$ 166,689	\$ 1,562,671	\$ 1,730,061	\$ 3,292,732	\$ 83,525	\$ -	\$ 83,525	\$ 3,376,257	\$ -	\$ 1,526	\$ 17,026	\$ 18,552	\$ 369,423	\$ -
SUPPORT COSTS	150,877	4,043,729	1,803,214	5,846,942	149,957	-	149,957	5,996,899	-	19,274	21,550	40,823	623,603	-
TOTAL COSTS	\$ 317,566	\$ 5,606,399	\$ 3,533,275	\$ 9,139,674	\$ 233,482	\$ -	\$ 233,482	\$ 9,373,157	\$ -	\$ 20,800	\$ 38,576	\$ 59,375	\$ 993,027	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 10,247	\$ 3,521	\$ 9,066	\$ 5,188	\$ 5,682	\$ -	\$ 5,682	\$ 5,199	\$ -	\$ 658	\$ 656	\$ 656	\$ 5,291	\$ -
SUPPORT	9,275	9,111	9,449	9,213	10,201	-	10,201	9,235	-	8,308	831	1,445	8,932	-
TOTAL	\$ 19,522	\$ 12,632	\$ 18,515	\$ 14,401	\$ 15,883	\$ -	\$ 15,883	\$ 14,434	\$ -	\$ 8,965	\$ 1,487	\$ 2,101	\$ 14,223	\$ -
2018-2019 ACTUAL CREDIT HOURS	488	13,315	5,725	19,040	441	0	441	19,481	0	70	778	848	2,095	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 342	\$ 117	\$ 302	\$ 173	\$ 189	\$ -	\$ 189	\$ 173	\$ -	\$ 22	\$ 22	\$ 22	\$ 176	\$ -
SUPPORT	309	304	315	307	340	-	340	308	-	277	28	48	298	-
TOTAL	\$ 651	\$ 421	\$ 617	\$ 480	\$ 529	\$ -	\$ 529	\$ 481	\$ -	\$ 299	\$ 50	\$ 70	\$ 474	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	27	790		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,266	\$ 3,958,187	\$ -	\$ 3,958,187
SUPPORT COSTS	-	-	-	-	-	-	222,025	7,034,228	0	7,034,228
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,291	\$ 10,992,415	\$ -	\$ 10,992,415
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,021	\$ 5,008		
SUPPORT	-	-	-	-	-	-	8,316	8,899		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,337	\$ 13,907		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	801	23,712		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34	\$ 166		
SUPPORT	-	-	-	-	-	-	277	287		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311	\$ 453		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	115	2,319	579	2,898	44	0	44	2,942	9	0	0	0	124	0
DIRECT INSTRUCTIONAL COSTS	\$ 725,304	\$ 7,948,113	\$ 4,311,698	\$ 12,259,811	\$ 120,843	\$ -	\$ 120,843	\$ 12,380,654	\$ 135,671	\$ -	\$ -	\$ -	\$ 930,491	\$ -
SUPPORT COSTS	570,600	11,537,906	2,962,331	14,500,236	265,414	-	265,414	14,765,650	47,125	-	-	-	610,114	-
TOTAL COSTS	\$ 1,295,904	\$ 19,486,019	\$ 7,274,029	\$ 26,760,048	\$ 386,257	\$ -	\$ 386,257	\$ 27,146,304	\$ 182,796	\$ -	\$ -	\$ -	\$ 1,540,605	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 6,327	\$ 3,427	\$ 7,451	\$ 4,231	\$ 2,767	\$ -	\$ 2,767	\$ 4,209	\$ 14,484	\$ -	\$ -	\$ -	\$ 7,508	\$ -
SUPPORT	4,978	4,975	5,119	5,004	6,078	-	6,078	5,020	5,031	-	-	-	4,923	-
TOTAL	\$ 11,305	\$ 8,402	\$ 12,570	\$ 9,234	\$ 8,846	\$ -	\$ 8,846	\$ 9,229	\$ 19,516	\$ -	\$ -	\$ -	\$ 12,430	\$ -
2018-2019 ACTUAL CREDIT HOURS	3,439	69,575	17,361	86,936	1,310	0	1,310	88,246	281	0	0	0	3,718	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 211	\$ 114	\$ 248	\$ 141	\$ 92	\$ -	\$ 92	\$ 140	\$ 483	\$ -	\$ -	\$ -	\$ 250	\$ -
SUPPORT	166	166	171	167	203	-	203	167	168	-	-	-	164	-
TOTAL	\$ 377	\$ 280	\$ 419	\$ 308	\$ 295	\$ -	\$ 295	\$ 308	\$ 651	\$ -	\$ -	\$ -	\$ 414	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	22	3,212		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,172,120	\$ -	\$ 14,172,120
SUPPORT COSTS	-	-	-	-	-	-	99,497	16,092,985	1,189,903	17,282,888
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,497	\$ 30,265,106	\$ 1,189,903	\$ 31,455,009
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,413		
SUPPORT	-	-	-	-	-	-	4,502	5,011		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,502	\$ 9,424		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	663	96,347		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147		
SUPPORT	-	-	-	-	-	-	150	166		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 313		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	12,657	4,883	17,540	608	404	1,012	18,552	47	207	1,476	1,682	373	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 33,109,266	\$ 14,237,645	\$ 47,346,910	\$ 3,196,447	\$ 954,539	\$ 4,150,986	\$ 51,497,896	\$ 269,141	\$ -	\$ 875,544	\$ 875,544	\$ 2,323,591	\$ -
SUPPORT COSTS	-	40,643,132	17,155,962	57,799,094	2,109,651	1,400,151	3,509,803	61,308,897	151,317	540,718	386,009	926,727	1,119,136	-
TOTAL COSTS	\$ -	\$ 73,752,397	\$ 31,393,607	\$105,146,004	\$ 5,306,098	\$ 2,354,691	\$ 7,660,789	\$ 112,806,793	\$ 420,458	\$ 540,718	\$ 1,261,553	\$ 1,802,271	\$ 3,442,727	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 2,616	\$ 2,916	\$ 2,699	\$ 5,255	\$ 2,364	\$ 4,102	\$ 2,776	\$ 5,735	\$ -	\$ 593	\$ 520	\$ 6,237	\$ -
TOTAL	\$ -	\$ 5,827	\$ 6,429	\$ 5,995	\$ 8,723	\$ 5,833	\$ 7,570	\$ 6,081	\$ 8,959	\$ 2,616	\$ 855	\$ 1,071	\$ 9,240	\$ -
2018-2019 ACTUAL CREDIT HOURS	0	379,706	146,483	526,189	18,248	12,111	30,359	566,548	1,408	6,201	44,270	50,471	11,177	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 87	\$ 97	\$ 90	\$ 175	\$ 79	\$ 137	\$ 93	\$ 191	\$ -	\$ 20	\$ 17	\$ 208	\$ -
TOTAL	\$ -	\$ 194	\$ 214	\$ 200	\$ 291	\$ 194	\$ 252	\$ 203	\$ 299	\$ 87	\$ 28	\$ 36	\$ 308	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	46	0	2	0	48	241	20,943		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 155,903	\$ -	\$ 155,903	\$ 837,810	\$ 55,959,885	\$ -	\$ 55,959,885
SUPPORT COSTS	-	192,038	-	8,925	-	200,963	649,810	64,356,850	21,086,185	85,443,035
TOTAL COSTS	\$ -	\$ 192,038	\$ -	\$ 164,828	\$ -	\$ 356,866	\$ 1,487,620	\$ 120,316,735	\$ 21,086,185	\$ 141,402,921
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 72,401	\$ -	\$ 3,216	\$ 3,476	\$ 2,672		
SUPPORT	-	4,145	-	4,145	-	4,145	2,696	3,073		
TOTAL	\$ -	\$ 4,145	\$ -	\$ 76,545	\$ -	\$ 7,361	\$ 6,173	\$ 5,745		
2018-2019 ACTUAL CREDIT HOURS	0	1,390	0	65	0	1,454	7,230	628,289		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 2,413	\$ -	\$ 107	\$ 116	\$ 88		
SUPPORT	-	138	-	138	-	138	90	101		
TOTAL	\$ -	\$ 138	\$ -	\$ 2,552	\$ -	\$ 245	\$ 206	\$ 189		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,507	6,488	2,375	8,863	82	0	82	8,945	0	46	602	648	660	0
DIRECT INSTRUCTIONAL COSTS	\$ 4,861,108	\$ 17,990,088	\$ 13,177,930	\$ 31,168,018	\$ 117,729	\$ -	\$ 117,729	\$ 31,285,746	\$ -	\$ 52,789	\$ 228,793	\$ 281,582	\$ 3,571,411	\$ -
SUPPORT COSTS	5,009,399	21,954,378	8,623,602	30,577,980	403,000	-	403,000	30,980,980	-	129,866	171,855	301,722	2,175,529	-
TOTAL COSTS	\$ 9,870,506	\$ 39,944,466	\$ 21,801,532	\$ 61,745,998	\$ 520,729	\$ -	\$ 520,729	\$ 62,266,727	\$ -	\$ 182,656	\$ 400,648	\$ 583,303	\$ 5,746,941	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,226	\$ 2,773	\$ 5,548	\$ 3,517	\$ 1,434	\$ -	\$ 1,434	\$ 3,497	\$ -	\$ 1,160	\$ 380	\$ 435	\$ 5,408	\$ -
SUPPORT	3,324	3,384	3,630	3,450	4,909	-	4,909	3,463	-	2,853	285	466	3,294	-
TOTAL	\$ 6,550	\$ 6,157	\$ 9,178	\$ 6,967	\$ 6,343	\$ -	\$ 6,343	\$ 6,961	\$ -	\$ 4,013	\$ 665	\$ 900	\$ 8,702	\$ -
2018-2019 ACTUAL CREDIT HOURS	45,206	194,632	71,262	265,894	2,463	0	2,463	268,357	0	1,366	18,071	19,437	19,811	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 108	\$ 92	\$ 185	\$ 117	\$ 48	\$ -	\$ 48	\$ 117	\$ -	\$ 39	\$ 13	\$ 14	\$ 180	\$ -
SUPPORT	111	113	121	115	164	-	164	115	-	95	10	16	110	-
TOTAL	\$ 218	\$ 205	\$ 306	\$ 232	\$ 211	\$ -	\$ 211	\$ 232	\$ -	\$ 134	\$ 22	\$ 30	\$ 290	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	191	0	16	461	667	1	12,429		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 883,469	\$ -	\$ 71,774	\$ 994,828	\$ 1,950,071	\$ 2,312	\$ 41,952,230	\$ -	\$ 41,952,230
SUPPORT COSTS	-	720,119	-	58,531	1,735,074	2,513,724	2,833	40,984,186	655,682	41,639,868
TOTAL COSTS	\$ -	\$ 1,603,588	\$ -	\$ 130,305	\$ 2,729,902	\$ 4,463,795	\$ 5,145	\$ 82,936,416	\$ 655,682	\$ 83,592,098
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,621	\$ -	\$ 4,619	\$ 2,160	\$ 2,922	\$ 2,312	\$ 3,375		
SUPPORT	-	3,766	-	3,766	3,766	3,766	2,833	3,298		
TOTAL	\$ -	\$ 8,387	\$ -	\$ 8,385	\$ 5,926	\$ 6,688	\$ 5,145	\$ 6,673		
2018-2019 ACTUAL CREDIT HOURS	0	5,736	0	466	13,820	20,022	30	372,863		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 154	\$ -	\$ 154	\$ 72	\$ 97	\$ 77	\$ 113		
SUPPORT	-	126	-	126	126	126	94	110		
TOTAL	\$ -	\$ 280	\$ -	\$ 280	\$ 198	\$ 223	\$ 171	\$ 222		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	92	1,485	476	1,960	59	0	59	2,020	14	0	0	0	270	0
DIRECT INSTRUCTIONAL COSTS	\$ 403,487	\$ 3,390,643	\$ 2,509,389	\$ 5,900,031	\$ 229,167	\$ -	\$ 229,167	\$ 6,129,198	\$ 78,445	\$ -	\$ -	\$ -	\$ 1,443,585	\$ -
SUPPORT COSTS	445,487	7,349,347	2,480,467	9,829,814	340,083	-	340,083	10,169,897	67,049	-	-	-	1,311,681	-
TOTAL COSTS	\$ 848,973	\$ 10,739,989	\$ 4,989,856	\$ 15,729,845	\$ 569,250	\$ -	\$ 569,250	\$ 16,299,096	\$ 145,494	\$ -	\$ -	\$ -	\$ 2,755,266	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,408	\$ 2,284	\$ 5,276	\$ 3,010	\$ 3,854	\$ -	\$ 3,854	\$ 3,034	\$ 5,796	\$ -	\$ -	\$ -	\$ 5,350	\$ -
SUPPORT	4,867	4,950	5,215	5,014	5,719	-	5,719	5,035	4,954	-	-	-	4,861	-
TOTAL	\$ 9,275	\$ 7,233	\$ 10,491	\$ 8,024	\$ 9,573	\$ -	\$ 9,573	\$ 8,069	\$ 10,751	\$ -	\$ -	\$ -	\$ 10,210	\$ -
2018-2019 ACTUAL CREDIT HOURS	2,746	44,543	14,270	58,813	1,784	0	1,784	60,597	406	0	0	0	8,095	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 147	\$ 76	\$ 176	\$ 100	\$ 128	\$ -	\$ 128	\$ 101	\$ 193	\$ -	\$ -	\$ -	\$ 178	\$ -
SUPPORT	162	165	174	167	191	-	191	168	165	-	-	-	162	-
TOTAL	\$ 309	\$ 241	\$ 350	\$ 267	\$ 319	\$ -	\$ 319	\$ 269	\$ 358	\$ -	\$ -	\$ -	\$ 340	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	31	2,426		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,848	\$ 8,095,563	\$ -	\$ 8,095,563
SUPPORT COSTS	-	-	-	-	-	-	138,161	12,132,274	213,987	12,346,262
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,009	\$ 20,227,837	\$ 213,987	\$ 20,441,825
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,301	\$ 3,337		
SUPPORT	-	-	-	-	-	-	4,400	5,001		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,701	\$ 8,337		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	942	72,786		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43	\$ 111		
SUPPORT	-	-	-	-	-	-	147	165		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ 275		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	109	2,658	477	3,135	71	0	71	3,206	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 290,875	\$ 5,093,748	\$ 2,168,782	\$ 7,262,529	\$ 288,040	\$ -	\$ 288,040	\$ 7,550,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	506,078	12,242,321	2,492,964	14,735,285	381,148	-	381,148	15,116,434	-	-	-	-	-	-
TOTAL COSTS	\$ 796,953	\$ 17,336,069	\$ 4,661,745	\$ 21,997,815	\$ 669,188	\$ -	\$ 669,188	\$ 22,667,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,672	\$ 1,917	\$ 4,544	\$ 2,317	\$ 4,047	\$ -	\$ 4,047	\$ 2,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,649	4,607	5,223	4,701	5,356	-	5,356	4,715	-	-	-	-	-	-
TOTAL	\$ 7,320	\$ 6,523	\$ 9,767	\$ 7,017	\$ 9,403	\$ -	\$ 9,403	\$ 7,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2018-2019 ACTUAL CREDIT HOURS	3,266	79,726	14,319	94,045	2,135	0	2,135	96,180	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 89	\$ 64	\$ 151	\$ 77	\$ 135	\$ -	\$ 135	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	155	154	174	157	179	-	179	157	-	-	-	-	-	-
TOTAL	\$ 244	\$ 217	\$ 326	\$ 234	\$ 313	\$ -	\$ 313	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	4	3,319		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,825	\$ 7,927,268	\$ -	\$ 7,927,268
SUPPORT COSTS	-	-	-	-	-	-	17,536	15,640,049	3,702,367	19,342,415
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,361	\$ 23,567,317	\$ 3,702,367	\$ 27,269,683
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,959	\$ 2,388		
SUPPORT	-	-	-	-	-	-	4,078	4,712		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,037	\$ 7,100		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	129	99,575		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ 79		
SUPPORT	-	-	-	-	-	-	136	157		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 801	\$ 236		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	398	5,429	624	6,053	160	26	186	6,239	24	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,340,995	\$ 13,217,577	\$ 4,353,847	\$ 17,571,424	\$ 806,382	\$ 50,150	\$ 856,532	\$ 18,427,957	\$ 32,473	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,469,604	20,061,523	2,447,106	22,508,629	683,109	111,148	794,257	23,302,886	90,272	-	-	-	-	-
TOTAL COSTS	\$ 2,810,599	\$ 33,279,100	\$ 6,800,953	\$ 40,080,054	\$ 1,489,491	\$ 161,298	\$ 1,650,789	\$ 41,730,843	\$ 122,744	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,368	\$ 2,435	\$ 6,983	\$ 2,903	\$ 5,036	\$ 1,917	\$ 4,598	\$ 2,954	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	3,691	3,695	3,925	3,719	4,266	4,248	4,263	3,735	3,705	-	-	-	-	-
TOTAL	\$ 7,059	\$ 6,130	\$ 10,908	\$ 6,622	\$ 9,302	\$ 6,164	\$ 8,861	\$ 6,689	\$ 5,037	\$ -	\$ -	\$ -	\$ -	\$ -
2018-2019 ACTUAL CREDIT HOURS	11,944	162,874	18,705	181,579	4,804	785	5,589	187,168	731	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 112	\$ 81	\$ 233	\$ 97	\$ 168	\$ 64	\$ 153	\$ 98	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	123	123	131	124	142	142	142	125	123	-	-	-	-	-
TOTAL	\$ 235	\$ 204	\$ 364	\$ 221	\$ 310	\$ 205	\$ 295	\$ 223	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	47	6,708		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,117	\$ 19,895,541	\$ -	\$ 19,895,541
SUPPORT COSTS	-	-	-	-	-	-	151,185	25,013,947	6,000,000	31,013,947
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,302	\$ 44,909,488	\$ 6,000,000	\$ 50,909,488
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,002	\$ 2,966		
SUPPORT	-	-	-	-	-	-	3,217	3,729		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,219	\$ 6,694		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,410	201,253		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67	\$ 98		
SUPPORT	-	-	-	-	-	-	107	124		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174	\$ 222		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	2,164	34,805	3,985	38,791	644	1,541	2,185	40,976	16	20	216	236	829	0
DIRECT INSTRUCTIONAL COSTS	\$ 6,977,868	\$ 81,285,690	\$ 37,092,198	\$ 118,377,888	\$ 5,216,746	\$ 1,188,452	\$ 6,405,198	\$ 124,783,086	\$ 19,581	\$ -	\$ 202,620	\$ 202,620	\$ 3,687,753	\$ -
SUPPORT COSTS	9,083,035	144,897,939	18,054,140	162,952,079	2,823,412	6,750,749	9,574,161	172,526,240	67,356	77,446	82,012	159,458	3,642,519	-
TOTAL COSTS	\$ 16,060,902	\$226,183,630	\$ 55,146,337	\$ 281,329,967	\$ 8,040,158	\$ 7,939,201	\$ 15,979,359	\$ 297,309,326	\$ 86,937	\$ 77,446	\$ 284,632	\$ 362,078	\$ 7,330,272	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,225	\$ 2,335	\$ 9,307	\$ 3,052	\$ 8,095	\$ 771	\$ 2,931	\$ 3,045	\$ 1,206	\$ -	\$ 940	\$ 859	\$ 4,447	\$ -
SUPPORT	4,198	4,163	4,530	4,201	4,381	4,381	4,381	4,210	4,149	3,804	380	676	4,392	-
TOTAL	\$ 7,423	\$ 6,499	\$ 13,837	\$ 7,252	\$ 12,476	\$ 5,153	\$ 7,312	\$ 7,256	\$ 5,355	\$ 3,804	\$ 1,320	\$ 1,535	\$ 8,839	\$ -
2018-2019 ACTUAL CREDIT HOURS	64,907	1,044,164	119,561	1,163,725	19,333	46,225	65,558	1,229,283	487	611	6,467	7,078	24,880	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 108	\$ 78	\$ 310	\$ 102	\$ 270	\$ 26	\$ 98	\$ 102	\$ 40	\$ -	\$ 31	\$ 29	\$ 148	\$ -
SUPPORT	140	139	151	140	146	146	146	140	138	127	13	23	146	-
TOTAL	\$ 247	\$ 217	\$ 461	\$ 242	\$ 416	\$ 172	\$ 244	\$ 242	\$ 179	\$ 127	\$ 44	\$ 51	\$ 295	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
Miami Dade College										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	232	0	10	930	1,171	1,272	46,665		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 278,257	\$ -	\$ 154,232	\$ 1,189,429	\$ 1,621,919	\$ 4,980,775	\$ 142,273,600	\$ -	\$ 142,273,600
SUPPORT COSTS	-	1,171,681	-	48,417	4,702,684	5,922,782	4,721,346	196,122,736	2,467,071	198,589,807
TOTAL COSTS	\$ -	\$ 1,449,938	\$ -	\$ 202,649	\$ 5,892,113	\$ 7,544,701	\$ 9,702,120	\$ 338,396,336	\$ 2,467,071	\$ 340,863,408
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,201	\$ -	\$ 16,111	\$ 1,279	\$ 1,385	\$ 3,915	\$ 3,049		
SUPPORT	-	5,058	-	5,058	5,058	5,058	3,711	4,203		
TOTAL	\$ -	\$ 6,259	\$ -	\$ 21,168	\$ 6,337	\$ 6,443	\$ 7,626	\$ 7,252		
2018-2019 ACTUAL CREDIT HOURS	0	6,950	0	287	27,895	35,132	38,169	1,399,936		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 40	\$ -	\$ 537	\$ 43	\$ 46	\$ 130	\$ 98		
SUPPORT	-	169	-	169	169	169	124	137		
TOTAL	\$ -	\$ 209	\$ -	\$ 706	\$ 211	\$ 215	\$ 254	\$ 235		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	24	561	152	714	10	0	10	724	0	0	0	0	92	0
DIRECT INSTRUCTIONAL COSTS	\$ 99,265	\$ 1,575,464	\$ 572,931	\$ 2,148,395	\$ 31,340	\$ -	\$ 31,340	\$ 2,179,735	\$ -	\$ -	\$ -	\$ -	\$ 960,485	\$ -
SUPPORT COSTS	178,522	4,200,007	1,206,507	5,406,514	97,451	-	97,451	5,503,965	-	-	-	-	664,199	-
TOTAL COSTS	\$ 277,787	\$ 5,775,471	\$ 1,779,438	\$ 7,554,909	\$ 128,791	\$ -	\$ 128,791	\$ 7,683,700	\$ -	\$ -	\$ -	\$ -	\$ 1,624,684	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,057	\$ 2,807	\$ 3,758	\$ 3,010	\$ 3,198	\$ -	\$ 3,198	\$ 3,013	\$ -	\$ -	\$ -	\$ -	\$ 10,470	\$ -
SUPPORT	7,297	7,484	7,913	7,575	9,944	-	9,944	7,607	-	-	-	-	7,240	-
TOTAL	\$ 11,354	\$ 10,291	\$ 11,671	\$ 10,586	\$ 13,142	\$ -	\$ 13,142	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ 17,710	\$ -
2018-2019 ACTUAL CREDIT HOURS	734	16,837	4,574	21,411	294	0	294	21,705	0	0	0	0	2,752	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 135	\$ 94	\$ 125	\$ 100	\$ 107	\$ -	\$ 107	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 349	\$ -
SUPPORT	243	249	264	253	331	-	331	254	-	-	-	-	241	-
TOTAL	\$ 378	\$ 343	\$ 389	\$ 353	\$ 438	\$ -	\$ 438	\$ 354	\$ -	\$ -	\$ -	\$ -	\$ 590	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	5	844		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,239,485	\$ -	\$ 3,239,485
SUPPORT COSTS	-	-	-	-	-	-	28,337	6,375,022	323,853	6,698,875
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,337	\$ 9,614,507	\$ 323,853	\$ 9,938,360
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,837		
SUPPORT	-	-	-	-	-	-	6,297	7,552		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,297	\$ 11,389		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	135	25,326		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128		
SUPPORT	-	-	-	-	-	-	210	251		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 379		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	333	2,584	544	3,128	69	0	69	3,197	0	0	0	0	181	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,002,613	\$ 6,542,137	\$ 3,534,899	\$ 10,077,036	\$ 212,463	\$ -	\$ 212,463	\$ 10,289,499	\$ -	\$ -	\$ -	\$ -	\$ 866,435	\$ -
SUPPORT COSTS	1,726,215	13,561,933	2,979,299	16,541,232	407,784	-	407,784	16,949,016	-	-	-	-	927,499	-
TOTAL COSTS	\$ 2,728,828	\$ 20,104,070	\$ 6,514,198	\$ 26,618,268	\$ 620,247	\$ -	\$ 620,247	\$ 27,238,515	\$ -	\$ -	\$ -	\$ -	\$ 1,793,934	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,012	\$ 2,531	\$ 6,503	\$ 3,222	\$ 3,063	\$ -	\$ 3,063	\$ 3,218	\$ -	\$ -	\$ -	\$ -	\$ 4,794	\$ -
SUPPORT	5,185	5,248	5,481	5,288	5,879	-	5,879	5,301	-	-	-	-	5,132	-
TOTAL	\$ 8,197	\$ 7,779	\$ 11,983	\$ 8,510	\$ 8,942	\$ -	\$ 8,942	\$ 8,519	\$ -	\$ -	\$ -	\$ -	\$ 9,927	\$ -
2018-2019 ACTUAL CREDIT HOURS	9,987	77,529	16,308	93,837	2,081	0	2,081	95,918	0	0	0	0	5,422	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 100	\$ 84	\$ 217	\$ 107	\$ 102	\$ -	\$ 102	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ -
SUPPORT	173	175	183	176	196	-	196	177	-	-	-	-	171	-
TOTAL	\$ 273	\$ 259	\$ 399	\$ 284	\$ 298	\$ -	\$ 298	\$ 284	\$ -	\$ -	\$ -	\$ -	\$ 331	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	38	0	13	38	88	0	3,799		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 61,045	\$ -	\$ 13,863	\$ 45,245	\$ 120,153	\$ -	\$ 12,278,700	\$ -	\$ 12,278,700
SUPPORT COSTS	-	264,254	-	88,503	262,443	615,199	-	20,217,929	1,038,795	21,256,724
TOTAL COSTS	\$ -	\$ 325,299	\$ -	\$ 102,366	\$ 307,688	\$ 735,352	\$ -	\$ 32,496,629	\$ 1,038,795	\$ 33,535,424
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,609	\$ -	\$ 1,091	\$ 1,201	\$ 1,360	\$ -	\$ 3,232		
SUPPORT	-	6,965	-	6,965	6,965	6,965	-	5,322		
TOTAL	\$ -	\$ 8,574	\$ -	\$ 8,056	\$ 8,166	\$ 8,325	\$ -	\$ 8,554		
2018-2019 ACTUAL CREDIT HOURS	0	1,138	0	381	1,130	2,650	0	113,976		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 54	\$ -	\$ 36	\$ 40	\$ 45	\$ -	\$ 108		
SUPPORT	-	232	-	232	232	232	-	177		
TOTAL	\$ -	\$ 286	\$ -	\$ 269	\$ 272	\$ 278	\$ -	\$ 285		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	862	16,114	1,530	17,644	510	181	691	18,335	26	54	458	512	968	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,797,721	\$ 31,284,926	\$ 10,818,271	\$ 42,103,197	\$ 1,769,351	\$ 194,800	\$ 1,964,151	\$ 44,067,348	\$ -	\$ 568,000	\$ -	\$ 568,000	\$ 6,928,657	\$ -
SUPPORT COSTS	2,923,685	54,068,064	5,422,377	59,490,441	2,142,225	762,019	2,904,244	62,394,685	89,003	163,062	134,905	297,967	3,303,573	-
TOTAL COSTS	\$ 4,721,406	\$ 85,352,990	\$ 16,240,648	\$101,593,638	\$ 3,911,576	\$ 956,819	\$ 4,868,395	\$ 106,462,033	\$ 89,003	\$ 731,062	\$ 134,905	\$ 865,967	\$ 10,232,230	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,086	\$ 1,942	\$ 7,069	\$ 2,386	\$ 3,470	\$ 1,074	\$ 2,842	\$ 2,403	\$ -	\$ 10,565	\$ -	\$ 1,110	\$ 7,157	\$ -
SUPPORT	3,393	3,355	3,543	3,372	4,202	4,202	4,202	3,403	3,423	3,033	295	582	3,412	-
TOTAL	\$ 5,479	\$ 5,297	\$ 10,612	\$ 5,758	\$ 7,672	\$ 5,276	\$ 7,043	\$ 5,806	\$ 3,423	\$ 13,599	\$ 295	\$ 1,692	\$ 10,569	\$ -
2018-2019 ACTUAL CREDIT HOURS	25,851	483,405	45,912	529,317	15,296	5,441	20,737	550,054	780	1,613	13,737	15,350	29,044	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 70	\$ 65	\$ 236	\$ 80	\$ 116	\$ 36	\$ 95	\$ 80	\$ -	\$ 352	\$ -	\$ 37	\$ 239	\$ -
SUPPORT	113	112	118	112	140	140	140	113	114	101	10	19	114	-
TOTAL	\$ 183	\$ 177	\$ 354	\$ 192	\$ 256	\$ 176	\$ 235	\$ 194	\$ 114	\$ 453	\$ 10	\$ 56	\$ 352	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	91	20,793		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,361,726	\$ -	\$ 53,361,726
SUPPORT COSTS	-	-	-	-	-	-	256,286	69,265,199	0	69,265,199
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,286	\$ 122,626,926	\$ -	\$ 122,626,926
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,566		
SUPPORT	-	-	-	-	-	-	2,826	3,331		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,826	\$ 5,897		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,721	623,800		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86		
SUPPORT	-	-	-	-	-	-	94	111		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 196		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	390	4,647	2,115	6,762	187	0	187	6,949	18	0	0	0	318	0
DIRECT INSTRUCTIONAL COSTS	\$ 645,578	\$ 7,196,403	\$ 7,380,184	\$ 14,576,586	\$ 749,899	\$ -	\$ 749,899	\$ 15,326,485	\$ 38,322	\$ -	\$ -	\$ -	\$ 2,142,000	\$ -
SUPPORT COSTS	1,416,882	17,195,223	8,505,887	25,701,110	833,331	-	833,331	26,534,441	62,604	-	-	-	1,130,565	-
TOTAL COSTS	\$ 2,062,460	\$ 24,391,625	\$ 15,886,071	\$ 40,277,696	\$ 1,583,230	\$ -	\$ 1,583,230	\$ 41,860,926	\$ 100,927	\$ -	\$ -	\$ -	\$ 3,272,565	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,654	\$ 1,549	\$ 3,490	\$ 2,156	\$ 4,000	\$ -	\$ 4,000	\$ 2,206	\$ 2,129	\$ -	\$ -	\$ -	\$ 6,736	\$ -
SUPPORT	3,630	3,700	4,022	3,801	4,445	-	4,445	3,818	3,478	-	-	-	3,555	-
TOTAL	\$ 5,283	\$ 5,249	\$ 7,512	\$ 5,957	\$ 8,445	\$ -	\$ 8,445	\$ 6,024	\$ 5,607	\$ -	\$ -	\$ -	\$ 10,292	\$ -
2018-2019 ACTUAL CREDIT HOURS	11,711	139,407	63,440	202,847	5,624	0	5,624	208,471	540	0	0	0	9,540	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 55	\$ 52	\$ 116	\$ 72	\$ 133	\$ -	\$ 133	\$ 74	\$ 71	\$ -	\$ -	\$ -	\$ 225	\$ -
SUPPORT	121	123	134	127	148	-	148	127	116	-	-	-	119	-
TOTAL	\$ 176	\$ 175	\$ 250	\$ 199	\$ 282	\$ -	\$ 282	\$ 201	\$ 187	\$ -	\$ -	\$ -	\$ 343	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	34	7,710		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,555	\$ 18,181,941	\$ -	\$ 18,181,941
SUPPORT COSTS	-	-	-	-	-	-	110,691	29,255,183	1,227,453	30,482,636
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,246	\$ 47,437,124	\$ 1,227,453	\$ 48,664,577
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 859	\$ 2,358		
SUPPORT	-	-	-	-	-	-	3,218	3,795		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,077	\$ 6,153		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,032	231,293		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ 78		
SUPPORT	-	-	-	-	-	-	107	126		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136	\$ 204		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	418	4,308	1,630	5,938	214	0	214	6,153	0	0	0	0	366	0
DIRECT INSTRUCTIONAL COSTS	\$ 587,718	\$ 10,967,227	\$ 5,863,122	\$ 16,830,349	\$ 421,756	\$ -	\$ 421,756	\$ 17,252,105	\$ -	\$ -	\$ -	\$ -	\$ 1,601,207	\$ -
SUPPORT COSTS	1,860,676	19,447,119	7,587,731	27,034,850	1,078,149	-	1,078,149	28,112,999	-	-	-	-	1,601,354	-
TOTAL COSTS	\$ 2,448,394	\$ 30,414,346	\$ 13,450,853	\$ 43,865,199	\$ 1,499,905	\$ -	\$ 1,499,905	\$ 45,365,104	\$ -	\$ -	\$ -	\$ -	\$ 3,202,561	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,406	\$ 2,546	\$ 3,597	\$ 2,834	\$ 1,968	\$ -	\$ 1,968	\$ 2,804	\$ -	\$ -	\$ -	\$ -	\$ 4,375	\$ -
SUPPORT	4,451	4,514	4,655	4,553	5,030	-	5,030	4,569	-	-	-	-	4,375	-
TOTAL	\$ 5,857	\$ 7,059	\$ 8,252	\$ 7,387	\$ 6,998	\$ -	\$ 6,998	\$ 7,373	\$ -	\$ -	\$ -	\$ -	\$ 8,750	\$ -
2018-2019 ACTUAL CREDIT HOURS	12,540	129,251	48,900	178,151	6,430	0	6,430	184,581	0	0	0	0	10,981	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 47	\$ 85	\$ 120	\$ 94	\$ 66	\$ -	\$ 66	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 146	\$ -
SUPPORT	148	150	155	152	168	-	168	152	-	-	-	-	146	-
TOTAL	\$ 195	\$ 235	\$ 275	\$ 246	\$ 233	\$ -	\$ 233	\$ 246	\$ -	\$ -	\$ -	\$ -	\$ 292	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	72	12	3	38	124	44	7,105		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 331,374	\$ 97,903	\$ 44,719	\$ 46,326	\$ 520,322	\$ 391,924	\$ 20,353,275	\$ -	\$ 20,353,275
SUPPORT COSTS	-	399,287	67,323	15,784	208,582	690,975	177,773	32,443,778	2,180,363	34,624,141
TOTAL COSTS	\$ -	\$ 730,661	\$ 165,226	\$ 60,503	\$ 254,908	\$ 1,211,297	\$ 569,697	\$ 52,797,053	\$ 2,180,363	\$ 54,977,416
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,612	\$ 8,082	\$ 15,746	\$ 1,234	\$ 4,185	\$ 8,989	\$ 2,865		
SUPPORT	-	5,558	5,558	5,558	5,558	5,558	4,077	4,567		
TOTAL	\$ -	\$ 10,170	\$ 13,640	\$ 21,304	\$ 6,792	\$ 9,743	\$ 13,066	\$ 7,431		
2018-2019 ACTUAL CREDIT HOURS	0	2,155	363	85	1,126	3,730	1,308	213,139		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 154	\$ 269	\$ 525	\$ 41	\$ 140	\$ 300	\$ 94		
SUPPORT	-	185	185	185	185	185	136	151		
TOTAL	\$ -	\$ 339	\$ 455	\$ 710	\$ 226	\$ 325	\$ 436	\$ 245		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	763	4,000	1,563	5,563	142	13	155	5,718	68	0	0	0	106	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,098,015	\$ 11,682,112	\$ 8,558,351	\$ 20,240,463	\$ 572,478	\$ 39,910	\$ 612,388	\$ 20,852,851	\$ 208,197	\$ -	\$ -	\$ -	\$ 1,135,277	\$ -
SUPPORT COSTS	3,034,234	16,210,564	6,590,309	22,800,873	663,074	60,294	723,367	23,524,240	264,800	-	-	-	411,505	-
TOTAL COSTS	\$ 5,132,249	\$ 27,892,676	\$ 15,148,660	\$ 43,041,336	\$ 1,235,551	\$ 100,204	\$ 1,335,756	\$ 44,377,091	\$ 472,996	\$ -	\$ -	\$ -	\$ 1,546,781	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,750	\$ 2,920	\$ 5,477	\$ 3,638	\$ 4,035	\$ 3,094	\$ 3,957	\$ 3,647	\$ 3,060	\$ -	\$ -	\$ -	\$ 10,663	\$ -
SUPPORT	3,977	4,052	4,217	4,099	4,674	4,674	4,674	4,114	3,892	-	-	-	3,865	-
TOTAL	\$ 6,727	\$ 6,972	\$ 9,694	\$ 7,737	\$ 8,709	\$ 7,768	\$ 8,631	\$ 7,761	\$ 6,952	\$ -	\$ -	\$ -	\$ 14,528	\$ -
2018-2019 ACTUAL CREDIT HOURS	22,889	120,014	46,881	166,895	4,256	387	4,643	171,538	2,041	0	0	0	3,194	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 92	\$ 97	\$ 183	\$ 121	\$ 135	\$ 103	\$ 132	\$ 122	\$ 102	\$ -	\$ -	\$ -	\$ 355	\$ -
SUPPORT	133	135	141	137	156	156	156	137	130	-	-	-	129	-
TOTAL	\$ 224	\$ 232	\$ 323	\$ 258	\$ 290	\$ 259	\$ 288	\$ 259	\$ 232	\$ -	\$ -	\$ -	\$ 484	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,655		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,294,340	\$ -	\$ 24,294,340
SUPPORT COSTS	-	-	-	-	-	-	-	27,234,778	409,440	27,644,218
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,529,118	\$ 409,440	\$ 51,938,558
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,650		
SUPPORT	-	-	-	-	-	-	-	4,092		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,742		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	199,662		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122		
SUPPORT	-	-	-	-	-	-	-	136		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	234	3,268	923	4,191	51	0	51	4,242	33	0	0	0	116	0
DIRECT INSTRUCTIONAL COSTS	\$ 730,715	\$ 7,642,506	\$ 4,011,677	\$ 11,654,184	\$ 99,561	\$ -	\$ 99,561	\$ 11,753,745	\$ 203,186	\$ -	\$ -	\$ -	\$ 981,966	\$ -
SUPPORT COSTS	945,646	13,207,411	3,925,415	17,132,826	240,087	-	240,087	17,372,912	133,401	-	-	-	455,873	-
TOTAL COSTS	\$ 1,676,361	\$ 20,849,917	\$ 7,937,092	\$ 28,787,009	\$ 339,647	\$ -	\$ 339,647	\$ 29,126,657	\$ 336,587	\$ -	\$ -	\$ -	\$ 1,437,838	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,124	\$ 2,339	\$ 4,346	\$ 2,781	\$ 1,964	\$ -	\$ 1,964	\$ 2,771	\$ 6,126	\$ -	\$ -	\$ -	\$ 8,447	\$ -
SUPPORT	4,044	4,042	4,252	4,088	4,735	-	4,735	4,096	4,022	-	-	-	3,922	-
TOTAL	\$ 7,168	\$ 6,381	\$ 8,598	\$ 6,869	\$ 6,699	\$ -	\$ 6,699	\$ 6,867	\$ 10,148	\$ -	\$ -	\$ -	\$ 12,369	\$ -
2018-2019 ACTUAL CREDIT HOURS	7,016	98,031	27,693	125,724	1,521	0	1,521	127,245	995	0	0	0	3,487	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 104	\$ 78	\$ 145	\$ 93	\$ 65	\$ -	\$ 65	\$ 92	\$ 204	\$ -	\$ -	\$ -	\$ 282	\$ -
SUPPORT	135	135	142	136	158	-	158	137	134	-	-	-	131	-
TOTAL	\$ 239	\$ 213	\$ 287	\$ 229	\$ 223	\$ -	\$ 223	\$ 229	\$ 338	\$ -	\$ -	\$ -	\$ 412	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	26	0	6	0	32	25	4,682		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 136,884	\$ -	\$ -	\$ -	\$ 136,884	\$ 88,588	\$ 13,895,082	\$ -	\$ 13,895,082
SUPPORT COSTS	-	131,646	-	32,149	-	163,795	92,381	19,164,009	2,633,015	21,797,024
TOTAL COSTS	\$ -	\$ 268,530	\$ -	\$ 32,149	\$ -	\$ 300,679	\$ 180,969	\$ 33,059,091	\$ 2,633,015	\$ 35,692,106
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,289	\$ -	\$ -	\$ -	\$ 4,251	\$ 3,501	\$ 2,968		
SUPPORT	-	5,087	-	5,087	-	5,087	3,651	4,093		
TOTAL	\$ -	\$ 10,376	\$ -	\$ 5,087	\$ -	\$ 9,338	\$ 7,153	\$ 7,060		
2018-2019 ACTUAL CREDIT HOURS	0	776	0	190	0	966	759	140,468		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 176	\$ -	\$ -	\$ -	\$ 142	\$ 117	\$ 98		
SUPPORT	-	170	-	170	-	170	122	136		
TOTAL	\$ -	\$ 346	\$ -	\$ 170	\$ -	\$ 311	\$ 238	\$ 234		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	2,632	10,078	4,836	14,914	495	77	572	15,485	0	0	0	0	174	0
DIRECT INSTRUCTIONAL COSTS	\$ 10,684,321	\$ 26,102,807	\$ 17,943,611	\$ 44,046,418	\$ 1,742,973	\$ 134,727	\$ 1,877,700	\$ 45,924,119	\$ -	\$ -	\$ -	\$ -	\$ 841,378	\$ -
SUPPORT COSTS	9,526,403	38,540,913	19,539,610	58,080,523	2,107,896	321,081	2,428,977	60,509,500	-	-	-	-	614,252	-
TOTAL COSTS	\$ 20,210,724	\$ 64,643,721	\$ 37,483,221	\$ 102,126,942	\$ 3,850,869	\$ 455,808	\$ 4,306,677	\$ 106,433,619	\$ -	\$ -	\$ -	\$ -	\$ 1,455,630	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,060	\$ 2,590	\$ 3,711	\$ 2,953	\$ 3,522	\$ 1,754	\$ 3,285	\$ 2,966	\$ -	\$ -	\$ -	\$ -	\$ 4,847	\$ -
SUPPORT	3,620	3,824	4,041	3,894	4,260	4,181	4,249	3,908	-	-	-	-	3,538	-
TOTAL	\$ 7,680	\$ 6,414	\$ 7,751	\$ 6,848	\$ 7,782	\$ 5,935	\$ 7,534	\$ 6,873	\$ -	\$ -	\$ -	\$ -	\$ 8,385	\$ -
2018-2019 ACTUAL CREDIT HOURS	78,949	302,339	145,075	447,414	14,846	2,304	17,150	464,564	0	0	0	0	5,208	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 135	\$ 86	\$ 124	\$ 98	\$ 117	\$ 58	\$ 109	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ 162	\$ -
SUPPORT	121	127	135	130	142	139	142	130	-	-	-	-	118	-
TOTAL	\$ 256	\$ 214	\$ 258	\$ 228	\$ 259	\$ 198	\$ 251	\$ 229	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	245	18,536		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,792,003	\$ 59,241,821	\$ -	\$ 59,241,821
SUPPORT COSTS	-	-	-	-	-	-	755,622	71,405,778	218,003	71,623,781
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,547,626	\$ 130,647,599	\$ 218,003	\$ 130,865,602
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,317	\$ 3,196		
SUPPORT	-	-	-	-	-	-	3,085	3,852		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,403	\$ 7,048		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	7,347	556,068		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244	\$ 103		
SUPPORT	-	-	-	-	-	-	103	127		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347	\$ 230		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	487	6,882	2,395	9,277	300	39	339	9,616	4	58	466	524	221	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,802,768	\$ 17,918,182	\$ 13,683,175	\$ 31,601,357	\$ 931,068	\$ 111,699	\$ 1,042,767	\$ 32,644,124	\$ 118,564	\$ 27,281	\$ 219,610	\$ 246,891	\$ 1,908,453	\$ -
SUPPORT COSTS	1,847,863	25,867,801	9,566,253	35,434,054	1,234,593	161,392	1,395,985	36,830,039	14,545	191,277	153,996	345,273	818,096	-
TOTAL COSTS	\$ 3,650,631	\$ 43,785,983	\$ 23,249,428	\$ 67,035,411	\$ 2,165,661	\$ 273,091	\$ 2,438,752	\$ 69,474,163	\$ 133,109	\$ 218,558	\$ 373,606	\$ 592,164	\$ 2,726,549	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,699	\$ 2,604	\$ 5,714	\$ 3,406	\$ 3,105	\$ 2,849	\$ 3,075	\$ 3,395	\$ 33,876	\$ 471	\$ 471	\$ 471	\$ 8,624	\$ -
SUPPORT	3,792	3,759	3,995	3,820	4,117	4,117	4,117	3,830	4,156	3,301	330	658	3,697	-
TOTAL	\$ 7,491	\$ 6,362	\$ 9,708	\$ 7,226	\$ 7,222	\$ 6,967	\$ 7,193	\$ 7,225	\$ 38,031	\$ 3,772	\$ 801	\$ 1,129	\$ 12,321	\$ -
2018-2019 ACTUAL CREDIT HOURS	14,621	206,467	71,843	278,310	8,996	1,176	10,172	288,482	105	1,738	13,994	15,732	6,639	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 123	\$ 87	\$ 190	\$ 114	\$ 103	\$ 95	\$ 103	\$ 113	\$ 1,129	\$ 16	\$ 16	\$ 16	\$ 287	\$ -
SUPPORT	126	125	133	127	137	137	137	128	139	110	11	22	123	-
TOTAL	\$ 250	\$ 212	\$ 324	\$ 241	\$ 241	\$ 232	\$ 240	\$ 241	\$ 1,268	\$ 126	\$ 27	\$ 38	\$ 411	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	59	0	2	48	110	20	10,982		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 949,562	\$ -	\$ 9,218	\$ 28,560	\$ 987,341	\$ 136,892	\$ 37,845,033	\$ -	\$ 37,845,033
SUPPORT COSTS	-	277,920	-	11,549	226,283	515,752	64,707	40,436,275	9,168,850	49,605,125
TOTAL COSTS	\$ -	\$ 1,227,482	\$ -	\$ 20,767	\$ 254,844	\$ 1,503,092	\$ 201,599	\$ 78,281,308	\$ 9,168,850	\$ 87,450,158
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 15,995	\$ -	\$ 3,737	\$ 591	\$ 8,962	\$ 7,020	\$ 3,446		
SUPPORT	-	4,681	-	4,682	4,681	4,681	3,318	3,682		
TOTAL	\$ -	\$ 20,676	\$ -	\$ 8,419	\$ 5,272	\$ 13,643	\$ 10,338	\$ 7,128		
2018-2019 ACTUAL CREDIT HOURS	0	1,781	0	74	1,450	3,305	585	329,469		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 533	\$ -	\$ 125	\$ 20	\$ 299	\$ 234	\$ 114		
SUPPORT	-	156	-	156	156	156	111	123		
TOTAL	\$ -	\$ 689	\$ -	\$ 281	\$ 176	\$ 455	\$ 345	\$ 237		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	982	6,862	2,965	9,827	250	21	271	10,097	70	76	854	931	261	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,276,124	\$ 18,008,176	\$ 12,254,567	\$ 30,262,742	\$ 616,073	\$ 35,009	\$ 651,082	\$ 30,913,824	\$ 236,963	\$ 147,779	\$ 404,283	\$ 552,062	\$ 1,921,207	\$ -
SUPPORT COSTS	3,334,297	23,520,485	11,036,919	34,557,403	1,041,718	86,693	1,128,411	35,685,814	233,981	211,733	236,865	448,598	864,034	-
TOTAL COSTS	\$ 5,610,421	\$ 41,528,660	\$ 23,291,485	\$ 64,820,146	\$ 1,657,791	\$ 121,702	\$ 1,779,493	\$ 66,599,639	\$ 470,944	\$ 359,512	\$ 641,148	\$ 1,000,660	\$ 2,785,242	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,317 3,394	\$ 2,624 3,428	\$ 4,133 3,723	\$ 3,080 3,517	\$ 2,465 4,168	\$ 1,683 4,168	\$ 2,405 4,168	\$ 3,062 3,534	\$ 3,371 3,328	\$ 1,935 2,773	\$ 473 277	\$ 593 482	\$ 7,362 3,311	\$ - -
TOTAL	\$ 5,712	\$ 6,052	\$ 7,856	\$ 6,596	\$ 6,633	\$ 5,851	\$ 6,573	\$ 6,596	\$ 6,699	\$ 4,708	\$ 750	\$ 1,075	\$ 10,673	\$ -
2018-2019 ACTUAL CREDIT HOURS	29,468	205,848	88,947	294,795	7,498	624	8,122	302,917	2,109	2,291	25,629	27,920	7,829	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 77 113	\$ 87 114	\$ 138 124	\$ 103 117	\$ 82 139	\$ 56 139	\$ 80 139	\$ 102 118	\$ 112 111	\$ 65 92	\$ 16 9	\$ 20 16	\$ 245 110	\$ - -
TOTAL	\$ 190	\$ 202	\$ 262	\$ 220	\$ 221	\$ 195	\$ 219	\$ 220	\$ 223	\$ 157	\$ 25	\$ 36	\$ 356	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	120	124	49	278	571	22	12,935		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 743,919	\$ 651,039	\$ 37,256	\$ 1,117,578	\$ 2,549,791	\$ 58,852	\$ 38,508,824	\$ -	\$ 38,508,824
SUPPORT COSTS	-	478,916	491,711	193,430	1,107,555	2,271,611	61,727	42,900,063	156,108	43,056,171
TOTAL COSTS	\$ -	\$ 1,222,835	\$ 1,142,749	\$ 230,685	\$ 2,225,133	\$ 4,821,402	\$ 120,579	\$ 81,408,887	\$ 156,108	\$ 81,564,995
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,178	\$ 5,266	\$ 766	\$ 4,013	\$ 4,464	\$ 2,675	\$ 2,977		
SUPPORT	-	3,977	3,977	3,977	3,977	3,977	2,806	3,317		
TOTAL	\$ -	\$ 10,155	\$ 9,243	\$ 4,743	\$ 7,990	\$ 8,441	\$ 5,481	\$ 6,294		
2018-2019 ACTUAL CREDIT HOURS	0	3,613	3,709	1,459	8,355	17,135	660	388,039		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 206	\$ 176	\$ 26	\$ 134	\$ 149	\$ 89	\$ 99		
SUPPORT	-	133	133	133	133	133	94	110		
TOTAL	\$ -	\$ 338	\$ 308	\$ 158	\$ 266	\$ 281	\$ 183	\$ 209		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	101	1,464	2	1,466	19	0	19	1,485	0	7	81	89	335	0
DIRECT INSTRUCTIONAL COSTS	\$ 499,150	\$ 4,736,674	\$ 12,709	\$ 4,749,383	\$ 37,388	\$ -	\$ 37,388	\$ 4,786,771	\$ -	\$ 2,844	\$ 31,315	\$ 34,159	\$ 2,457,026	\$ -
SUPPORT COSTS	587,165	8,535,094	13,964	8,549,058	130,505	-	130,505	8,679,564	-	38,681	42,591	81,271	1,907,634	-
TOTAL COSTS	\$ 1,086,315	\$ 13,271,768	\$ 26,673	\$ 13,298,441	\$ 167,893	\$ -	\$ 167,893	\$ 13,466,335	\$ -	\$ 41,525	\$ 73,906	\$ 115,430	\$ 4,364,660	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,932	\$ 3,236	\$ 5,777	\$ 3,240	\$ 1,957	\$ -	\$ 1,957	\$ 3,223	\$ -	\$ 386	\$ 386	\$ 386	\$ 7,341	\$ -
SUPPORT	5,802	5,831	6,347	5,832	6,833	-	6,833	5,845	-	5,244	524	917	5,700	-
TOTAL	\$ 10,734	\$ 9,067	\$ 12,124	\$ 9,072	\$ 8,790	\$ -	\$ 8,790	\$ 9,068	\$ -	\$ 5,629	\$ 910	\$ 1,303	\$ 13,041	\$ -
2018-2019 ACTUAL CREDIT HOURS	3,036	43,910	66	43,976	573	0	573	44,549	0	221	2,437	2,658	10,041	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 164	\$ 108	\$ 193	\$ 108	\$ 65	\$ -	\$ 65	\$ 107	\$ -	\$ 13	\$ 13	\$ 13	\$ 245	\$ -
SUPPORT	193	194	212	194	228	-	228	195	-	175	17	31	190	-
TOTAL	\$ 358	\$ 302	\$ 404	\$ 302	\$ 293	\$ -	\$ 293	\$ 302	\$ -	\$ 188	\$ 30	\$ 43	\$ 435	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	239	0	7	125	372	36	2,418		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 470,302	\$ -	\$ 13,775	\$ 245,313	\$ 729,390	\$ 526,984	\$ 9,033,480	\$ -	\$ 9,033,480
SUPPORT COSTS	-	1,436,700	-	44,745	753,371	2,234,817	189,817	13,680,267	323,858	14,004,125
TOTAL COSTS	\$ -	\$ 1,907,002	\$ -	\$ 58,520	\$ 998,684	\$ 2,964,207	\$ 716,801	\$ 22,713,747	\$ 323,858	\$ 23,037,605
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,965	\$ -	\$ 1,848	\$ 1,955	\$ 1,959	\$ 14,517	\$ 3,736		
SUPPORT	-	6,003	-	6,003	6,003	6,003	5,229	5,658		
TOTAL	\$ -	\$ 7,969	\$ -	\$ 7,852	\$ 7,958	\$ 7,963	\$ 19,747	\$ 9,394		
2018-2019 ACTUAL CREDIT HOURS	0	7,179	0	224	3,765	11,168	1,089	72,540		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 66	\$ -	\$ 62	\$ 65	\$ 65	\$ 484	\$ 117		
SUPPORT	-	200	-	200	200	200	174	186		
TOTAL	\$ -	\$ 266	\$ -	\$ 262	\$ 265	\$ 265	\$ 658	\$ 303		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	30	7,200	1,165	8,365	209	0	209	8,574	0	6	11	17	296	0
DIRECT INSTRUCTIONAL COSTS	\$ 127,182	\$ 16,247,942	\$ 6,991,117	\$ 23,239,059	\$ 1,103,555	\$ -	\$ 1,103,555	\$ 24,342,614	\$ -	\$ 42,352	\$ 83,695	\$ 126,047	\$ 3,090,477	\$ -
SUPPORT COSTS	117,058	27,504,573	4,935,686	32,440,259	881,161	-	881,161	33,321,420	-	21,170	4,126	25,296	1,116,571	-
TOTAL COSTS	\$ 244,240	\$ 43,752,515	\$ 11,926,803	\$ 55,679,318	\$ 1,984,715	\$ -	\$ 1,984,715	\$ 57,664,034	\$ -	\$ 63,522	\$ 87,821	\$ 151,343	\$ 4,207,048	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,282	\$ 2,257	\$ 6,001	\$ 2,778	\$ 5,289	\$ -	\$ 5,289	\$ 2,839	\$ -	\$ 7,505	\$ 7,609	\$ 7,573	\$ 10,454	\$ -
SUPPORT	3,941	3,820	4,237	3,878	4,223	-	4,223	3,886	-	3,751	375	1,520	3,777	-
TOTAL	\$ 8,224	\$ 6,076	\$ 10,238	\$ 6,656	\$ 9,511	\$ -	\$ 9,511	\$ 6,725	\$ -	\$ 11,256	\$ 7,984	\$ 9,093	\$ 14,231	\$ -
2018-2019 ACTUAL CREDIT HOURS	891	216,010	34,949	250,959	6,260	0	6,260	257,219	0	169	330	499	8,869	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 143	\$ 75	\$ 200	\$ 93	\$ 176	\$ -	\$ 176	\$ 95	\$ -	\$ 250	\$ 254	\$ 252	\$ 348	\$ -
SUPPORT	131	127	141	129	141	-	141	130	-	125	13	51	126	-
TOTAL	\$ 274	\$ 203	\$ 341	\$ 222	\$ 317	\$ -	\$ 317	\$ 224	\$ -	\$ 375	\$ 266	\$ 303	\$ 474	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	27	0	0	11	38	16	8,970		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 239,659	\$ -	\$ -	\$ 4,286	\$ 243,945	\$ -	\$ 27,930,264	\$ -	\$ 27,930,264
SUPPORT COSTS	-	136,358	-	219	55,762	192,339	55,504	34,828,189	4,207,360	39,035,549
TOTAL COSTS	\$ -	\$ 376,017	\$ -	\$ 219	\$ 60,048	\$ 436,284	\$ 55,504	\$ 62,758,453	\$ 4,207,360	\$ 66,965,813
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 8,896	\$ -	\$ -	\$ 389	\$ 6,420	\$ -	\$ 3,114		
SUPPORT	-	5,062	-	5,056	5,062	5,062	3,426	3,883		
TOTAL	\$ -	\$ 13,958	\$ -	\$ 5,056	\$ 5,451	\$ 11,481	\$ 3,426	\$ 6,996		
2018-2019 ACTUAL CREDIT HOURS	0	808	0	1	331	1,140	486	269,104		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 297	\$ -	\$ -	\$ 13	\$ 214	\$ -	\$ 104		
SUPPORT	-	169	-	169	169	169	114	129		
TOTAL	\$ -	\$ 465	\$ -	\$ 169	\$ 182	\$ 383	\$ 114	\$ 233		

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Valencia 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	806	22,706	8,285	30,991	830	315	1,145	32,136	71	0	0	0	262	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,620,828	\$ 66,200,144	\$ 27,110,132	\$ 93,310,277	\$ 2,440,430	\$ 1,537,865	\$ 3,978,295	\$ 97,288,572	\$ 201,018	\$ -	\$ -	\$ -	\$ 2,132,255	\$ -
SUPPORT COSTS	2,396,513	67,349,284	27,202,590	94,551,873	2,895,111	1,099,798	3,994,909	98,546,782	210,686	-	-	-	734,177	-
TOTAL COSTS	\$ 4,017,342	\$133,549,428	\$ 54,312,722	\$ 187,862,150	\$ 5,335,541	\$ 2,637,663	\$ 7,973,204	\$ 195,835,354	\$ 411,705	\$ -	\$ -	\$ -	\$ 2,866,433	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,010 2,972	\$ 2,915 2,966	\$ 3,272 3,283	\$ 3,011 3,051	\$ 2,941 3,489	\$ 4,879 3,489	\$ 3,475 3,489	\$ 3,027 3,067	\$ 2,827 2,963	\$ - -	\$ - -	\$ - -	\$ 8,131 2,799	\$ - -
TOTAL	\$ 4,981	\$ 5,882	\$ 6,556	\$ 6,062	\$ 6,430	\$ 8,368	\$ 6,964	\$ 6,094	\$ 5,791	\$ -	\$ -	\$ -	\$ 10,930	\$ -
2018-2019 ACTUAL CREDIT HOURS	24,194	681,193	248,551	929,744	24,892	9,456	34,348	964,092	2,133	0	0	0	7,868	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 67 99	\$ 97 99	\$ 109 109	\$ 100 102	\$ 98 116	\$ 163 116	\$ 116 116	\$ 101 102	\$ 94 99	\$ - -	\$ - -	\$ - -	\$ 271 93	\$ - -
TOTAL	\$ 166	\$ 196	\$ 219	\$ 202	\$ 214	\$ 279	\$ 232	\$ 203	\$ 193	\$ -	\$ -	\$ -	\$ 364	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2019-2020 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
Valencia College										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	39	33,316		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,312,110	\$ 105,554,784	\$ -	\$ 105,554,784
SUPPORT COSTS	-	-	-	-	-	-	95,409	101,983,569	0	101,983,569
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,407,519	\$ 207,538,352	\$ -	\$ 207,538,352
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,723	\$ 3,168		
SUPPORT	-	-	-	-	-	-	2,428	3,061		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,151	\$ 6,229		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,179	999,466		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657	\$ 101		
SUPPORT	-	-	-	-	-	-	81	102		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,738	\$ 203		

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