



**THE FLORIDA COLLEGE SYSTEM
2014-2015 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	14,330	220,049	57,939	277,988	15,547	5,228	20,775	298,763	689	390	3,621	4,011	9,100	8
DIRECT INSTRUCTIONAL COSTS	\$ 45,058,630	\$ 478,741,519	\$ 263,157,170	\$ 741,898,689	\$ 46,142,930	\$ 7,669,142	\$ 53,812,072	\$ 795,710,761	\$ 2,197,238	\$ 1,326,598	\$ 1,918,681	\$ 3,245,279	\$ 52,168,159	\$ 15,086
SUPPORT COSTS	47,678,615	715,763,198	204,721,227	920,484,425	55,411,979	16,272,556	71,684,535	992,168,960	2,254,307	1,130,846	1,021,339	2,152,185	32,104,690	30,809
TOTAL COSTS	\$ 92,737,245	\$ 1,194,504,717	\$ 467,878,397	\$ 1,662,383,114	\$ 101,554,909	\$ 23,941,698	\$ 125,496,607	\$ 1,787,879,721	\$ 4,451,545	\$ 2,457,444	\$ 2,940,020	\$ 5,397,464	\$ 84,272,849	\$ 45,895
COST PER FTE:														15,555
DIRECT INSTRUCTIONAL	\$ 3,144	\$ 2,176	\$ 4,542	\$ 2,669	\$ 2,968	\$ 1,467	\$ 2,590	\$ 2,663	\$ 3,189	\$ 3,402	\$ 530	\$ 809	\$ 5,733	\$ 1,886
SUPPORT	3,327	3,253	3,533	3,311	3,564	3,113	3,451	3,321	3,272	2,900	282	537	3,528	3,851
TOTAL	\$ 6,472	\$ 5,428	\$ 8,075	\$ 5,980	\$ 6,532	\$ 4,580	\$ 6,041	\$ 5,984	\$ 6,461	\$ 6,301	\$ 812	\$ 1,346	\$ 9,261	\$ 5,737
2014-2015 ACTUAL CREDIT HOURS	429,903	6,601,460	1,738,166	8,339,626	466,408	156,852	623,260	8,962,886	20,680	11,711	108,638	120,349	272,992	230
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 105	\$ 73	\$ 151	\$ 89	\$ 99	\$ 49	\$ 86	\$ 89	\$ 106	\$ 113	\$ 18	\$ 27	\$ 191	\$ 66
SUPPORT	111	108	118	110	119	104	115	111	109	97	9	18	118	134
TOTAL	\$ 216	\$ 181	\$ 269	\$ 199	\$ 218	\$ 153	\$ 201	\$ 199	\$ 215	\$ 210	\$ 27	\$ 45	\$ 309	\$ 200

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	580	3,087	506	964	2,141	6,698	5,126	339,306		
DIRECT INSTRUCTIONAL COSTS	\$ 240,091	\$ 5,521,890	\$ 3,437,249	\$ 2,034,561	\$ 4,766,597	\$ 15,760,297	\$ 17,988,024	\$ 932,383,565	\$ -	\$ 932,383,565
SUPPORT COSTS	1,704,632	11,300,491	2,072,033	3,369,963	7,817,036	24,559,523	14,082,053	1,116,735,774	80,471,200	1,197,206,974
TOTAL COSTS	\$ 1,944,723	\$ 16,822,381	\$ 5,509,282	\$ 5,404,524	\$ 12,583,633	\$ 40,319,820	\$ 32,070,077	\$ 2,049,119,339	\$ 80,471,200	\$ 2,129,590,539
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 414	\$ 1,789	\$ 6,793	\$ 2,111	\$ 2,226	\$ 2,353	\$ 3,509	\$ 2,748		
SUPPORT	2,939	3,661	4,095	3,496	3,651	3,667	2,747	3,291		
TOTAL	\$ 3,353	\$ 5,449	\$ 10,888	\$ 5,606	\$ 5,877	\$ 6,020	\$ 6,256	\$ 6,039		
2014-2015 ACTUAL CREDIT HOURS	17,408	92,622	15,185	28,913	64,224	200,944	153,781	10,179,172		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 14	\$ 60	\$ 226	\$ 70	\$ 74	\$ 78	\$ 117	\$ 90		
SUPPORT	98	122	136	117	122	122	92	108		
TOTAL	\$ 112	\$ 182	\$ 363	\$ 187	\$ 196	\$ 201	\$ 209	\$ 198		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

Eastern Florida State College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	239	7,322	2,345	9,667	424	4	428	10,094	0	0	0	0	706	0
DIRECT INSTRUCTIONAL COSTS	\$ 644,640	\$ 18,273,462	\$ 10,916,720	\$ 29,190,182	\$ 1,509,070	\$ 48,848	\$ 1,557,918	\$ 30,748,100	\$ -	\$ -	\$ -	\$ -	\$ 2,570,871	\$ -
SUPPORT COSTS	769,060	23,117,925	8,331,219	31,449,144	1,571,633	13,956	1,585,589	33,034,733	-	-	-	-	2,061,025	-
TOTAL COSTS	\$ 1,413,700	\$ 41,391,388	\$ 19,247,939	\$ 60,639,326	\$ 3,080,703	\$ 62,804	\$ 3,143,508	\$ 63,782,834	\$ -	\$ -	\$ -	\$ -	\$ 4,631,897	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,696	\$ 2,496	\$ 4,655	\$ 3,020	\$ 3,558	\$ 12,968	\$ 3,641	\$ 3,046	\$ -	\$ -	\$ -	\$ -	\$ 3,643	\$ -
SUPPORT	3,216	3,158	3,553	3,253	3,705	3,705	3,705	3,273	-	-	-	-	2,920	-
TOTAL	\$ 5,912	\$ 5,653	\$ 8,208	\$ 6,273	\$ 7,263	\$ 16,674	\$ 7,346	\$ 6,319	\$ -	\$ -	\$ -	\$ -	\$ 6,563	\$ -
2014-2015 ACTUAL CREDIT HOURS	7,174	219,645	70,350	289,995	12,725	113	12,838	302,833	0	0	0	0	21,174	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 90	\$ 83	\$ 155	\$ 101	\$ 119	\$ 432	\$ 121	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ 121	\$ -
SUPPORT	107	105	118	108	124	124	124	109	-	-	-	-	97	-
TOTAL	\$ 197	\$ 188	\$ 274	\$ 209	\$ 242	\$ 556	\$ 245	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ 219	\$ -

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

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2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	195	11,234		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,735	\$ 34,439,346	\$ -	\$ 34,439,346
SUPPORT COSTS	-	-	-	-	-	-	525,667	36,390,486	189,538	36,580,023
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,401	\$ 70,829,832	\$ 189,538	\$ 71,019,369
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,438	\$ 3,066		
SUPPORT	-	-	-	-	-	-	2,694	3,239		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,133	\$ 6,305		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	5,853	337,034		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ 101		
SUPPORT	-	-	-	-	-	-	90	106		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171	\$ 207		

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Broward College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	895	18,296	7,552	25,847	1,751	1,058	2,809	28,656	58	0	0	0	518	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,790,135	\$ 35,529,015	\$ 26,453,497	\$ 61,982,512	\$ 4,937,122	\$ 2,861,925	\$ 7,799,047	\$ 69,781,559	\$ 73,798	\$ -	\$ -	\$ -	\$ 2,745,112	\$ -
SUPPORT COSTS	2,737,060	57,131,673	25,079,365	82,211,038	5,655,894	3,418,476	9,074,370	91,285,407	181,656	-	-	-	1,739,644	-
TOTAL COSTS	\$ 5,527,195	\$ 92,660,688	\$ 51,532,861	\$ 144,193,550	\$ 10,593,016	\$ 6,280,401	\$ 16,873,417	\$ 161,066,966	\$ 255,454	\$ -	\$ -	\$ -	\$ 4,484,756	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,119	\$ 1,942	\$ 3,503	\$ 2,398	\$ 2,820	\$ 2,705	\$ 2,776	\$ 2,435	\$ 1,272	\$ -	\$ -	\$ -	\$ 5,300	\$ -
SUPPORT	3,060	3,123	3,321	3,181	3,230	3,230	3,230	3,186	3,132	-	-	-	3,359	-
TOTAL	\$ 6,179	\$ 5,065	\$ 6,824	\$ 5,579	\$ 6,050	\$ 5,935	\$ 6,007	\$ 5,621	\$ 4,404	\$ -	\$ -	\$ -	\$ 8,658	\$ -
2014-2015 ACTUAL CREDIT HOURS	26,837	548,868	226,547	775,415	52,524	31,746	84,270	859,685	1,740	0	0	0	15,539	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 104	\$ 65	\$ 117	\$ 80	\$ 94	\$ 90	\$ 93	\$ 81	\$ 42	\$ -	\$ -	\$ -	\$ 177	\$ -
SUPPORT	102	104	111	106	108	108	108	106	104	-	-	-	112	-
TOTAL	\$ 206	\$ 169	\$ 227	\$ 186	\$ 202	\$ 198	\$ 200	\$ 187	\$ 147	\$ -	\$ -	\$ -	\$ 289	\$ -

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Broward College										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	112	30,239		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894,941	\$ 77,285,545	\$ -	\$ 77,285,545
SUPPORT COSTS	-	-	-	-	-	-	308,194	96,251,961	5,008,626	101,260,588
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,203,135	\$ 173,537,507	\$ 5,008,626	\$ 178,546,133
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,949	\$ 2,556		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,706	\$ 5,739		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,354	907,155		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ 83		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 657	\$ 189		

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THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
College of Central Florida	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	275	3,608	1,241	4,849	273	182	454	5,304	0	0	0	0	159	0
DIRECT INSTRUCTIONAL COSTS	\$ 579,395	\$ 8,584,406	\$ 5,361,610	\$ 13,946,015	\$ 507,361	\$ 338,241	\$ 845,601	\$ 14,791,617	\$ -	\$ -	\$ -	\$ -	\$ 947,285	\$ -
SUPPORT COSTS	938,727	12,427,189	4,612,347	17,039,536	991,506	660,761	1,652,267	18,691,803	-	-	-	-	544,337	-
TOTAL COSTS	\$ 1,518,122	\$ 21,011,594	\$ 9,973,957	\$ 30,985,551	\$ 1,498,866	\$ 999,002	\$ 2,497,868	\$ 33,483,419	\$ -	\$ -	\$ -	\$ -	\$ 1,491,622	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,104	\$ 2,379	\$ 4,320	\$ 2,876	\$ 1,861	\$ 1,861	\$ 1,861	\$ 2,789	\$ -	\$ -	\$ -	\$ -	\$ 5,951	\$ -
SUPPORT	3,408	3,444	3,717	3,514	3,636	3,636	3,636	3,524	-	-	-	-	3,420	-
TOTAL	\$ 5,512	\$ 5,823	\$ 8,037	\$ 6,390	\$ 5,496	\$ 5,497	\$ 5,497	\$ 6,313	\$ -	\$ -	\$ -	\$ -	\$ 9,370	\$ -
2014-2015 ACTUAL CREDIT HOURS	8,263	108,243	37,231	145,474	8,181	5,452	13,633	159,107	0	0	0	0	4,776	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 70	\$ 79	\$ 144	\$ 96	\$ 62	\$ 62	\$ 62	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 198	\$ -
SUPPORT	114	115	124	117	121	121	121	117	-	-	-	-	114	-
TOTAL	\$ 184	\$ 194	\$ 268	\$ 213	\$ 183	\$ 183	\$ 183	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 312	\$ -

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THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

College of Central Florida	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	14	0	19	0	32	37	5,807		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 26,792	\$ -	\$ 11,074	\$ -	\$ 37,866	\$ 4,362	\$ 16,360,524	\$ -	\$ 16,360,524
SUPPORT COSTS	-	56,205	-	77,363	-	133,568	111,234	20,419,669	719,764	21,139,433
TOTAL COSTS	\$ -	\$ 82,997	\$ -	\$ 88,437	\$ -	\$ 171,434	\$ 115,596	\$ 36,780,193	\$ 719,764	\$ 37,499,957
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,972	\$ -	\$ 592	\$ -	\$ 1,173	\$ 118	\$ 2,817		
SUPPORT	-	4,138	-	4,138	-	4,138	3,014	3,516		
TOTAL	\$ -	\$ 6,110	\$ -	\$ 4,730	\$ -	\$ 5,311	\$ 3,133	\$ 6,333		
2014-2015 ACTUAL CREDIT HOURS	0	408	0	561	0	968	1,107	174,221		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 66	\$ -	\$ 20	\$ -	\$ 39	\$ 4	\$ 94		
SUPPORT	-	138	-	138	-	138	100	117		
TOTAL	\$ -	\$ 204	\$ -	\$ 158	\$ -	\$ 177	\$ 104	\$ 210		

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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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	134	875	254	1,130	46	0	46	1,176	0	0	0	0	122	0
DIRECT INSTRUCTIONAL COSTS	\$ 552,261	\$ 2,572,834	\$ 1,874,930	\$ 4,447,764	\$ 140,401	\$ -	\$ 140,401	\$ 4,588,165	\$ -	\$ -	\$ -	\$ -	\$ 707,185	\$ 4,110
SUPPORT COSTS	744,269	4,931,896	1,489,078	6,420,973	278,995	-	278,995	6,699,968	-	-	-	-	679,466	2,426
TOTAL COSTS	\$ 1,296,530	\$ 7,504,730	\$ 3,364,007	\$ 10,868,737	\$ 419,396	\$ -	\$ 419,396	\$ 11,288,133	\$ -	\$ -	\$ -	\$ -	\$ 1,386,652	\$ 6,536
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,112	\$ 2,939	\$ 7,377	\$ 3,938	\$ 3,052	\$ -	\$ 3,052	\$ 3,903	\$ -	\$ -	\$ -	\$ -	\$ 5,810	\$ 10,274
SUPPORT	5,542	5,634	5,859	5,685	6,065	-	6,065	5,700	-	-	-	-	5,582	6,065
TOTAL	\$ 9,654	\$ 8,574	\$ 13,235	\$ 9,623	\$ 9,117	\$ -	\$ 9,117	\$ 9,603	\$ -	\$ -	\$ -	\$ -	\$ 11,392	\$ 16,339
2014-2015 ACTUAL CREDIT HOURS	4,029	26,260	7,625	33,885	1,380	0	1,380	35,265	0	0	0	0	3,652	12
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 137	\$ 98	\$ 246	\$ 131	\$ 102	\$ -	\$ 102	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ 194	\$ 342
SUPPORT	185	188	195	189	202	-	202	190	-	-	-	-	186	202
TOTAL	\$ 322	\$ 286	\$ 441	\$ 321	\$ 304	\$ -	\$ 304	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 545

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Chipola College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	15	1,447		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,517	\$ 5,959,238	\$ -	\$ 5,959,238
SUPPORT COSTS	-	-	-	-	-	-	77,485	8,203,615	1,361,476	9,565,091
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,002	\$ 14,162,853	\$ 1,361,476	\$ 15,524,329
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,265	\$ 4,119		
SUPPORT	-	-	-	-	-	-	5,235	5,670		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 9,790		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	444	43,402		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242	\$ 135		
SUPPORT	-	-	-	-	-	-	175	187		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417	\$ 322		

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STATE FUNDABLE FTE														
Daytona State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	958	6,018	2,124	8,142	437	0	437	8,579	1	34	285	320	728	6
DIRECT INSTRUCTIONAL COSTS	\$ 3,478,725	\$ 16,720,042	\$ 10,638,604	\$ 27,358,646	\$ 1,203,964	\$ -	\$ 1,203,964	\$ 28,562,611	\$ -	\$ 296,324	\$ -	\$ 296,324	\$ 4,387,609	\$ -
SUPPORT COSTS	3,420,389	22,073,442	7,819,239	29,892,681	1,689,450	-	1,689,450	31,582,131	3,337	116,518	96,680	213,198	2,594,157	22,745
TOTAL COSTS	\$ 6,899,114	\$ 38,793,484	\$ 18,457,843	\$ 57,251,327	\$ 2,893,414	\$ -	\$ 2,893,414	\$ 60,144,741	\$ 3,337	\$ 412,842	\$ 96,680	\$ 509,522	\$ 6,981,766	\$ 22,745
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,632	\$ 2,778	\$ 5,009	\$ 3,360	\$ 2,754	\$ -	\$ 2,754	\$ 3,329	\$ -	\$ 8,612	\$ -	\$ 926	\$ 6,029	\$ -
SUPPORT	3,571	3,668	3,681	3,671	3,864	-	3,864	3,681	4,551	3,386	339	666	3,564	3,864
TOTAL	\$ 7,203	\$ 6,446	\$ 8,690	\$ 7,031	\$ 6,618	\$ -	\$ 6,618	\$ 7,010	\$ 4,551	\$ 11,999	\$ 339	\$ 1,593	\$ 9,593	\$ 3,864
2014-2015 ACTUAL CREDIT HOURS	28,735	180,543	63,721	244,264	13,117	0	13,117	257,381	22	1,032	8,565	9,597	21,834	177
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 121	\$ 93	\$ 167	\$ 112	\$ 92	\$ -	\$ 92	\$ 111	\$ -	\$ 287	\$ -	\$ 31	\$ 201	\$ -
SUPPORT	119	122	123	122	129	-	129	123	152	113	11	22	119	129
TOTAL	\$ 240	\$ 215	\$ 290	\$ 234	\$ 221	\$ -	\$ 221	\$ 234	\$ 152	\$ 400	\$ 11	\$ 53	\$ 320	\$ 129

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	417	22	112	192	743	197	11,531		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 979,517	\$ 97,075	\$ 251,779	\$ 331,598	\$ 1,659,968	\$ 392,038	\$ 38,777,274	\$ -	\$ 38,777,274
SUPPORT COSTS	-	1,562,433	81,460	418,881	721,520	2,784,294	673,766	41,294,017	1,677,706	42,971,724
TOTAL COSTS	\$ -	\$ 2,541,950	\$ 178,534	\$ 670,660	\$ 1,053,118	\$ 4,444,262	\$ 1,065,804	\$ 80,071,291	\$ 1,677,706	\$ 81,748,998
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,351	\$ 4,469	\$ 2,254	\$ 1,723	\$ 2,236	\$ 1,986	\$ 3,363		
SUPPORT	-	3,750	3,750	3,750	3,750	3,750	3,413	3,581		
TOTAL	\$ -	\$ 6,101	\$ 8,219	\$ 6,004	\$ 5,473	\$ 5,985	\$ 5,399	\$ 6,944		
2014-2015 ACTUAL CREDIT HOURS	0	12,500	652	3,351	5,772	22,275	5,922	345,942		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 78	\$ 149	\$ 75	\$ 57	\$ 75	\$ 66	\$ 111		
SUPPORT	-	125	125	125	125	125	114	117		
TOTAL	\$ -	\$ 203	\$ 274	\$ 200	\$ 182	\$ 200	\$ 180	\$ 228		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	632	8,409	528	8,936	325	38	362	9,299	0	0	0	0	19	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,754,280	\$ 18,883,859	\$ 7,595,727	\$ 26,479,586	\$ 1,513,614	\$ 190,292	\$ 1,703,905	\$ 28,183,491	\$ -	\$ -	\$ -	\$ -	\$ 212,006	\$ -
SUPPORT COSTS	2,031,312	27,433,443	1,967,314	29,400,758	1,298,900	150,012	1,448,911	30,849,669	-	-	-	-	66,391	-
TOTAL COSTS	\$ 3,785,592	\$ 46,317,302	\$ 9,563,041	\$ 55,880,344	\$ 2,812,514	\$ 340,303	\$ 3,152,817	\$ 59,033,160	\$ -	\$ -	\$ -	\$ -	\$ 278,397	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,777	\$ 2,246	\$ 14,394	\$ 2,963	\$ 4,662	\$ 5,074	\$ 4,704	\$ 3,031	\$ -	\$ -	\$ -	\$ -	\$ 11,011	\$ -
SUPPORT	3,216	3,263	3,728	3,290	4,000	4,000	4,000	3,318	-	-	-	-	3,448	-
TOTAL	\$ 5,993	\$ 5,508	\$ 18,122	\$ 6,253	\$ 8,662	\$ 9,075	\$ 8,705	\$ 6,349	\$ -	\$ -	\$ -	\$ -	\$ 14,460	\$ -
2014-2015 ACTUAL CREDIT HOURS	18,949	252,258	15,831	268,089	9,741	1,125	10,866	278,955	0	0	0	0	578	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 93	\$ 75	\$ 480	\$ 99	\$ 155	\$ 169	\$ 157	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ 367	\$ -
SUPPORT	107	109	124	110	133	133	133	111	-	-	-	-	115	-
TOTAL	\$ 200	\$ 184	\$ 604	\$ 208	\$ 289	\$ 302	\$ 290	\$ 212	\$ -	\$ -	\$ -	\$ -	\$ 482	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	1	9,951		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,064	\$ 30,547,841	\$ -	\$ 30,547,841
SUPPORT COSTS	-	-	-	-	-	-	3,915	32,951,288	1,200,000	34,151,288
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,979	\$ 63,499,129	\$ 1,200,000	\$ 64,699,129
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,331	\$ 3,070		
SUPPORT	-	-	-	-	-	-	2,797	3,311		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,128	\$ 6,381		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	42	298,524		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,478	\$ 101		
SUPPORT	-	-	-	-	-	-	93	110		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,571	\$ 211		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	1,394	12,066	3,629	15,696	1,180	31	1,210	16,906	0	43	324	367	906	1
DIRECT INSTRUCTIONAL COSTS	\$ 3,123,051	\$ 25,051,405	\$ 15,575,588	\$ 40,626,993	\$ 4,201,185	\$ 125,777	\$ 4,326,963	\$ 44,953,956	\$ 117	\$ 90,147	\$ -	\$ 90,147	\$ 4,955,495	\$ 10,976
SUPPORT COSTS	5,248,400	46,661,416	14,517,424	61,178,840	4,820,724	125,463	4,946,187	66,125,026	394	150,331	112,534	262,864	3,533,669	5,638
TOTAL COSTS	\$ 8,371,451	\$ 71,712,821	\$ 30,093,012	\$ 101,805,833	\$ 9,021,909	\$ 251,240	\$ 9,273,149	\$ 111,078,982	\$ 511	\$ 240,477	\$ 112,534	\$ 353,011	\$ 8,489,163	\$ 16,614
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,240	\$ 2,076	\$ 4,291	\$ 2,588	\$ 3,562	\$ 4,097	\$ 3,575	\$ 2,659	\$ 1,748	\$ 2,084	\$ -	\$ 246	\$ 5,469	\$ 7,954
SUPPORT	3,764	3,867	4,000	3,898	4,087	4,087	4,087	3,911	5,913	3,476	348	716	3,900	4,085
TOTAL	\$ 6,004	\$ 5,943	\$ 8,291	\$ 6,486	\$ 7,648	\$ 8,184	\$ 7,662	\$ 6,570	\$ 7,661	\$ 5,561	\$ 348	\$ 962	\$ 9,369	\$ 12,039
2014-2015 ACTUAL CREDIT HOURS	41,830	361,988	108,883	470,871	35,388	921	36,309	507,180	2	1,297	9,712	11,009	27,184	41
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 75	\$ 69	\$ 143	\$ 86	\$ 119	\$ 137	\$ 119	\$ 89	\$ 58	\$ 69	\$ -	\$ 8	\$ 182	\$ 265
SUPPORT	125	129	133	130	136	136	136	130	197	116	12	24	130	136
TOTAL	\$ 200	\$ 198	\$ 276	\$ 216	\$ 255	\$ 273	\$ 255	\$ 219	\$ 255	\$ 185	\$ 12	\$ 32	\$ 312	\$ 401

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	182	32	56	372	643	197	20,415		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 673,772	\$ 379,646	\$ 396,785	\$ 759,287	\$ 2,209,491	\$ 1,514,951	\$ 56,858,181	\$ -	\$ 56,858,181
SUPPORT COSTS	-	835,133	149,017	257,147	1,706,905	2,948,202	671,606	78,795,799	7,822,102	86,617,901
TOTAL COSTS	\$ -	\$ 1,508,905	\$ 528,663	\$ 653,932	\$ 2,466,192	\$ 5,157,693	\$ 2,186,556	\$ 135,653,980	\$ 7,822,102	\$ 143,476,082
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,700	\$ 11,683	\$ 7,076	\$ 2,040	\$ 3,437	\$ 7,682	\$ 2,785		
SUPPORT	-	4,586	4,586	4,586	4,586	4,586	3,406	3,860		
TOTAL	\$ -	\$ 8,285	\$ 16,268	\$ 11,661	\$ 6,625	\$ 8,022	\$ 11,088	\$ 6,645		
2014-2015 ACTUAL CREDIT HOURS	0	5,464	975	1,682	11,167	19,288	5,916	612,450		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 123	\$ 389	\$ 236	\$ 68	\$ 115	\$ 256	\$ 90		
SUPPORT	-	153	153	153	153	153	114	128		
TOTAL	\$ -	\$ 276	\$ 542	\$ 389	\$ 221	\$ 267	\$ 370	\$ 218		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Florida Keys Community College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	471	176	647	28	0	28	675	0	0	0	0	31	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,398,876	\$ 1,312,550	\$ 2,711,426	\$ 109,563	\$ -	\$ 109,563	\$ 2,820,989	\$ -	\$ -	\$ -	\$ -	\$ 492,574	\$ -
SUPPORT COSTS	-	3,963,055	1,531,213	5,494,268	268,263	-	268,263	5,762,532	-	-	-	-	259,825	-
TOTAL COSTS	\$ -	\$ 5,361,931	\$ 2,843,763	\$ 8,205,694	\$ 377,826	\$ -	\$ 377,826	\$ 8,583,520	\$ -	\$ -	\$ -	\$ -	\$ 752,399	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 2,969 8,412	\$ 7,455 8,697	\$ 4,189 8,489	\$ 3,885 9,513	\$ -	\$ 3,885 9,513	\$ 4,177 8,532	\$ -	\$ -	\$ -	\$ -	\$ 15,677 8,269	\$ -
TOTAL	\$ -	\$ 11,381	\$ 16,152	\$ 12,679	\$ 13,398	\$ -	\$ 13,398	\$ 12,709	\$ -	\$ -	\$ -	\$ -	\$ 23,946	\$ -
2014-2015 ACTUAL CREDIT HOURS	0	14,134	5,282	19,416	846	0	846	20,262	0	0	0	0	943	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 99 280	\$ 248 290	\$ 140 283	\$ 130 317	\$ -	\$ 130 317	\$ 139 284	\$ -	\$ -	\$ -	\$ -	\$ 523 276	\$ -
TOTAL	\$ -	\$ 379	\$ 538	\$ 423	\$ 447	\$ -	\$ 447	\$ 424	\$ -	\$ -	\$ -	\$ -	\$ 798	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Florida Keys Community College										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	15	722		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,556	\$ 3,392,119	\$ -	\$ 3,392,119
SUPPORT COSTS	-	-	-	-	-	-	112,879	6,135,235	0	6,135,235
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,434	\$ 9,527,354	\$ -	\$ 9,527,354
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237	\$ 4,699		
SUPPORT	-	-	-	-	-	-	7,525	8,500		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,762	\$ 13,199		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	450	21,655		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ 153		
SUPPORT	-	-	-	-	-	-	251	278		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425	\$ 431		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	46	2,908	742	3,650	125	0	125	3,775	28	0	0	0	141	0
DIRECT INSTRUCTIONAL COSTS	\$ 271,360	\$ 7,874,358	\$ 4,753,511	\$ 12,627,869	\$ 292,627	\$ -	\$ 292,627	\$ 12,920,496	\$ 189,498	\$ -	\$ -	\$ -	\$ 968,165	\$ -
SUPPORT COSTS	174,613	10,936,663	2,906,109	13,842,772	548,693	-	548,693	14,391,465	105,171	-	-	-	526,774	-
TOTAL COSTS	\$ 445,973	\$ 18,811,021	\$ 7,659,620	\$ 26,470,641	\$ 841,320	\$ -	\$ 841,320	\$ 27,311,961	\$ 294,669	\$ -	\$ -	\$ -	\$ 1,494,939	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,925	\$ 2,708	\$ 6,407	\$ 3,460	\$ 2,343	\$ -	\$ 2,343	\$ 3,423	\$ 6,808	\$ -	\$ -	\$ -	\$ 6,858	\$ -
SUPPORT	3,813	3,761	3,917	3,793	4,393	-	4,393	3,813	3,779	-	-	-	3,732	-
TOTAL	\$ 9,737	\$ 6,469	\$ 10,324	\$ 7,253	\$ 6,736	\$ -	\$ 6,736	\$ 7,236	\$ 10,587	\$ -	\$ -	\$ -	\$ 10,590	\$ -
2014-2015 ACTUAL CREDIT HOURS	1,374	87,236	22,258	109,494	3,747	0	3,747	113,241	835	0	0	0	4,235	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 197	\$ 90	\$ 214	\$ 115	\$ 78	\$ -	\$ 78	\$ 114	\$ 227	\$ -	\$ -	\$ -	\$ 229	\$ -
SUPPORT	127	125	131	126	146	-	146	127	126	-	-	-	124	-
TOTAL	\$ 325	\$ 216	\$ 344	\$ 242	\$ 225	\$ -	\$ 225	\$ 241	\$ 353	\$ -	\$ -	\$ -	\$ 353	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	57	4,047		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,349,519	\$ -	\$ 14,349,519
SUPPORT COSTS	-	-	-	-	-	-	196,486	15,394,510	678,030	16,072,540
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,486	\$ 29,744,029	\$ 678,030	\$ 30,422,059
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,546		
SUPPORT	-	-	-	-	-	-	3,429	3,804		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,429	\$ 7,350		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,719	121,404		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118		
SUPPORT	-	-	-	-	-	-	114	125		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 243		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	13,685	3,286	16,970	1,020	312	1,332	18,303	163	114	1,117	1,231	513	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 27,423,255	\$ 12,070,394	\$ 39,493,650	\$ 3,585,507	\$ 718,481	\$ 4,303,988	\$ 43,797,638	\$ 664,963	\$ 60,576	\$ 1,056,362	\$ 1,116,939	\$ 1,968,387	\$ -
SUPPORT COSTS	-	43,544,678	11,165,984	54,710,663	3,639,515	1,114,690	4,754,205	59,464,868	510,716	305,515	300,398	605,913	1,586,461	-
TOTAL COSTS	\$ -	\$ 70,967,934	\$ 23,236,379	\$ 94,204,313	\$ 7,225,023	\$ 1,833,170	\$ 9,058,193	\$ 103,262,506	\$ 1,175,679	\$ 366,092	\$ 1,356,760	\$ 1,722,852	\$ 3,554,848	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 2,004 3,182	\$ 3,674 3,398	\$ 2,327 3,224	\$ 3,515 3,568	\$ 2,300 3,568	\$ 3,230 3,568	\$ 2,393 3,249	\$ 4,085 3,138	\$ 533 2,689	\$ 945 269	\$ 907 492	\$ 3,839 3,094	\$ -
TOTAL	\$ -	\$ 5,186	\$ 7,072	\$ 5,551	\$ 7,083	\$ 5,868	\$ 6,798	\$ 5,642	\$ 7,223	\$ 3,222	\$ 1,214	\$ 1,400	\$ 6,933	\$ -
2014-2015 ACTUAL CREDIT HOURS	0	410,539	98,570	509,109	30,600	9,372	39,972	549,081	4,883	3,409	33,520	36,929	15,383	0
DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 67 106	\$ 122 113	\$ 78 107	\$ 117 119	\$ 77 119	\$ 108 119	\$ 80 108	\$ 136 105	\$ 18 90	\$ 32 9	\$ 30 16	\$ 128 103	\$ -
TOTAL	\$ -	\$ 173	\$ 236	\$ 185	\$ 236	\$ 196	\$ 227	\$ 188	\$ 241	\$ 107	\$ 40	\$ 47	\$ 231	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	51	0	10	0	61	164	20,434		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 192,769	\$ -	\$ 38,430	\$ -	\$ 231,200	\$ 569,663	\$ 48,348,789	\$ -	\$ 48,348,789
SUPPORT COSTS	-	217,243	-	43,292	-	260,535	449,107	62,877,600	1,166,381	64,043,981
TOTAL COSTS	\$ -	\$ 410,013	\$ -	\$ 81,722	\$ -	\$ 491,735	\$ 1,018,770	\$ 111,226,390	\$ 1,166,381	\$ 112,392,771
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,816	\$ -	\$ 3,818	\$ -	\$ 3,816	\$ 3,476	\$ 2,366		
SUPPORT	-	4,300	-	4,301	-	4,300	2,740	3,077		
TOTAL	\$ -	\$ 8,116	\$ -	\$ 8,118	\$ -	\$ 8,117	\$ 6,216	\$ 5,443		
2014-2015 ACTUAL CREDIT HOURS	0	1,516	0	302	0	1,818	4,917	613,010		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 127	\$ -	\$ 127	\$ -	\$ 127	\$ 116	\$ 78		
SUPPORT	-	143	-	143	-	143	91	102		
TOTAL	\$ -	\$ 271	\$ -	\$ 271	\$ -	\$ 271	\$ 207	\$ 180		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	1,340	6,697	2,646	9,343	394	0	394	9,736	0	51	441	492	733	0
DIRECT INSTRUCTIONAL COSTS	\$ 4,764,621	\$ 14,924,891	\$ 13,263,784	\$ 28,188,675	\$ 1,283,955	\$ -	\$ 1,283,955	\$ 29,472,630	\$ -	\$ 95,821	\$ 322,913	\$ 418,734	\$ 3,857,340	\$ -
SUPPORT COSTS	3,869,609	19,621,766	8,310,109	27,931,875	1,308,143	-	1,308,143	29,240,018	-	131,809	113,287	245,095	2,190,945	-
TOTAL COSTS	\$ 8,634,230	\$ 34,546,657	\$ 21,573,893	\$ 56,120,550	\$ 2,592,098	\$ -	\$ 2,592,098	\$ 58,712,648	\$ -	\$ 227,630	\$ 436,200	\$ 663,829	\$ 6,048,285	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,556	\$ 2,229	\$ 5,013	\$ 3,017	\$ 3,263	\$ -	\$ 3,263	\$ 3,027	\$ -	\$ 1,868	\$ 732	\$ 851	\$ 5,263	\$ -
SUPPORT	2,888	2,930	3,141	2,990	3,324	-	3,324	3,003	-	2,570	257	498	2,989	-
TOTAL	\$ 6,444	\$ 5,158	\$ 8,154	\$ 6,007	\$ 6,587	\$ -	\$ 6,587	\$ 6,030	\$ -	\$ 4,438	\$ 989	\$ 1,349	\$ 8,252	\$ -
2014-2015 ACTUAL CREDIT HOURS	40,194	200,918	79,370	280,288	11,805	0	11,805	292,093	0	1,539	13,227	14,765	21,989	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 119	\$ 74	\$ 167	\$ 101	\$ 109	\$ -	\$ 109	\$ 101	\$ -	\$ 62	\$ 24	\$ 28	\$ 175	\$ -
SUPPORT	96	98	105	100	111	-	111	100	-	86	9	17	100	-
TOTAL	\$ 215	\$ 172	\$ 272	\$ 200	\$ 220	\$ -	\$ 220	\$ 201	\$ -	\$ 148	\$ 33	\$ 45	\$ 275	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	42	238	54	85	590	966	3	13,312		
DIRECT INSTRUCTIONAL COSTS	\$ 136,495	\$ 1,079,686	\$ 439,236	\$ 384,499	\$ 1,402,489	\$ 3,305,910	\$ 12,738	\$ 41,968,468	\$ -	\$ 41,968,468
SUPPORT COSTS	139,857	744,024	167,669	264,962	1,841,300	3,017,954	6,310	38,709,787	2,297,015	41,006,802
TOTAL COSTS	\$ 276,352	\$ 1,823,710	\$ 606,905	\$ 649,461	\$ 3,243,789	\$ 6,323,864	\$ 19,048	\$ 80,678,255	\$ 2,297,015	\$ 82,975,270
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 3,244	\$ 4,532	\$ 8,181	\$ 4,532	\$ 2,379	\$ 3,421	\$ 5,095	\$ 3,153		
SUPPORT	3,324	3,123	3,123	3,123	3,123	3,123	2,524	2,908		
TOTAL	\$ 6,569	\$ 7,655	\$ 11,305	\$ 7,655	\$ 5,502	\$ 6,544	\$ 7,619	\$ 6,060		
2014-2015 ACTUAL CREDIT HOURS	1,262	7,147	1,611	2,545	17,687	28,990	75	399,368		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 108	\$ 151	\$ 273	\$ 151	\$ 79	\$ 114	\$ 170	\$ 105		
SUPPORT	111	104	104	104	104	104	84	97		
TOTAL	\$ 219	\$ 255	\$ 377	\$ 255	\$ 183	\$ 218	\$ 254	\$ 202		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	21	1,210	414	1,623	48	0	48	1,671	10	0	0	0	246	0
DIRECT INSTRUCTIONAL COSTS	\$ 123,552	\$ 2,797,903	\$ 2,327,266	\$ 5,125,168	\$ 187,036	\$ -	\$ 187,036	\$ 5,312,205	\$ 57,854	\$ -	\$ -	\$ -	\$ 1,166,213	\$ -
SUPPORT COSTS	119,044	6,925,788	2,440,773	9,366,562	309,489	-	309,489	9,676,050	58,854	-	-	-	1,391,846	-
TOTAL COSTS	\$ 242,596	\$ 9,723,691	\$ 4,768,039	\$ 14,491,730	\$ 496,525	\$ -	\$ 496,525	\$ 14,988,255	\$ 116,708	\$ -	\$ -	\$ -	\$ 2,558,059	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,950	\$ 2,313	\$ 5,626	\$ 3,157	\$ 3,929	\$ -	\$ 3,929	\$ 3,179	\$ 5,883	\$ -	\$ -	\$ -	\$ 4,739	\$ -
SUPPORT	5,732	5,725	5,901	5,770	6,502	-	6,502	5,791	5,985	-	-	-	5,655	-
TOTAL	\$ 11,682	\$ 8,038	\$ 11,527	\$ 8,927	\$ 10,431	\$ -	\$ 10,431	\$ 8,970	\$ 11,869	\$ -	\$ -	\$ -	\$ 10,394	\$ -
2014-2015 ACTUAL CREDIT HOURS	623	36,292	12,409	48,701	1,428	0	1,428	50,129	295	0	0	0	7,383	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 198	\$ 77	\$ 188	\$ 105	\$ 131	\$ -	\$ 131	\$ 106	\$ 196	\$ -	\$ -	\$ -	\$ 158	\$ -
SUPPORT	191	191	197	192	217	-	217	193	200	-	-	-	189	-
TOTAL	\$ 389	\$ 268	\$ 384	\$ 298	\$ 348	\$ -	\$ 348	\$ 299	\$ 396	\$ -	\$ -	\$ -	\$ 346	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	49	1,997		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,554	\$ 6,758,379	\$ -	\$ 6,758,379
SUPPORT COSTS	-	-	-	-	-	-	256,463	11,502,256	40,920	11,543,176
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,018	\$ 18,260,635	\$ 40,920	\$ 18,301,555
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,003	\$ 3,384		
SUPPORT	-	-	-	-	-	-	5,213	5,760		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,216	\$ 9,145		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,476	59,906		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67	\$ 111		
SUPPORT	-	-	-	-	-	-	174	188		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241	\$ 299		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	43	2,002	622	2,623	112	0	112	2,735	9	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 156,671	\$ 4,045,578	\$ 2,842,177	\$ 6,887,755	\$ 618,280	\$ -	\$ 618,280	\$ 7,506,035	\$ 90,683	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	192,480	9,121,692	3,065,816	12,187,508	553,841	-	553,841	12,741,349	41,629	-	-	-	-	-
TOTAL COSTS	\$ 349,151	\$ 13,167,271	\$ 5,907,993	\$ 19,075,264	\$ 1,172,121	\$ -	\$ 1,172,121	\$ 20,247,385	\$ 132,312	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,686	\$ 2,021	\$ 4,571	\$ 2,625	\$ 5,538	\$ -	\$ 5,538	\$ 2,744	\$ 10,305	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,529	4,557	4,931	4,646	4,961	-	4,961	4,658	4,731	-	-	-	-	-
TOTAL	\$ 8,215	\$ 6,578	\$ 9,502	\$ 7,271	\$ 10,500	\$ -	\$ 10,500	\$ 7,403	\$ 15,035	\$ -	\$ -	\$ -	\$ -	\$ -
2014-2015 ACTUAL CREDIT HOURS	1,275	60,051	18,653	78,704	3,349	0	3,349	82,053	264	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 123	\$ 67	\$ 152	\$ 88	\$ 185	\$ -	\$ 185	\$ 91	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	151	152	164	155	165	-	165	155	158	-	-	-	-	-
TOTAL	\$ 274	\$ 219	\$ 317	\$ 242	\$ 350	\$ -	\$ 350	\$ 247	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	24	2,811		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,839	\$ 7,848,228	\$ -	\$ 7,848,228
SUPPORT COSTS	-	-	-	-	-	-	99,496	13,074,955	1,782,908	14,857,863
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,335	\$ 20,923,183	\$ 1,782,908	\$ 22,706,091
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,935	\$ 2,792		
SUPPORT	-	-	-	-	-	-	4,128	4,652		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,064	\$ 7,445		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	723	84,315		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131	\$ 92		
SUPPORT	-	-	-	-	-	-	138	154		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269	\$ 246		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	387	6,169	590	6,759	323	33	356	7,115	37	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 964,855	\$ 13,257,648	\$ 3,110,347	\$ 16,367,995	\$ 441,251	\$ -	\$ 441,251	\$ 16,809,247	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,145,441	18,472,458	1,870,885	20,343,343	1,072,010	104,994	1,177,004	21,520,347	109,997	-	-	-	-	-
TOTAL COSTS	\$ 2,110,295	\$ 31,730,106	\$ 4,981,232	\$ 36,711,338	\$ 1,513,261	\$ 104,994	\$ 1,618,255	\$ 38,329,594	\$ 110,294	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,496	\$ 2,149	\$ 5,276	\$ 2,422	\$ 1,364	\$ -	\$ 1,239	\$ 2,363	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	2,963	2,994	3,174	3,010	3,314	3,221	3,306	3,025	2,997	-	-	-	-	-
TOTAL	\$ 5,458	\$ 5,143	\$ 8,449	\$ 5,432	\$ 4,679	\$ 3,221	\$ 4,545	\$ 5,387	\$ 3,005	\$ -	\$ -	\$ -	\$ -	\$ -
2014-2015 ACTUAL CREDIT HOURS	11,599	185,079	17,686	202,765	9,703	978	10,681	213,446	1,101	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 72	\$ 176	\$ 81	\$ 45	\$ -	\$ 41	\$ 79	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	99	100	106	100	110	107	110	101	100	-	-	-	-	-
TOTAL	\$ 182	\$ 171	\$ 282	\$ 181	\$ 156	\$ 107	\$ 152	\$ 180	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	62	7,600		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,036	\$ 18,037,434	\$ -	\$ 18,037,434
SUPPORT COSTS	-	-	-	-	-	-	161,424	22,937,209	251,000	23,188,209
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 424,460	\$ 40,974,643	\$ 251,000	\$ 41,225,643
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,243	\$ 2,373		
SUPPORT	-	-	-	-	-	-	2,604	3,018		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,846	\$ 5,391		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,860	228,006		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141	\$ 78		
SUPPORT	-	-	-	-	-	-	87	100		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228	\$ 178		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	1,925	38,083	3,940	42,023	2,702	3,101	5,803	47,826	28	14	164	178	749	0
DIRECT INSTRUCTIONAL COSTS	\$ 5,762,779	\$ 75,551,979	\$ 35,621,667	\$ 111,173,646	\$ 8,162,965	\$ 2,076,344	\$ 10,239,309	\$ 121,412,954	\$ 43,099	\$ -	\$ 195,420	\$ 195,420	\$ 3,431,166	\$ -
SUPPORT COSTS	5,468,631	107,671,646	12,017,516	119,689,162	7,854,792	9,016,971	16,871,763	136,560,925	80,254	37,265	43,560	80,825	2,340,135	-
TOTAL COSTS	\$ 11,231,410	\$183,223,625	\$ 47,639,182	\$ 230,862,807	\$ 16,017,757	\$ 11,093,315	\$ 27,111,072	\$ 257,973,879	\$ 123,353	\$ 37,265	\$ 238,980	\$ 276,245	\$ 5,771,301	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,993	\$ 1,984	\$ 9,041	\$ 2,646	\$ 3,021	\$ 669	\$ 1,764	\$ 2,539	\$ 1,547	\$ -	\$ 1,192	\$ 1,098	\$ 4,583	\$ -
SUPPORT	2,840	2,827	3,050	2,848	2,907	2,907	2,907	2,855	2,880	2,658	266	454	3,126	-
TOTAL	\$ 5,833	\$ 4,811	\$ 12,092	\$ 5,494	\$ 5,929	\$ 3,577	\$ 4,672	\$ 5,394	\$ 4,427	\$ 2,658	\$ 1,458	\$ 1,553	\$ 7,709	\$ -
2014-2015 ACTUAL CREDIT HOURS	57,764	1,142,485	118,196	1,260,681	81,050	93,042	174,092	1,434,773	836	421	4,917	5,337	22,459	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 100	\$ 66	\$ 301	\$ 88	\$ 101	\$ 22	\$ 59	\$ 85	\$ 52	\$ -	\$ 40	\$ 37	\$ 153	\$ -
SUPPORT	95	94	102	95	97	97	97	95	96	89	9	15	104	-
TOTAL	\$ 194	\$ 160	\$ 403	\$ 183	\$ 198	\$ 119	\$ 156	\$ 180	\$ 148	\$ 89	\$ 49	\$ 52	\$ 257	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	538	1,448	0	497	495	2,441	1,655	55,339		
DIRECT INSTRUCTIONAL COSTS	\$ 103,596	\$ 532,976	\$ -	\$ 540,272	\$ 833,360	\$ 1,906,608	\$ 6,013,292	\$ 138,868,913	\$ -	\$ 138,868,913
SUPPORT COSTS	1,564,775	4,417,455	-	1,516,232	1,510,588	7,444,275	4,285,284	157,825,104	39,119,752	196,944,855
TOTAL COSTS	\$ 1,668,371	\$ 4,950,431	\$ -	\$ 2,056,504	\$ 2,343,949	\$ 9,350,883	\$ 10,298,576	\$ 296,694,017	\$ 39,119,752	\$ 335,813,769
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 192	\$ 368	\$ -	\$ 1,087	\$ 1,683	\$ 781	\$ 3,634	\$ 2,509		
SUPPORT	2,907	3,050	-	3,050	3,050	3,050	2,590	2,852		
TOTAL	\$ 3,100	\$ 3,418	\$ -	\$ 4,137	\$ 4,733	\$ 3,831	\$ 6,224	\$ 5,361		
2014-2015 ACTUAL CREDIT HOURS	16,146	43,448	0	14,913	14,857	73,218	49,638	1,660,171		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 6	\$ 12	\$ -	\$ 36	\$ 56	\$ 26	\$ 121	\$ 80		
SUPPORT	97	102	-	102	102	102	86	92		
TOTAL	\$ 103	\$ 114	\$ -	\$ 138	\$ 158	\$ 128	\$ 207	\$ 173		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
North Florida Community College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	518	173	691	24	0	24	715	0	0	0	0	91	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,235,451	\$ 962,560	\$ 2,198,012	\$ 168,975	\$ -	\$ 168,975	\$ 2,366,987	\$ -	\$ -	\$ -	\$ -	\$ 549,817	\$ -
SUPPORT COSTS	-	3,780,768	1,332,964	5,113,732	211,679	-	211,679	5,325,411	-	-	-	-	640,188	-
TOTAL COSTS	\$ -	\$ 5,016,220	\$ 2,295,524	\$ 7,311,743	\$ 380,654	\$ -	\$ 380,654	\$ 7,692,398	\$ -	\$ -	\$ -	\$ -	\$ 1,190,005	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,386	\$ 5,556	\$ 3,181	\$ 6,963	\$ -	\$ 6,963	\$ 3,309	\$ -	\$ -	\$ -	\$ -	\$ 6,067	\$ -
SUPPORT	-	7,302	7,695	7,400	8,723	-	8,723	7,445	-	-	-	-	7,065	-
TOTAL	\$ -	\$ 9,688	\$ 13,251	\$ 10,581	\$ 15,686	\$ -	\$ 15,686	\$ 10,755	\$ -	\$ -	\$ -	\$ -	\$ 13,132	\$ -
2014-2015 ACTUAL CREDIT HOURS	0	15,533	5,197	20,730	728	0	728	21,458	0	0	0	0	2,719	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 80	\$ 185	\$ 106	\$ 232	\$ -	\$ 232	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 202	\$ -
SUPPORT	-	243	256	247	291	-	291	248	-	-	-	-	235	-
TOTAL	\$ -	\$ 323	\$ 442	\$ 353	\$ 523	\$ -	\$ 523	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ 438	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
North Florida Community College										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	25	830		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,311	\$ 3,021,115	\$ -	\$ 3,021,115
SUPPORT COSTS	-	-	-	-	-	-	160,811	6,126,410	255,761	6,382,171
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,122	\$ 9,147,525	\$ 255,761	\$ 9,403,286
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,240	\$ 3,638		
SUPPORT	-	-	-	-	-	-	6,537	7,377		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,777	\$ 11,015		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	738	24,915		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141	\$ 117		
SUPPORT	-	-	-	-	-	-	218	239		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359	\$ 357		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	360	3,252	671	3,923	167	0	167	4,090	0	0	0	0	156	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,101,229	\$ 7,630,088	\$ 2,294,184	\$ 9,924,272	\$ 341,298	\$ -	\$ 341,298	\$ 10,265,570	\$ -	\$ -	\$ -	\$ -	\$ 580,338	\$ -
SUPPORT COSTS	1,336,343	12,186,410	2,609,184	14,795,594	679,616	-	679,616	15,475,210	-	-	-	-	570,673	-
TOTAL COSTS	\$ 2,437,572	\$ 19,816,498	\$ 4,903,368	\$ 24,719,866	\$ 1,020,914	\$ -	\$ 1,020,914	\$ 25,740,780	\$ -	\$ -	\$ -	\$ -	\$ 1,151,011	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,058	\$ 2,346	\$ 3,421	\$ 2,530	\$ 2,039	\$ -	\$ 2,039	\$ 2,510	\$ -	\$ -	\$ -	\$ -	\$ 3,718	\$ -
SUPPORT	3,711	3,747	3,891	3,772	4,060	-	4,060	3,783	-	-	-	-	3,657	-
TOTAL	\$ 6,770	\$ 6,093	\$ 7,312	\$ 6,302	\$ 6,099	\$ -	\$ 6,099	\$ 6,293	\$ -	\$ -	\$ -	\$ -	\$ 7,375	\$ -
2014-2015 ACTUAL CREDIT HOURS	10,802	97,565	20,119	117,684	5,022	0	5,022	122,706	0	0	0	0	4,682	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 102	\$ 78	\$ 114	\$ 84	\$ 68	\$ -	\$ 68	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ 124	\$ -
SUPPORT	124	125	130	126	135	-	135	126	-	-	-	-	122	-
TOTAL	\$ 226	\$ 203	\$ 244	\$ 210	\$ 203	\$ -	\$ 203	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 246	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	96	0	6	68	170	0	4,776		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 76,911	\$ -	\$ 11,023	\$ 51,928	\$ 139,862	\$ 103,048	\$ 12,190,047	\$ -	\$ 12,190,047
SUPPORT COSTS	-	415,267	-	27,414	294,628	737,310	1,393	18,120,929	766,289	18,887,218
TOTAL COSTS	\$ -	\$ 492,178	\$ -	\$ 38,437	\$ 346,557	\$ 877,172	\$ 104,441	\$ 30,310,977	\$ 766,289	\$ 31,077,265
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 805	\$ -	\$ 1,748	\$ 766	\$ 825	\$ 255,490	\$ 2,552		
SUPPORT	-	4,347	-	4,347	4,347	4,347	3,455	3,794		
TOTAL	\$ -	\$ 5,152	\$ -	\$ 6,095	\$ 5,113	\$ 5,171	\$ 258,945	\$ 6,346		
2014-2015 ACTUAL CREDIT HOURS	0	2,866	0	189	2,033	5,089	12	143,291		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 27	\$ -	\$ 58	\$ 26	\$ 27	\$ 8,516	\$ 84		
SUPPORT	-	145	-	145	145	145	115	126		
TOTAL	\$ -	\$ 172	\$ -	\$ 203	\$ 170	\$ 172	\$ 8,631	\$ 211		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	604	15,419	1,564	16,982	743	32	775	17,757	34	55	495	550	935	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,311,391	\$ 26,612,915	\$ 14,072,007	\$ 40,684,923	\$ 1,765,450	\$ 101,307	\$ 1,866,757	\$ 42,551,680	\$ -	\$ 650,612	\$ -	\$ 650,612	\$ 6,999,555	\$ -
SUPPORT COSTS	1,897,604	48,121,917	5,101,675	53,223,592	2,799,208	121,733	2,920,941	56,144,533	109,930	178,738	134,736	313,474	2,974,729	-
TOTAL COSTS	\$ 3,208,995	\$ 74,734,832	\$ 19,173,682	\$ 93,908,514	\$ 4,564,658	\$ 223,040	\$ 4,787,698	\$ 98,696,213	\$ 109,930	\$ 829,350	\$ 134,736	\$ 964,086	\$ 9,974,284	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,170	\$ 1,726	\$ 9,000	\$ 2,396	\$ 2,377	\$ 3,136	\$ 2,409	\$ 2,396	\$ -	\$ 11,821	\$ -	\$ 1,183	\$ 7,486	\$ -
SUPPORT	3,140	3,121	3,263	3,134	3,769	3,769	3,769	3,162	3,243	3,247	272	570	3,181	-
TOTAL	\$ 5,310	\$ 4,847	\$ 12,263	\$ 5,530	\$ 6,146	\$ 6,905	\$ 6,177	\$ 5,558	\$ 3,243	\$ 15,068	\$ 272	\$ 1,753	\$ 10,667	\$ -
2014-2015 ACTUAL CREDIT HOURS	18,129	462,564	46,908	509,472	22,282	969	23,251	532,723	1,017	1,651	14,850	16,501	28,052	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 72	\$ 58	\$ 300	\$ 80	\$ 79	\$ 105	\$ 80	\$ 80	\$ -	\$ 394	\$ -	\$ 39	\$ 250	\$ -
SUPPORT	105	104	109	104	126	126	126	105	108	108	9	19	106	-
TOTAL	\$ 177	\$ 162	\$ 409	\$ 184	\$ 205	\$ 230	\$ 206	\$ 185	\$ 108	\$ 502	\$ 9	\$ 58	\$ 356	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	110	19,990		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,513,238	\$ -	\$ 51,513,238
SUPPORT COSTS	-	-	-	-	-	-	288,126	61,728,396	2,385,525	64,113,921
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,126	\$ 113,241,634	\$ 2,385,525	\$ 115,627,159
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,577		
SUPPORT	-	-	-	-	-	-	2,626	3,088		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,626	\$ 5,665		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,291	599,713		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86		
SUPPORT	-	-	-	-	-	-	88	102		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88	\$ 188		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	95	4,342	2,249	6,591	624	0	624	7,215	37	0	0	0	352	0
DIRECT INSTRUCTIONAL COSTS	\$ 304,373	\$ 6,877,671	\$ 6,931,847	\$ 13,809,518	\$ 1,039,746	\$ -	\$ 1,039,746	\$ 14,849,263	\$ 104,200	\$ -	\$ -	\$ -	\$ 2,000,299	\$ -
SUPPORT COSTS	317,904	14,695,675	8,170,893	22,866,568	2,225,278	-	2,225,278	25,091,846	120,142	-	-	-	1,153,176	-
TOTAL COSTS	\$ 622,277	\$ 21,573,346	\$ 15,102,740	\$ 36,676,085	\$ 3,265,024	\$ -	\$ 3,265,024	\$ 39,941,109	\$ 224,341	\$ -	\$ -	\$ -	\$ 3,153,474	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,217	\$ 1,584	\$ 3,082	\$ 2,095	\$ 1,667	\$ -	\$ 1,667	\$ 2,058	\$ 2,829	\$ -	\$ -	\$ -	\$ 5,679	\$ -
SUPPORT	3,361	3,385	3,632	3,469	3,567	-	3,567	3,478	3,262	-	-	-	3,274	-
TOTAL	\$ 6,578	\$ 4,969	\$ 6,714	\$ 5,565	\$ 5,234	\$ -	\$ 5,234	\$ 5,536	\$ 6,091	\$ -	\$ -	\$ -	\$ 8,952	\$ -
2014-2015 ACTUAL CREDIT HOURS	2,838	130,249	67,484	197,733	18,714	0	18,714	216,447	1,105	0	0	0	10,568	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 107	\$ 53	\$ 103	\$ 70	\$ 56	\$ -	\$ 56	\$ 69	\$ 94	\$ -	\$ -	\$ -	\$ 189	\$ -
SUPPORT	112	113	121	116	119	-	119	116	109	-	-	-	109	-
TOTAL	\$ 219	\$ 166	\$ 224	\$ 185	\$ 174	\$ -	\$ 174	\$ 185	\$ 203	\$ -	\$ -	\$ -	\$ 298	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	6	0	0	0	6	28	7,733		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 39,106	\$ -	\$ 14,373	\$ -	\$ 53,479	\$ 124,160	\$ 17,435,774	\$ -	\$ 17,435,774
SUPPORT COSTS	-	40,240	-	3,270	-	43,510	81,010	26,807,587	4,379,898	31,187,485
TOTAL COSTS	\$ -	\$ 79,346	\$ -	\$ 17,643	\$ -	\$ 96,989	\$ 205,170	\$ 44,243,361	\$ 4,379,898	\$ 48,623,259
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,958	\$ -	\$ 31,475	\$ -	\$ 8,801	\$ 4,450	\$ 2,255		
SUPPORT	-	7,160	-	7,160	-	7,160	2,904	3,467		
TOTAL	\$ -	\$ 14,118	\$ -	\$ 38,635	\$ -	\$ 15,961	\$ 7,354	\$ 5,722		
2014-2015 ACTUAL CREDIT HOURS	0	169	0	14	0	182	837	231,977		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 232	\$ -	\$ 1,049	\$ -	\$ 293	\$ 148	\$ 75		
SUPPORT	-	239	-	239	-	239	97	115		
TOTAL	\$ -	\$ 471	\$ -	\$ 1,288	\$ -	\$ 532	\$ 245	\$ 190		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	237	4,562	1,671	6,232	314	0	314	6,547	17	0	0	0	367	0
DIRECT INSTRUCTIONAL COSTS	\$ 405,234	\$ 11,330,040	\$ 6,183,805	\$ 17,513,845	\$ 639,123	\$ -	\$ 639,123	\$ 18,152,968	\$ 19,926	\$ -	\$ -	\$ -	\$ 1,425,567	\$ -
SUPPORT COSTS	986,197	19,159,097	7,308,415	26,467,512	1,446,463	-	1,446,463	27,913,975	68,412	-	-	-	1,557,612	-
TOTAL COSTS	\$ 1,391,430	\$ 30,489,137	\$ 13,492,220	\$ 43,981,357	\$ 2,085,585	\$ -	\$ 2,085,585	\$ 46,066,943	\$ 88,338	\$ -	\$ -	\$ -	\$ 2,983,179	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,708	\$ 2,484	\$ 3,701	\$ 2,810	\$ 2,033	\$ -	\$ 2,033	\$ 2,773	\$ 1,184	\$ -	\$ -	\$ -	\$ 3,880	\$ -
SUPPORT	4,158	4,200	4,375	4,247	4,600	-	4,600	4,264	4,064	-	-	-	4,239	-
TOTAL	\$ 5,866	\$ 6,684	\$ 8,076	\$ 7,057	\$ 6,633	\$ -	\$ 6,633	\$ 7,037	\$ 5,248	\$ -	\$ -	\$ -	\$ 8,119	\$ -
2014-2015 ACTUAL CREDIT HOURS	7,116	136,852	50,119	186,971	9,433	0	9,433	196,404	505	0	0	0	11,023	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 57	\$ 83	\$ 123	\$ 94	\$ 68	\$ -	\$ 68	\$ 92	\$ 39	\$ -	\$ -	\$ -	\$ 129	\$ -
SUPPORT	139	140	146	142	153	-	153	142	135	-	-	-	141	-
TOTAL	\$ 196	\$ 223	\$ 269	\$ 235	\$ 221	\$ -	\$ 221	\$ 235	\$ 175	\$ -	\$ -	\$ -	\$ 271	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	115	266	26	46	453	39	7,660		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 224,824	\$ 1,068,108	\$ 122,239	\$ 138,451	\$ 1,553,622	\$ 453,711	\$ 22,011,027	\$ -	\$ 22,011,027
SUPPORT COSTS	-	519,605	1,203,495	118,329	210,149	2,051,578	148,207	32,725,981	1,767,799	34,493,780
TOTAL COSTS	\$ -	\$ 744,429	\$ 2,271,602	\$ 240,568	\$ 348,600	\$ 3,605,200	\$ 601,918	\$ 54,737,007	\$ 1,767,799	\$ 56,504,807
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,960	\$ 4,020	\$ 4,679	\$ 2,984	\$ 3,430	\$ 11,754	\$ 2,874		
SUPPORT	-	4,529	4,529	4,529	4,529	4,529	3,840	4,272		
TOTAL	\$ -	\$ 6,489	\$ 8,549	\$ 9,208	\$ 7,513	\$ 7,959	\$ 15,594	\$ 7,146		
2014-2015 ACTUAL CREDIT HOURS	0	3,442	7,972	784	1,392	13,589	1,158	229,795		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 65	\$ 134	\$ 156	\$ 99	\$ 114	\$ 392	\$ 94		
SUPPORT	-	151	151	151	151	151	128	142		
TOTAL	\$ -	\$ 216	\$ 285	\$ 307	\$ 250	\$ 265	\$ 520	\$ 236		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	711	4,624	1,711	6,335	266	17	283	6,618	82	0	0	0	85	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,340,222	\$ 11,066,262	\$ 8,508,219	\$ 19,574,481	\$ 778,684	\$ 29,971	\$ 808,655	\$ 20,383,136	\$ 306,170	\$ -	\$ -	\$ -	\$ 919,203	\$ -
SUPPORT COSTS	2,357,514	15,548,335	5,963,367	21,511,702	995,218	64,409	1,059,627	22,571,329	278,330	-	-	-	272,973	-
TOTAL COSTS	\$ 3,697,736	\$ 26,614,597	\$ 14,471,586	\$ 41,086,183	\$ 1,773,902	\$ 94,380	\$ 1,868,282	\$ 42,954,465	\$ 584,500	\$ -	\$ -	\$ -	\$ 1,192,176	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,886	\$ 2,393	\$ 4,971	\$ 3,090	\$ 2,930	\$ 1,743	\$ 2,858	\$ 3,080	\$ 3,719	\$ -	\$ -	\$ -	\$ 10,804	\$ -
SUPPORT	3,317	3,363	3,484	3,395	3,745	3,745	3,745	3,410	3,381	-	-	-	3,209	-
TOTAL	\$ 5,202	\$ 5,756	\$ 8,456	\$ 6,485	\$ 6,675	\$ 5,487	\$ 6,602	\$ 6,490	\$ 7,099	\$ -	\$ -	\$ -	\$ 14,013	\$ -
2014-2015 ACTUAL CREDIT HOURS	21,323	138,721	51,342	190,063	7,973	516	8,489	198,552	2,470	0	0	0	2,552	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 63	\$ 80	\$ 166	\$ 103	\$ 98	\$ 58	\$ 95	\$ 103	\$ 124	\$ -	\$ -	\$ -	\$ 360	\$ -
SUPPORT	111	112	116	113	125	125	125	114	113	-	-	-	107	-
TOTAL	\$ 173	\$ 192	\$ 282	\$ 216	\$ 222	\$ 183	\$ 220	\$ 216	\$ 237	\$ -	\$ -	\$ -	\$ 467	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	7,497		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,948,732	\$ -	\$ 22,948,732
SUPPORT COSTS	-	-	-	-	-	-	-	25,480,146	724,668	26,204,814
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,428,877	\$ 724,668	\$ 49,153,545
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,061		
SUPPORT	-	-	-	-	-	-	-	3,399		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,460		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	224,897		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102		
SUPPORT	-	-	-	-	-	-	-	113		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	184	3,114	1,016	4,130	170	0	170	4,300	39	4	37	41	84	0
DIRECT INSTRUCTIONAL COSTS	\$ 502,132	\$ 7,802,088	\$ 3,528,162	\$ 11,330,249	\$ 302,822	\$ -	\$ 302,822	\$ 11,633,071	\$ 158,298	\$ 7,466	\$ 7,523	\$ 14,989	\$ 746,894	\$ -
SUPPORT COSTS	679,522	11,570,265	3,951,496	15,521,761	727,118	-	727,118	16,248,878	148,105	14,133	12,573	26,706	304,513	-
TOTAL COSTS	\$ 1,181,654	\$ 19,372,353	\$ 7,479,657	\$ 26,852,010	\$ 1,029,940	\$ -	\$ 1,029,940	\$ 27,881,950	\$ 306,403	\$ 21,599	\$ 20,096	\$ 41,695	\$ 1,051,407	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,724	\$ 2,506	\$ 3,473	\$ 2,744	\$ 1,782	\$ -	\$ 1,782	\$ 2,706	\$ 4,035	\$ 1,818	\$ 206	\$ 369	\$ 8,931	\$ -
SUPPORT	3,686	3,716	3,890	3,759	4,278	-	4,278	3,779	3,775	3,441	344	657	3,641	-
TOTAL	\$ 6,409	\$ 6,221	\$ 7,363	\$ 6,502	\$ 6,060	\$ -	\$ 6,060	\$ 6,485	\$ 7,810	\$ 5,260	\$ 550	\$ 1,026	\$ 12,572	\$ -
2014-2015 ACTUAL CREDIT HOURS	5,531	93,416	30,474	123,890	5,099	0	5,099	128,989	1,177	123	1,096	1,219	2,509	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 91	\$ 84	\$ 116	\$ 91	\$ 59	\$ -	\$ 59	\$ 90	\$ 134	\$ 61	\$ 7	\$ 12	\$ 298	\$ -
SUPPORT	123	124	130	125	143	-	143	126	126	115	11	22	121	-
TOTAL	\$ 214	\$ 207	\$ 245	\$ 217	\$ 202	\$ -	\$ 202	\$ 216	\$ 260	\$ 175	\$ 18	\$ 34	\$ 419	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	54	0	21	0	75	1	4,724		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 147,949	\$ -	\$ 1,659	\$ -	\$ 149,609	\$ 120,251	\$ 13,325,243	\$ -	\$ 13,325,243
SUPPORT COSTS	-	228,247	-	90,813	-	319,060	2,500	17,729,284	1,070,451	18,799,735
TOTAL COSTS	\$ -	\$ 376,196	\$ -	\$ 92,473	\$ -	\$ 468,668	\$ 122,751	\$ 31,054,527	\$ 1,070,451	\$ 32,124,978
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,743	\$ -	\$ 77	\$ -	\$ 1,984	\$ 163,236	\$ 2,821		
SUPPORT	-	4,232	-	4,232	-	4,232	3,394	3,753		
TOTAL	\$ -	\$ 6,975	\$ -	\$ 4,309	\$ -	\$ 6,216	\$ 166,630	\$ 6,574		
2014-2015 ACTUAL CREDIT HOURS	0	1,618	0	644	0	2,262	22	141,709		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 91	\$ -	\$ 3	\$ -	\$ 66	\$ 5,441	\$ 93		
SUPPORT	-	141	-	141	-	141	113	125		
TOTAL	\$ -	\$ 232	\$ -	\$ 144	\$ -	\$ 207	\$ 5,554	\$ 218		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	2,631	11,834	4,994	16,828	1,069	77	1,147	17,974	0	0	0	0	180	0
DIRECT INSTRUCTIONAL COSTS	\$ 11,795,132	\$ 30,077,663	\$ 17,604,594	\$ 47,682,257	\$ 1,870,188	\$ 141,695	\$ 2,011,883	\$ 49,694,140	\$ -	\$ -	\$ -	\$ -	\$ 1,051,483	\$ -
SUPPORT COSTS	9,269,518	44,072,452	19,394,585	63,467,037	4,436,906	312,248	4,749,153	68,216,190	-	-	-	-	643,725	-
TOTAL COSTS	\$ 21,064,650	\$ 74,150,114	\$ 36,999,179	\$ 111,149,294	\$ 6,307,094	\$ 453,943	\$ 6,761,036	\$ 117,910,330	\$ -	\$ -	\$ -	\$ -	\$ 1,695,208	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,483	\$ 2,542	\$ 3,525	\$ 2,834	\$ 1,749	\$ 1,833	\$ 1,755	\$ 2,765	\$ -	\$ -	\$ -	\$ -	\$ 5,831	\$ -
SUPPORT	3,523	3,724	3,884	3,772	4,150	4,039	4,142	3,795	-	-	-	-	3,570	-
TOTAL	\$ 8,006	\$ 6,266	\$ 7,409	\$ 6,605	\$ 5,899	\$ 5,872	\$ 5,897	\$ 6,560	\$ -	\$ -	\$ -	\$ -	\$ 9,401	\$ -
2014-2015 ACTUAL CREDIT HOURS	78,929	355,012	149,820	504,832	32,076	2,319	34,395	539,227	0	0	0	0	5,410	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 149	\$ 85	\$ 118	\$ 94	\$ 58	\$ 61	\$ 58	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ 194	\$ -
SUPPORT	117	124	129	126	138	135	138	127	-	-	-	-	119	-
TOTAL	\$ 267	\$ 209	\$ 247	\$ 220	\$ 197	\$ 196	\$ 197	\$ 219	\$ -	\$ -	\$ -	\$ -	\$ 313	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
St. Petersburg College										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	272	21,058		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,934,976	\$ 64,475,732	\$ -	\$ 64,475,732
SUPPORT COSTS	-	-	-	-	-	-	848,675	78,978,107	627,512	79,605,619
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,783,651	\$ 143,453,839	\$ 627,512	\$ 144,081,351
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,111	\$ 3,062		
SUPPORT	-	-	-	-	-	-	3,119	3,751		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,230	\$ 6,812		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	8,163	631,729		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237	\$ 99		
SUPPORT	-	-	-	-	-	-	104	124		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341	\$ 223		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	419	7,098	2,441	9,540	541	58	599	10,138	26	20	230	250	223	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,263,155	\$ 15,926,073	\$ 12,333,173	\$ 28,259,247	\$ 1,350,523	\$ 171,812	\$ 1,522,334	\$ 29,781,581	\$ 154,321	\$ 33,085	\$ 99,256	\$ 132,341	\$ 1,643,491	\$ -
SUPPORT COSTS	1,436,218	23,703,799	8,713,833	32,417,631	1,965,682	209,717	2,175,399	34,593,031	87,149	60,027	68,883	128,909	732,018	-
TOTAL COSTS	\$ 2,699,373	\$ 39,629,872	\$ 21,047,006	\$ 60,676,878	\$ 3,316,205	\$ 381,529	\$ 3,697,734	\$ 64,374,612	\$ 241,470	\$ 93,111	\$ 168,139	\$ 261,250	\$ 2,375,509	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,013	\$ 2,244	\$ 5,052	\$ 2,962	\$ 2,496	\$ 2,976	\$ 2,542	\$ 2,937	\$ 6,013	\$ 1,653	\$ 432	\$ 530	\$ 7,365	\$ -
SUPPORT	3,426	3,339	3,570	3,398	3,633	3,633	3,633	3,412	3,395	3,000	300	516	3,280	-
TOTAL	\$ 6,439	\$ 5,583	\$ 8,622	\$ 6,361	\$ 6,128	\$ 6,608	\$ 6,175	\$ 6,350	\$ 9,408	\$ 4,653	\$ 732	\$ 1,047	\$ 10,646	\$ -
2014-2015 ACTUAL CREDIT HOURS	12,576	212,952	73,235	286,187	16,234	1,732	17,966	304,153	770	600	6,889	7,489	6,694	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 100	\$ 75	\$ 168	\$ 99	\$ 83	\$ 99	\$ 85	\$ 98	\$ 200	\$ 55	\$ 14	\$ 18	\$ 246	\$ -
SUPPORT	114	111	119	113	121	121	121	114	113	100	10	17	109	-
TOTAL	\$ 215	\$ 186	\$ 287	\$ 212	\$ 204	\$ 220	\$ 206	\$ 212	\$ 314	\$ 155	\$ 24	\$ 35	\$ 355	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	95	2	3	35	135	31	11,222		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 324,842	\$ 430,287	\$ 2,240	\$ 1,920	\$ 759,289	\$ 185,908	\$ 33,920,086	\$ -	\$ 33,920,086
SUPPORT COSTS	-	394,254	7,936	11,394	143,894	557,478	90,894	37,625,698	978,392	38,604,090
TOTAL COSTS	\$ -	\$ 719,096	\$ 438,222	\$ 13,634	\$ 145,815	\$ 1,316,767	\$ 276,802	\$ 71,545,784	\$ 978,392	\$ 72,524,176
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,405	\$ 224,108	\$ 813	\$ 55	\$ 5,629	\$ 5,959	\$ 3,023		
SUPPORT	-	4,133	4,133	4,133	4,133	4,133	2,913	3,353		
TOTAL	\$ -	\$ 7,538	\$ 228,241	\$ 4,946	\$ 4,188	\$ 9,762	\$ 8,872	\$ 6,375		
2014-2015 ACTUAL CREDIT HOURS	0	2,862	58	83	1,045	4,047	936	336,665		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 114	\$ 7,470	\$ 27	\$ 2	\$ 188	\$ 199	\$ 100		
SUPPORT	-	138	138	138	138	138	97	111		
TOTAL	\$ -	\$ 251	\$ 7,608	\$ 165	\$ 140	\$ 325	\$ 296	\$ 212		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	573	7,588	3,026	10,614	492	46	538	11,153	43	54	503	557	256	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,028,282	\$ 17,099,973	\$ 10,739,949	\$ 27,839,922	\$ 983,348	\$ 67,730	\$ 1,051,078	\$ 28,890,999	\$ 136,152	\$ 92,567	\$ 222,955	\$ 315,522	\$ 1,188,935	\$ -
SUPPORT COSTS	1,645,229	22,262,959	9,651,455	31,914,415	1,702,744	158,368	1,861,112	33,775,526	128,996	135,427	125,673	261,100	739,149	-
TOTAL COSTS	\$ 2,673,511	\$ 39,362,932	\$ 20,391,404	\$ 59,754,336	\$ 2,686,091	\$ 226,099	\$ 2,912,190	\$ 62,666,526	\$ 265,148	\$ 227,994	\$ 348,628	\$ 576,622	\$ 1,928,084	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,796	\$ 2,254	\$ 3,549	\$ 2,623	\$ 1,997	\$ 1,479	\$ 1,953	\$ 2,591	\$ 3,143	\$ 1,708	\$ 443	\$ 566	\$ 4,652	\$ -
SUPPORT	2,874	2,934	3,189	3,007	3,458	3,458	3,458	3,028	2,978	2,498	250	469	2,892	-
TOTAL	\$ 4,670	\$ 5,188	\$ 6,738	\$ 5,630	\$ 5,455	\$ 4,937	\$ 5,411	\$ 5,619	\$ 6,121	\$ 4,206	\$ 693	\$ 1,035	\$ 7,545	\$ -
2014-2015 ACTUAL CREDIT HOURS	17,175	227,640	90,792	318,432	14,773	1,374	16,147	334,579	1,300	1,626	15,091	16,717	7,667	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 60	\$ 75	\$ 118	\$ 87	\$ 67	\$ 49	\$ 65	\$ 86	\$ 105	\$ 57	\$ 15	\$ 19	\$ 155	\$ -
SUPPORT	96	98	106	100	115	115	115	101	99	83	8	16	96	-
TOTAL	\$ 156	\$ 173	\$ 225	\$ 188	\$ 182	\$ 165	\$ 180	\$ 187	\$ 204	\$ 140	\$ 23	\$ 34	\$ 251	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Seminole State College of Florida										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	89	131	74	238	532	17	13,130		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 905,097	\$ 1,022,899	\$ 52,589	\$ 1,067,068	\$ 3,047,653	\$ 70,882	\$ 34,678,424	\$ -	\$ 34,678,424
SUPPORT COSTS	-	315,855	462,458	262,253	843,552	1,884,118	41,403	38,475,522	175,959	38,651,481
TOTAL COSTS	\$ -	\$ 1,220,952	\$ 1,485,356	\$ 314,842	\$ 1,910,620	\$ 4,931,771	\$ 112,285	\$ 73,153,946	\$ 175,959	\$ 73,329,905
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 10,147	\$ 7,833	\$ 710	\$ 4,479	\$ 5,728	\$ 4,244	\$ 2,641		
SUPPORT	-	3,541	3,541	3,541	3,541	3,541	2,479	2,930		
TOTAL	\$ -	\$ 13,688	\$ 11,374	\$ 4,251	\$ 8,021	\$ 9,269	\$ 6,724	\$ 5,572		
2014-2015 ACTUAL CREDIT HOURS	0	2,676	3,918	2,222	7,147	15,962	501	393,900		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 338	\$ 261	\$ 24	\$ 149	\$ 191	\$ 141	\$ 88		
SUPPORT	-	118	118	118	118	118	83	98		
TOTAL	\$ -	\$ 456	\$ 379	\$ 142	\$ 267	\$ 309	\$ 224	\$ 185		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	93	1,435	12	1,447	29	0	29	1,476	0	0	24	24	294	0
DIRECT INSTRUCTIONAL COSTS	\$ 321,409	\$ 4,611,269	\$ 108,976	\$ 4,720,245	\$ 261,474	\$ -	\$ 261,474	\$ 4,981,719	\$ -	\$ -	\$ 14,252	\$ 14,252	\$ 2,462,272	\$ -
SUPPORT COSTS	518,112	8,149,051	79,160	8,228,211	197,220	-	197,220	8,425,431	-	-	12,444	12,444	1,655,485	-
TOTAL COSTS	\$ 839,521	\$ 12,760,320	\$ 188,135	\$ 12,948,456	\$ 458,694	\$ -	\$ 458,694	\$ 13,407,150	\$ -	\$ -	\$ 26,696	\$ 26,696	\$ 4,117,757	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,449	\$ 3,214	\$ 8,836	\$ 3,262	\$ 9,079	\$ -	\$ 9,079	\$ 3,375	\$ -	\$ -	\$ 603	\$ 603	\$ 8,368	\$ -
SUPPORT	5,559	5,679	6,418	5,686	6,848	-	6,848	5,708	-	-	526	526	5,626	-
TOTAL	\$ 9,008	\$ 8,893	\$ 15,254	\$ 8,947	\$ 15,927	\$ -	\$ 15,927	\$ 9,084	\$ -	\$ -	\$ 1,129	\$ 1,129	\$ 13,995	\$ -
2014-2015 ACTUAL CREDIT HOURS	2,796	43,045	370	43,415	864	0	864	44,279	0	0	709	709	8,827	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 115	\$ 107	\$ 295	\$ 109	\$ 303	\$ -	\$ 303	\$ 113	\$ -	\$ -	\$ 20	\$ 20	\$ 279	\$ -
SUPPORT	185	189	214	190	228	-	228	190	-	-	18	18	188	-
TOTAL	\$ 300	\$ 296	\$ 508	\$ 298	\$ 531	\$ -	\$ 531	\$ 303	\$ -	\$ -	\$ 38	\$ 38	\$ 466	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	237	0	39	78	353	22	2,262		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 317,649	\$ -	\$ 45,960	\$ 180,494	\$ 544,103	\$ 83,472	\$ 8,407,228	\$ -	\$ 8,407,228
SUPPORT COSTS	-	1,407,143	-	230,226	460,924	2,098,293	110,177	12,819,941	298,251	13,118,192
TOTAL COSTS	\$ -	\$ 1,724,792	\$ -	\$ 276,186	\$ 641,419	\$ 2,642,396	\$ 193,648	\$ 21,227,169	\$ 298,251	\$ 21,525,420
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,342	\$ -	\$ 1,186	\$ 2,327	\$ 1,541	\$ 3,864	\$ 3,717		
SUPPORT	-	5,943	-	5,943	5,943	5,943	5,101	5,668		
TOTAL	\$ -	\$ 7,285	\$ -	\$ 7,130	\$ 8,271	\$ 7,484	\$ 8,965	\$ 9,385		
2014-2015 ACTUAL CREDIT HOURS	0	7,103	0	1,162	2,327	10,592	648	67,851		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 45	\$ -	\$ 40	\$ 78	\$ 51	\$ 129	\$ 123		
SUPPORT	-	198	-	198	198	198	170	187		
TOTAL	\$ -	\$ 243	\$ -	\$ 238	\$ 276	\$ 249	\$ 299	\$ 310		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	7,613	1,095	8,708	691	13	704	9,413	0	0	2	3	267	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 16,067,389	\$ 5,429,791	\$ 21,497,180	\$ 2,717,489	\$ -	\$ 2,717,489	\$ 24,214,669	\$ -	\$ -	\$ -	\$ -	\$ 2,552,858	\$ -
SUPPORT COSTS	-	20,437,184	3,188,417	23,625,600	2,026,926	38,614	2,065,540	25,691,140	-	1,084	572	1,656	714,112	-
TOTAL COSTS	\$ -	\$ 36,504,573	\$ 8,618,208	\$ 45,122,781	\$ 4,744,415	\$ 38,614	\$ 4,783,029	\$ 49,905,809	\$ -	\$ 1,084	\$ 572	\$ 1,656	\$ 3,266,970	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,110	\$ 4,958	\$ 2,469	\$ 3,932	\$ -	\$ 3,858	\$ 2,573	\$ -	\$ -	\$ -	\$ -	\$ 9,552	\$ -
SUPPORT	-	2,684	2,911	2,713	2,933	2,933	2,933	2,729	-	2,711	271	660	2,672	-
TOTAL	\$ -	\$ 4,795	\$ 7,870	\$ 5,182	\$ 6,865	\$ 2,933	\$ 6,791	\$ 5,302	\$ -	\$ 2,711	\$ 271	\$ 660	\$ 12,224	\$ -
2014-2015 ACTUAL CREDIT HOURS	0	228,395	32,854	261,249	20,734	395	21,129	282,378	0	12	63	75	8,018	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 70	\$ 165	\$ 82	\$ 131	\$ -	\$ 129	\$ 86	\$ -	\$ -	\$ -	\$ -	\$ 318	\$ -
SUPPORT	-	89	97	90	98	98	98	91	-	90	9	22	89	-
TOTAL	\$ -	\$ 160	\$ 262	\$ 173	\$ 229	\$ 98	\$ 226	\$ 177	\$ -	\$ 90	\$ 9	\$ 22	\$ 407	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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										
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	47	0	15	27	89	1,411	11,182		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 161,639	\$ -	\$ 161,639	\$ 1,239,293	\$ 28,168,459	\$ -	\$ 28,168,459
SUPPORT COSTS	-	147,386	-	48,388	83,575	279,349	3,471,969	30,158,226	1,725,478	31,883,705
TOTAL COSTS	\$ -	\$ 147,386	\$ -	\$ 210,026	\$ 83,575	\$ 440,988	\$ 4,711,262	\$ 58,326,685	\$ 1,725,478	\$ 60,052,163
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 10,507	\$ -	\$ 1,820	\$ 879	\$ 2,519		
SUPPORT	-	3,145	-	3,145	3,145	3,145	2,462	2,697		
TOTAL	\$ -	\$ 3,145	\$ -	\$ 13,653	\$ 3,145	\$ 4,966	\$ 3,340	\$ 5,216		
2014-2015 ACTUAL CREDIT HOURS	0	1,406	0	462	797	2,664	42,315	335,450		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ 61	\$ 29	\$ 80		
SUPPORT	-	105	-	105	105	105	82	80		
TOTAL	\$ -	\$ 105	\$ -	\$ 455	\$ 105	\$ 166	\$ 111	\$ 160		

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 COST ANALYSIS SUMMARY

Valencia College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	135	20,833	7,228	28,061	1,230	227	1,456	29,517	79	0	0	0	238	0
DIRECT INSTRUCTIONAL COSTS	\$ 719,747	\$ 49,515,124	\$ 20,741,533	\$ 70,256,657	\$ 5,229,908	\$ 796,720	\$ 6,026,628	\$ 76,283,285	\$ 197,864	\$ -	\$ -	\$ -	\$ 1,638,038	\$ -
SUPPORT COSTS	375,420	58,040,556	22,131,394	80,171,950	4,136,076	762,145	4,898,221	85,070,171	221,234	-	-	-	631,663	-
TOTAL COSTS	\$ 1,095,166	\$107,555,680	\$ 42,872,927	\$ 150,428,607	\$ 9,365,984	\$ 1,558,864	\$ 10,924,849	\$ 161,353,456	\$ 419,098	\$ -	\$ -	\$ -	\$ 2,269,701	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 5,342 2,786	\$ 2,377 2,786	\$ 2,870 3,062	\$ 2,504 2,857	\$ 4,253 3,363	\$ 3,516 3,363	\$ 4,138 3,363	\$ 2,584 2,882	\$ 2,517 2,815	\$ - -	\$ - -	\$ - -	\$ 6,878 2,652	\$ - -
TOTAL	\$ 8,128	\$ 5,163	\$ 5,931	\$ 5,361	\$ 7,616	\$ 6,879	\$ 7,502	\$ 5,466	\$ 5,332	\$ -	\$ -	\$ -	\$ 9,530	\$ -
2014-2015 ACTUAL CREDIT HOURS	4,042	624,977	216,841	841,818	36,892	6,798	43,690	885,508	2,358	0	0	0	7,145	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 178 93	\$ 79 93	\$ 96 102	\$ 83 95	\$ 142 112	\$ 117 112	\$ 138 112	\$ 86 96	\$ 84 94	\$ - -	\$ - -	\$ - -	\$ 229 88	\$ - -
TOTAL	\$ 271	\$ 172	\$ 198	\$ 179	\$ 254	\$ 229	\$ 250	\$ 182	\$ 178	\$ -	\$ -	\$ -	\$ 318	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2014-2015 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
2014-2015 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	389	30,357		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,649,728	\$ 80,488,661	\$ -	\$ 80,488,661
SUPPORT COSTS	-	-	-	-	-	-	897,544	87,196,031	2,000,000	89,196,031
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,547,272	\$ 167,684,693	\$ 2,000,000	\$ 169,684,693
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,243	\$ 2,651		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,552	\$ 5,524		
2014-2015 ACTUAL CREDIT HOURS	0	0	0	0	0	0	11,664	910,717		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141	\$ 87		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 181		

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