



**THE FLORIDA COLLEGE SYSTEM
2022-23 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	17,241	178,344	53,765	232,109	4,389	2,013	6,402	238,511	301	429	2,945	3,374	7,342	0
DIRECT INSTRUCTIONAL COSTS	\$ 57,906,265	\$ 513,962,835	\$ 285,983,989	\$ 799,946,824	\$ 18,365,482	\$ 4,650,396	\$ 23,015,878	\$ 822,962,702	\$ 1,395,666	\$ 634,196	\$ 1,354,982	\$ 1,989,178	\$ 62,830,614	\$ -
SUPPORT COSTS	86,774,253	872,668,910	277,069,851	1,149,738,761	24,119,889	10,047,428	34,167,317	1,183,906,078	1,389,501	1,770,378	1,169,391	2,939,769	38,228,769	95
TOTAL COSTS	\$ 144,680,518	\$ 1,386,631,745	\$ 563,053,840	\$ 1,949,685,585	\$ 42,485,371	\$ 14,697,824	\$ 57,183,195	\$ 2,006,868,780	\$ 2,785,167	\$ 2,404,574	\$ 2,524,373	\$ 4,928,947	\$ 101,059,383	\$ 95
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,359	\$ 2,882	\$ 5,319	\$ 3,446	\$ 4,184	\$ 2,310	\$ 3,595	\$ 3,450	\$ 4,637	\$ 1,478	\$ 460	\$ 590	\$ 8,558	\$ -
SUPPORT	5,033	4,893	5,153	4,953	5,496	4,991	5,337	4,964	4,616	4,127	397	871	5,207	-
TOTAL	\$ 8,392	\$ 7,775	\$ 10,472	\$ 8,400	\$ 9,680	\$ 7,301	\$ 8,932	\$ 8,414	\$ 9,253	\$ 5,605	\$ 857	\$ 1,461	\$ 13,765	\$ -
2022-23 ACTUAL CREDIT HOURS	517,224	5,350,329	1,612,897	6,963,226	131,699	60,374	192,073	7,155,299	9,013	12,865	88,336	101,201	220,231	1
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 112	\$ 96	\$ 177	\$ 115	\$ 139	\$ 77	\$ 120	\$ 115	\$ 155	\$ 49	\$ 15	\$ 20	\$ 285	\$ -
SUPPORT	168	163	172	165	183	166	178	165	154	138	13	29	174	95
TOTAL	\$ 280	\$ 259	\$ 349	\$ 280	\$ 323	\$ 243	\$ 298	\$ 280	\$ 309	\$ 187	\$ 29	\$ 49	\$ 459	\$ 95

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	12	602	6	111	2,141	2,860	2,465	272,103		
DIRECT INSTRUCTIONAL COSTS	\$ 21,953	\$ 3,390,545	\$ 63,406	\$ 159,355	\$ 4,983,429	\$ 8,596,735	\$ 23,233,054	\$ 978,936,167	\$ -	\$ 978,936,167
SUPPORT COSTS	61,811	4,165,492	39,095	692,545	13,243,963	18,141,095	10,909,106	1,342,350,477	106,042,867	1,448,393,344
TOTAL COSTS	\$ 83,764	\$ 7,556,037	\$ 102,501	\$ 851,900	\$ 18,227,392	\$ 26,737,830	\$ 34,142,160	\$ 2,321,286,644	\$ 106,042,867	\$ 2,427,329,511
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 1,829	\$ 5,632	\$ 10,568	\$ 1,436	\$ 2,328	\$ 3,006	\$ 9,425	\$ 3,598		
SUPPORT	5,151	6,919	6,516	6,239	6,186	6,343	4,426	4,933		
TOTAL	\$ 6,980	\$ 12,552	\$ 17,084	\$ 7,675	\$ 8,513	\$ 9,349	\$ 13,851	\$ 8,531		
2022-23 ACTUAL CREDIT HOURS	368	18,045	174	3,339	64,245	85,803	73,958	8,163,095		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 60	\$ 188	\$ 364	\$ 48	\$ 78	\$ 100	\$ 314	\$ 117		
SUPPORT	169	231	225	207	206	211	148	163		
TOTAL	\$ 229	\$ 419	\$ 589	\$ 255	\$ 284	\$ 312	\$ 462	\$ 280		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Eastern 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	90	5,800	1,733	7,533	194	0	194	7,727	0	0	0	0	358	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,255,629	\$ 18,722,683	\$ 9,590,688	\$ 28,313,371	\$ 576,990	\$ -	\$ 576,990	\$ 28,890,361	\$ -	\$ -	\$ -	\$ -	\$ 2,986,527	\$ -
SUPPORT COSTS	4,087,744	26,340,120	8,710,588	35,050,708	1,057,078	-	1,057,078	36,107,786	-	-	-	-	1,548,067	-
TOTAL COSTS	\$ 6,343,373	\$ 45,062,803	\$ 18,301,276	\$ 63,364,079	\$ 1,634,068	\$ -	\$ 1,634,068	\$ 64,998,147	\$ -	\$ -	\$ -	\$ -	\$ 4,534,594	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,495	\$ 3,228	\$ 5,534	\$ 3,759	\$ 2,974	\$ -	\$ 2,974	\$ 3,739	\$ -	\$ -	\$ -	\$ -	\$ 8,342	\$ -
SUPPORT	4,522	4,541	5,026	4,653	5,449	-	5,449	4,673	-	-	-	-	4,324	-
TOTAL	\$ 7,017	\$ 7,769	\$ 10,560	\$ 8,412	\$ 8,423	\$ -	\$ 8,423	\$ 8,412	\$ -	\$ -	\$ -	\$ -	\$ 12,666	\$ -
2022-23 ACTUAL CREDIT HOURS	27,115	173,985	51,977	225,962	5,812	0	5,812	231,774	0	0	0	0	10,740	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 108	\$ 185	\$ 125	\$ 99	\$ -	\$ 99	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 278	\$ -
SUPPORT	151	151	168	155	182	-	182	156	-	-	-	-	144	-
TOTAL	\$ 234	\$ 259	\$ 352	\$ 280	\$ 281	\$ -	\$ 281	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 422	\$ -
FUND SOURCE:														
GENERAL REVENUE - CCPF	\$ 3,248,666	\$ 23,078,255	\$ 9,372,731	\$ 32,450,986	\$ 836,864	\$ -	\$ 836,864	\$ 33,287,850	\$ -	\$ -	\$ -	\$ -	\$ 2,322,326	\$ -
LOTTERY	815,318	5,791,960	2,352,274	8,144,224	210,028	-	210,028	8,354,252	-	-	-	-	582,834	-
<i>Subtotal (Total State & Federal Funds):</i>	<i>\$ 4,063,983</i>	<i>\$ 28,870,205</i>	<i>\$ 11,725,005</i>	<i>\$ 40,595,210</i>	<i>\$ 1,046,892</i>	<i>\$ -</i>	<i>\$ 1,046,892</i>	<i>\$ 41,642,102</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 2,905,160</i>	<i>\$ -</i>
TUITION AND OUT-OF-STATE FEES	\$ 1,474,718	\$ 10,476,275	\$ 4,254,711	\$ 14,730,986	\$ 379,891	\$ -	\$ 379,891	\$ 15,110,877	\$ -	\$ -	\$ -	\$ -	\$ 1,054,210	\$ -
OTHER REVENUES	804,672	5,716,323	2,321,560	8,037,883	207,285	-	207,285	8,245,169	-	-	-	-	575,224	-
TOTAL	\$ 6,343,373	\$ 45,062,803	\$ 18,301,276	\$ 63,364,079	\$ 1,634,068	\$ -	\$ 1,634,068	\$ 64,998,147	\$ -	\$ -	\$ -	\$ -	\$ 4,534,594	\$ -
FUND SOURCE PER CREDIT HOUR:														
GENERAL REVENUE - CCPF	\$ 120	\$ 133	\$ 180	\$ 144	\$ 144	\$ -	\$ 144	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ 216	\$ -
LOTTERY	30	33	45	36	36	-	36	36	-	-	-	-	54	-
<i>Subtotal (Total State & Federal Funds):</i>	<i>\$ 150</i>	<i>\$ 166</i>	<i>\$ 226</i>	<i>\$ 180</i>	<i>\$ 180</i>	<i>\$ -</i>	<i>\$ 180</i>	<i>\$ 180</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 270</i>	<i>\$ -</i>
TUITION AND OUT-OF-STATE FEES	\$ 54	\$ 60	\$ 82	\$ 65	\$ 65	\$ -	\$ 65	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ -
OTHER REVENUES	30	33	45	36	36	-	36	36	-	-	-	-	54	-
TOTAL	\$ 234	\$ 259	\$ 352	\$ 280	\$ 281	\$ -	\$ 281	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 422	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	74	9,061		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,194	\$ 34,417,711	\$ -	\$ 34,417,711
SUPPORT COSTS	-	-	-	-	-	-	282,234	42,025,831	3,238,360	45,264,191
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,428	\$ 76,443,542	\$ 3,238,360	\$ 79,681,902
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,854	\$ 3,798		
SUPPORT	-	-	-	-	-	-	3,814	4,638		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,668	\$ 8,437		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,214	271,843		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129	\$ 126		
SUPPORT	-	-	-	-	-	-	127	154		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256	\$ 279		
FUND SOURCE:										
GENERAL REVENUE - CCPF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 38,858,841	\$ 3,238,360	\$ 42,097,201
LOTTERY	-	-	-	-	-	-		9,752,404	-	9,752,404
<i>Subtotal (Total State & Federal Funds):</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>		<i>\$ 48,611,245</i>	<i>\$ 3,238,360</i>	<i>\$ 51,849,605</i>
TUITION AND OUT-OF-STATE FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 17,639,804		17,639,804
OTHER REVENUES	-	-	-	-	-	-		9,625,064		9,625,064
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 75,876,114	\$ 3,238,360	\$ 79,114,474
FUND SOURCE PER CREDIT HOUR:										
GENERAL REVENUE - CCPF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 143		
LOTTERY	-	-	-	-	-	-		36		
<i>Subtotal (Total State & Federal Funds):</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>		<i>\$ 179</i>		
TUITION AND OUT-OF-STATE FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 65		
OTHER REVENUES	-	-	-	-	-	-		35		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 279		

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2022-23 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	
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	33,474	383,082	195,408	578,490	3,988	14,502	18,490	596,980	328	22	0	22	227	0	
DIRECT INSTRUCTIONAL COSTS	\$ 3,270,943	\$ 33,921,186	\$ 25,288,308	\$ 59,209,494	\$ 227,341	\$ 1,224,566	\$ 1,451,907	\$ 60,661,401	\$ 27,414	\$ -	\$ -	\$ -	\$ 1,164,133	\$ -	
SUPPORT COSTS	5,265,600	60,390,788	32,520,668	92,911,456	644,360	2,343,154	2,987,514	95,898,970	54,036	121,069	-	121,069	1,009,990	-	
TOTAL COSTS	\$ 8,536,543	\$ 94,311,974	\$ 57,808,976	\$152,120,950	\$ 871,701	\$ 3,567,720	\$ 4,439,421	\$ 156,560,371	\$ 81,450	\$ 121,069	\$ -	\$ 121,069	\$ 2,174,123	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 98	\$ 89	\$ 129	\$ 102	\$ 57	\$ 84	\$ 79	\$ 102	\$ 84	\$ -	\$ -	\$ -	\$ 5,128	\$ -	
SUPPORT	157	158	166	161	162	162	162	161	165	5,503	-	5,503	4,449	-	
TOTAL	\$ 255	\$ 246	\$ 296	\$ 263	\$ 219	\$ 246	\$ 240	\$ 262	\$ 248	\$ 5,503	\$ -	\$ 5,503	\$ 9,578	\$ -	
2022-23 ACTUAL CREDIT HOURS	33,474	383,082	195,408	578,490	3,988	14,502	18,490	596,980	328	659	0	659	6,818	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 98	\$ 89	\$ 129	\$ 102	\$ 57	\$ 84	\$ 79	\$ 102	\$ 84	\$ -	\$ -	\$ -	\$ 171	\$ -	
SUPPORT	157	158	166	161	162	162	162	161	165	184	-	184	148	-	
TOTAL	\$ 255	\$ 246	\$ 296	\$ 263	\$ 219	\$ 246	\$ 240	\$ 262	\$ 248	\$ 184	\$ -	\$ 184	\$ 319	\$ -	

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THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	1	0	0	0	1	8	21,357		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,633	\$ 66,985,524	\$ -	\$ 66,985,524
SUPPORT COSTS	-	16,555	-	-	-	16,555	332,625	102,698,845	1,392,827	104,091,672
TOTAL COSTS	\$ -	\$ 16,555	\$ -	\$ -	\$ -	\$ 16,555	\$ 2,194,258	\$ 169,684,369	\$ 1,392,827	\$ 171,077,196
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,983	\$ 3,136		
SUPPORT	-	16,555	-	-	-	16,555	4,106	4,809		
TOTAL	\$ -	\$ 16,555	\$ -	\$ -	\$ -	\$ 16,555	\$ 27,090	\$ 7,945		
2022-23 ACTUAL CREDIT HOURS	0	16	0	0	0	16	2,439	640,713		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763	\$ 102		
SUPPORT	-	1,035	-	-	-	1,035	136	160		
TOTAL	\$ -	\$ 1,035	\$ -	\$ -	\$ -	\$ 1,035	\$ 900	\$ 261		

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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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	281	2,401	1,183	3,584	82	13	95	3,679	0	0	0	0	126	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,275,290	\$ 8,408,809	\$ 6,634,853	\$ 15,043,662	\$ -	\$ -	\$ -	\$ 15,043,662	\$ -	\$ -	\$ -	\$ -	\$ 921,036	\$ -
SUPPORT COSTS	2,454,399	21,205,907	10,873,946	32,079,853	823,724	133,086	956,810	33,036,663	-	-	-	-	1,087,668	-
TOTAL COSTS	\$ 3,729,690	\$ 29,614,716	\$ 17,508,799	\$ 47,123,515	\$ 823,724	\$ 133,086	\$ 956,810	\$ 48,080,325	\$ -	\$ -	\$ -	\$ -	\$ 2,008,704	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,539	\$ 3,503	\$ 5,608	\$ 4,198	\$ -	\$ -	\$ -	\$ 4,089	\$ -	\$ -	\$ -	\$ -	\$ 7,283	\$ -
SUPPORT	8,737	8,833	9,192	8,952	10,082	10,082	10,082	8,981	-	-	-	-	8,600	-
TOTAL	\$ 13,276	\$ 12,336	\$ 14,800	\$ 13,149	\$ 10,082	\$ 10,082	\$ 10,082	\$ 13,070	\$ -	\$ -	\$ -	\$ -	\$ 15,883	\$ -
2022-23 ACTUAL CREDIT HOURS	8,426	72,022	35,490	107,512	2,451	396	2,847	110,358	0	0	0	0	3,794	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 151	\$ 117	\$ 187	\$ 140	\$ -	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ 243	\$ -
SUPPORT	291	294	306	298	336	336	336	299	-	-	-	-	287	-
TOTAL	\$ 443	\$ 411	\$ 493	\$ 438	\$ 336	\$ 336	\$ 336	\$ 436	\$ -	\$ -	\$ -	\$ -	\$ 529	\$ -

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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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	8	0	4	0	12	30	4,129		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 20,861	\$ -	\$ -	\$ -	\$ 20,861	\$ 205,160	\$ 17,466,009	\$ -	\$ 17,466,009
SUPPORT COSTS	-	93,148	-	41,317	-	134,465	236,421	36,949,616	109,070	37,058,686
TOTAL COSTS	\$ -	\$ 114,009	\$ -	\$ 41,317	\$ -	\$ 155,326	\$ 441,581	\$ 54,415,625	\$ 109,070	\$ 54,524,695
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,487	\$ -	\$ -	\$ -	\$ 1,723	\$ 6,749	\$ 4,231		
SUPPORT	-	11,107	-	11,107	-	11,107	7,777	8,950		
TOTAL	\$ -	\$ 13,594	\$ -	\$ 11,107	\$ -	\$ 12,830	\$ 14,526	\$ 13,180		
2022-23 ACTUAL CREDIT HOURS	0	252	0	112	0	363	912	123,856		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ 57	\$ 225	\$ 139		
SUPPORT	-	370	-	370	-	370	259	296		
TOTAL	\$ -	\$ 453	\$ -	\$ 370	\$ -	\$ 428	\$ 484	\$ 436		

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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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	131	817	183	1,000	5	0	5	1,005	0	0	0	0	187	0
DIRECT INSTRUCTIONAL COSTS	\$ 673,379	\$ 2,966,337	\$ 1,105,104	\$ 4,071,441	\$ -	\$ -	\$ -	\$ 4,071,441	\$ -	\$ -	\$ -	\$ -	\$ 1,380,862	\$ -
SUPPORT COSTS	879,120	5,540,885	1,329,206	6,870,091	41,117	-	41,117	6,911,208	-	-	-	-	1,269,833	-
TOTAL COSTS	\$ 1,552,499	\$ 8,507,222	\$ 2,434,310	\$ 10,941,532	\$ 41,117	\$ -	\$ 41,117	\$ 10,982,649	\$ -	\$ -	\$ -	\$ -	\$ 2,650,695	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,148	\$ 3,632	\$ 6,038	\$ 4,072	\$ -	\$ -	\$ -	\$ 4,050	\$ -	\$ -	\$ -	\$ -	\$ 7,375	\$ -
SUPPORT	6,721	6,784	7,262	6,871	7,614	-	7,614	6,875	-	-	-	-	6,782	-
TOTAL	\$ 11,869	\$ 10,416	\$ 13,300	\$ 10,944	\$ 7,614	\$ -	\$ 7,614	\$ 10,926	\$ -	\$ -	\$ -	\$ -	\$ 14,157	\$ -
2022-23 ACTUAL CREDIT HOURS	3,924	24,503	5,491	29,994	162	0	162	30,156	0	0	0	0	5,617	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 172	\$ 121	\$ 201	\$ 136	\$ -	\$ -	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ 246	\$ -
SUPPORT	224	226	242	229	254	-	254	229	-	-	-	-	226	-
TOTAL	\$ 396	\$ 347	\$ 443	\$ 365	\$ 254	\$ -	\$ 254	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ 472	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
Chipola College										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	1,329		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,596	\$ 6,167,277	\$ -	\$ 6,167,277
SUPPORT COSTS	-	-	-	-	-	-	34,351	9,094,512	2,198,378	11,292,890
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,947	\$ 15,261,790	\$ 2,198,378	\$ 17,460,168
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,563	\$ 4,641		
SUPPORT	-	-	-	-	-	-	6,246	6,844		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,809	\$ 11,486		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	163	39,862		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252	\$ 154		
SUPPORT	-	-	-	-	-	-	208	227		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460	\$ 381		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

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	
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	855	5,257	2,042	7,299	129	0	129	7,428	0	104	452	556	700	0	
DIRECT INSTRUCTIONAL COSTS	\$ 3,675,821	\$ 15,004,141	\$ 11,868,897	\$ 26,873,038	\$ 572,890	\$ -	\$ 572,890	\$ 27,445,928	\$ -	\$ 292,663	\$ -	\$ 292,663	\$ 4,544,096	\$ -	
SUPPORT COSTS	3,925,769	24,772,146	10,002,655	34,774,801	742,431	-	742,431	35,517,232	1,324	417,743	181,391	599,134	3,152,182	95	
TOTAL COSTS	\$ 7,601,590	\$ 39,776,287	\$ 21,871,552	\$ 61,647,839	\$ 1,315,321	\$ -	\$ 1,315,321	\$ 62,963,160	\$ 1,324	\$ 710,406	\$ 181,391	\$ 891,797	\$ 7,696,278	\$ 95	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,299	\$ 2,854	\$ 5,812	\$ 3,682	\$ 4,441	\$ -	\$ 4,441	\$ 3,695	\$ -	\$ 2,814	\$ -	\$ 526	\$ 6,492	\$ -	
SUPPORT	4,592	4,712	4,898	4,764	5,755	-	5,755	4,782	-	4,017	401	1,078	4,503	-	
TOTAL	\$ 8,891	\$ 7,566	\$ 10,711	\$ 8,446	\$ 10,196	\$ -	\$ 10,196	\$ 8,476	\$ -	\$ 6,831	\$ 401	\$ 1,604	\$ 10,995	\$ -	
2022-23 ACTUAL CREDIT HOURS	25,650	157,718	61,264	218,982	3,883	0	3,883	222,865	6	3,120	13,548	16,668	20,987	1	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 143	\$ 95	\$ 194	\$ 123	\$ 148	\$ -	\$ 148	\$ 123	\$ -	\$ 94	\$ -	\$ 18	\$ 217	\$ -	
SUPPORT	153	157	163	159	191	-	191	159	221	134	13	36	150	95	
TOTAL	\$ 296	\$ 252	\$ 357	\$ 282	\$ 339	\$ -	\$ 339	\$ 283	\$ 221	\$ 228	\$ 13	\$ 54	\$ 367	\$ 95	

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	56	0	27	93	176	4	9,757		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 210,135	\$ -	\$ 23,890	\$ 9,970	\$ 243,995	\$ 434,109	\$ 36,636,612	\$ -	\$ 36,636,612
SUPPORT COSTS	-	328,454	-	160,523	544,877	1,033,854	166,608	44,396,198	10,836,282	55,232,480
TOTAL COSTS	\$ -	\$ 538,589	\$ -	\$ 184,413	\$ 554,847	\$ 1,277,849	\$ 600,717	\$ 81,032,810	\$ 10,836,282	\$ 91,869,092
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,752	\$ -	\$ 885	\$ 107	\$ 1,386	\$ 10,588	\$ 3,755		
SUPPORT	-	5,865	-	5,945	5,859	5,874	4,064	4,550		
TOTAL	\$ -	\$ 9,618	\$ -	\$ 6,830	\$ 5,966	\$ 7,261	\$ 14,652	\$ 8,305		
2022-23 ACTUAL CREDIT HOURS	0	1,681	0	822	2,789	5,292	1,236	292,705		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 125	\$ -	\$ 29	\$ 4	\$ 46	\$ 351	\$ 124		
SUPPORT	-	195	-	195	195	195	135	151		
TOTAL	\$ -	\$ 320	\$ -	\$ 224	\$ 199	\$ 241	\$ 486	\$ 275		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	493	8,216	351	8,567	76	20	96	8,663	0	0	0	0	39	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,963,127	\$ 25,036,217	\$ 4,801,102	\$ 29,837,318	\$ 296,868	\$ 86,243	\$ 383,111	\$ 30,220,429	\$ -	\$ -	\$ -	\$ -	\$ 244,434	\$ -
SUPPORT COSTS	2,208,863	30,451,040	1,754,078	32,205,118	439,522	112,757	552,279	32,757,397	-	-	-	-	173,743	-
TOTAL COSTS	\$ 4,171,990	\$ 55,487,257	\$ 6,555,179	\$ 62,042,436	\$ 736,390	\$ 199,000	\$ 935,390	\$ 62,977,826	\$ -	\$ -	\$ -	\$ -	\$ 418,177	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,986	\$ 3,047	\$ 13,668	\$ 3,483	\$ 3,886	\$ 4,400	\$ 3,991	\$ 3,488	\$ -	\$ -	\$ -	\$ -	\$ 6,225	\$ -
SUPPORT	4,485	3,706	4,994	3,759	5,753	5,753	5,753	3,781	-	-	-	-	4,425	-
TOTAL	\$ 8,470	\$ 6,754	\$ 18,662	\$ 7,242	\$ 9,639	\$ 10,153	\$ 9,744	\$ 7,270	\$ -	\$ -	\$ -	\$ -	\$ 10,650	\$ -
2022-23 ACTUAL CREDIT HOURS	14,776	246,474	10,538	257,012	2,292	588	2,880	259,892	0	0	0	0	1,178	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 133	\$ 102	\$ 456	\$ 116	\$ 130	\$ 147	\$ 133	\$ 116	\$ -	\$ -	\$ -	\$ -	\$ 207	\$ -
SUPPORT	149	124	166	125	192	192	192	126	-	-	-	-	147	-
TOTAL	\$ 282	\$ 225	\$ 622	\$ 241	\$ 321	\$ 338	\$ 325	\$ 242	\$ -	\$ -	\$ -	\$ -	\$ 355	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	9,195		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,427,990	\$ -	\$ 32,427,990
SUPPORT COSTS	-	-	-	-	-	-	-	35,140,004	2,460,293	37,600,297
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,567,994	\$ 2,460,293	\$ 70,028,287
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,527		
SUPPORT	-	-	-	-	-	-	-	3,822		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,348		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	275,846		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118		
SUPPORT	-	-	-	-	-	-	-	127		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	44,613	235,620	91,341	326,961	11,440	465	11,905	338,866	258	0	0	0	637	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,583,663	\$ 23,709,369	\$ 15,485,488	\$ 39,194,857	\$ 634,336	\$ 106,843	\$ 741,179	\$ 39,936,036	\$ -	\$ -	\$ -	\$ -	\$ 4,810,843	\$ -
SUPPORT COSTS	8,213,932	44,672,660	17,623,270	62,295,930	2,332,614	94,813	2,427,427	64,723,357	48,054	-	-	-	3,600,844	-
TOTAL COSTS	\$ 11,797,595	\$ 68,382,029	\$ 33,108,758	\$101,490,787	\$ 2,966,950	\$ 201,656	\$ 3,168,606	\$ 104,659,393	\$ 48,054	\$ -	\$ -	\$ -	\$ 8,411,687	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 80	\$ 101	\$ 170	\$ 120	\$ 55	\$ 230	\$ 62	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 7,552	\$ -
SUPPORT	184	190	193	191	204	204	204	191	186	-	-	-	5,653	-
TOTAL	\$ 264	\$ 290	\$ 362	\$ 310	\$ 259	\$ 434	\$ 266	\$ 309	\$ 186	\$ -	\$ -	\$ -	\$ 13,205	\$ -
2022-23 ACTUAL CREDIT HOURS	44,613	235,620	91,341	326,961	11,440	465	11,905	338,866	258	0	0	0	19,097	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 80	\$ 101	\$ 170	\$ 120	\$ 55	\$ 230	\$ 62	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 252	\$ -
SUPPORT	184	190	193	191	204	204	204	191	186	-	-	-	189	-
TOTAL	\$ 264	\$ 290	\$ 362	\$ 310	\$ 259	\$ 434	\$ 266	\$ 309	\$ 186	\$ -	\$ -	\$ -	\$ 440	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	34	4	5	301	344	376	14,148		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 424,172	\$ 45,891	\$ 21,856	\$ 1,430,770	\$ 1,922,689	\$ 2,804,613	\$ 53,057,844	\$ -	\$ 53,057,844
SUPPORT COSTS	-	249,955	29,320	33,242	2,216,599	2,529,116	1,831,319	80,946,622	1,218,610	82,165,232
TOTAL COSTS	\$ -	\$ 674,127	\$ 75,211	\$ 55,098	\$ 3,647,369	\$ 4,451,805	\$ 4,635,932	\$ 134,004,466	\$ 1,218,610	\$ 135,223,076
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 12,476	\$ 11,473	\$ 4,371	\$ 4,753	\$ 5,589	\$ 7,459	\$ 3,750		
SUPPORT	-	7,352	7,330	6,648	7,364	7,352	4,871	5,721		
TOTAL	\$ -	\$ 19,827	\$ 18,803	\$ 11,020	\$ 12,118	\$ 12,941	\$ 12,330	\$ 9,472		
2022-23 ACTUAL CREDIT HOURS	0	1,020	120	136	9,042	10,318	11,283	424,433		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 416	\$ 382	\$ 161	\$ 158	\$ 186	\$ 249	\$ 118		
SUPPORT	-	245	244	244	245	245	162	186		
TOTAL	\$ -	\$ 661	\$ 627	\$ 405	\$ 403	\$ 431	\$ 411	\$ 305		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
The College of the Florida Keys	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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	47	396	283	679	8	0	8	687	0	5	53	58	47	0
DIRECT INSTRUCTIONAL COSTS	\$ 274,184	\$ 1,253,558	\$ 1,705,912	\$ 2,959,470	\$ 13,165	\$ -	\$ 13,165	\$ 2,972,635	\$ -	\$ 111	\$ -	\$ 111	\$ 342,017	\$ -
SUPPORT COSTS	508,344	4,403,849	3,174,376	7,578,225	101,764	-	101,764	7,679,989	-	48,849	51,785	100,634	511,696	-
TOTAL COSTS	\$ 782,528	\$ 5,657,408	\$ 4,880,288	\$ 10,537,696	\$ 114,929	\$ -	\$ 114,929	\$ 10,652,624	\$ -	\$ 48,960	\$ 51,785	\$ 100,745	\$ 853,713	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,871	\$ 3,169	\$ 6,019	\$ 4,359	\$ 1,639	\$ -	\$ 1,639	\$ 4,327	\$ -	\$ 22	\$ -	\$ 2	\$ 7,272	\$ -
SUPPORT	10,885	11,132	11,201	11,161	12,668	-	12,668	11,178	-	9,842	984	1,748	10,880	-
TOTAL	\$ 16,756	\$ 14,301	\$ 17,220	\$ 15,519	\$ 14,306	\$ -	\$ 14,306	\$ 15,505	\$ -	\$ 9,864	\$ 984	\$ 1,750	\$ 18,153	\$ -
2022-23 ACTUAL CREDIT HOURS	1,401	11,868	8,502	20,370	241	0	241	20,611	0	149	1,579	1,727	1,411	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 196	\$ 106	\$ 201	\$ 145	\$ 55	\$ -	\$ 55	\$ 144	\$ -	\$ 1	\$ -	\$ 0	\$ 242	\$ -
SUPPORT	363	371	373	372	422	-	422	373	-	328	33	58	363	-
TOTAL	\$ 559	\$ 477	\$ 574	\$ 517	\$ 477	\$ -	\$ 477	\$ 517	\$ -	\$ 329	\$ 33	\$ 58	\$ 605	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
The College of the Florida Keys										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	14	852		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,999	\$ 3,644,946	\$ -	\$ 3,644,946
SUPPORT COSTS	-	-	-	-	-	-	143,141	8,943,804	208	8,944,012
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,140	\$ 12,588,750	\$ 208	\$ 12,588,958
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,972	\$ 4,276		
SUPPORT	-	-	-	-	-	-	10,152	10,492		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,123	\$ 14,768		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	423	25,573		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 140		
SUPPORT	-	-	-	-	-	-	338	344		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471	\$ 484		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	126	2,299	527	2,826	39	0	39	2,865	0	0	0	0	162	0
DIRECT INSTRUCTIONAL COSTS	\$ 503,697	\$ 8,164,289	\$ 4,938,411	\$ 13,102,700	\$ 125,314	\$ -	\$ 125,314	\$ 13,228,014	\$ -	\$ -	\$ -	\$ -	\$ 1,650,399	\$ -
SUPPORT COSTS	744,386	13,513,955	3,187,540	16,701,495	283,456	-	283,456	16,984,951	-	-	-	-	930,362	-
TOTAL COSTS	\$ 1,248,083	\$ 21,678,244	\$ 8,125,951	\$ 29,804,195	\$ 408,770	\$ -	\$ 408,770	\$ 30,212,965	\$ -	\$ -	\$ -	\$ -	\$ 2,580,761	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,935	\$ 3,551	\$ 9,371	\$ 4,636	\$ 3,213	\$ -	\$ 3,213	\$ 4,617	\$ -	\$ -	\$ -	\$ -	\$ 10,188	\$ -
SUPPORT	5,816	5,878	6,048	5,910	7,268	-	7,268	5,928	-	-	-	-	5,743	-
TOTAL	\$ 9,751	\$ 9,429	\$ 15,419	\$ 10,546	\$ 10,481	\$ -	\$ 10,481	\$ 10,546	\$ -	\$ -	\$ -	\$ -	\$ 15,931	\$ -
2022-23 ACTUAL CREDIT HOURS	3,830	68,959	15,804	84,763	1,182	0	1,182	85,945	0	0	0	0	4,860	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 132	\$ 118	\$ 312	\$ 155	\$ 106	\$ -	\$ 106	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ 340	\$ -
SUPPORT	194	196	202	197	240	-	240	198	-	-	-	-	191	-
TOTAL	\$ 326	\$ 314	\$ 514	\$ 352	\$ 346	\$ -	\$ 346	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ 531	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	16	3,170		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,382,110	\$ -	\$ 15,382,110
SUPPORT COSTS	-	-	-	-	-	-	82,779	18,742,478	2,187,140	20,929,618
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,779	\$ 34,124,588	\$ 2,187,140	\$ 36,311,728
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,852		
SUPPORT	-	-	-	-	-	-	5,174	5,912		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,174	\$ 10,765		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	463	95,100		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162		
SUPPORT	-	-	-	-	-	-	178	196		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178	\$ 358		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	27	11,680	5,050	16,730	608	197	806	17,536	19	120	1,145	1,264	290	0
DIRECT INSTRUCTIONAL COSTS	\$ 266,015	\$ 30,267,802	\$ 12,675,780	\$ 42,943,582	\$ 2,790,416	\$ 845,126	\$ 3,635,542	\$ 46,579,123	\$ 218,276	\$ -	\$ 869,904	\$ 869,904	\$ 2,467,482	\$ -
SUPPORT COSTS	108,813	44,893,965	20,658,371	65,552,336	2,511,859	813,753	3,325,612	68,877,948	76,775	383,229	366,725	749,955	1,050,001	-
TOTAL COSTS	\$ 374,828	\$ 75,161,767	\$ 33,334,151	\$108,495,918	\$ 5,302,275	\$ 1,658,878	\$ 6,961,154	\$ 115,457,072	\$ 295,051	\$ 383,229	\$ 1,236,630	\$ 1,619,859	\$ 3,517,483	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 9,780	\$ 2,591	\$ 2,510	\$ 2,567	\$ 4,586	\$ 4,288	\$ 4,513	\$ 2,656	\$ 11,369	\$ -	\$ 760	\$ 688	\$ 8,520	\$ -
SUPPORT	4,000	3,844	4,091	3,918	4,129	4,129	4,129	3,928	3,999	3,203	320	593	3,626	-
TOTAL	\$ 13,780	\$ 6,435	\$ 6,600	\$ 6,485	\$ 8,715	\$ 8,416	\$ 8,642	\$ 6,584	\$ 15,367	\$ 3,203	\$ 1,080	\$ 1,281	\$ 12,146	\$ -
2022-23 ACTUAL CREDIT HOURS	816	350,394	151,509	501,903	18,252	5,913	24,165	526,068	576	3,589	34,343	37,932	8,688	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 326	\$ 86	\$ 84	\$ 86	\$ 153	\$ 143	\$ 150	\$ 89	\$ 379	\$ -	\$ 25	\$ 23	\$ 284	\$ -
SUPPORT	133	128	136	131	138	138	138	131	133	107	11	20	121	-
TOTAL	\$ 459	\$ 215	\$ 220	\$ 216	\$ 291	\$ 281	\$ 288	\$ 219	\$ 512	\$ 107	\$ 36	\$ 43	\$ 405	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	237	19,373		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 769,193	\$ 51,169,994	\$ -	\$ 51,169,994
SUPPORT COSTS	-	-	-	-	-	-	777,190	71,640,681	10,715,021	82,355,703
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,546,383	\$ 122,810,676	\$ 10,715,021	\$ 133,525,697
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,247	\$ 2,641		
SUPPORT	-	-	-	-	-	-	3,281	3,698		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,528	\$ 6,339		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	7,107	581,188		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 87		
SUPPORT	-	-	-	-	-	-	109	122		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 209		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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	
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	1,236	5,736	2,284	8,020	56	0	56	8,076	0	18	120	138	614	0	
DIRECT INSTRUCTIONAL COSTS	\$ 4,056,743	\$ 16,261,545	\$ 12,478,891	\$ 28,740,436	\$ 67,433	\$ -	\$ 67,433	\$ 28,807,869	\$ -	\$ 12,010	\$ 79,361	\$ 91,371	\$ 3,054,497	\$ -	
SUPPORT COSTS	5,206,430	24,593,737	10,399,603	34,993,340	343,017	-	343,017	35,336,357	-	68,763	45,044	113,807	2,555,451	-	
TOTAL COSTS	\$ 9,263,173	\$ 40,855,282	\$ 22,878,494	\$ 63,733,776	\$ 410,450	\$ -	\$ 410,450	\$ 64,144,226	\$ -	\$ 80,773	\$ 124,405	\$ 205,178	\$ 5,609,948	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,282	\$ 2,835	\$ 5,464	\$ 3,584	\$ 1,204	\$ -	\$ 1,204	\$ 3,567	\$ -	\$ 667	\$ 661	\$ 662	\$ 4,975	\$ -	
SUPPORT	4,212	4,288	4,553	4,363	6,125	-	6,125	4,375	-	3,820	375	825	4,162	-	
TOTAL	\$ 7,494	\$ 7,123	\$ 10,017	\$ 7,947	\$ 7,329	\$ -	\$ 7,329	\$ 7,943	\$ -	\$ 4,487	\$ 1,037	\$ 1,487	\$ 9,137	\$ -	
2022-23 ACTUAL CREDIT HOURS	37,087	172,090	68,508	240,598	1,683	0	1,683	242,281	0	548	3,587	4,135	18,422	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 109	\$ 94	\$ 182	\$ 119	\$ 40	\$ -	\$ 40	\$ 119	\$ -	\$ 22	\$ 22	\$ 22	\$ 166	\$ -	
SUPPORT	140	143	152	145	204	-	204	146	-	125	13	28	139	-	
TOTAL	\$ 250	\$ 237	\$ 334	\$ 265	\$ 244	\$ -	\$ 244	\$ 265	\$ -	\$ 147	\$ 35	\$ 50	\$ 305	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	52	0	14	237	303	5	10,373		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 107,488	\$ -	\$ 28,963	\$ 485,225	\$ 621,676	\$ 37,652	\$ 36,669,808	\$ -	\$ 36,669,808
SUPPORT COSTS	-	274,188	-	73,401	1,243,364	1,590,953	17,916	44,820,914	4,683,124	49,504,038
TOTAL COSTS	\$ -	\$ 381,676	\$ -	\$ 102,364	\$ 1,728,589	\$ 2,212,629	\$ 55,568	\$ 81,490,722	\$ 4,683,124	\$ 86,173,846
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,067	\$ -	\$ 2,069	\$ 2,047	\$ 2,052	\$ 7,530	\$ 3,535		
SUPPORT	-	5,273	-	5,243	5,246	5,251	3,583	4,321		
TOTAL	\$ -	\$ 7,340	\$ -	\$ 7,312	\$ 7,294	\$ 7,302	\$ 11,114	\$ 7,856		
2022-23 ACTUAL CREDIT HOURS	0	1,570	0	420	7,121	9,111	150	311,187		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 68	\$ -	\$ 69	\$ 68	\$ 68	\$ 251	\$ 118		
SUPPORT	-	175	-	175	175	175	119	144		
TOTAL	\$ -	\$ 243	\$ -	\$ 244	\$ 243	\$ 243	\$ 370	\$ 262		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	108	1,228	369	1,596	52	0	52	1,650	17	0	0	0	284	0
DIRECT INSTRUCTIONAL COSTS	\$ 597,639	\$ 3,607,482	\$ 3,421,625	\$ 7,029,107	\$ 253,742	\$ -	\$ 253,742	\$ 7,282,849	\$ 99,946	\$ -	\$ -	\$ -	\$ 2,399,504	\$ -
SUPPORT COSTS	541,675	6,309,819	2,020,680	8,330,499	316,346	-	316,346	8,646,845	87,379	-	-	-	1,422,840	-
TOTAL COSTS	\$ 1,139,315	\$ 9,917,301	\$ 5,442,305	\$ 15,359,606	\$ 570,088	\$ -	\$ 570,088	\$ 15,929,694	\$ 187,325	\$ -	\$ -	\$ -	\$ 3,822,345	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,537	\$ 2,937	\$ 9,263	\$ 4,400	\$ 4,883	\$ -	\$ 4,883	\$ 4,415	\$ 6,057	\$ -	\$ -	\$ -	\$ 8,456	\$ -
SUPPORT	5,019	5,138	5,471	5,215	6,087	-	6,087	5,242	5,296	-	-	-	5,014	-
TOTAL	\$ 10,556	\$ 8,075	\$ 14,734	\$ 9,615	\$ 10,970	\$ -	\$ 10,970	\$ 9,657	\$ 11,353	\$ -	\$ -	\$ -	\$ 13,471	\$ -
2022-23 ACTUAL CREDIT HOURS	3,238	36,845	11,081	47,926	1,559	0	1,559	49,485	498	0	0	0	8,513	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 185	\$ 98	\$ 309	\$ 147	\$ 163	\$ -	\$ 163	\$ 147	\$ 202	\$ -	\$ -	\$ -	\$ 282	\$ -
SUPPORT	167	171	182	174	203	-	203	175	177	-	-	-	167	-
TOTAL	\$ 352	\$ 269	\$ 491	\$ 320	\$ 366	\$ -	\$ 366	\$ 322	\$ 378	\$ -	\$ -	\$ -	\$ 449	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	3	0	1	0	4	2	2,063		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,503	\$ 10,479,441	\$ -	\$ 10,479,441
SUPPORT COSTS	-	20,501	-	8,088	-	28,590	7,388	10,734,718	1,514,217	12,248,935
TOTAL COSTS	\$ -	\$ 20,501	\$ -	\$ 8,088	\$ -	\$ 28,590	\$ 106,891	\$ 21,214,159	\$ 1,514,217	\$ 22,728,376
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,531	\$ 5,079		
SUPPORT	-	7,013	-	7,013	-	7,013	4,346	5,202		
TOTAL	\$ -	\$ 7,013	\$ -	\$ 7,013	\$ -	\$ 7,013	\$ 62,877	\$ 10,281		
2022-23 ACTUAL CREDIT HOURS	0	88	0	35	0	122	5	61,904		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,951	\$ 168		
SUPPORT	-	234	-	234	-	234	145	173		
TOTAL	\$ -	\$ 234	\$ -	\$ 234	\$ -	\$ 234	\$ 2,096	\$ 341		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	120	2,435	473	2,906	48	0	48	2,956	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 315,678	\$ 5,357,975	\$ 2,064,305	\$ 7,422,280	\$ 477,854	\$ -	\$ 477,854	\$ 7,900,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	821,906	16,518,240	3,527,765	20,046,005	367,305	-	367,305	20,413,310	-	-	-	-	-	-
TOTAL COSTS	\$ 1,137,584	\$ 21,876,215	\$ 5,592,070	\$ 27,468,285	\$ 845,159	\$ -	\$ 845,159	\$ 28,313,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,631	\$ 2,200	\$ 4,364	\$ 2,552	\$ 9,955	\$ -	\$ 9,955	\$ 2,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	6,849	6,784	7,458	6,893	7,652	-	7,652	6,906	-	-	-	-	-	-
TOTAL	\$ 9,480	\$ 8,984	\$ 11,823	\$ 9,446	\$ 17,607	\$ -	\$ 17,607	\$ 9,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-23 ACTUAL CREDIT HOURS	3,611	73,045	14,190	87,235	1,454	0	1,454	88,689	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 87	\$ 73	\$ 145	\$ 85	\$ 329	\$ -	\$ 329	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	228	226	249	230	253	-	253	230	-	-	-	-	-	-
TOTAL	\$ 315	\$ 299	\$ 394	\$ 315	\$ 581	\$ -	\$ 581	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	3,077		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,215,812	\$ -	\$ 8,215,812
SUPPORT COSTS	-	-	-	-	-	-	-	21,235,216	6,049,290	27,284,506
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,451,028	\$ 6,049,290	\$ 35,500,318
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,670		
SUPPORT	-	-	-	-	-	-	-	6,901		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,571		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	92,300		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89		
SUPPORT	-	-	-	-	-	-	-	230		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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	
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	44	4,578	609	5,187	142	0	142	5,328	4	0	0	0	0	0	
DIRECT INSTRUCTIONAL COSTS	\$ 1,443,033	\$ 14,002,334	\$ 3,738,864	\$ 17,741,198	\$ 465,483	\$ 53,064	\$ 518,547	\$ 18,259,745	\$ 5,887	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT COSTS	1,973,955	20,619,905	2,867,360	23,487,266	740,376	86,313	826,689	24,313,954	20,795	-	-	-	-	-	
TOTAL COSTS	\$ 3,416,989	\$ 34,622,239	\$ 6,606,225	\$ 41,228,464	\$ 1,205,859	\$ 139,377	\$ 1,345,235	\$ 42,573,699	\$ 26,682	\$ -	\$ -	\$ -	\$ -	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,272	\$ 3,059	\$ 6,137	\$ 3,420	\$ 3,289	\$ -	\$ 3,664	\$ 3,427	\$ 1,563	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	4,476	4,505	4,706	4,528	5,231	-	5,841	4,563	5,521	-	-	-	-	-	
TOTAL	\$ 7,748	\$ 7,564	\$ 10,843	\$ 7,949	\$ 8,520	\$ -	\$ 9,505	\$ 7,990	\$ 7,084	\$ -	\$ -	\$ -	\$ -	\$ -	
2022-23 ACTUAL CREDIT HOURS	13,230	137,325	18,278	155,603	4,246	495	4,741	160,344	113	0	0	0	0	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 109	\$ 102	\$ 205	\$ 114	\$ 110	\$ 107	\$ 109	\$ 114	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	149	150	157	151	174	174	174	152	184	-	-	-	-	-	
TOTAL	\$ 258	\$ 252	\$ 361	\$ 265	\$ 284	\$ 282	\$ 284	\$ 266	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	1,818	5,850		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,540	\$ 19,938,205	\$ -	\$ 19,938,205
SUPPORT COSTS	-	-	-	-	-	-	243,367	26,552,072	0	26,552,072
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,907	\$ 46,490,277	\$ -	\$ 46,490,277
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126	\$ 3,408		
SUPPORT	-	-	-	-	-	-	134	4,539		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ 7,947		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,818	175,505		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126	\$ 112		
SUPPORT	-	-	-	-	-	-	134	150		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ 262		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	2,406	30,098	4,254	34,352	235	917	1,152	35,504	17	0	0	0	652	0
DIRECT INSTRUCTIONAL COSTS	\$ 8,825,982	\$ 85,466,634	\$ 42,016,858	\$127,483,492	\$ 2,124,071	\$ 946,193	\$ 3,070,264	\$ 130,553,756	\$ 39,354	\$ -	\$ -	\$ -	\$ 3,636,452	\$ -
SUPPORT COSTS	11,721,971	146,719,822	21,891,733	168,611,566	1,185,586	4,635,238	5,820,824	174,432,380	90,310	-	-	-	3,425,069	-
TOTAL COSTS	\$ 20,547,953	\$232,186,457	\$ 63,908,591	\$296,095,048	\$ 3,309,657	\$ 5,581,431	\$ 8,891,088	\$ 304,986,136	\$ 129,664	\$ -	\$ -	\$ -	\$ 7,061,521	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,669	\$ 2,840	\$ 9,877	\$ 3,711	\$ 9,051	\$ 1,031	\$ 2,665	\$ 3,677	\$ 2,270	\$ -	\$ -	\$ -	\$ 5,581	\$ -
SUPPORT	4,873	4,875	5,146	4,908	5,052	5,052	5,052	4,913	5,210	-	-	-	5,257	-
TOTAL	\$ 8,541	\$ 7,714	\$ 15,024	\$ 8,620	\$ 14,104	\$ 6,084	\$ 7,717	\$ 8,590	\$ 7,481	\$ -	\$ -	\$ -	\$ 10,838	\$ -
2022-23 ACTUAL CREDIT HOURS	72,171	902,936	127,614	1,030,550	7,040	27,524	34,564	1,065,114	520	0	0	0	19,546	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 122	\$ 95	\$ 329	\$ 124	\$ 302	\$ 34	\$ 89	\$ 123	\$ 76	\$ -	\$ -	\$ -	\$ 186	\$ -
SUPPORT	162	162	172	164	168	168	168	164	174	-	-	-	175	-
TOTAL	\$ 285	\$ 257	\$ 501	\$ 287	\$ 470	\$ 203	\$ 257	\$ 286	\$ 249	\$ -	\$ -	\$ -	\$ 361	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	3	94	0	3	1,064	1,162	1,135	40,882		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 53,582	\$ -	\$ 16,157	\$ 1,714,049	\$ 1,783,788	\$ 4,853,816	\$ 149,693,148	\$ -	\$ 149,693,148
SUPPORT COSTS	16,403	562,389	-	20,134	6,338,675	6,921,199	4,960,877	201,568,208	6,592,706	208,160,914
TOTAL COSTS	\$ 16,403	\$ 615,971	\$ -	\$ 36,291	\$ 8,052,724	\$ 8,704,986	\$ 9,814,693	\$ 351,261,356	\$ 6,592,706	\$ 357,854,062
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 568	\$ -	\$ 4,780	\$ 1,611	\$ 1,535	\$ 4,265	\$ 3,662		
SUPPORT	5,052	5,957	-	5,957	5,957	5,957	4,359	4,931		
TOTAL	\$ 5,052	\$ 6,524	\$ -	\$ 10,737	\$ 7,568	\$ 7,492	\$ 8,624	\$ 8,592		
2022-23 ACTUAL CREDIT HOURS	97	2,832	0	101	31,923	34,857	34,143	1,226,448		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 19	\$ -	\$ 159	\$ 54	\$ 51	\$ 142	\$ 118		
SUPPORT	168	199	-	199	199	199	145	160		
TOTAL	\$ 168	\$ 217	\$ -	\$ 358	\$ 252	\$ 250	\$ 287	\$ 278		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
North Florida 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	27	570	114	684	8	0	8	692	0	0	0	0	50	0
DIRECT INSTRUCTIONAL COSTS	\$ 210,644	\$ 1,685,532	\$ 869,741	\$ 2,555,273	\$ 41,749	\$ -	\$ 41,749	\$ 2,597,022	\$ -	\$ -	\$ -	\$ -	\$ 903,911	\$ -
SUPPORT COSTS	260,685	5,480,554	1,182,008	6,662,561	101,447	-	101,447	6,764,008	-	-	-	-	500,887	-
TOTAL COSTS	\$ 471,329	\$ 7,166,086	\$ 2,051,749	\$ 9,217,834	\$ 143,196	\$ -	\$ 143,196	\$ 9,361,031	\$ -	\$ -	\$ -	\$ -	\$ 1,404,798	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 7,735	\$ 2,957	\$ 7,609	\$ 3,734	\$ 5,219	\$ -	\$ 5,219	\$ 3,751	\$ -	\$ -	\$ -	\$ -	\$ 17,966	\$ -
SUPPORT	9,572	9,613	10,341	9,735	12,681	-	12,681	9,769	-	-	-	-	9,955	-
TOTAL	\$ 17,307	\$ 12,570	\$ 17,951	\$ 13,468	\$ 17,900	\$ -	\$ 17,900	\$ 13,520	\$ -	\$ -	\$ -	\$ -	\$ 27,921	\$ -
2022-23 ACTUAL CREDIT HOURS	817	17,103	3,429	20,532	240	0	240	20,772	0	0	0	0	1,509	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 258	\$ 99	\$ 254	\$ 124	\$ 174	\$ -	\$ 174	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 599	\$ -
SUPPORT	319	320	345	324	423	-	423	326	-	-	-	-	332	-
TOTAL	\$ 577	\$ 419	\$ 598	\$ 449	\$ 597	\$ -	\$ 597	\$ 451	\$ -	\$ -	\$ -	\$ -	\$ 931	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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 College										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	778		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,417	\$ 3,714,994	\$ -	\$ 3,714,994
SUPPORT COSTS	-	-	-	-	-	-	61,678	7,587,258	277,101	7,864,359
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,095	\$ 11,302,252	\$ 277,101	\$ 11,579,354
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 4,778		
SUPPORT	-	-	-	-	-	-	8,116	9,758		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,565	\$ 14,536		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	228	23,326		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 159		
SUPPORT	-	-	-	-	-	-	271	323		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286	\$ 482		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	255	2,144	542	2,686	51	0	51	2,737	0	0	0	0	215	0
DIRECT INSTRUCTIONAL COSTS	\$ 775,774	\$ 5,786,928	\$ 3,884,000	\$ 9,670,928	\$ 123,000	\$ -	\$ 123,000	\$ 9,793,928	\$ -	\$ -	\$ -	\$ -	\$ 1,317,676	\$ -
SUPPORT COSTS	1,724,488	14,408,697	3,744,165	18,152,862	373,198	-	373,198	18,526,060	-	-	-	-	1,417,246	-
TOTAL COSTS	\$ 2,500,262	\$ 20,195,625	\$ 7,628,165	\$ 27,823,790	\$ 496,198	\$ -	\$ 496,198	\$ 28,319,988	\$ -	\$ -	\$ -	\$ -	\$ 2,734,922	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,999	\$ 2,699	\$ 7,162	\$ 3,600	\$ 2,405	\$ -	\$ 2,405	\$ 3,578	\$ -	\$ -	\$ -	\$ -	\$ 6,124	\$ -
SUPPORT	6,666	6,720	6,904	6,757	7,299	-	7,299	6,768	-	-	-	-	6,587	-
TOTAL	\$ 9,665	\$ 9,419	\$ 14,066	\$ 10,358	\$ 9,704	\$ -	\$ 9,704	\$ 10,345	\$ -	\$ -	\$ -	\$ -	\$ 12,711	\$ -
2022-23 ACTUAL CREDIT HOURS	7,761	64,321	16,269	80,590	1,534	0	1,534	82,124	0	0	0	0	6,455	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 100	\$ 90	\$ 239	\$ 120	\$ 80	\$ -	\$ 80	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ 204	\$ -
SUPPORT	222	224	230	225	243	-	243	226	-	-	-	-	220	-
TOTAL	\$ 322	\$ 314	\$ 469	\$ 345	\$ 323	\$ -	\$ 323	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ 424	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	3,211		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,887,378	\$ -	\$ 11,887,378
SUPPORT COSTS	-	-	-	-	-	-	-	21,667,794	1,148,895	22,816,689
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,555,172	\$ 1,148,895	\$ 34,704,067
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,702		
SUPPORT	-	-	-	-	-	-	-	6,747		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,449		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	96,340		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123		
SUPPORT	-	-	-	-	-	-	-	225		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 348		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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	
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	856	12,463	1,367	13,830	211	141	352	14,182	19	26	194	221	562	0	
DIRECT INSTRUCTIONAL COSTS	\$ 2,409,825	\$ 26,849,721	\$ 13,216,434	\$ 40,066,155	\$ 1,468,763	\$ 124,273	\$ 1,593,036	\$ 41,659,191	\$ -	\$ 234,580	\$ -	\$ 234,580	\$ 7,348,201	\$ -	
SUPPORT COSTS	4,434,792	64,299,490	7,479,715	71,779,205	1,273,972	852,134	2,126,106	73,905,311	99,961	124,799	89,594	214,393	2,863,606	-	
TOTAL COSTS	\$ 6,844,618	\$ 91,149,212	\$ 20,696,148	\$111,845,360	\$ 2,742,735	\$ 976,407	\$ 3,719,142	\$ 115,564,502	\$ 99,961	\$ 359,380	\$ 89,594	\$ 448,974	\$ 10,211,808	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,814	\$ 2,154	\$ 9,667	\$ 2,897	\$ 6,968	\$ 881	\$ 4,528	\$ 2,937	\$ -	\$ 8,859	\$ -	\$ 1,064	\$ 13,070	\$ -	
SUPPORT	5,178	5,159	5,471	5,190	6,044	6,044	6,044	5,211	5,327	4,713	462	972	5,093	-	
TOTAL	\$ 7,992	\$ 7,314	\$ 15,137	\$ 8,087	\$ 13,011	\$ 6,925	\$ 10,572	\$ 8,149	\$ 5,327	\$ 13,572	\$ 462	\$ 2,036	\$ 18,163	\$ -	
2022-23 ACTUAL CREDIT HOURS	25,692	373,887	41,017	414,904	6,324	4,230	10,554	425,458	563	794	5,823	6,617	16,867	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 94	\$ 72	\$ 322	\$ 97	\$ 232	\$ 29	\$ 151	\$ 98	\$ -	\$ 295	\$ -	\$ 35	\$ 436	\$ -	
SUPPORT	173	172	182	173	201	201	201	174	178	157	15	32	170	-	
TOTAL	\$ 266	\$ 244	\$ 505	\$ 270	\$ 434	\$ 231	\$ 352	\$ 272	\$ 178	\$ 452	\$ 15	\$ 68	\$ 605	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	15,840		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,651,798	\$ -	\$ 51,651,798
SUPPORT COSTS	-	-	-	-	-	-	-	81,518,064	19,057,086	100,575,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,169,862	\$ 19,057,086	\$ 152,226,948
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,261		
SUPPORT	-	-	-	-	-	-	-	5,146		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,407		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	475,197		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109		
SUPPORT	-	-	-	-	-	-	-	172		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	328	3,634	1,727	5,360	118	0	118	5,478	9	4	0	4	220	0
DIRECT INSTRUCTIONAL COSTS	\$ 708,136	\$ 7,828,642	\$ 9,359,302	\$ 17,187,944	\$ 672,431	\$ -	\$ 672,431	\$ 17,860,374	\$ 66,046	\$ -	\$ -	\$ -	\$ 2,173,973	\$ -
SUPPORT COSTS	1,850,254	20,989,404	10,629,005	31,618,409	804,157	-	804,157	32,422,566	51,353	30,921	-	30,921	1,229,046	-
TOTAL COSTS	\$ 2,558,390	\$ 28,818,045	\$ 19,988,307	\$ 48,806,352	\$ 1,476,588	\$ -	\$ 1,476,588	\$ 50,282,940	\$ 117,399	\$ 30,921	\$ -	\$ 30,921	\$ 3,403,019	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,161	\$ 2,155	\$ 5,420	\$ 3,207	\$ 5,716	\$ -	\$ 5,716	\$ 3,261	\$ 7,231	\$ -	\$ -	\$ -	\$ 9,873	\$ -
SUPPORT	5,646	5,777	6,156	5,899	6,836	-	6,836	5,919	5,623	7,044	-	7,044	5,582	-
TOTAL	\$ 7,807	\$ 7,931	\$ 11,576	\$ 9,105	\$ 12,552	\$ -	\$ 12,552	\$ 9,179	\$ 12,854	\$ 7,044	\$ -	\$ 7,044	\$ 15,455	\$ -
2022-23 ACTUAL CREDIT HOURS	9,831	109,005	51,800	160,805	3,529	0	3,529	164,334	274	132	0	132	6,606	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 72	\$ 72	\$ 181	\$ 107	\$ 191	\$ -	\$ 191	\$ 109	\$ 241	\$ -	\$ -	\$ -	\$ 329	\$ -
SUPPORT	188	193	205	197	228	-	228	197	187	235	-	235	186	-
TOTAL	\$ 260	\$ 264	\$ 386	\$ 304	\$ 418	\$ -	\$ 418	\$ 306	\$ 428	\$ 235	\$ -	\$ 235	\$ 515	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	36	6,075		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,734	\$ 20,870,262	\$ -	\$ 20,870,262
SUPPORT COSTS	-	-	-	-	-	-	180,974	35,765,115	9,307,657	45,072,772
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,708	\$ 56,635,377	\$ 9,307,657	\$ 65,943,034
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 3,435		
SUPPORT	-	-	-	-	-	-	5,055	5,887		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,780	\$ 9,323		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,074	182,250		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57	\$ 114		
SUPPORT	-	-	-	-	-	-	169	195		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226	\$ 309		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	361	3,554	1,021	4,574	152	0	152	4,727	0	0	0	0	316	0
DIRECT INSTRUCTIONAL COSTS	\$ 853,545	\$ 10,267,064	\$ 3,893,547	\$ 14,160,611	\$ 254,541	\$ -	\$ 254,541	\$ 14,415,152	\$ -	\$ -	\$ -	\$ -	\$ 2,263,512	\$ -
SUPPORT COSTS	2,541,575	25,083,120	7,330,748	32,413,868	1,194,017	-	1,194,017	33,607,886	-	-	-	-	2,176,283	-
TOTAL COSTS	\$ 3,395,120	\$ 35,350,184	\$ 11,224,296	\$ 46,574,480	\$ 1,448,558	\$ -	\$ 1,448,558	\$ 48,023,038	\$ -	\$ -	\$ -	\$ -	\$ 4,439,795	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,362	\$ 2,889	\$ 3,815	\$ 3,096	\$ 1,670	\$ -	\$ 1,670	\$ 3,050	\$ -	\$ -	\$ -	\$ -	\$ 7,152	\$ -
SUPPORT	7,033	7,058	7,183	7,086	7,835	-	7,835	7,110	-	-	-	-	6,876	-
TOTAL	\$ 9,394	\$ 9,947	\$ 10,998	\$ 10,182	\$ 9,505	\$ -	\$ 9,505	\$ 10,160	\$ -	\$ -	\$ -	\$ -	\$ 14,028	\$ -
2022-23 ACTUAL CREDIT HOURS	10,842	106,612	30,617	137,229	4,572	0	4,572	141,801	0	0	0	0	9,495	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 79	\$ 96	\$ 127	\$ 103	\$ 56	\$ -	\$ 56	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ 238	\$ -
SUPPORT	234	235	239	236	261	-	261	237	-	-	-	-	229	-
TOTAL	\$ 313	\$ 332	\$ 367	\$ 339	\$ 317	\$ -	\$ 317	\$ 339	\$ -	\$ -	\$ -	\$ -	\$ 468	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	54	0	3	49	107	3	5,515		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 161,488	\$ -	\$ 10,091	\$ 164,845	\$ 336,424	\$ 126,089	\$ 17,994,722	\$ -	\$ 17,994,722
SUPPORT COSTS	-	476,470	-	29,568	431,096	937,133	20,523	39,283,400	2,054,855	41,338,255
TOTAL COSTS	\$ -	\$ 637,958	\$ -	\$ 39,659	\$ 595,941	\$ 1,273,557	\$ 146,612	\$ 57,278,122	\$ 2,054,855	\$ 59,332,978
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,971	\$ -	\$ 2,991	\$ 3,352	\$ 3,147	\$ 39,403	\$ 3,263		
SUPPORT	-	8,765	-	8,765	8,765	8,765	6,414	7,123		
TOTAL	\$ -	\$ 11,736	\$ -	\$ 11,756	\$ 12,117	\$ 11,912	\$ 45,816	\$ 10,386		
2022-23 ACTUAL CREDIT HOURS	0	1,631	0	101	1,476	3,208	96	165,441		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 99	\$ -	\$ 100	\$ 112	\$ 105	\$ 1,313	\$ 108		
SUPPORT	-	292	-	292	292	292	214	237		
TOTAL	\$ -	\$ 391	\$ -	\$ 392	\$ 404	\$ 397	\$ 1,527	\$ 345		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	695	3,020	1,252	4,272	81	7	88	4,359	31	0	0	0	100	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,410,256	\$ 12,477,482	\$ 8,853,306	\$ 21,330,788	\$ 479,734	\$ 35,501	\$ 515,236	\$ 21,846,024	\$ 162,776	\$ -	\$ -	\$ -	\$ 1,277,360	\$ -
SUPPORT COSTS	4,071,432	17,974,674	7,814,803	25,789,477	556,552	50,449	607,001	26,396,478	179,739	-	-	-	561,769	-
TOTAL COSTS	\$ 6,481,688	\$ 30,452,156	\$ 16,668,109	\$ 47,120,265	\$ 1,036,286	\$ 85,950	\$ 1,122,236	\$ 48,242,501	\$ 342,515	\$ -	\$ -	\$ -	\$ 1,839,130	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,446	\$ 4,132	\$ 7,072	\$ 4,994	\$ 5,957	\$ 4,863	\$ 5,866	\$ 5,011	\$ 5,228	\$ -	\$ -	\$ -	\$ 12,729	\$ -
SUPPORT	5,821	5,952	6,243	6,037	6,911	6,911	6,911	6,055	5,773	-	-	-	5,598	-
TOTAL	\$ 9,267	\$ 10,084	\$ 13,315	\$ 11,031	\$ 12,868	\$ 11,774	\$ 12,777	\$ 11,066	\$ 11,002	\$ -	\$ -	\$ -	\$ 18,328	\$ -
2022-23 ACTUAL CREDIT HOURS	20,984	90,592	37,555	128,147	2,416	219	2,635	130,782	934	0	0	0	3,010	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 115	\$ 138	\$ 236	\$ 166	\$ 199	\$ 162	\$ 196	\$ 167	\$ 174	\$ -	\$ -	\$ -	\$ 424	\$ -
SUPPORT	194	198	208	201	230	230	230	202	192	-	-	-	187	-
TOTAL	\$ 309	\$ 336	\$ 444	\$ 368	\$ 429	\$ 392	\$ 426	\$ 369	\$ 367	\$ -	\$ -	\$ -	\$ 611	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	5,190		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,696,416	\$ -	\$ 25,696,416
SUPPORT COSTS	-	-	-	-	-	-	-	31,209,418	2,493,419	33,702,837
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,905,834	\$ 2,493,419	\$ 59,399,253
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,951		
SUPPORT	-	-	-	-	-	-	-	6,013		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,964		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	155,710		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165		
SUPPORT	-	-	-	-	-	-	-	200		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	217	2,817	738	3,555	36	0	36	3,591	20	0	0	0	84	0
DIRECT INSTRUCTIONAL COSTS	\$ 657,631	\$ 8,579,564	\$ 4,899,011	\$ 13,478,574	\$ 108,553	\$ -	\$ 108,553	\$ 13,587,128	\$ 99,063	\$ -	\$ -	\$ -	\$ 1,126,171	\$ -
SUPPORT COSTS	1,174,715	15,313,653	4,198,088	19,511,741	223,813	-	223,813	19,735,554	110,285	-	-	-	446,947	-
TOTAL COSTS	\$ 1,832,346	\$ 23,893,217	\$ 9,097,098	\$ 32,990,315	\$ 332,366	\$ -	\$ 332,366	\$ 33,322,681	\$ 209,349	\$ -	\$ -	\$ -	\$ 1,573,118	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,037	\$ 3,046	\$ 6,640	\$ 3,792	\$ 3,007	\$ -	\$ 3,007	\$ 3,784	\$ 4,888	\$ -	\$ -	\$ -	\$ 13,392	\$ -
SUPPORT	5,425	5,436	5,690	5,489	6,200	-	6,200	5,496	5,442	-	-	-	5,315	-
TOTAL	\$ 8,462	\$ 8,482	\$ 12,331	\$ 9,281	\$ 9,207	\$ -	\$ 9,207	\$ 9,280	\$ 10,330	\$ -	\$ -	\$ -	\$ 18,708	\$ -
2022-23 ACTUAL CREDIT HOURS	6,496	84,509	22,133	106,642	1,083	0	1,083	107,725	608	0	0	0	2,523	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 101	\$ 102	\$ 221	\$ 126	\$ 100	\$ -	\$ 100	\$ 126	\$ 163	\$ -	\$ -	\$ -	\$ 446	\$ -
SUPPORT	181	181	190	183	207	-	207	183	181	-	-	-	177	-
TOTAL	\$ 282	\$ 283	\$ 411	\$ 309	\$ 307	\$ -	\$ 307	\$ 309	\$ 344	\$ -	\$ -	\$ -	\$ 624	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	19	0	2	0	2	4	3,974		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 157,678	\$ -	\$ -	\$ -	\$ 157,678	\$ 118,724	\$ 15,746,395	\$ -	\$ 15,746,395
SUPPORT COSTS	-	140,924	-	12,388	-	153,312	203,913	21,824,726	3,954,664	25,779,390
TOTAL COSTS	\$ -	\$ 298,603	\$ -	\$ 12,388	\$ -	\$ 310,990	\$ 322,636	\$ 37,571,121	\$ 3,954,664	\$ 41,525,785
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 8,105	\$ -	\$ -	\$ -	\$ 7,451	\$ 2,889	\$ 3,962		
SUPPORT	-	7,244	-	7,244	-	7,244	4,961	5,492		
TOTAL	\$ -	\$ 15,350	\$ -	\$ 7,244	\$ -	\$ 14,695	\$ 7,850	\$ 9,454		
2022-23 ACTUAL CREDIT HOURS	0	584	0	51	0	635	1,233	119,220		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 270	\$ -	\$ -	\$ -	\$ 248	\$ 96	\$ 131		
SUPPORT	-	241	-	241	-	241	165	181		
TOTAL	\$ -	\$ 512	\$ -	\$ 241	\$ -	\$ 490	\$ 262	\$ 312		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	2,216	7,765	3,999	11,764	300	29	328	12,092	0	36	165	201	164	0
DIRECT INSTRUCTIONAL COSTS	\$ 8,961,409	\$ 23,591,919	\$ 14,344,102	\$ 37,936,021	\$ 1,777,033	\$ 72,409	\$ 1,849,442	\$ 39,785,463	\$ -	\$ -	\$ -	\$ -	\$ 2,174,684	\$ -
SUPPORT COSTS	11,524,938	42,477,572	22,826,080	65,303,652	1,805,478	169,480	1,974,958	67,278,610	-	168,911	77,601	246,512	905,675	-
TOTAL COSTS	\$ 20,486,347	\$ 66,069,491	\$ 37,170,182	\$103,239,673	\$ 3,582,511	\$ 241,889	\$ 3,824,401	\$ 107,064,074	\$ -	\$ 168,911	\$ 77,601	\$ 246,512	\$ 3,080,359	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,043	\$ 3,038	\$ 3,587	\$ 3,225	\$ 5,927	\$ 2,541	\$ 5,633	\$ 3,290	\$ -	\$ -	\$ -	\$ -	\$ 13,294	\$ -
SUPPORT	5,200	5,470	5,708	5,551	6,022	5,947	6,016	5,564	-	4,692	469	1,224	5,536	-
TOTAL	\$ 9,243	\$ 8,508	\$ 9,295	\$ 8,776	\$ 11,950	\$ 8,487	\$ 11,649	\$ 8,854	\$ -	\$ 4,692	\$ 469	\$ 1,224	\$ 18,831	\$ -
2022-23 ACTUAL CREDIT HOURS	66,491	232,955	119,965	352,920	8,994	855	9,849	362,765	0	1,080	4,962	6,042	4,908	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 135	\$ 101	\$ 120	\$ 107	\$ 198	\$ 85	\$ 188	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 443	\$ -
SUPPORT	173	182	190	185	201	198	201	185	-	156	16	41	185	-
TOTAL	\$ 308	\$ 284	\$ 310	\$ 293	\$ 398	\$ 283	\$ 388	\$ 295	\$ -	\$ 156	\$ 16	\$ 41	\$ 628	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

St. Petersburg 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	179	14,853		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,849,973	\$ 53,771,529	\$ -	\$ 53,771,529
SUPPORT COSTS	-	-	-	-	-	-	814,010	80,769,746	5,046,432	85,816,178
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,663,983	\$ 134,541,275	\$ 5,046,432	\$ 139,587,707
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,922	\$ 3,620		
SUPPORT	-	-	-	-	-	-	4,548	5,438		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,469	\$ 9,058		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	5,370	445,579		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 531	\$ 114		
SUPPORT	-	-	-	-	-	-	152	179		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682	\$ 294		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	406	6,049	2,050	8,095	225	4	230	8,325	0	57	461	518	255	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,947,937	\$ 17,664,241	\$ 15,130,725	\$ 32,794,967	\$ 744,967	\$ 26,695	\$ 771,663	\$ 33,566,630	\$ 134,750	\$ 30,115	\$ 243,661	\$ 273,776	\$ 2,042,358	\$ -
SUPPORT COSTS	2,020,666	29,804,889	10,745,536	40,550,425	1,254,010	24,501	1,278,511	41,828,936	1,080	245,978	199,152	445,130	1,222,347	-
TOTAL COSTS	\$ 3,968,603	\$ 47,469,130	\$ 25,876,261	\$ 73,345,391	\$ 1,998,977	\$ 51,197	\$ 2,050,174	\$ 75,395,565	\$ 135,829	\$ 276,093	\$ 442,813	\$ 718,906	\$ 3,264,706	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,794	\$ 2,920	\$ 7,381	\$ 4,049	\$ 3,308	\$ 6,067	\$ 3,361	\$ 4,030	\$ 1,010,622	\$ 529	\$ 529	\$ 529	\$ 8,011	\$ -
SUPPORT	4,973	4,928	5,242	5,007	5,568	5,568	5,568	5,023	8,099	4,322	432	860	4,795	-
TOTAL	\$ 9,768	\$ 7,848	\$ 12,623	\$ 9,057	\$ 8,876	\$ 11,636	\$ 8,929	\$ 9,053	\$ 1,018,720	\$ 4,852	\$ 961	\$ 1,389	\$ 12,806	\$ -
2022-23 ACTUAL CREDIT HOURS	12,185	181,458	61,500	242,958	6,756	132	6,888	249,846	4	1,707	13,822	15,529	7,648	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 160	\$ 97	\$ 246	\$ 135	\$ 110	\$ 202	\$ 112	\$ 134	\$ 33,687	\$ 18	\$ 18	\$ 18	\$ 267	\$ -
SUPPORT	166	164	175	167	186	186	186	167	270	144	14	29	160	-
TOTAL	\$ 326	\$ 262	\$ 421	\$ 302	\$ 296	\$ 388	\$ 298	\$ 302	\$ 33,957	\$ 162	\$ 32	\$ 46	\$ 427	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	33	0	1	45	79	2	9,607		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,127,530	\$ -	\$ 10,907	\$ 88,957	\$ 1,227,394	\$ 139,615	\$ 39,332,459	\$ -	\$ 39,332,459
SUPPORT COSTS	-	224,888	-	7,616	304,075	536,578	89,913	46,144,649	1,106,177	47,250,826
TOTAL COSTS	\$ -	\$ 1,352,418	\$ -	\$ 18,522	\$ 393,032	\$ 1,763,972	\$ 229,528	\$ 85,477,108	\$ 1,106,177	\$ 86,583,285
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 34,188	\$ -	\$ 9,767	\$ 1,995	\$ 15,598	\$ 6,777	\$ 4,094		
SUPPORT	-	6,819	-	6,820	6,819	6,819	4,365	4,803		
TOTAL	\$ -	\$ 41,007	\$ -	\$ 16,587	\$ 8,814	\$ 22,417	\$ 11,142	\$ 8,898		
2022-23 ACTUAL CREDIT HOURS	0	989	0	34	1,338	2,361	618	288,195		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,140	\$ -	\$ 326	\$ 66	\$ 520	\$ 226	\$ 136		
SUPPORT	-	227	-	227	227	227	145	160		
TOTAL	\$ -	\$ 1,367	\$ -	\$ 553	\$ 294	\$ 747	\$ 371	\$ 296		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	831	5,681	2,667	8,345	127	4	132	8,480	67	17	224	241	188	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,375,822	\$ 17,798,939	\$ 13,107,898	\$ 30,906,837	\$ 450,556	\$ 12,872	\$ 463,428	\$ 31,370,265	\$ 279,289	\$ 40,913	\$ 162,056	\$ 202,970	\$ 1,915,402	\$ -
SUPPORT COSTS	3,474,466	23,809,792	11,991,086	35,800,879	647,751	21,318	669,069	36,469,947	282,908	61,235	80,806	142,041	774,694	-
TOTAL COSTS	\$ 5,850,287	\$ 41,608,731	\$ 25,098,985	\$ 66,707,716	\$ 1,098,307	\$ 34,190	\$ 1,132,496	\$ 67,840,212	\$ 562,196	\$ 102,149	\$ 242,862	\$ 345,011	\$ 2,690,097	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,860	\$ 3,133	\$ 4,915	\$ 3,702	\$ 3,535	\$ 3,065	\$ 3,520	\$ 3,699	\$ 4,185	\$ 2,409	\$ 722	\$ 841	\$ 10,207	\$ -
SUPPORT	4,183	4,191	4,496	4,289	5,082	5,076	5,082	4,301	4,239	3,605	360	588	4,128	-
TOTAL	\$ 7,043	\$ 7,324	\$ 9,411	\$ 7,991	\$ 8,616	\$ 8,140	\$ 8,601	\$ 8,000	\$ 8,425	\$ 6,013	\$ 1,082	\$ 1,429	\$ 14,335	\$ -
2022-23 ACTUAL CREDIT HOURS	24,918	170,437	80,006	250,443	3,824	126	3,950	254,393	2,002	510	6,733	7,243	5,630	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 95	\$ 104	\$ 164	\$ 123	\$ 118	\$ 102	\$ 117	\$ 123	\$ 140	\$ 80	\$ 24	\$ 28	\$ 340	\$ -
SUPPORT	139	140	150	143	169	169	169	143	141	120	12	20	138	-
TOTAL	\$ 235	\$ 244	\$ 314	\$ 266	\$ 287	\$ 271	\$ 287	\$ 267	\$ 281	\$ 200	\$ 36	\$ 48	\$ 478	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

Seminole State College of 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)		40	2	38	229	309	3	10,154		
DIRECT INSTRUCTIONAL COSTS	\$ 21,953	\$ 599,768	\$ 17,515	\$ 47,491	\$ 920,337	\$ 1,585,112	\$ 116,707	\$ 37,867,519	\$ -	\$ 37,867,519
SUPPORT COSTS	45,407	216,801	9,774	207,099	1,238,108	1,671,782	107,524	42,968,770	0	42,968,770
TOTAL COSTS	\$ 67,360	\$ 816,569	\$ 27,289	\$ 254,590	\$ 2,158,445	\$ 3,256,894	\$ 224,231	\$ 80,836,288	\$ -	\$ 80,836,288
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 2,453	\$ 14,984	\$ 9,695	\$ 1,242	\$ 4,023	\$ 5,133	\$ 3,826	\$ 3,729		
SUPPORT	5,073	5,416	5,410	5,416	5,413	5,414	3,525	4,232		
TOTAL	\$ 7,526	\$ 20,401	\$ 15,105	\$ 6,658	\$ 9,436	\$ 10,546	\$ 7,352	\$ 7,961		
2022-23 ACTUAL CREDIT HOURS	265	1,201	54	1,147	6,862	9,265	915	304,634		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 82	\$ 499	\$ 323	\$ 41	\$ 134	\$ 171	\$ 128	\$ 124		
SUPPORT	169	181	180	181	180	180	118	141		
TOTAL	\$ 251	\$ 680	\$ 503	\$ 222	\$ 315	\$ 352	\$ 245	\$ 265		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	107	1,561	1	1,562	14	0	14	1,575	0	9	92	101	308	0
DIRECT INSTRUCTIONAL COSTS	\$ 384,377	\$ 4,593,976	\$ -	\$ 4,593,976	\$ 281,518	\$ -	\$ 281,518	\$ 4,875,494	\$ -	\$ 23,803	\$ -	\$ 23,803	\$ 5,305,743	\$ -
SUPPORT COSTS	796,454	11,600,734	6,390	11,607,124	123,133	-	123,133	11,730,257	-	57,283	62,226	119,510	2,256,611	-
TOTAL COSTS	\$ 1,180,831	\$ 16,194,710	\$ 6,390	\$ 16,201,100	\$ 404,650	\$ -	\$ 404,650	\$ 16,605,750	\$ -	\$ 81,087	\$ 62,226	\$ 143,313	\$ 7,562,354	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,589	\$ 2,943	\$ -	\$ 2,942	\$ 20,400	\$ -	\$ 20,400	\$ 3,095	\$ -	\$ 2,797	\$ -	\$ 236	\$ 17,245	\$ -
SUPPORT	7,437	7,432	9,129	7,433	8,923	-	8,923	7,446	-	6,731	673	1,184	7,335	-
TOTAL	\$ 11,026	\$ 10,375	\$ 9,129	\$ 10,375	\$ 29,322	\$ -	\$ 29,322	\$ 10,541	\$ -	\$ 9,528	\$ 673	\$ 1,420	\$ 24,580	\$ -
2022-23 ACTUAL CREDIT HOURS	3,213	46,826	21	46,847	414	0	414	47,261	0	255	2,773	3,029	9,230	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 120	\$ 98	\$ -	\$ 98	\$ 680	\$ -	\$ 680	\$ 103	\$ -	\$ 93	\$ -	\$ 8	\$ 575	\$ -
SUPPORT	248	248	304	248	297	-	297	248	-	224	22	39	244	-
TOTAL	\$ 368	\$ 346	\$ 304	\$ 346	\$ 977	\$ -	\$ 977	\$ 351	\$ -	\$ 318	\$ 22	\$ 47	\$ 819	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	179	0	12	105	296	30	2,417		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 368,942	\$ -	\$ -	\$ 169,276	\$ 538,218	\$ 659,262	\$ 11,786,897	\$ -	\$ 11,786,897
SUPPORT COSTS	-	1,422,918	-	96,368	833,813	2,353,099	202,186	17,458,116	438,155	17,896,272
TOTAL COSTS	\$ -	\$ 1,791,860	\$ -	\$ 96,368	\$ 1,003,089	\$ 2,891,317	\$ 861,448	\$ 29,245,013	\$ 438,155	\$ 29,683,169
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,061	\$ -	\$ -	\$ 1,613	\$ 1,818	\$ 21,975	\$ 4,876		
SUPPORT	-	7,947	-	7,947	7,947	7,947	6,740	7,222		
TOTAL	\$ -	\$ 10,007	\$ -	\$ 7,947	\$ 9,560	\$ 9,765	\$ 28,715	\$ 12,099		
2022-23 ACTUAL CREDIT HOURS	0	5,372	0	364	3,148	8,883	900	72,516		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 69	\$ -	\$ -	\$ 54	\$ 61	\$ 733	\$ 153		
SUPPORT	-	265	-	265	265	265	225	238		
TOTAL	\$ -	\$ 334	\$ -	\$ 265	\$ 319	\$ 325	\$ 957	\$ 391		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	32	7,059	1,383	8,441	109	0	109	8,550	0	11	39	50	310	0
DIRECT INSTRUCTIONAL COSTS	\$ 140,717	\$ 15,271,655	\$ 9,444,655	\$ 24,716,309	\$ 702,720	\$ -	\$ 702,720	\$ 25,419,029	\$ -	\$ -	\$ -	\$ -	\$ 2,982,915	\$ -
SUPPORT COSTS	139,775	29,312,315	6,192,309	35,504,624	507,520	-	507,520	36,012,144	-	41,596	15,066	56,662	1,292,536	-
TOTAL COSTS	\$ 280,492	\$ 44,583,969	\$ 15,636,964	\$ 60,220,933	\$ 1,210,240	\$ -	\$ 1,210,240	\$ 61,431,173	\$ -	\$ 41,596	\$ 15,066	\$ 56,662	\$ 4,275,451	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,357	\$ 2,164	\$ 6,830	\$ 2,928	\$ 6,459	\$ -	\$ 6,459	\$ 2,973	\$ -	\$ -	\$ -	\$ -	\$ 9,632	\$ -
SUPPORT	4,327	4,153	4,478	4,206	4,665	-	4,665	4,212	-	3,874	387	1,142	4,174	-
TOTAL	\$ 8,684	\$ 6,316	\$ 11,309	\$ 7,134	\$ 11,124	\$ -	\$ 11,124	\$ 7,185	\$ -	\$ 3,874	\$ 387	\$ 1,142	\$ 13,806	\$ -
2022-23 ACTUAL CREDIT HOURS	965	211,757	41,482	253,239	3,264	0	3,264	256,503	0	322	1,167	1,489	9,291	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 145	\$ 72	\$ 228	\$ 98	\$ 215	\$ -	\$ 215	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ 321	\$ -
SUPPORT	144	138	149	140	155	-	155	140	-	129	13	38	139	-
TOTAL	\$ 289	\$ 211	\$ 377	\$ 238	\$ 371	\$ -	\$ 371	\$ 239	\$ -	\$ 129	\$ 13	\$ 38	\$ 460	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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										
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	27	0	1	18	46	0	8,987		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 158,900	\$ -	\$ -	\$ -	\$ 158,900	\$ 32,831	\$ 28,734,392	\$ -	\$ 28,734,392
SUPPORT COSTS	-	138,302	-	2,801	93,357	234,460	-	37,735,577	1,462,899	39,198,476
TOTAL COSTS	\$ -	\$ 297,202	\$ -	\$ 2,801	\$ 93,357	\$ 393,360	\$ 32,831	\$ 66,469,969	\$ 1,462,899	\$ 67,932,868
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,886	\$ -	\$ -	\$ -	\$ 3,472	\$ -	\$ 3,197		
SUPPORT	-	5,123	-	5,123	5,123	5,123	-	4,199		
TOTAL	\$ -	\$ 11,009	\$ -	\$ 5,123	\$ 5,123	\$ 8,595	\$ -	\$ 7,396		
2022-23 ACTUAL CREDIT HOURS	0	810	0	16	547	1,373	0	269,624		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 196	\$ -	\$ -	\$ -	\$ 116	\$ -	\$ 106		
SUPPORT	-	171	-	171	171	171	-	140		
TOTAL	\$ -	\$ 367	\$ -	\$ 171	\$ 171	\$ 286	\$ -	\$ 246		

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

THE FLORIDA COLLEGE SYSTEM
2022-23 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
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	1,122	20,467	8,004	28,470	769	164	933	29,403	78	0	0	0	246	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,089,367	\$ 69,416,812	\$ 31,166,183	\$100,582,995	\$ 2,601,301	\$ 1,116,612	\$ 3,717,912	\$ 104,300,907	\$ 262,866	\$ -	\$ -	\$ -	\$ 2,396,425	\$ -
SUPPORT COSTS	4,097,105	75,098,188	32,388,077	107,486,265	3,324,287	710,432	4,034,719	111,520,984	285,503	-	-	-	843,374	-
TOTAL COSTS	\$ 7,186,472	\$144,515,000	\$ 63,554,260	\$208,069,261	\$ 5,925,587	\$ 1,827,044	\$ 7,752,631	\$ 215,821,892	\$ 548,368	\$ -	\$ -	\$ -	\$ 3,239,799	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,754	\$ 3,392	\$ 3,894	\$ 3,533	\$ 3,384	\$ 6,796	\$ 3,984	\$ 3,547	\$ 3,382	\$ -	\$ -	\$ -	\$ 9,729	\$ -
SUPPORT	3,652	3,669	4,047	3,775	4,324	4,324	4,324	3,793	3,673	-	-	-	3,424	-
TOTAL	\$ 6,406	\$ 7,061	\$ 7,941	\$ 7,308	\$ 7,708	\$ 11,120	\$ 8,308	\$ 7,340	\$ 7,054	\$ -	\$ -	\$ -	\$ 13,154	\$ -
2022-23 ACTUAL CREDIT HOURS	33,657	614,001	240,108	854,109	23,064	4,929	27,993	882,102	2,332	0	0	0	7,389	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 92	\$ 113	\$ 130	\$ 118	\$ 113	\$ 227	\$ 133	\$ 118	\$ 113	\$ -	\$ -	\$ -	\$ 324	\$ -
SUPPORT	122	122	135	126	144	144	144	126	122	-	-	-	114	-
TOTAL	\$ 214	\$ 235	\$ 265	\$ 244	\$ 257	\$ 371	\$ 277	\$ 245	\$ 235	\$ -	\$ -	\$ -	\$ 438	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2022-23 COST ANALYSIS SUMMARY

Valencia College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2022-23 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	37	30,887		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,446,696	\$ 117,496,261	\$ -	\$ 117,496,261
SUPPORT COSTS	-	-	-	-	-	-	112,168	116,859,134	6,500,000	123,359,134
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,558,864	\$ 234,355,395	\$ 6,500,000	\$ 240,855,395
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,643	\$ 3,804		
SUPPORT	-	-	-	-	-	-	3,007	3,783		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,651	\$ 7,588		
2022-23 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,119	926,599		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,655	\$ 119		
SUPPORT	-	-	-	-	-	-	100	126		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,755	\$ 245		

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