



**THE FLORIDA COLLEGE SYSTEM
2020-2021 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	19,533	196,414	57,308	253,722	4,655	1,655	6,310	260,032	472	546	4,054	4,600	7,052	0
DIRECT INSTRUCTIONAL COSTS	\$ 57,905,398	\$ 513,231,329	\$ 277,798,780	\$ 791,030,109	\$ 18,129,564	\$ 4,250,762	\$ 22,380,326	\$ 813,410,435	\$ 1,638,092	\$ 1,029,407	\$ 2,167,699	\$ 3,197,106	\$ 52,461,496	\$ 5,402
SUPPORT COSTS	80,091,998	790,161,047	242,901,755	1,033,062,802	21,248,832	7,019,154	28,267,986	1,061,330,788	1,751,204	1,745,744	1,289,814	3,035,558	31,207,468	1,151
TOTAL COSTS	\$ 137,997,396	\$ 1,303,392,376	\$ 520,700,535	\$ 1,824,092,911	\$ 39,378,396	\$ 11,269,916	\$ 50,648,312	\$ 1,874,741,223	\$ 3,389,296	\$ 2,775,151	\$ 3,457,513	\$ 6,232,664	\$ 83,668,964	\$ 6,553
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,964 4,100	\$ 2,613 4,023	\$ 4,847 4,239	\$ 3,118 4,072	\$ 3,895 4,565	\$ 2,568 4,241	\$ 3,547 4,480	\$ 3,128 4,082	\$ 3,471 3,710	\$ 1,885 3,197	\$ 535 318	\$ 695 660	\$ 7,439 4,425	\$ - -
TOTAL	\$ 7,065	\$ 6,636	\$ 9,086	\$ 7,189	\$ 8,459	\$ 6,810	\$ 8,027	\$ 7,210	\$ 7,181	\$ 5,083	\$ 853	\$ 1,355	\$ 11,865	\$ -
2020-2021 ACTUAL CREDIT HOURS	586,000	5,892,433	1,719,252	7,611,685	139,647	49,654	189,301	7,800,986	14,173	16,386	121,607	137,993	211,565	7
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 99 137	\$ 87 134	\$ 162 141	\$ 104 136	\$ 130 152	\$ 86 141	\$ 118 149	\$ 104 136	\$ 116 124	\$ 63 107	\$ 18 11	\$ 23 22	\$ 248 148	\$ 772 164
TOTAL	\$ 235	\$ 221	\$ 303	\$ 240	\$ 282	\$ 227	\$ 268	\$ 240	\$ 239	\$ 169	\$ 28	\$ 45	\$ 395	\$ 936

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	681	107	73	941	1,802	1,861	295,353		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 4,291,050	\$ 645,942	\$ 347,575	\$ 3,585,896	\$ 8,870,463	\$ 18,338,944	\$ 955,827,336	\$ -	\$ 955,827,336
SUPPORT COSTS	-	3,915,875	447,770	388,715	5,232,015	9,984,375	6,941,225	1,194,343,767	71,037,423	1,265,381,190
TOTAL COSTS	\$ -	\$ 8,206,925	\$ 1,093,712	\$ 736,290	\$ 8,817,911	\$ 18,854,838	\$ 25,280,169	\$ 2,150,171,103	\$ 71,037,423	\$ 2,221,208,526
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,301	\$ 6,037	\$ 4,761	\$ 3,811	\$ 4,923	\$ 9,854	\$ 3,236		
SUPPORT	-	5,750	4,185	5,325	5,560	5,541	3,730	4,044		
TOTAL	\$ -	\$ 12,051	\$ 10,222	\$ 10,086	\$ 9,371	\$ 10,463	\$ 13,584	\$ 7,280		
2020-2021 ACTUAL CREDIT HOURS	0	20,425	3,214	2,199	28,222	54,060	55,818	8,860,601		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 210	\$ 201	\$ 158	\$ 127	\$ 164	\$ 329	\$ 106		
SUPPORT	-	192	139	177	185	185	124	134		
TOTAL	\$ -	\$ 402	\$ 340	\$ 335	\$ 312	\$ 349	\$ 453	\$ 240		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	1,060	6,581	1,857	8,438	161	0	161	8,599	0	0	0	0	283	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,345,347	\$ 18,722,297	\$ 11,116,499	\$ 29,838,797	\$ 423,513	\$ -	\$ 423,513	\$ 30,262,310	\$ -	\$ -	\$ -	\$ -	\$ 1,335,403	\$ -
SUPPORT COSTS	3,762,409	23,352,122	7,368,119	30,720,240	693,264	-	693,264	31,413,504	-	-	-	-	975,955	-
TOTAL COSTS	\$ 6,107,756	\$ 42,074,419	\$ 18,484,618	\$ 60,559,037	\$ 1,116,777	\$ -	\$ 1,116,777	\$ 61,675,814	\$ -	\$ -	\$ -	\$ -	\$ 2,311,358	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,212	\$ 2,845	\$ 5,988	\$ 3,536	\$ 2,638	\$ -	\$ 2,638	\$ 3,519	\$ -	\$ -	\$ -	\$ -	\$ 4,720	\$ -
SUPPORT	3,549	3,548	3,969	3,641	4,318	-	4,318	3,653	-	-	-	-	3,449	-
TOTAL	\$ 5,761	\$ 6,393	\$ 9,957	\$ 7,177	\$ 6,955	\$ -	\$ 6,955	\$ 7,173	\$ -	\$ -	\$ -	\$ -	\$ 8,169	\$ -
2020-2021 ACTUAL CREDIT HOURS	31,808	197,443	55,696	253,139	4,817	0	4,817	257,956	0	0	0	0	8,488	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 74	\$ 95	\$ 200	\$ 118	\$ 88	\$ -	\$ 88	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ 157	\$ -
SUPPORT	118	118	132	121	144	-	144	122	-	-	-	-	115	-
TOTAL	\$ 192	\$ 213	\$ 332	\$ 239	\$ 232	\$ -	\$ 232	\$ 239	\$ -	\$ -	\$ -	\$ -	\$ 272	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	56	9,997		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,703	\$ 34,264,764	\$ -	\$ 34,264,764
SUPPORT COSTS	-	-	-	-	-	-	169,409	36,321,278	5,301,772	41,623,050
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,113	\$ 70,586,042	\$ 5,301,772	\$ 75,887,814
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,796	\$ 3,427		
SUPPORT	-	-	-	-	-	-	3,052	3,633		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,849	\$ 7,061		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,665	299,917		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 113		
SUPPORT	-	-	-	-	-	-	102	121		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 234		

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	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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	1,434	15,355	6,749	22,104	262	389	651	22,755	27	0	0	0	187	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,298,906	\$ 36,476,677	\$ 25,278,847	\$ 61,755,524	\$ 398,730	\$ 1,276,654	\$ 1,675,384	\$ 63,430,908	\$ 45,197	\$ -	\$ -	\$ -	\$ 1,250,063	\$ -
SUPPORT COSTS	5,222,340	56,365,684	26,646,224	83,011,908	1,029,335	1,528,295	2,557,631	85,569,538	102,254	-	-	-	649,271	-
TOTAL COSTS	\$ 8,521,246	\$ 92,842,361	\$ 51,925,071	\$ 144,767,432	\$ 1,428,065	\$ 2,804,949	\$ 4,233,015	\$ 149,000,446	\$ 147,451	\$ -	\$ -	\$ -	\$ 1,899,334	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,301	\$ 2,376	\$ 3,746	\$ 2,794	\$ 1,521	\$ 3,280	\$ 2,572	\$ 2,788	\$ 1,693	\$ -	\$ -	\$ -	\$ 6,691	\$ -
SUPPORT	3,642	3,671	3,948	3,756	3,927	3,927	3,927	3,760	3,830	-	-	-	3,475	-
TOTAL	\$ 5,943	\$ 6,046	\$ 7,694	\$ 6,549	\$ 5,448	\$ 7,207	\$ 6,499	\$ 6,548	\$ 5,522	\$ -	\$ -	\$ -	\$ 10,166	\$ -
2020-2021 ACTUAL CREDIT HOURS	43,015	460,651	202,468	663,119	7,864	11,676	19,540	682,659	801	0	0	0	5,605	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 77	\$ 79	\$ 125	\$ 93	\$ 51	\$ 109	\$ 86	\$ 93	\$ 56	\$ -	\$ -	\$ -	\$ 223	\$ -
SUPPORT	121	122	132	125	131	131	131	125	128	-	-	-	116	-
TOTAL	\$ 198	\$ 202	\$ 256	\$ 218	\$ 182	\$ 240	\$ 217	\$ 218	\$ 184	\$ -	\$ -	\$ -	\$ 339	\$ -

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2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	26	24,428		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,945,064	\$ 69,970,138	\$ -	\$ 69,970,138
SUPPORT COSTS	-	-	-	-	-	-	80,880	91,624,282	948,608	92,572,890
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025,944	\$ 161,594,420	\$ 948,608	\$ 162,543,028
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,979	\$ 2,864		
SUPPORT	-	-	-	-	-	-	3,159	3,751		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,138	\$ 6,615		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	768	732,847		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,533	\$ 93		
SUPPORT	-	-	-	-	-	-	105	125		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638	\$ 218		

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THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
College of Central Florida	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	317	2,791	1,193	3,984	68	4	72	4,056	0	0	0	0	132	0
DIRECT INSTRUCTIONAL COSTS	\$ 898,666	\$ 8,586,021	\$ 5,986,504	\$ 14,572,525	\$ 39,548	\$ 2,156	\$ 41,704	\$ 14,614,230	\$ -	\$ -	\$ -	\$ -	\$ 752,517	\$ -
SUPPORT COSTS	1,668,910	14,937,322	6,712,165	21,649,487	423,454	23,283	446,736	22,096,223	-	-	-	-	692,072	-
TOTAL COSTS	\$ 2,567,576	\$ 23,523,343	\$ 12,698,669	\$ 36,222,012	\$ 463,002	\$ 25,439	\$ 488,441	\$ 36,710,453	\$ -	\$ -	\$ -	\$ -	\$ 1,444,589	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,835	\$ 3,076	\$ 5,017	\$ 3,658	\$ 582	\$ 578	\$ 582	\$ 3,603	\$ -	\$ -	\$ -	\$ -	\$ 5,694	\$ -
SUPPORT	5,265	5,352	5,626	5,434	6,236	6,236	6,236	5,448	-	-	-	-	5,236	-
TOTAL	\$ 8,100	\$ 8,428	\$ 10,643	\$ 9,092	\$ 6,819	\$ 6,814	\$ 6,819	\$ 9,051	\$ -	\$ -	\$ -	\$ -	\$ 10,930	\$ -
2020-2021 ACTUAL CREDIT HOURS	9,509	83,730	35,794	119,524	2,037	112	2,149	121,673	0	0	0	0	3,965	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 95	\$ 103	\$ 167	\$ 122	\$ 19	\$ 19	\$ 19	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ -
SUPPORT	176	178	188	181	208	208	208	182	-	-	-	-	175	-
TOTAL	\$ 270	\$ 281	\$ 355	\$ 303	\$ 227	\$ 227	\$ 227	\$ 302	\$ -	\$ -	\$ -	\$ -	\$ 364	\$ -

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THE FLORIDA COLLEGE SYSTEM
2020-2021 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
College of Central Florida										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	6	0	4	0	10	35	4,550		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 16,406	\$ -	\$ -	\$ -	\$ 16,406	\$ 168,703	\$ 16,450,521	\$ -	\$ 16,450,521
SUPPORT COSTS	-	49,262	-	35,729	-	84,991	162,423	24,704,620	1,348,651	26,053,271
TOTAL COSTS	\$ -	\$ 65,669	\$ -	\$ 35,729	\$ -	\$ 101,398	\$ 331,126	\$ 41,155,141	\$ 1,348,651	\$ 42,503,793
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,829	\$ -	\$ -	\$ -	\$ 1,640	\$ 4,848	\$ 3,616		
SUPPORT	-	8,493	-	8,493	-	8,493	4,667	5,430		
TOTAL	\$ -	\$ 11,322	\$ -	\$ 8,493	\$ -	\$ 10,133	\$ 9,515	\$ 9,046		
2020-2021 ACTUAL CREDIT HOURS	0	174	0	126	0	300	1,044	136,491		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 94	\$ -	\$ -	\$ -	\$ 55	\$ 162	\$ 119		
SUPPORT	-	283	-	283	-	283	156	180		
TOTAL	\$ -	\$ 377	\$ -	\$ 283	\$ -	\$ 338	\$ 317	\$ 299		

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THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

Chipola College	STATE FUNDABLE FTE													
	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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	156	840	200	1,040	3	0	3	1,043	0	0	0	0	151	0
DIRECT INSTRUCTIONAL COSTS	\$ 718,740	\$ 3,005,073	\$ 986,481	\$ 3,991,554	\$ 49,757	\$ -	\$ 49,757	\$ 4,041,311	\$ -	\$ -	\$ -	\$ -	\$ 1,375,513	\$ -
SUPPORT COSTS	995,722	5,445,835	1,368,557	6,814,393	24,739	-	24,739	6,839,132	-	-	-	-	976,931	-
TOTAL COSTS	\$ 1,714,463	\$ 8,450,908	\$ 2,355,038	\$ 10,805,947	\$ 74,496	\$ -	\$ 74,496	\$ 10,880,442	\$ -	\$ -	\$ -	\$ -	\$ 2,352,443	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,604	\$ 3,579	\$ 4,924	\$ 3,838	\$ 15,078	\$ -	\$ 15,078	\$ 3,874	\$ -	\$ -	\$ -	\$ -	\$ 9,126	\$ -
SUPPORT	6,379	6,486	6,831	6,552	7,497	-	7,497	6,555	-	-	-	-	6,481	-
TOTAL	\$ 10,983	\$ 10,065	\$ 11,756	\$ 10,390	\$ 22,574	\$ -	\$ 22,574	\$ 10,429	\$ -	\$ -	\$ -	\$ -	\$ 15,607	\$ -
2020-2021 ACTUAL CREDIT HOURS	4,683	25,190	6,010	31,200	99	0	99	31,299	0	0	0	0	4,522	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 153	\$ 119	\$ 164	\$ 128	\$ 503	\$ -	\$ 503	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ 304	\$ -
SUPPORT	213	216	228	218	250	-	250	219	-	-	-	-	216	-
TOTAL	\$ 366	\$ 335	\$ 392	\$ 346	\$ 752	\$ -	\$ 752	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ 520	\$ -

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	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
Chipola College										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	6	1,357		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,077	\$ 6,175,641	\$ -	\$ 6,175,641
SUPPORT COSTS	-	-	-	-	-	-	38,317	8,850,102	1,960,132	10,810,234
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,394	\$ 15,025,743	\$ 1,960,132	\$ 16,985,875
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,262	\$ 4,553		
SUPPORT	-	-	-	-	-	-	5,987	6,524		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,249	\$ 11,077		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	192	40,696		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209	\$ 151		
SUPPORT	-	-	-	-	-	-	200	217		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408	\$ 367		

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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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	989	5,877	2,002	7,879	73	0	73	7,952	2	127	464	591	610	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,264,629	\$ 12,124,945	\$ 10,504,974	\$ 22,629,919	\$ 440,282	\$ -	\$ 440,282	\$ 23,070,201	\$ -	\$ 304,065	\$ -	\$ 304,065	\$ 4,371,659	\$ 5,402
SUPPORT COSTS	3,752,520	22,973,161	8,115,670	31,088,831	348,508	-	348,508	31,437,340	10,396	418,890	153,646	572,536	2,283,230	1,151
TOTAL COSTS	\$ 7,017,150	\$ 35,098,106	\$ 18,620,645	\$ 53,718,750	\$ 788,790	\$ -	\$ 788,790	\$ 54,507,540	\$ 10,396	\$ 722,955	\$ 153,646	\$ 876,601	\$ 6,654,888	\$ 6,554
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,299	\$ 2,063	\$ 5,247	\$ 2,872	\$ 6,056	\$ -	\$ 6,056	\$ 2,901	\$ -	\$ 2,403	\$ -	\$ 515	\$ 7,169	\$ 22,510
SUPPORT	3,792	3,909	4,054	3,946	4,794	-	4,794	3,954	5,472	3,310	331	969	3,744	4,797
TOTAL	\$ 7,092	\$ 5,972	\$ 9,300	\$ 6,818	\$ 10,850	\$ -	\$ 10,850	\$ 6,855	\$ 5,472	\$ 5,713	\$ 331	\$ 1,484	\$ 10,913	\$ 27,307
2020-2021 ACTUAL CREDIT HOURS	29,684	176,301	60,064	236,365	2,181	0	2,181	238,546	57	3,796	13,924	17,720	18,295	7
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 110	\$ 69	\$ 175	\$ 96	\$ 202	\$ -	\$ 202	\$ 97	\$ -	\$ 80	\$ -	\$ 17	\$ 239	\$ 750
SUPPORT	126	130	135	132	160	-	160	132	182	110	11	32	125	160
TOTAL	\$ 236	\$ 199	\$ 310	\$ 227	\$ 362	\$ -	\$ 362	\$ 228	\$ 182	\$ 190	\$ 11	\$ 49	\$ 364	\$ 910

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	32	2	17	50	101	36	10,280		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 383,268	\$ 33,273	\$ 115,348	\$ 110,356	\$ 642,244	\$ 287,154	\$ 31,945,353	\$ -	\$ 31,945,353
SUPPORT COSTS	-	195,655	10,601	101,336	302,161	609,754	118,652	38,785,579	17,637,072	56,422,652
TOTAL COSTS	\$ -	\$ 578,923	\$ 43,874	\$ 216,684	\$ 412,517	\$ 1,251,998	\$ 405,806	\$ 70,730,933	\$ 17,637,072	\$ 88,368,005
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 11,821	\$ 18,941	\$ 6,869	\$ 2,204	\$ 6,356	\$ 8,089	\$ 3,107		
SUPPORT	-	6,034	6,035	6,034	6,034	6,034	3,342	3,773		
TOTAL	\$ -	\$ 17,855	\$ 24,976	\$ 12,903	\$ 8,238	\$ 12,390	\$ 11,431	\$ 6,880		
2020-2021 ACTUAL CREDIT HOURS	0	973	53	504	1,502	3,031	1,065	308,406		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 394	\$ 631	\$ 229	\$ 73	\$ 212	\$ 270	\$ 103		
SUPPORT	-	201	201	201	201	201	111	125		
TOTAL	\$ -	\$ 595	\$ 833	\$ 430	\$ 275	\$ 413	\$ 381	\$ 228		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	642	8,265	705	8,969	135	19	155	9,124	0	0	0	0	36	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,824,678	\$ 22,662,333	\$ 6,645,898	\$ 29,308,231	\$ 252,395	\$ 49,986	\$ 302,381	\$ 29,610,612	\$ -	\$ -	\$ -	\$ -	\$ 212,104	\$ -
SUPPORT COSTS	2,471,843	32,175,755	2,817,145	34,992,900	676,992	97,071	774,063	35,766,963	-	-	-	-	143,963	-
TOTAL COSTS	\$ 4,296,521	\$ 54,838,088	\$ 9,463,043	\$ 64,301,131	\$ 929,387	\$ 147,057	\$ 1,076,444	\$ 65,377,575	\$ -	\$ -	\$ -	\$ -	\$ 356,067	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,840 3,848	\$ 2,742 3,893	\$ 9,433 3,998	\$ 3,268 3,901	\$ 1,865 5,004	\$ 2,577 5,004	\$ 1,955 5,004	\$ 3,245 3,920	\$ -	\$ -	\$ -	\$ -	\$ 5,897 4,003	\$ -
TOTAL	\$ 6,688	\$ 6,635	\$ 13,431	\$ 7,169	\$ 6,869	\$ 7,580	\$ 6,958	\$ 7,166	\$ -	\$ -	\$ -	\$ -	\$ 9,900	\$ -
2020-2021 ACTUAL CREDIT HOURS	19,273	247,938	21,137	269,075	4,059	582	4,641	273,716	0	0	0	0	1,079	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 95 128	\$ 91 130	\$ 314 133	\$ 109 130	\$ 62 167	\$ 86 167	\$ 65 167	\$ 108 131	\$ -	\$ -	\$ -	\$ -	\$ 197 133	\$ -
TOTAL	\$ 223	\$ 221	\$ 448	\$ 239	\$ 229	\$ 253	\$ 232	\$ 239	\$ -	\$ -	\$ -	\$ -	\$ 330	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	9,802		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,647,394	\$ -	\$ 31,647,394
SUPPORT COSTS	-	-	-	-	-	-	-	38,382,769	3,151,876	41,534,645
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,030,163	\$ 3,151,876	\$ 73,182,039
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,229		
SUPPORT	-	-	-	-	-	-	-	3,916		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,144		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	294,068		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108		
SUPPORT	-	-	-	-	-	-	-	131		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	1,771	8,994	3,422	12,416	378	13	391	12,807	11	0	0	0	673	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,914,254	\$ 24,213,199	\$ 15,598,942	\$ 39,812,140	\$ 604,756	\$ 95,400	\$ 700,156	\$ 40,512,296	\$ -	\$ -	\$ -	\$ -	\$ 4,689,582	\$ -
SUPPORT COSTS	8,857,943	46,280,853	18,052,334	64,333,187	2,128,905	74,408	2,203,314	66,536,500	54,933	-	-	-	3,454,013	-
TOTAL COSTS	\$ 12,772,197	\$ 70,494,051	\$ 33,651,276	\$ 104,145,327	\$ 2,733,661	\$ 169,808	\$ 2,903,470	\$ 107,048,797	\$ 54,933	\$ -	\$ -	\$ -	\$ 8,143,594	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,210	\$ 2,692	\$ 4,559	\$ 3,207	\$ 1,601	\$ 7,227	\$ 1,791	\$ 3,163	\$ -	\$ -	\$ -	\$ -	\$ 6,969	\$ -
SUPPORT	5,002	5,146	5,276	5,181	5,637	5,637	5,637	5,195	5,040	-	-	-	5,133	-
TOTAL	\$ 7,212	\$ 7,838	\$ 9,834	\$ 8,388	\$ 7,238	\$ 12,864	\$ 7,428	\$ 8,359	\$ 5,040	\$ -	\$ -	\$ -	\$ 12,102	\$ -
2020-2021 ACTUAL CREDIT HOURS	53,126	269,828	102,653	372,481	11,330	396	11,726	384,207	327	0	0	0	20,187	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 74	\$ 90	\$ 152	\$ 107	\$ 53	\$ 241	\$ 60	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ 232	\$ -
SUPPORT	167	172	176	173	188	188	188	173	168	-	-	-	171	-
TOTAL	\$ 240	\$ 261	\$ 328	\$ 280	\$ 241	\$ 429	\$ 248	\$ 279	\$ 168	\$ -	\$ -	\$ -	\$ 403	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	33	7	1	154	195	293	15,750		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 478,091	\$ 53,884	\$ 11,834	\$ 865,650	\$ 1,409,458	\$ 1,716,923	\$ 52,242,514	\$ -	\$ 52,242,514
SUPPORT COSTS	-	219,407	45,145	7,554	1,021,100	1,293,205	1,302,872	81,499,466	1,457,470	82,956,936
TOTAL COSTS	\$ -	\$ 697,497	\$ 99,028	\$ 19,387	\$ 1,886,750	\$ 2,702,663	\$ 3,019,795	\$ 133,741,980	\$ 1,457,470	\$ 135,199,450
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 14,438	\$ 7,909	\$ 10,380	\$ 5,617	\$ 7,222	\$ 5,864	\$ 3,317		
SUPPORT	-	6,626	6,626	6,626	6,626	6,626	4,450	5,175		
TOTAL	\$ -	\$ 21,064	\$ 14,535	\$ 17,006	\$ 12,243	\$ 13,848	\$ 10,314	\$ 8,492		
2020-2021 ACTUAL CREDIT HOURS	0	993	204	34	4,623	5,855	8,784	472,486		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 481	\$ 264	\$ 346	\$ 187	\$ 241	\$ 195	\$ 107		
SUPPORT	-	221	221	221	221	221	148	170		
TOTAL	\$ -	\$ 702	\$ 484	\$ 567	\$ 408	\$ 462	\$ 344	\$ 277		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	40	444	203	647	11	0	11	657	0	4	48	52	40	0
DIRECT INSTRUCTIONAL COSTS	\$ 322,943	\$ 1,502,777	\$ 1,620,075	\$ 3,122,852	\$ 69,574	\$ -	\$ 69,574	\$ 3,192,426	\$ -	\$ 17,143	\$ -	\$ 17,143	\$ 376,834	\$ -
SUPPORT COSTS	387,665	4,298,761	2,009,019	6,307,780	110,383	-	110,383	6,418,163	-	34,007	41,334	75,341	377,854	-
TOTAL COSTS	\$ 710,608	\$ 5,801,538	\$ 3,629,094	\$ 9,430,632	\$ 179,956	\$ -	\$ 179,956	\$ 9,610,589	\$ -	\$ 51,150	\$ 41,334	\$ 92,484	\$ 754,687	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 7,987	\$ 3,386	\$ 7,977	\$ 4,827	\$ 6,626	\$ -	\$ 6,626	\$ 4,856	\$ -	\$ 4,325	\$ -	\$ 329	\$ 9,523	\$ -
SUPPORT	9,588	9,685	9,892	9,750	10,513	-	10,513	9,762	-	8,580	858	1,445	9,549	-
TOTAL	\$ 17,575	\$ 13,070	\$ 17,869	\$ 14,577	\$ 17,139	\$ -	\$ 17,139	\$ 14,618	\$ -	\$ 12,906	\$ 858	\$ 1,774	\$ 19,072	\$ -
2020-2021 ACTUAL CREDIT HOURS	1,213	13,316	6,093	19,409	315	0	315	19,724	0	119	1,445	1,564	1,187	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 266	\$ 113	\$ 266	\$ 161	\$ 221	\$ -	\$ 221	\$ 162	\$ -	\$ 144	\$ -	\$ 11	\$ 317	\$ -
SUPPORT	320	323	330	325	350	-	350	325	-	286	29	48	318	-
TOTAL	\$ 586	\$ 436	\$ 596	\$ 486	\$ 571	\$ -	\$ 571	\$ 487	\$ -	\$ 430	\$ 29	\$ 59	\$ 636	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	7	797		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,460	\$ 3,953,805	\$ -	\$ 3,953,805
SUPPORT COSTS	-	-	-	-	-	-	65,661	7,324,683	0	7,324,683
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,120	\$ 11,278,488	\$ -	\$ 11,278,488
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,008	\$ 4,961		
SUPPORT	-	-	-	-	-	-	8,873	9,190		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,881	\$ 14,151		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	222	23,910		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 164		
SUPPORT	-	-	-	-	-	-	296	304		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496	\$ 467		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	128	2,158	537	2,696	31	0	31	2,727	0	0	0	0	150	0
DIRECT INSTRUCTIONAL COSTS	\$ 545,101	\$ 7,971,179	\$ 4,393,883	\$ 12,365,062	\$ 110,777	\$ -	\$ 110,777	\$ 12,475,839	\$ -	\$ -	\$ -	\$ -	\$ 1,343,952	\$ -
SUPPORT COSTS	676,648	11,497,429	2,936,110	14,433,539	201,654	-	201,654	14,635,193	-	-	-	-	784,882	-
TOTAL COSTS	\$ 1,221,749	\$ 19,468,608	\$ 7,329,993	\$ 26,798,601	\$ 312,431	\$ -	\$ 312,431	\$ 27,111,032	\$ -	\$ -	\$ -	\$ -	\$ 2,128,834	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 4,263 5,292	\$ 3,693 5,327	\$ 8,176 5,463	\$ 4,587 5,354	\$ 3,562 6,484	\$ - -	\$ 3,562 6,484	\$ 4,575 5,367	\$ - -	\$ - -	\$ - -	\$ - -	\$ 8,969 5,238	\$ - -
TOTAL	\$ 9,555	\$ 9,021	\$ 13,639	\$ 9,941	\$ 10,046	\$ -	\$ 10,046	\$ 9,943	\$ -	\$ -	\$ -	\$ -	\$ 14,207	\$ -
2020-2021 ACTUAL CREDIT HOURS	3,836	64,747	16,123	80,870	933	0	933	81,803	0	0	0	0	4,495	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 142 176	\$ 123 178	\$ 273 182	\$ 153 178	\$ 119 216	\$ - -	\$ 119 216	\$ 153 179	\$ - -	\$ - -	\$ - -	\$ - -	\$ 299 175	\$ - -
TOTAL	\$ 318	\$ 301	\$ 455	\$ 331	\$ 335	\$ -	\$ 335	\$ 331	\$ -	\$ -	\$ -	\$ -	\$ 474	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	14	3,018		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,364,892	\$ -	\$ 14,364,892
SUPPORT COSTS	-	-	-	-	-	-	66,824	16,163,548	3,777,876	19,941,424
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,824	\$ 30,528,440	\$ 3,777,876	\$ 34,306,316
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,759		
SUPPORT	-	-	-	-	-	-	4,807	5,355		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,807	\$ 10,114		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	417	90,551		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159		
SUPPORT	-	-	-	-	-	-	160	178		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 336		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	11,716	5,024	16,740	740	207	947	17,687	58	174	1,263	1,437	352	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 33,492,344	\$ 13,702,332	\$ 47,194,676	\$ 2,981,771	\$ 787,450	\$ 3,769,221	\$ 50,963,897	\$ 392,475	\$ -	\$ 876,686	\$ 876,686	\$ 2,027,584	\$ -
SUPPORT COSTS	-	39,597,063	18,325,012	57,922,074	2,699,004	755,197	3,454,201	61,376,276	192,952	479,391	348,508	827,899	1,117,532	-
TOTAL COSTS	\$ -	\$ 73,089,407	\$ 32,027,343	\$ 105,116,751	\$ 5,680,775	\$ 1,542,647	\$ 7,223,423	\$ 112,340,173	\$ 585,427	\$ 479,391	\$ 1,225,194	\$ 1,704,585	\$ 3,145,117	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 2,859	\$ 2,728	\$ 2,819	\$ 4,031	\$ 3,804	\$ 3,981	\$ 2,881	\$ 6,755	\$ -	\$ 694	\$ 610	\$ 5,753	\$ -
TOTAL	-	3,380	3,648	3,460	3,648	3,648	3,648	3,470	3,321	2,760	276	576	3,171	-
TOTAL	\$ -	\$ 6,238	\$ 6,375	\$ 6,279	\$ 7,679	\$ 7,452	\$ 7,629	\$ 6,352	\$ 10,076	\$ 2,760	\$ 970	\$ 1,187	\$ 8,925	\$ -
2020-2021 ACTUAL CREDIT HOURS	0	351,494	150,712	502,206	22,194	6,210	28,404	530,610	1,743	5,212	37,887	43,098	10,572	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 95	\$ 91	\$ 94	\$ 134	\$ 127	\$ 133	\$ 96	\$ 225	\$ -	\$ 23	\$ 20	\$ 192	\$ -
TOTAL	-	113	122	115	122	122	122	116	111	92	9	19	106	-
TOTAL	\$ -	\$ 208	\$ 213	\$ 209	\$ 256	\$ 248	\$ 254	\$ 212	\$ 336	\$ 92	\$ 32	\$ 40	\$ 297	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	5	0	0	0	5	227	19,766		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 89,897	\$ -	\$ 89,897	\$ 623,355	\$ 54,973,896	\$ -	\$ 54,973,896
SUPPORT COSTS	-	19,656	-	913	-	20,570	642,306	64,177,534	10,459,866	74,637,400
TOTAL COSTS	\$ -	\$ 19,656	\$ -	\$ 90,811	\$ -	\$ 110,467	\$ 1,265,661	\$ 119,151,430	\$ 10,459,866	\$ 129,611,296
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 408,624	\$ -	\$ 18,137	\$ 2,746	\$ 2,781		
SUPPORT	-	4,150	-	4,152	-	4,150	2,830	3,247		
TOTAL	\$ -	\$ 4,150	\$ -	\$ 412,776	\$ -	\$ 22,287	\$ 5,576	\$ 6,028		
2020-2021 ACTUAL CREDIT HOURS	0	142	0	7	0	149	6,810	592,982		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 13,621	\$ -	\$ 605	\$ 92	\$ 92		
SUPPORT	-	138	-	138	-	138	94	107		
TOTAL	\$ -	\$ 138	\$ -	\$ 13,759	\$ -	\$ 743	\$ 186	\$ 199		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	1,505	5,809	2,344	8,153	33	0	33	8,187	0	43	497	539	476	0
DIRECT INSTRUCTIONAL COSTS	\$ 5,335,573	\$ 17,769,530	\$ 13,951,523	\$ 31,721,054	\$ 69,189	\$ -	\$ 69,189	\$ 31,790,242	\$ -	\$ 25,038	\$ 290,519	\$ 315,557	\$ 2,938,823	\$ -
SUPPORT COSTS	5,416,530	21,493,571	9,209,310	30,702,882	183,568	-	183,568	30,886,449	-	131,728	152,846	284,574	1,725,214	-
TOTAL COSTS	\$ 10,752,103	\$ 39,263,101	\$ 23,160,834	\$ 62,423,935	\$ 252,757	\$ -	\$ 252,757	\$ 62,676,692	\$ -	\$ 156,766	\$ 443,365	\$ 600,131	\$ 4,664,037	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,546 3,600	\$ 3,059 3,700	\$ 5,951 3,928	\$ 3,891 3,766	\$ 2,080 5,518	\$ -	\$ 2,080 5,518	\$ 3,883 3,773	\$ -	\$ 585 3,078	\$ 585 308	\$ 585 528	\$ 6,176 3,625	\$ -
TOTAL	\$ 7,145	\$ 6,759	\$ 9,879	\$ 7,656	\$ 7,598	\$ -	\$ 7,598	\$ 7,656	\$ -	\$ 3,664	\$ 893	\$ 1,113	\$ 9,801	\$ -
2020-2021 ACTUAL CREDIT HOURS	45,144	174,269	70,332	244,601	998	0	998	245,599	0	1,284	14,895	16,179	14,276	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 118 120	\$ 102 123	\$ 198 131	\$ 130 126	\$ 69 184	\$ -	\$ 69 184	\$ 129 126	\$ -	\$ 20 103	\$ 20 10	\$ 20 18	\$ 206 121	\$ -
TOTAL	\$ 238	\$ 225	\$ 329	\$ 255	\$ 253	\$ -	\$ 253	\$ 255	\$ -	\$ 122	\$ 30	\$ 37	\$ 327	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	57	0	5	91	154	0	10,860		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 746,424	\$ -	\$ 61,924	\$ 649,333	\$ 1,457,682	\$ 1,428	\$ 41,839,304	\$ -	\$ 41,839,304
SUPPORT COSTS	-	330,680	-	27,433	525,956	884,070	931	39,197,769	663,463	39,861,232
TOTAL COSTS	\$ -	\$ 1,077,105	\$ -	\$ 89,357	\$ 1,175,290	\$ 2,341,752	\$ 2,360	\$ 81,037,074	\$ 663,463	\$ 81,700,536
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ 7,110	\$ 9,496	\$ 4,760	\$ 3,852		
SUPPORT	-	5,759	-	5,759	5,759	5,759	3,105	3,609		
TOTAL	\$ -	\$ 18,759	\$ -	\$ 18,759	\$ 12,870	\$ 15,255	\$ 7,865	\$ 7,462		
2020-2021 ACTUAL CREDIT HOURS	0	1,723	0	143	2,740	4,605	9	325,812		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 433	\$ -	\$ 433	\$ 237	\$ 317	\$ 159	\$ 128		
SUPPORT	-	192	-	192	192	192	103	120		
TOTAL	\$ -	\$ 625	\$ -	\$ 625	\$ 429	\$ 509	\$ 262	\$ 249		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	95	1,340	398	1,739	36	0	36	1,775	14	0	0	0	299	0
DIRECT INSTRUCTIONAL COSTS	\$ 519,771	\$ 3,629,150	\$ 2,763,774	\$ 6,392,924	\$ 222,907	\$ -	\$ 222,907	\$ 6,615,832	\$ 84,591	\$ -	\$ -	\$ -	\$ 1,646,234	\$ -
SUPPORT COSTS	506,957	7,267,625	2,296,116	9,563,740	232,064	-	232,064	9,795,804	76,705	-	-	-	1,600,603	-
TOTAL COSTS	\$ 1,026,728	\$ 10,896,775	\$ 5,059,890	\$ 15,956,665	\$ 454,971	\$ -	\$ 454,971	\$ 16,411,636	\$ 161,296	\$ -	\$ -	\$ -	\$ 3,246,837	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,481	\$ 2,707	\$ 6,936	\$ 3,676	\$ 6,129	\$ -	\$ 6,129	\$ 3,727	\$ 6,100	\$ -	\$ -	\$ -	\$ 5,514	\$ -
SUPPORT	5,346	5,422	5,762	5,500	6,381	-	6,381	5,518	5,532	-	-	-	5,361	-
TOTAL	\$ 10,827	\$ 8,129	\$ 12,698	\$ 9,176	\$ 12,511	\$ -	\$ 12,511	\$ 9,244	\$ 11,632	\$ -	\$ -	\$ -	\$ 10,875	\$ -
2020-2021 ACTUAL CREDIT HOURS	2,845	40,214	11,954	52,168	1,091	0	1,091	53,259	416	0	0	0	8,957	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 183	\$ 90	\$ 231	\$ 123	\$ 204	\$ -	\$ 204	\$ 124	\$ 203	\$ -	\$ -	\$ -	\$ 184	\$ -
SUPPORT	178	181	192	183	213	-	213	184	184	-	-	-	179	-
TOTAL	\$ 361	\$ 271	\$ 423	\$ 306	\$ 417	\$ -	\$ 417	\$ 308	\$ 388	\$ -	\$ -	\$ -	\$ 362	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	1	2,184		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,021	\$ 8,899,449	\$ -	\$ 8,899,449
SUPPORT COSTS	-	-	-	-	-	-	6,720	11,986,789	80,026	12,066,815
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,741	\$ 20,886,238	\$ 80,026	\$ 20,966,264
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,586	\$ 4,075		
SUPPORT	-	-	-	-	-	-	4,800	5,489		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,386	\$ 9,563		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	42	65,519		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786	\$ 135		
SUPPORT	-	-	-	-	-	-	160	183		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 946	\$ 318		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	120	2,553	453	3,006	63	0	63	3,069	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 330,015	\$ 5,271,526	\$ 2,521,764	\$ 7,793,291	\$ 314,381	\$ -	\$ 314,381	\$ 8,107,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	582,445	12,303,344	2,488,734	14,792,078	350,692	-	350,692	15,142,770	-	-	-	-	-	-
TOTAL COSTS	\$ 912,460	\$ 17,574,870	\$ 5,010,499	\$ 22,585,368	\$ 665,073	\$ -	\$ 665,073	\$ 23,250,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,749 4,852	\$ 2,065 4,820	\$ 5,566 5,493	\$ 2,593 4,921	\$ 4,982 5,558	\$ -	\$ 4,982 5,558	\$ 2,642 4,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,602	\$ 6,885	\$ 11,058	\$ 7,514	\$ 10,540	\$ -	\$ 10,540	\$ 7,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020-2021 ACTUAL CREDIT HOURS	3,601	76,582	13,593	90,175	1,893	0	1,893	92,068	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 92 162	\$ 69 161	\$ 186 183	\$ 86 164	\$ 166 185	\$ -	\$ 166 185	\$ 88 164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 253	\$ 229	\$ 369	\$ 250	\$ 351	\$ -	\$ 351	\$ 253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	12	3,200		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,409	\$ 8,617,095	\$ -	\$ 8,617,095
SUPPORT COSTS	-	-	-	-	-	-	48,677	15,773,892	3,111,351	18,885,242
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,086	\$ 24,390,987	\$ 3,111,351	\$ 27,502,338
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,601	\$ 2,692		
SUPPORT	-	-	-	-	-	-	4,233	4,929		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,834	\$ 7,621		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	345	96,014		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520	\$ 88		
SUPPORT	-	-	-	-	-	-	141	164		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661	\$ 252		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	451	5,188	622	5,811	125	16	141	5,952	25	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,307,646	\$ 14,608,470	\$ 4,601,004	\$ 19,209,474	\$ 370,969	\$ 47,555	\$ 418,524	\$ 19,627,998	\$ 33,610	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,681,054	19,484,262	2,475,907	21,960,169	539,107	70,707	609,814	22,569,983	93,988	-	-	-	-	-
TOTAL COSTS	\$ 2,988,701	\$ 34,092,732	\$ 7,076,910	\$ 41,169,642	\$ 910,077	\$ 118,262	\$ 1,028,338	\$ 42,197,981	\$ 127,598	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,899 3,727	\$ 2,816 3,755	\$ 7,392 3,978	\$ 3,306 3,779	\$ 2,979 4,329	\$ 2,912 4,329	\$ 2,971 4,329	\$ 3,298 3,792	\$ 1,370 3,831	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 6,626	\$ 6,571	\$ 11,369	\$ 7,085	\$ 7,308	\$ 7,241	\$ 7,300	\$ 7,090	\$ 5,201	\$ -	\$ -	\$ -	\$ -	\$ -
2020-2021 ACTUAL CREDIT HOURS	13,532	155,650	18,674	174,324	3,736	490	4,226	178,550	736	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 97 124	\$ 94 125	\$ 246 133	\$ 110 126	\$ 99 144	\$ 97 144	\$ 99 144	\$ 110 126	\$ 46 128	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 221	\$ 219	\$ 379	\$ 236	\$ 244	\$ 241	\$ 243	\$ 236	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
State College of Florida, Manatee-Sarasota										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	33	6,460		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,789	\$ 21,065,043	\$ -	\$ 21,065,043
SUPPORT COSTS	-	-	-	-	-	-	108,370	24,453,396	(3,600)	24,449,796
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,159	\$ 45,518,438	\$ (3,600)	\$ 45,514,838
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,912	\$ 3,261		
SUPPORT	-	-	-	-	-	-	3,294	3,785		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,205	\$ 7,046		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	987	193,805		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 108		
SUPPORT	-	-	-	-	-	-	110	126		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207	\$ 234		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Miami Dade College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	2,457	32,510	4,066	36,576	257	658	915	37,491	36	9	126	136	609	0
DIRECT INSTRUCTIONAL COSTS	\$ 8,819,369	\$ 87,663,866	\$ 40,093,481	\$ 127,757,347	\$ 2,868,274	\$ 696,787	\$ 3,565,061	\$ 131,322,408	\$ 45,855	\$ -	\$ 312,732	\$ 312,732	\$ 3,610,172	\$ -
SUPPORT COSTS	10,516,530	138,642,927	18,935,678	157,578,604	1,186,695	3,041,839	4,228,534	161,807,138	156,144	36,243	48,385	84,627	2,962,271	-
TOTAL COSTS	\$ 19,335,899	\$226,306,793	\$ 59,029,158	\$ 285,335,951	\$ 4,054,968	\$ 3,738,626	\$ 7,793,595	\$ 293,129,546	\$ 201,999	\$ 36,243	\$ 361,116	\$ 397,359	\$ 6,572,443	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,589	\$ 2,697	\$ 9,861	\$ 3,493	\$ 11,171	\$ 1,059	\$ 3,897	\$ 3,503	\$ 1,257	\$ -	\$ 2,476	\$ 2,304	\$ 5,924	\$ -
SUPPORT	4,280	4,265	4,657	4,308	4,622	4,622	4,622	4,316	4,282	3,831	383	623	4,861	-
TOTAL	\$ 7,869	\$ 6,961	\$ 14,518	\$ 7,801	\$ 15,792	\$ 5,680	\$ 8,518	\$ 7,819	\$ 5,539	\$ 3,831	\$ 2,859	\$ 2,927	\$ 10,784	\$ -
2020-2021 ACTUAL CREDIT HOURS	73,718	975,307	121,979	1,097,286	7,703	19,745	27,448	1,124,734	1,094	284	3,789	4,073	18,283	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 120	\$ 90	\$ 329	\$ 116	\$ 372	\$ 35	\$ 130	\$ 117	\$ 42	\$ -	\$ 83	\$ 77	\$ 197	\$ -
SUPPORT	143	142	155	144	154	154	154	144	143	128	13	21	162	-
TOTAL	\$ 262	\$ 232	\$ 484	\$ 260	\$ 526	\$ 189	\$ 284	\$ 261	\$ 185	\$ 128	\$ 95	\$ 98	\$ 359	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	86	0	1	295	383	704	41,817		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 47,734	\$ -	\$ 26,294	\$ 862,081	\$ 936,109	\$ 4,052,431	\$ 149,099,076	\$ -	\$ 149,099,076
SUPPORT COSTS	-	480,142	-	7,854	1,640,628	2,128,624	2,637,584	180,292,918	2,218,834	182,511,752
TOTAL COSTS	\$ -	\$ 527,876	\$ -	\$ 34,148	\$ 2,502,710	\$ 3,064,734	\$ 6,690,014	\$ 329,391,994	\$ 2,218,834	\$ 331,610,828
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 553	\$ -	\$ 18,604	\$ 2,920	\$ 2,444	\$ 5,754	\$ 3,565		
SUPPORT	-	5,557	-	5,557	5,557	5,557	3,745	4,311		
TOTAL	\$ -	\$ 6,110	\$ -	\$ 24,161	\$ 8,478	\$ 8,001	\$ 9,499	\$ 7,877		
2020-2021 ACTUAL CREDIT HOURS	0	2,592	0	42	8,856	11,491	21,129	1,254,522		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 18	\$ -	\$ 620	\$ 97	\$ 81	\$ 192	\$ 116		
SUPPORT	-	185	-	185	185	185	125	142		
TOTAL	\$ -	\$ 204	\$ -	\$ 805	\$ 283	\$ 267	\$ 317	\$ 257		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

North Florida Community College	STATE FUNDABLE FTE													
	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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	42	539	126	666	11	0	11	677	0	0	0	0	56	0
DIRECT INSTRUCTIONAL COSTS	\$ 161,872	\$ 1,486,847	\$ 630,831	\$ 2,117,678	\$ 34,189	\$ -	\$ 34,189	\$ 2,151,867	\$ -	\$ -	\$ -	\$ -	\$ 939,833	\$ -
SUPPORT COSTS	312,178	4,181,636	1,043,631	5,225,266	106,792	-	106,792	5,332,058	-	-	-	-	446,574	-
TOTAL COSTS	\$ 474,051	\$ 5,668,483	\$ 1,674,462	\$ 7,342,945	\$ 140,980	\$ -	\$ 140,980	\$ 7,483,925	\$ -	\$ -	\$ -	\$ -	\$ 1,386,407	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,863	\$ 2,757	\$ 4,988	\$ 3,181	\$ 3,108	\$ -	\$ 3,108	\$ 3,180	\$ -	\$ -	\$ -	\$ -	\$ 16,852	\$ -
SUPPORT	7,451	7,754	8,252	7,848	9,708	-	9,708	7,879	-	-	-	-	8,007	-
TOTAL	\$ 11,314	\$ 10,511	\$ 13,240	\$ 11,029	\$ 12,816	\$ -	\$ 12,816	\$ 11,058	\$ -	\$ -	\$ -	\$ -	\$ 24,859	\$ -
2020-2021 ACTUAL CREDIT HOURS	1,257	16,179	3,794	19,973	330	0	330	20,303	0	0	0	0	1,673	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 129	\$ 92	\$ 166	\$ 106	\$ 104	\$ -	\$ 104	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ 562	\$ -
SUPPORT	248	258	275	262	324	-	324	263	-	-	-	-	267	-
TOTAL	\$ 377	\$ 350	\$ 441	\$ 368	\$ 427	\$ -	\$ 427	\$ 369	\$ -	\$ -	\$ -	\$ -	\$ 829	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	6	780		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,253,572	\$ -	\$ 3,253,572
SUPPORT COSTS	-	-	-	-	-	-	36,975	6,127,785	123,404	6,251,188
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,975	\$ 9,381,357	\$ 123,404	\$ 9,504,760
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,171		
SUPPORT	-	-	-	-	-	-	6,603	7,856		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,603	\$ 12,027		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	168	23,401		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139		
SUPPORT	-	-	-	-	-	-	220	260		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220	\$ 399		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	327	2,306	529	2,835	51	0	51	2,886	0	0	0	0	179	0
DIRECT INSTRUCTIONAL COSTS	\$ 912,640	\$ 5,722,866	\$ 3,439,652	\$ 9,162,518	\$ 194,053	\$ -	\$ 194,053	\$ 9,356,571	\$ -	\$ -	\$ -	\$ -	\$ 1,128,125	\$ -
SUPPORT COSTS	1,737,964	12,354,431	2,947,054	15,301,485	304,701	-	304,701	15,606,186	-	-	-	-	935,701	-
TOTAL COSTS	\$ 2,650,604	\$ 18,077,297	\$ 6,386,706	\$ 24,464,003	\$ 498,754	\$ -	\$ 498,754	\$ 24,962,757	\$ -	\$ -	\$ -	\$ -	\$ 2,063,826	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,788	\$ 2,482	\$ 6,505	\$ 3,232	\$ 3,773	\$ -	\$ 3,773	\$ 3,242	\$ -	\$ -	\$ -	\$ -	\$ 6,307	\$ -
SUPPORT	5,309	5,358	5,573	5,398	5,924	-	5,924	5,408	-	-	-	-	5,231	-
TOTAL	\$ 8,097	\$ 7,840	\$ 12,078	\$ 8,631	\$ 9,697	\$ -	\$ 9,697	\$ 8,650	\$ -	\$ -	\$ -	\$ -	\$ 11,537	\$ -
2020-2021 ACTUAL CREDIT HOURS	9,821	69,172	15,863	85,035	1,543	0	1,543	86,578	0	0	0	0	5,366	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 93	\$ 83	\$ 217	\$ 108	\$ 126	\$ -	\$ 126	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ -
SUPPORT	177	179	186	180	197	-	197	180	-	-	-	-	174	-
TOTAL	\$ 270	\$ 261	\$ 403	\$ 288	\$ 323	\$ -	\$ 323	\$ 288	\$ -	\$ -	\$ -	\$ -	\$ 385	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	12	0	2	8	22	0	3,414		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 12,329	\$ -	\$ 2,812	\$ 8,869	\$ 24,010	\$ -	\$ 11,421,346	\$ -	\$ 11,421,346
SUPPORT COSTS	-	81,495	-	10,740	56,222	148,457	-	18,428,308	789,789	19,218,097
TOTAL COSTS	\$ -	\$ 93,824	\$ -	\$ 13,552	\$ 65,091	\$ 172,467	\$ -	\$ 29,849,654	\$ 789,789	\$ 30,639,443
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 1,031 6,812	\$ -	\$ 1,784 6,812	\$ 1,075 6,812	\$ 1,102 6,812	\$ -	\$ 3,345 5,398		
TOTAL	\$ -	\$ 7,843	\$ -	\$ 8,596	\$ 7,887	\$ 7,914	\$ -	\$ 8,743		
2020-2021 ACTUAL CREDIT HOURS	0	359	0	47	248	654	0	102,419		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 34 227	\$ -	\$ 59 227	\$ 36 227	\$ 37 227	\$ -	\$ 112 180		
TOTAL	\$ -	\$ 261	\$ -	\$ 287	\$ 263	\$ 264	\$ -	\$ 291		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

Palm Beach 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	907	14,739	1,465	16,204	302	128	430	16,633	16	46	422	468	823	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,002,434	\$ 26,617,912	\$ 11,009,571	\$ 37,627,483	\$ 1,538,533	\$ 79,724	\$ 1,618,258	\$ 39,245,740	\$ -	\$ 477,375	\$ -	\$ 477,375	\$ 6,610,511	\$ -
SUPPORT COSTS	3,416,317	54,989,402	5,784,678	60,774,079	1,361,517	576,269	1,937,786	62,711,865	64,274	158,029	139,876	297,905	3,116,749	-
TOTAL COSTS	\$ 5,418,750	\$ 81,607,313	\$ 16,794,249	\$ 98,401,562	\$ 2,900,050	\$ 655,993	\$ 3,556,043	\$ 101,957,605	\$ 64,274	\$ 635,404	\$ 139,876	\$ 775,280	\$ 9,727,260	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,208 3,767	\$ 1,806 3,731	\$ 7,517 3,950	\$ 2,322 3,751	\$ 5,097 4,510	\$ 624 4,510	\$ 3,767 4,510	\$ 2,359 3,770	\$ - 4,059	\$ 10,378 3,435	\$ - 331	\$ 1,020 636	\$ 8,037 3,789	\$ - -
TOTAL	\$ 5,974	\$ 5,537	\$ 11,467	\$ 6,073	\$ 9,607	\$ 5,134	\$ 8,277	\$ 6,130	\$ 4,059	\$ 13,813	\$ 331	\$ 1,656	\$ 11,826	\$ -
2020-2021 ACTUAL CREDIT HOURS	27,210	442,175	43,938	486,113	9,056	3,833	12,889	499,002	475	1,380	12,667	14,047	24,676	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 74 126	\$ 60 124	\$ 251 132	\$ 77 125	\$ 170 150	\$ 21 150	\$ 126 150	\$ 79 126	\$ - 135	\$ 346 115	\$ - 11	\$ 34 21	\$ 268 126	\$ - -
TOTAL	\$ 199	\$ 185	\$ 382	\$ 202	\$ 320	\$ 171	\$ 276	\$ 204	\$ 135	\$ 460	\$ 11	\$ 55	\$ 394	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	22	18,869		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,336,060	\$ -	\$ 48,336,060
SUPPORT COSTS	-	-	-	-	-	-	72,749	69,679,858	1,896	69,681,754
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,749	\$ 118,015,918	\$ 1,896	\$ 118,017,814
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,562		
SUPPORT	-	-	-	-	-	-	3,248	3,693		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,248	\$ 6,254		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	672	566,082		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85		
SUPPORT	-	-	-	-	-	-	108	123		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 208		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	358	4,380	1,856	6,236	120	0	120	6,356	24	0	0	0	174	0
DIRECT INSTRUCTIONAL COSTS	\$ 669,223	\$ 6,913,165	\$ 6,912,576	\$ 13,825,740	\$ 686,102	\$ -	\$ 686,102	\$ 14,511,842	\$ 56,682	\$ -	\$ -	\$ -	\$ 1,890,343	\$ -
SUPPORT COSTS	1,469,931	18,211,340	8,481,291	26,692,631	615,768	-	615,768	27,308,399	92,233	-	-	-	712,884	-
TOTAL COSTS	\$ 2,139,154	\$ 25,124,505	\$ 15,393,867	\$ 40,518,371	\$ 1,301,870	\$ -	\$ 1,301,870	\$ 41,820,241	\$ 148,915	\$ -	\$ -	\$ -	\$ 2,603,228	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 1,870 4,108	\$ 1,578 4,158	\$ 3,724 4,569	\$ 2,217 4,280	\$ 5,733 5,146	\$ -	\$ 5,733 5,146	\$ 2,283 4,296	\$ 2,402 3,908	\$ -	\$ -	\$ -	\$ 10,891 4,107	\$ -
TOTAL	\$ 5,978	\$ 5,736	\$ 8,293	\$ 6,497	\$ 10,879	\$ -	\$ 10,879	\$ 6,580	\$ 6,310	\$ -	\$ -	\$ -	\$ 14,998	\$ -
2020-2021 ACTUAL CREDIT HOURS	10,735	131,402	55,688	187,090	3,590	0	3,590	190,680	708	0	0	0	5,207	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 62 137	\$ 53 139	\$ 124 152	\$ 74 143	\$ 191 172	\$ -	\$ 191 172	\$ 76 143	\$ 80 130	\$ -	\$ -	\$ -	\$ 363 137	\$ -
TOTAL	\$ 199	\$ 191	\$ 276	\$ 217	\$ 363	\$ -	\$ 363	\$ 219	\$ 210	\$ -	\$ -	\$ -	\$ 500	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	31	6,942		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,268	\$ 17,216,359	\$ -	\$ 17,216,359
SUPPORT COSTS	-	-	-	-	-	-	112,121	29,695,568	6,591,329	36,286,897
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,389	\$ 46,911,926	\$ 6,591,329	\$ 53,503,255
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,838	\$ 2,480		
SUPPORT	-	-	-	-	-	-	3,605	4,278		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,443	\$ 6,758		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	933	208,263		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 82		
SUPPORT	-	-	-	-	-	-	120	142		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215	\$ 224		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

Pensacola 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	428	3,929	1,433	5,362	154	0	154	5,516	0	0	0	0	280	0
DIRECT INSTRUCTIONAL COSTS	\$ 568,983	\$ 11,208,878	\$ 4,567,102	\$ 15,775,979	\$ -	\$ -	\$ -	\$ 15,775,979	\$ -	\$ -	\$ -	\$ -	\$ 1,656,012	\$ -
SUPPORT COSTS	3,091,047	28,612,396	10,645,022	39,257,418	1,208,404	-	1,208,404	40,465,822	-	-	-	-	2,001,612	-
TOTAL COSTS	\$ 3,660,030	\$ 39,821,274	\$ 15,212,124	\$ 55,033,397	\$ 1,208,404	\$ -	\$ 1,208,404	\$ 56,241,802	\$ -	\$ -	\$ -	\$ -	\$ 3,657,624	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,329	\$ 2,853	\$ 3,187	\$ 2,942	\$ -	\$ -	\$ -	\$ 2,860	\$ -	\$ -	\$ -	\$ -	\$ 5,909	\$ -
SUPPORT	7,220	7,282	7,428	7,321	7,857	-	7,857	7,336	-	-	-	-	7,142	-
TOTAL	\$ 8,549	\$ 10,135	\$ 10,615	\$ 10,263	\$ 7,857	\$ -	\$ 7,857	\$ 10,196	\$ -	\$ -	\$ -	\$ -	\$ 13,051	\$ -
2020-2021 ACTUAL CREDIT HOURS	12,843	117,878	42,993	160,871	4,614	0	4,614	165,485	0	0	0	0	8,408	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 44	\$ 95	\$ 106	\$ 98	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 197	\$ -
SUPPORT	241	243	248	244	262	-	262	245	-	-	-	-	238	-
TOTAL	\$ 285	\$ 338	\$ 354	\$ 342	\$ 262	\$ -	\$ 262	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ 435	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	50	0	4	20	75	19	6,318		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 441,769	\$ -	\$ -	\$ -	\$ 441,769	\$ -	\$ 18,442,744	\$ -	\$ 18,442,744
SUPPORT COSTS	-	425,089	-	35,019	173,368	633,475	126,885	46,318,841	1,647,706	47,966,547
TOTAL COSTS	\$ -	\$ 866,858	\$ -	\$ 35,019	\$ 173,368	\$ 1,075,244	\$ 126,885	\$ 64,761,585	\$ 1,647,706	\$ 66,409,291
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 8,819	\$ -	\$ -	\$ -	\$ 5,918	\$ -	\$ 2,919		
SUPPORT	-	8,486	-	8,486	8,486	8,486	6,822	7,332		
TOTAL	\$ -	\$ 17,305	\$ -	\$ 8,486	\$ 8,486	\$ 14,404	\$ 6,822	\$ 10,251		
2020-2021 ACTUAL CREDIT HOURS	0	1,503	0	124	613	2,240	558	189,533		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 294	\$ -	\$ -	\$ -	\$ 197	\$ -	\$ 97		
SUPPORT	-	283	-	283	283	283	227	244		
TOTAL	\$ -	\$ 577	\$ -	\$ 283	\$ 283	\$ 480	\$ 227	\$ 341		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

Polk 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	776	3,608	1,451	5,059	111	7	118	5,177	47	0	0	0	81	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,962,882	\$ 10,838,447	\$ 8,569,710	\$ 19,408,158	\$ 547,236	\$ 24,126	\$ 571,363	\$ 19,979,520	\$ 159,769	\$ -	\$ -	\$ -	\$ 1,121,395	\$ -
SUPPORT COSTS	3,328,638	15,811,298	6,575,843	22,387,141	553,187	35,904	589,091	22,976,231	200,915	-	-	-	342,600	-
TOTAL COSTS	\$ 5,291,520	\$ 26,649,745	\$ 15,145,553	\$ 41,795,299	\$ 1,100,423	\$ 60,030	\$ 1,160,453	\$ 42,955,752	\$ 360,684	\$ -	\$ -	\$ -	\$ 1,463,995	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,528 4,287	\$ 3,004 4,383	\$ 5,906 4,532	\$ 3,837 4,426	\$ 4,933 4,987	\$ 3,351 4,987	\$ 4,837 4,987	\$ 3,859 4,438	\$ 3,378 4,248	\$ -	\$ -	\$ -	\$ 13,851 4,232	\$ -
TOTAL	\$ 6,815	\$ 7,387	\$ 10,438	\$ 8,262	\$ 9,920	\$ 8,338	\$ 9,823	\$ 8,298	\$ 7,625	\$ -	\$ -	\$ -	\$ 18,083	\$ -
2020-2021 ACTUAL CREDIT HOURS	23,292	108,229	43,530	151,759	3,328	216	3,544	155,303	1,419	0	0	0	2,429	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 84 143	\$ 100 146	\$ 197 151	\$ 128 148	\$ 164 166	\$ 112 166	\$ 161 166	\$ 129 148	\$ 113 142	\$ -	\$ -	\$ -	\$ 462 141	\$ -
TOTAL	\$ 227	\$ 246	\$ 348	\$ 275	\$ 331	\$ 278	\$ 327	\$ 277	\$ 254	\$ -	\$ -	\$ -	\$ 603	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,081		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,223,566	\$ -	\$ 23,223,566
SUPPORT COSTS	-	-	-	-	-	-	-	26,848,384	464,508	27,312,892
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,071,950	\$ 464,508	\$ 50,536,458
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,819	4,415	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,234		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	182,442		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	127	147	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	239	3,065	920	3,985	33	0	33	4,018	38	0	0	0	88	0
DIRECT INSTRUCTIONAL COSTS	\$ 683,202	\$ 7,874,677	\$ 4,156,761	\$ 12,031,438	\$ 133,535	\$ -	\$ 133,535	\$ 12,164,972	\$ 206,990	\$ -	\$ -	\$ -	\$ 986,030	\$ -
SUPPORT COSTS	983,914	12,647,242	3,996,170	16,643,412	156,393	-	156,393	16,799,805	156,758	-	-	-	356,049	-
TOTAL COSTS	\$ 1,667,116	\$ 20,521,918	\$ 8,152,931	\$ 28,674,850	\$ 289,927	\$ -	\$ 289,927	\$ 28,964,777	\$ 363,748	\$ -	\$ -	\$ -	\$ 1,342,079	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,860 4,119	\$ 2,569 4,126	\$ 4,518 4,343	\$ 3,019 4,176	\$ 4,092 4,792	\$ -	\$ 4,092 4,792	\$ 3,028 4,181	\$ 5,423 4,107	\$ -	\$ -	\$ -	\$ 11,153 4,027	\$ -
TOTAL	\$ 6,978	\$ 6,695	\$ 8,861	\$ 7,195	\$ 8,884	\$ -	\$ 8,884	\$ 7,209	\$ 9,531	\$ -	\$ -	\$ -	\$ 15,180	\$ -
2020-2021 ACTUAL CREDIT HOURS	7,167	91,961	27,603	119,564	979	0	979	120,543	1,145	0	0	0	2,652	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 95 137	\$ 86 138	\$ 151 145	\$ 101 139	\$ 136 160	\$ -	\$ 136 160	\$ 101 139	\$ 181 137	\$ -	\$ -	\$ -	\$ 372 134	\$ -
TOTAL	\$ 233	\$ 223	\$ 295	\$ 240	\$ 296	\$ -	\$ 296	\$ 240	\$ 318	\$ -	\$ -	\$ -	\$ 506	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	12	0	1	0	12	22	4,418		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 109,232	\$ -	\$ -	\$ -	\$ 109,232	\$ 92,500	\$ 14,242,926	\$ -	\$ 14,242,926
SUPPORT COSTS	-	77,067	-	4,838	-	81,905	83,413	18,461,844	1,382,673	19,844,517
TOTAL COSTS	\$ -	\$ 186,299	\$ -	\$ 4,838	\$ -	\$ 191,136	\$ 175,913	\$ 32,704,770	\$ 1,382,673	\$ 34,087,443
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 9,479	\$ -	\$ -	\$ -	\$ 8,919	\$ 4,148	\$ 3,224		
SUPPORT	-	6,688	-	6,688	-	6,688	3,740	4,179		
TOTAL	\$ -	\$ 16,167	\$ -	\$ 6,688	\$ -	\$ 15,607	\$ 7,888	\$ 7,402		
2020-2021 ACTUAL CREDIT HOURS	0	346	0	22	0	367	669	132,544		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 316	\$ -	\$ -	\$ -	\$ 297	\$ 138	\$ 107		
SUPPORT	-	223	-	223	-	223	125	139		
TOTAL	\$ -	\$ 539	\$ -	\$ 223	\$ -	\$ 520	\$ 263	\$ 245		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	2,620	8,913	4,676	13,590	357	41	398	13,988	0	9	0	9	220	0
DIRECT INSTRUCTIONAL COSTS	\$ 10,292,517	\$ 24,090,695	\$ 17,847,282	\$ 41,937,977	\$ 1,616,967	\$ 90,611	\$ 1,707,578	\$ 43,645,554	\$ -	\$ -	\$ -	\$ -	\$ 979,533	\$ -
SUPPORT COSTS	9,894,642	35,811,681	19,516,050	55,327,732	1,584,815	177,299	1,762,114	57,089,846	-	32,363	-	32,363	815,236	-
TOTAL COSTS	\$ 20,187,159	\$ 59,902,376	\$ 37,363,332	\$ 97,265,708	\$ 3,201,782	\$ 267,910	\$ 3,469,692	\$ 100,735,400	\$ -	\$ 32,363	\$ -	\$ 32,363	\$ 1,794,769	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,928 3,776	\$ 2,703 4,018	\$ 3,817 4,173	\$ 3,086 4,071	\$ 4,526 4,436	\$ 2,226 4,356	\$ 4,290 4,427	\$ 3,120 4,081	\$ - -	\$ - 3,685	\$ - -	\$ - 3,685	\$ 4,451 3,705	\$ - -
TOTAL	\$ 7,705	\$ 6,721	\$ 7,990	\$ 7,157	\$ 8,961	\$ 6,583	\$ 8,718	\$ 7,202	\$ -	\$ 3,685	\$ -	\$ 3,685	\$ 8,156	\$ -
2020-2021 ACTUAL CREDIT HOURS	78,603	267,400	140,290	407,690	10,719	1,221	11,940	419,630	0	264	0	264	6,602	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 131 126	\$ 90 134	\$ 127 139	\$ 103 136	\$ 151 148	\$ 74 145	\$ 143 148	\$ 104 136	\$ - -	\$ - 123	\$ - -	\$ - 123	\$ 148 123	\$ - -
TOTAL	\$ 257	\$ 224	\$ 266	\$ 239	\$ 299	\$ 219	\$ 291	\$ 240	\$ -	\$ 123	\$ -	\$ 123	\$ 272	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	212	17,049		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,823,506	\$ 56,741,111	\$ -	\$ 56,741,111
SUPPORT COSTS	-	-	-	-	-	-	689,109	68,521,196	55	68,521,250
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,512,615	\$ 125,262,307	\$ 55	\$ 125,262,361
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,585	\$ 3,328		
SUPPORT	-	-	-	-	-	-	3,244	4,019		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,830	\$ 7,347		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	6,372	511,470		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286	\$ 107		
SUPPORT	-	-	-	-	-	-	108	133		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ 240		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	489	6,269	2,197	8,465	206	11	217	8,683	1	58	424	482	170	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,913,655	\$ 17,859,239	\$ 13,697,542	\$ 31,556,780	\$ 690,929	\$ 55,585	\$ 746,515	\$ 32,303,295	\$ 106,976	\$ 31,711	\$ 231,452	\$ 263,163	\$ 2,086,875	\$ -
SUPPORT COSTS	2,079,028	26,393,577	9,814,900	36,208,477	979,840	53,907	1,033,748	37,242,224	2,748	213,571	155,949	369,520	711,733	-
TOTAL COSTS	\$ 3,992,683	\$ 44,252,816	\$ 23,512,441	\$ 67,765,257	\$ 1,670,770	\$ 109,493	\$ 1,780,262	\$ 69,545,519	\$ 109,724	\$ 245,282	\$ 387,400	\$ 632,682	\$ 2,798,608	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,911 4,249	\$ 2,849 4,210	\$ 6,235 4,468	\$ 3,728 4,277	\$ 3,354 4,757	\$ 4,905 4,757	\$ 3,435 4,757	\$ 3,720 4,289	\$ 213,952 5,497	\$ 546 3,676	\$ 546 368	\$ 546 766	\$ 12,264 4,183	\$ - -
TOTAL	\$ 8,161	\$ 7,060	\$ 10,703	\$ 8,005	\$ 8,111	\$ 9,661	\$ 8,191	\$ 8,010	\$ 219,449	\$ 4,222	\$ 913	\$ 1,312	\$ 16,447	\$ -
2020-2021 ACTUAL CREDIT HOURS	14,678	188,056	65,904	253,960	6,180	340	6,520	260,480	15	1,743	12,727	14,470	5,105	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 130 142	\$ 95 140	\$ 208 149	\$ 124 143	\$ 112 159	\$ 163 159	\$ 114 159	\$ 124 143	\$ 7,132 183	\$ 18 123	\$ 18 12	\$ 18 26	\$ 409 139	\$ - -
TOTAL	\$ 272	\$ 235	\$ 357	\$ 267	\$ 270	\$ 322	\$ 273	\$ 267	\$ 7,315	\$ 141	\$ 30	\$ 44	\$ 548	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	28	0	0	25	53	19	9,898		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 986,980	\$ -	\$ 3,528	\$ 20,644	\$ 1,011,153	\$ 111,033	\$ 37,796,150	\$ -	\$ 37,796,150
SUPPORT COSTS	-	161,497	-	1,192	145,679	308,368	71,451	40,785,071	530,063	41,315,135
TOTAL COSTS	\$ -	\$ 1,148,477	\$ -	\$ 4,721	\$ 166,323	\$ 1,319,520	\$ 182,484	\$ 78,581,221	\$ 530,063	\$ 79,111,285
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 35,287	\$ -	\$ 17,072	\$ 818	\$ 18,933	\$ 5,753	\$ 3,819		
SUPPORT	-	5,774	-	5,769	5,774	5,774	3,702	4,121		
TOTAL	\$ -	\$ 41,061	\$ -	\$ 22,842	\$ 6,592	\$ 24,707	\$ 9,455	\$ 7,939		
2020-2021 ACTUAL CREDIT HOURS	0	839	0	6	757	1,602	579	296,929		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,176	\$ -	\$ 569	\$ 27	\$ 631	\$ 192	\$ 127		
SUPPORT	-	192	-	192	192	192	123	137		
TOTAL	\$ -	\$ 1,369	\$ -	\$ 761	\$ 220	\$ 824	\$ 315	\$ 264		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	938	6,529	2,902	9,431	139	5	144	9,575	85	55	706	760	236	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,175,591	\$ 18,015,073	\$ 11,876,907	\$ 29,891,980	\$ 452,704	\$ 21,630	\$ 474,334	\$ 30,366,313	\$ 267,456	\$ 125,283	\$ 356,398	\$ 481,682	\$ 1,962,764	\$ -
SUPPORT COSTS	3,240,029	22,707,213	10,934,269	33,641,482	604,400	21,768	626,168	34,267,650	290,159	154,844	200,057	354,901	798,625	-
TOTAL COSTS	\$ 5,415,620	\$ 40,722,285	\$ 22,811,176	\$ 63,533,462	\$ 1,057,104	\$ 43,398	\$ 1,100,501	\$ 64,633,963	\$ 557,615	\$ 280,127	\$ 556,456	\$ 836,583	\$ 2,761,390	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,320 3,455	\$ 2,759 3,478	\$ 4,092 3,767	\$ 3,170 3,567	\$ 3,261 4,353	\$ 4,326 4,354	\$ 3,298 4,353	\$ 3,172 3,579	\$ 3,138 3,404	\$ 2,294 2,835	\$ 505 284	\$ 634 467	\$ 8,334 3,391	\$ - -
TOTAL	\$ 5,775	\$ 6,238	\$ 7,860	\$ 6,737	\$ 7,614	\$ 8,680	\$ 7,651	\$ 6,751	\$ 6,542	\$ 5,130	\$ 789	\$ 1,101	\$ 11,725	\$ -
2020-2021 ACTUAL CREDIT HOURS	28,134	195,855	87,070	282,925	4,165	150	4,315	287,240	2,557	1,638	21,167	22,805	7,066	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 77 115	\$ 92 116	\$ 136 126	\$ 106 119	\$ 109 145	\$ 144 145	\$ 110 145	\$ 106 119	\$ 105 113	\$ 76 95	\$ 17 9	\$ 21 16	\$ 278 113	\$ - -
TOTAL	\$ 192	\$ 208	\$ 262	\$ 225	\$ 254	\$ 289	\$ 255	\$ 225	\$ 218	\$ 171	\$ 26	\$ 37	\$ 391	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	148	99	36	207	490	26	12,109		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 618,514	\$ 558,785	\$ 32,846	\$ 923,737	\$ 2,133,882	\$ 70,481	\$ 37,458,171	\$ -	\$ 37,458,171
SUPPORT COSTS	-	588,573	392,025	143,296	823,647	1,947,541	73,386	40,972,290	4,907,139	45,879,430
TOTAL COSTS	\$ -	\$ 1,207,087	\$ 950,810	\$ 176,142	\$ 1,747,384	\$ 4,081,423	\$ 143,867	\$ 78,430,461	\$ 4,907,139	\$ 83,337,600
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,179	\$ 5,669	\$ 912	\$ 4,460	\$ 4,358	\$ 2,753	\$ 3,093		
SUPPORT	-	3,977	3,977	3,977	3,977	3,977	2,867	3,384		
TOTAL	\$ -	\$ 8,157	\$ 9,646	\$ 4,889	\$ 8,438	\$ 8,335	\$ 5,620	\$ 6,477		
2020-2021 ACTUAL CREDIT HOURS	0	4,440	2,957	1,081	6,213	14,691	768	363,260		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 139	\$ 189	\$ 30	\$ 149	\$ 145	\$ 92	\$ 103		
SUPPORT	-	133	133	133	133	133	96	113		
TOTAL	\$ -	\$ 272	\$ 322	\$ 163	\$ 281	\$ 278	\$ 187	\$ 216		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	113	1,507	4	1,511	10	0	10	1,521	0	7	76	83	326	0
DIRECT INSTRUCTIONAL COSTS	\$ 536,487	\$ 4,459,882	\$ 26,673	\$ 4,486,555	\$ 35,224	\$ -	\$ 35,224	\$ 4,521,779	\$ -	\$ 2,138	\$ 24,593	\$ 26,731	\$ 2,330,597	\$ -
SUPPORT COSTS	665,678	8,952,472	25,922	8,978,393	74,524	-	74,524	9,052,918	-	37,892	40,234	78,126	1,920,774	-
TOTAL COSTS	\$ 1,202,165	\$ 13,412,354	\$ 52,595	\$ 13,464,948	\$ 109,748	\$ -	\$ 109,748	\$ 13,574,697	\$ -	\$ 40,030	\$ 64,827	\$ 104,857	\$ 4,251,372	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,765	\$ 2,960	\$ 6,506	\$ 2,970	\$ 3,420	\$ -	\$ 3,420	\$ 2,973	\$ -	\$ 300	\$ 325	\$ 322	\$ 7,140	\$ -
SUPPORT	5,912	5,942	6,322	5,943	7,235	-	7,235	5,951	-	5,310	531	942	5,885	-
TOTAL	\$ 10,676	\$ 8,901	\$ 12,828	\$ 8,912	\$ 10,655	\$ -	\$ 10,655	\$ 8,924	\$ -	\$ 5,609	\$ 855	\$ 1,265	\$ 13,025	\$ -
2020-2021 ACTUAL CREDIT HOURS	3,378	45,203	123	45,326	309	0	309	45,635	0	214	2,273	2,487	9,792	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 159	\$ 99	\$ 217	\$ 99	\$ 114	\$ -	\$ 114	\$ 99	\$ -	\$ 10	\$ 11	\$ 11	\$ 238	\$ -
SUPPORT	197	198	211	198	241	-	241	198	-	177	18	31	196	-
TOTAL	\$ 356	\$ 297	\$ 428	\$ 297	\$ 355	\$ -	\$ 355	\$ 297	\$ -	\$ 187	\$ 29	\$ 42	\$ 434	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	194	0	2	83	279	32	2,354		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 246,332	\$ -	\$ 2,448	\$ 135,216	\$ 383,997	\$ 487,113	\$ 8,286,704	\$ -	\$ 8,286,704
SUPPORT COSTS	-	1,200,261	-	11,796	512,334	1,724,390	170,040	13,611,926	326,742	13,938,668
TOTAL COSTS	\$ -	\$ 1,446,593	\$ -	\$ 14,244	\$ 647,550	\$ 2,108,387	\$ 657,152	\$ 21,898,630	\$ 326,742	\$ 22,225,372
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,270	\$ -	\$ 1,284	\$ 1,633	\$ 1,378	\$ 15,222	\$ 3,521		
SUPPORT	-	6,187	-	6,187	6,187	6,187	5,314	5,783		
TOTAL	\$ -	\$ 7,457	\$ -	\$ 7,471	\$ 7,820	\$ 7,565	\$ 20,536	\$ 9,304		
2020-2021 ACTUAL CREDIT HOURS	0	5,820	0	57	2,484	8,361	960	70,613		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 42	\$ -	\$ 43	\$ 54	\$ 46	\$ 507	\$ 110		
SUPPORT	-	206	-	206	206	206	177	190		
TOTAL	\$ -	\$ 249	\$ -	\$ 249	\$ 261	\$ 252	\$ 685	\$ 301		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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 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
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	35	7,057	1,191	8,248	76	0	76	8,324	0	15	28	43	171	0
DIRECT INSTRUCTIONAL COSTS	\$ 125,498	\$ 14,020,470	\$ 7,226,702	\$ 21,247,172	\$ 891,957	\$ -	\$ 891,957	\$ 22,139,129	\$ -	\$ 46,654	\$ 75,319	\$ 121,973	\$ 2,994,049	\$ -
SUPPORT COSTS	125,367	24,731,134	4,589,105	29,320,239	308,458	-	308,458	29,628,697	-	48,785	8,979	57,765	599,764	-
TOTAL COSTS	\$ 250,865	\$ 38,751,604	\$ 11,815,807	\$ 50,567,411	\$ 1,200,415	\$ -	\$ 1,200,415	\$ 51,767,826	\$ -	\$ 95,440	\$ 84,298	\$ 179,738	\$ 3,593,813	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,606	\$ 1,987	\$ 6,067	\$ 2,576	\$ 11,716	\$ -	\$ 11,716	\$ 2,660	\$ -	\$ 3,091	\$ 2,711	\$ 2,845	\$ 17,468	\$ -
SUPPORT	3,603	3,505	3,853	3,555	4,052	-	4,052	3,559	-	3,232	323	1,347	3,499	-
TOTAL	\$ 7,209	\$ 5,492	\$ 9,920	\$ 6,131	\$ 15,767	\$ -	\$ 15,767	\$ 6,219	\$ -	\$ 6,323	\$ 3,034	\$ 4,192	\$ 20,967	\$ -
2020-2021 ACTUAL CREDIT HOURS	1,044	211,698	35,735	247,433	2,284	0	2,284	249,717	0	453	833	1,286	5,142	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 120	\$ 66	\$ 202	\$ 86	\$ 391	\$ -	\$ 391	\$ 89	\$ -	\$ 103	\$ 90	\$ 95	\$ 582	\$ -
SUPPORT	120	117	128	118	135	-	135	119	-	108	11	45	117	-
TOTAL	\$ 240	\$ 183	\$ 331	\$ 204	\$ 526	\$ -	\$ 526	\$ 207	\$ -	\$ 211	\$ 101	\$ 140	\$ 699	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	17	0	0	6	24	2	8,599		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 203,970	\$ -	\$ 645	\$ 10,009	\$ 214,624	\$ -	\$ 25,595,273	\$ -	\$ 25,595,273
SUPPORT COSTS	-	87,091	-	1,016	30,920	119,027	6,992	30,537,611	2,158,723	32,696,334
TOTAL COSTS	\$ -	\$ 291,061	\$ -	\$ 1,661	\$ 40,929	\$ 333,650	\$ 6,992	\$ 56,132,885	\$ 2,158,723	\$ 58,291,608
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 11,711	\$ -	\$ 3,172	\$ 1,619	\$ 9,017	\$ -	\$ 2,977		
SUPPORT	-	5,000	-	4,994	5,001	5,000	3,178	3,551		
TOTAL	\$ -	\$ 16,712	\$ -	\$ 8,167	\$ 6,619	\$ 14,017	\$ 3,178	\$ 6,528		
2020-2021 ACTUAL CREDIT HOURS	0	523	0	6	186	714	66	257,969		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 390	\$ -	\$ 106	\$ 54	\$ 301	\$ -	\$ 99		
SUPPORT	-	167	-	166	167	167	106	118		
TOTAL	\$ -	\$ 557	\$ -	\$ 272	\$ 221	\$ 467	\$ 106	\$ 218		

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 COST ANALYSIS SUMMARY

Valencia College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	1,095	23,152	8,781	31,934	710	156	866	32,800	89	0	0	0	251	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,454,776	\$ 66,423,790	\$ 28,071,491	\$ 94,495,281	\$ 2,091,311	\$ 1,023,096	\$ 3,114,408	\$ 97,609,689	\$ 238,489	\$ -	\$ -	\$ -	\$ 1,844,987	\$ -
SUPPORT COSTS	3,247,747	68,641,515	28,791,721	97,433,235	2,561,671	563,207	3,124,878	100,558,113	256,747	-	-	-	705,377	-
TOTAL COSTS	\$ 5,702,522	\$135,065,304	\$ 56,863,212	\$ 191,928,516	\$ 4,652,982	\$ 1,586,303	\$ 6,239,286	\$ 198,167,802	\$ 495,236	\$ -	\$ -	\$ -	\$ 2,550,365	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,242	\$ 2,869	\$ 3,197	\$ 2,959	\$ 2,946	\$ 6,554	\$ 3,596	\$ 2,976	\$ 2,670	\$ -	\$ -	\$ -	\$ 7,344	\$ -
SUPPORT	2,966	2,965	3,279	3,051	3,608	3,608	3,608	3,066	2,874	-	-	-	2,808	-
TOTAL	\$ 5,208	\$ 5,834	\$ 6,475	\$ 6,010	\$ 6,553	\$ 10,162	\$ 7,204	\$ 6,042	\$ 5,544	\$ -	\$ -	\$ -	\$ 10,152	\$ -
2020-2021 ACTUAL CREDIT HOURS	32,851	694,565	263,440	958,005	21,300	4,683	25,983	983,988	2,680	0	0	0	7,536	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 75	\$ 96	\$ 107	\$ 99	\$ 98	\$ 218	\$ 120	\$ 99	\$ 89	\$ -	\$ -	\$ -	\$ 245	\$ -
SUPPORT	99	99	109	102	120	120	120	102	96	-	-	-	94	-
TOTAL	\$ 174	\$ 194	\$ 216	\$ 200	\$ 218	\$ 339	\$ 240	\$ 201	\$ 185	\$ -	\$ -	\$ -	\$ 338	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2020-2021 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										
2020-2021 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	20	34,255		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,156,528	\$ 108,304,468	\$ -	\$ 108,304,468
SUPPORT COSTS	-	-	-	-	-	-	48,479	104,816,463	0	104,816,463
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,205,007	\$ 213,120,932	\$ -	\$ 213,120,932
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,936	\$ 3,162		
SUPPORT	-	-	-	-	-	-	2,448	3,060		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,384	\$ 6,222		
2020-2021 ACTUAL CREDIT HOURS	0	0	0	0	0	0	594	1,027,649		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,365	\$ 99		
SUPPORT	-	-	-	-	-	-	82	102		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,446	\$ 201		

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