



**THE FLORIDA COLLEGE SYSTEM
2015-2016 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	15,282	218,866	56,936	275,802	11,882	4,424	16,306	292,108	554	395	3,865	4,260	8,561	5
DIRECT INSTRUCTIONAL COSTS	\$ 46,945,697	\$ 486,901,916	\$ 263,200,371	\$ 750,102,287	\$ 44,516,274	\$ 6,732,563	\$ 51,248,837	\$ 801,351,124	\$ 1,823,780	\$ 1,202,196	\$ 2,362,104	\$ 3,564,300	\$ 52,796,204	\$ 722
SUPPORT COSTS	52,265,603	727,217,540	206,352,535	933,570,075	43,834,191	13,941,140	57,775,331	991,345,406	1,861,813	1,109,034	1,067,535	2,176,569	30,604,370	21,842
TOTAL COSTS	\$ 99,211,300	\$ 1,214,119,456	\$ 469,552,906	\$ 1,683,672,362	\$ 88,350,465	\$ 20,673,703	\$ 109,024,168	\$ 1,792,696,530	\$ 3,685,593	\$ 2,311,230	\$ 3,429,639	\$ 5,740,869	\$ 83,400,574	\$ 22,564
COST PER FTE:														11,887
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,072 3,420	\$ 2,225 3,323	\$ 4,623 3,624	\$ 2,720 3,385	\$ 3,747 3,689	\$ 1,522 3,151	\$ 3,143 3,543	\$ 2,743 3,394	\$ 3,292 3,361	\$ 3,044 2,808	\$ 611 276	\$ 837 511	\$ 6,167 3,575	\$ 144 4,368
TOTAL	\$ 6,492	\$ 5,547	\$ 8,247	\$ 6,105	\$ 7,436	\$ 4,673	\$ 6,686	\$ 6,137	\$ 6,653	\$ 5,851	\$ 887	\$ 1,348	\$ 9,742	\$ 4,513
2015-2016 ACTUAL CREDIT HOURS	458,448	6,565,990	1,708,086	8,274,076	356,452	132,733	489,185	8,763,261	16,631	11,835	115,963	127,798	256,821	158
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 102 114	\$ 74 111	\$ 154 121	\$ 91 113	\$ 125 123	\$ 51 105	\$ 105 118	\$ 91 113	\$ 110 112	\$ 102 94	\$ 20 9	\$ 28 17	\$ 206 119	\$ 5 138
TOTAL	\$ 216	\$ 185	\$ 275	\$ 203	\$ 248	\$ 156	\$ 223	\$ 205	\$ 222	\$ 195	\$ 30	\$ 45	\$ 325	\$ 143

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	695	2,803	446	962	2,318	6,529	5,527	333,521		
DIRECT INSTRUCTIONAL COSTS	\$ 337,945	\$ 5,525,436	\$ 3,340,559	\$ 2,101,563	\$ 5,100,921	\$ 16,068,479	\$ 21,243,631	\$ 944,131,882	\$ -	\$ 944,131,882
SUPPORT COSTS	2,075,456	10,577,078	1,820,522	3,459,869	8,734,234	24,591,703	15,369,286	1,120,312,048	94,224,459	1,214,536,507
TOTAL COSTS	\$ 2,413,401	\$ 16,102,514	\$ 5,161,081	\$ 5,561,432	\$ 13,835,155	\$ 40,660,182	\$ 36,612,917	\$ 2,064,443,930	\$ 94,224,459	\$ 2,158,668,389
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 486	\$ 1,971	\$ 7,490	\$ 2,185	\$ 2,201	\$ 2,461	\$ 3,844	\$ 2,831		
SUPPORT	2,986	3,773	4,082	3,597	3,768	3,767	2,781	3,359		
TOTAL	\$ 3,473	\$ 5,745	\$ 11,572	\$ 5,781	\$ 5,969	\$ 6,228	\$ 6,624	\$ 6,190		
2015-2016 ACTUAL CREDIT HOURS	20,859	84,079	13,385	28,860	69,539	195,863	165,804	10,005,643		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 16	\$ 66	\$ 250	\$ 73	\$ 73	\$ 82	\$ 128	\$ 92		
SUPPORT	99	126	136	120	126	126	93	110		
TOTAL	\$ 116	\$ 192	\$ 386	\$ 193	\$ 199	\$ 208	\$ 221	\$ 203		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	452	7,224	2,115	9,339	387	4	391	9,731	0	0	0	0	353	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,003,599	\$ 19,266,944	\$ 11,989,417	\$ 31,256,361	\$ 1,379,472	\$ 23,092	\$ 1,402,563	\$ 32,658,924	\$ -	\$ -	\$ -	\$ -	\$ 1,978,823	\$ -
SUPPORT COSTS	1,486,685	23,810,028	7,954,610	31,764,638	1,532,403	17,052	1,549,455	33,314,093	-	-	-	-	1,129,216	-
TOTAL COSTS	\$ 2,490,283	\$ 43,076,972	\$ 19,944,027	\$ 63,020,999	\$ 2,911,875	\$ 40,143	\$ 2,952,018	\$ 65,973,017	\$ -	\$ -	\$ -	\$ -	\$ 3,108,039	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,218 3,286	\$ 2,667 3,296	\$ 5,668 3,760	\$ 3,347 3,401	\$ 3,563 3,958	\$ 5,370 3,966	\$ 3,583 3,958	\$ 3,356 3,424	\$ -	\$ -	\$ -	\$ -	\$ 5,609 3,201	\$ -
TOTAL	\$ 5,504	\$ 5,963	\$ 9,428	\$ 6,748	\$ 7,521	\$ 9,336	\$ 7,541	\$ 6,780	\$ -	\$ -	\$ -	\$ -	\$ 8,809	\$ -
2015-2016 ACTUAL CREDIT HOURS	13,574	216,710	63,462	280,172	11,615	129	11,744	291,916	0	0	0	0	10,585	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 74 110	\$ 89 110	\$ 189 125	\$ 112 113	\$ 119 132	\$ 179 132	\$ 119 132	\$ 112 114	\$ -	\$ -	\$ -	\$ -	\$ 187 107	\$ -
TOTAL	\$ 183	\$ 199	\$ 314	\$ 225	\$ 251	\$ 311	\$ 251	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ 294	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	133	10,668		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554,759	\$ 36,196,104	\$ -	\$ 36,196,104
SUPPORT COSTS	-	-	-	-	-	-	370,783	36,300,777	3,274,623	39,575,400
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,542	\$ 72,496,881	\$ 3,274,623	\$ 75,771,504
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,184	\$ 3,393		
SUPPORT	-	-	-	-	-	-	2,796	3,403		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,980	\$ 6,795		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,978	320,053		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139	\$ 111		
SUPPORT	-	-	-	-	-	-	93	112		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233	\$ 224		

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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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	980	18,617	7,638	26,255	1,292	993	2,285	28,540	64	0	0	0	470	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,706,023	\$ 35,532,645	\$ 23,558,417	\$ 59,091,063	\$ 7,574,897	\$ 2,328,577	\$ 9,903,473	\$ 68,994,536	\$ 65,402	\$ -	\$ -	\$ -	\$ 3,285,134	\$ -
SUPPORT COSTS	2,966,350	57,063,977	24,809,613	81,873,590	4,056,993	3,117,391	7,174,383	89,047,973	198,548	-	-	-	1,432,696	-
TOTAL COSTS	\$ 5,672,373	\$ 92,596,623	\$ 48,368,030	\$ 140,964,653	\$ 11,631,889	\$ 5,445,967	\$ 17,077,857	\$ 158,042,509	\$ 263,950	\$ -	\$ -	\$ -	\$ 4,717,830	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,763 3,028	\$ 1,909 3,065	\$ 3,084 3,248	\$ 2,251 3,118	\$ 5,862 3,140	\$ 2,345 3,140	\$ 4,334 3,140	\$ 2,417 3,120	\$ 1,019 3,094	\$ -	\$ -	\$ -	\$ 6,989 3,048	\$ -
TOTAL	\$ 5,791	\$ 4,974	\$ 6,332	\$ 5,369	\$ 9,002	\$ 5,485	\$ 7,474	\$ 5,538	\$ 4,114	\$ -	\$ -	\$ -	\$ 10,037	\$ -
2015-2016 ACTUAL CREDIT HOURS	29,386	558,501	229,145	787,646	38,765	29,787	68,552	856,198	1,925	0	0	0	14,102	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 92 101	\$ 64 102	\$ 103 108	\$ 75 104	\$ 195 105	\$ 78 105	\$ 144 105	\$ 81 104	\$ 34 103	\$ -	\$ -	\$ -	\$ 233 102	\$ -
TOTAL	\$ 193	\$ 166	\$ 211	\$ 179	\$ 300	\$ 183	\$ 249	\$ 185	\$ 137	\$ -	\$ -	\$ -	\$ 335	\$ -

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2015-2016 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Broward College										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	92	30,146		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,156	\$ 76,241,252	\$ -	\$ 76,241,252
SUPPORT COSTS	-	-	-	-	-	-	252,004	93,897,572	1,974,690	95,872,261
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,442,161	\$ 170,138,823	\$ 1,974,690	\$ 172,113,513
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,965	\$ 2,529		
SUPPORT	-	-	-	-	-	-	2,745	3,115		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,710	\$ 5,644		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,754	904,365		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432	\$ 83		
SUPPORT	-	-	-	-	-	-	92	104		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 524	\$ 187		

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

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2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	335	3,318	1,213	4,530	208	18	226	4,756	0	0	0	0	163	0
DIRECT INSTRUCTIONAL COSTS	\$ 716,966	\$ 8,144,813	\$ 5,172,254	\$ 13,317,067	\$ 629,895	\$ 55,220	\$ 685,115	\$ 14,002,182	\$ -	\$ -	\$ -	\$ -	\$ 814,870	\$ -
SUPPORT COSTS	1,227,991	12,394,303	4,920,238	17,314,541	911,332	80,067	991,399	18,305,940	-	-	-	-	603,596	-
TOTAL COSTS	\$ 1,944,957	\$ 20,539,116	\$ 10,092,492	\$ 30,631,608	\$ 1,541,226	\$ 135,287	\$ 1,676,514	\$ 32,308,122	\$ -	\$ -	\$ -	\$ -	\$ 1,418,466	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,139	\$ 2,455	\$ 4,264	\$ 2,939	\$ 3,035	\$ 3,029	\$ 3,035	\$ 2,944	\$ -	\$ -	\$ -	\$ -	\$ 5,002	\$ -
SUPPORT	3,664	3,736	4,056	3,822	4,391	4,391	4,391	3,849	-	-	-	-	3,705	-
TOTAL	\$ 5,803	\$ 6,191	\$ 8,321	\$ 6,761	\$ 7,426	\$ 7,420	\$ 7,426	\$ 6,793	\$ -	\$ -	\$ -	\$ -	\$ 8,708	\$ -
2015-2016 ACTUAL CREDIT HOURS	10,055	99,526	36,388	135,914	6,226	547	6,773	142,687	0	0	0	0	4,887	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 71	\$ 82	\$ 142	\$ 98	\$ 101	\$ 101	\$ 101	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ 167	\$ -
SUPPORT	122	125	135	127	146	146	146	128	-	-	-	-	124	-
TOTAL	\$ 193	\$ 206	\$ 277	\$ 225	\$ 248	\$ 247	\$ 248	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ 290	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	27	0	4	0	31	34	5,319		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 12,726	\$ -	\$ 9,222	\$ -	\$ 21,948	\$ -	\$ 15,555,965	\$ -	\$ 15,555,965
SUPPORT COSTS	-	120,970	-	17,394	-	138,364	107,829	20,383,720	724,095	21,107,815
TOTAL COSTS	\$ -	\$ 133,696	\$ -	\$ 26,616	\$ -	\$ 160,312	\$ 107,829	\$ 35,939,685	\$ 724,095	\$ 36,663,780
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 471	\$ -	\$ 2,373	\$ -	\$ 710	\$ -	\$ 2,925		
SUPPORT	-	4,475	-	4,475	-	4,475	3,209	3,832		
TOTAL	\$ -	\$ 4,946	\$ -	\$ 6,848	\$ -	\$ 5,185	\$ 3,209	\$ 6,757		
2015-2016 ACTUAL CREDIT HOURS	0	811	0	117	0	928	1,008	159,565		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 16	\$ -	\$ 79	\$ -	\$ 24	\$ -	\$ 97		
SUPPORT	-	149	-	149	-	149	107	127		
TOTAL	\$ -	\$ 165	\$ -	\$ 228	\$ -	\$ 173	\$ 107	\$ 225		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 COST ANALYSIS SUMMARY

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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	128	881	298	1,179	33	0	33	1,212	0	0	0	0	107	0
DIRECT INSTRUCTIONAL COSTS	\$ 540,316	\$ 2,670,663	\$ 2,563,396	\$ 5,234,059	\$ 117,059	\$ -	\$ 117,059	\$ 5,351,118	\$ -	\$ -	\$ -	\$ -	\$ 711,521	\$ 722
SUPPORT COSTS	685,949	4,822,018	1,690,339	6,512,357	194,673	-	194,673	6,707,030	-	-	-	-	580,338	795
TOTAL COSTS	\$ 1,226,265	\$ 7,492,681	\$ 4,253,735	\$ 11,746,416	\$ 311,732	\$ -	\$ 311,732	\$ 12,058,148	\$ -	\$ -	\$ -	\$ -	\$ 1,291,859	\$ 1,516
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,229	\$ 3,031	\$ 8,601	\$ 4,439	\$ 3,583	\$ -	\$ 3,583	\$ 4,416	\$ -	\$ -	\$ -	\$ -	\$ 6,658	\$ 5,414
SUPPORT	5,369	5,473	5,672	5,523	5,959	-	5,959	5,535	-	-	-	-	5,431	5,959
TOTAL	\$ 9,598	\$ 8,505	\$ 14,273	\$ 9,963	\$ 9,543	\$ -	\$ 9,543	\$ 9,951	\$ -	\$ -	\$ -	\$ -	\$ 12,089	\$ 11,373
2015-2016 ACTUAL CREDIT HOURS	3,833	26,430	8,941	35,371	980	0	980	36,351	0	0	0	0	3,206	4
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 141	\$ 101	\$ 287	\$ 148	\$ 119	\$ -	\$ 119	\$ 147	\$ -	\$ -	\$ -	\$ -	\$ 222	\$ 180
SUPPORT	179	182	189	184	199	-	199	185	-	-	-	-	181	199
TOTAL	\$ 320	\$ 283	\$ 476	\$ 332	\$ 318	\$ -	\$ 318	\$ 332	\$ -	\$ -	\$ -	\$ -	\$ 403	\$ 379

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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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	10	1,456		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,390	\$ 6,696,067	\$ -	\$ 6,696,067
SUPPORT COSTS	-	-	-	-	-	-	48,739	8,022,851	1,232,828	9,255,679
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,129	\$ 14,718,918	\$ 1,232,828	\$ 15,951,746
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,525	\$ 4,598		
SUPPORT	-	-	-	-	-	-	5,025	5,510		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,549	\$ 10,108		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	291	43,685		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317	\$ 151		
SUPPORT	-	-	-	-	-	-	167	183		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485	\$ 334		

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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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	945	6,512	2,128	8,640	321	0	321	8,961	2	43	369	412	670	5
DIRECT INSTRUCTIONAL COSTS	\$ 3,506,121	\$ 16,605,561	\$ 10,967,728	\$ 27,573,290	\$ 1,017,137	\$ -	\$ 1,017,137	\$ 28,590,427	\$ -	\$ 300,026	\$ -	\$ 300,026	\$ 4,433,231	\$ -
SUPPORT COSTS	3,131,811	22,178,474	7,505,193	29,683,667	1,313,784	-	1,313,784	30,997,451	9,100	127,130	107,911	235,041	2,239,851	21,047
TOTAL COSTS	\$ 6,637,932	\$ 38,784,036	\$ 18,472,921	\$ 57,256,957	\$ 2,330,921	\$ -	\$ 2,330,921	\$ 59,587,878	\$ 9,100	\$ 427,156	\$ 107,911	\$ 535,067	\$ 6,673,082	\$ 21,047
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,709	\$ 2,550	\$ 5,154	\$ 3,191	\$ 3,170	\$ -	\$ 3,170	\$ 3,191	\$ -	\$ 6,905	\$ -	\$ 728	\$ 6,616	\$ -
SUPPORT	3,313	3,406	3,527	3,436	4,095	-	4,095	3,459	5,688	2,926	293	570	3,342	4,095
TOTAL	\$ 7,021	\$ 5,956	\$ 8,681	\$ 6,627	\$ 7,265	\$ -	\$ 7,265	\$ 6,650	\$ 5,688	\$ 9,830	\$ 293	\$ 1,298	\$ 9,958	\$ 4,095
2015-2016 ACTUAL CREDIT HOURS	28,362	195,368	63,840	259,208	9,625	0	9,625	268,833	48	1,304	11,065	12,369	20,104	154
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 124	\$ 85	\$ 172	\$ 106	\$ 106	\$ -	\$ 106	\$ 106	\$ -	\$ 230	\$ -	\$ 24	\$ 221	\$ -
SUPPORT	110	114	118	115	136	-	136	115	190	98	10	19	111	136
TOTAL	\$ 234	\$ 199	\$ 289	\$ 221	\$ 242	\$ -	\$ 242	\$ 222	\$ 190	\$ 328	\$ 10	\$ 43	\$ 332	\$ 136

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	401	17	117	222	758	55	11,808		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,011,440	\$ 106,492	\$ 161,776	\$ 346,804	\$ 1,626,512	\$ 336,069	\$ 38,792,386	\$ -	\$ 38,792,386
SUPPORT COSTS	-	1,463,148	63,400	427,296	809,508	2,763,352	157,909	39,555,563	7,808,601	47,364,165
TOTAL COSTS	\$ -	\$ 2,474,589	\$ 169,892	\$ 589,072	\$ 1,156,311	\$ 4,389,864	\$ 493,979	\$ 78,347,949	\$ 7,808,601	\$ 86,156,551
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,522	\$ 6,127	\$ 1,381	\$ 1,563	\$ 2,147	\$ 6,166	\$ 3,285		
SUPPORT	-	3,648	3,648	3,648	3,648	3,648	2,897	3,350		
TOTAL	\$ -	\$ 6,169	\$ 9,775	\$ 5,029	\$ 5,210	\$ 5,795	\$ 9,064	\$ 6,635		
2015-2016 ACTUAL CREDIT HOURS	0	12,033	521	3,514	6,658	22,727	1,635	354,231		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 84	\$ 204	\$ 46	\$ 52	\$ 72	\$ 206	\$ 109		
SUPPORT	-	122	122	122	122	122	97	111		
TOTAL	\$ -	\$ 206	\$ 326	\$ 168	\$ 174	\$ 193	\$ 302	\$ 220		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	557	8,965	496	9,461	284	30	313	9,775	0	0	0	0	20	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,158,351	\$ 18,113,422	\$ 7,274,530	\$ 25,387,952	\$ 1,504,812	\$ 135,116	\$ 1,639,928	\$ 27,027,880	\$ -	\$ -	\$ -	\$ -	\$ 26,421	\$ -
SUPPORT COSTS	1,915,257	30,721,552	1,999,731	32,721,283	1,170,522	123,437	1,293,959	34,015,242	-	-	-	-	73,009	-
TOTAL COSTS	\$ 4,073,608	\$ 48,834,974	\$ 9,274,261	\$ 58,109,235	\$ 2,675,334	\$ 258,553	\$ 2,933,887	\$ 61,043,122	\$ -	\$ -	\$ -	\$ -	\$ 99,430	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,872	\$ 2,020	\$ 14,661	\$ 2,683	\$ 5,307	\$ 4,519	\$ 5,232	\$ 2,765	\$ -	\$ -	\$ -	\$ -	\$ 1,297	\$ -
SUPPORT	3,436	3,427	4,030	3,459	4,128	4,128	4,128	3,480	-	-	-	-	3,584	-
TOTAL	\$ 7,307	\$ 5,447	\$ 18,692	\$ 6,142	\$ 9,436	\$ 8,647	\$ 9,360	\$ 6,245	\$ -	\$ -	\$ -	\$ -	\$ 4,880	\$ -
2015-2016 ACTUAL CREDIT HOURS	16,724	268,948	14,885	283,833	8,506	897	9,403	293,236	0	0	0	0	611	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 129	\$ 67	\$ 489	\$ 89	\$ 177	\$ 151	\$ 174	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ 43	\$ -
SUPPORT	115	114	134	115	138	138	138	116	-	-	-	-	119	-
TOTAL	\$ 244	\$ 182	\$ 623	\$ 205	\$ 315	\$ 288	\$ 312	\$ 208	\$ -	\$ -	\$ -	\$ -	\$ 163	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	10,352		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,212,652	\$ -	\$ 29,212,652
SUPPORT COSTS	-	-	-	-	-	-	-	36,003,509	2,361,376	38,364,885
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,216,161	\$ 2,361,376	\$ 67,577,537
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,822		
SUPPORT	-	-	-	-	-	-	-	3,478		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	310,571		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94		
SUPPORT	-	-	-	-	-	-	-	116		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	1,648	11,768	3,678	15,446	851	31	882	16,329	0	5	104	109	832	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,759,505	\$ 25,051,416	\$ 15,504,437	\$ 40,555,853	\$ 5,152,548	\$ 126,933	\$ 5,279,482	\$ 45,835,335	\$ -	\$ 32,994	\$ 93,878	\$ 126,872	\$ 4,643,252	\$ -
SUPPORT COSTS	6,154,695	45,171,489	14,596,776	59,768,264	3,478,036	127,055	3,605,091	63,373,356	-	18,342	37,649	55,991	3,201,874	-
TOTAL COSTS	\$ 8,914,201	\$ 70,222,905	\$ 30,101,213	\$ 100,324,117	\$ 8,630,585	\$ 253,988	\$ 8,884,573	\$ 109,208,690	\$ -	\$ 51,336	\$ 131,528	\$ 182,863	\$ 7,845,126	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,675	\$ 2,129	\$ 4,216	\$ 2,626	\$ 6,052	\$ 4,081	\$ 5,983	\$ 2,807	\$ -	\$ 6,512	\$ 903	\$ 1,163	\$ 5,583	\$ -
SUPPORT	3,735	3,838	3,969	3,869	4,085	4,085	4,085	3,881	-	3,620	362	513	3,850	-
TOTAL	\$ 5,410	\$ 5,967	\$ 8,185	\$ 6,495	\$ 10,138	\$ 8,167	\$ 10,068	\$ 6,688	\$ -	\$ 10,132	\$ 1,265	\$ 1,677	\$ 9,433	\$ -
2015-2016 ACTUAL CREDIT HOURS	49,434	353,052	110,334	463,386	25,540	933	26,473	489,859	0	152	3,120	3,272	24,951	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 56	\$ 71	\$ 141	\$ 88	\$ 202	\$ 136	\$ 199	\$ 94	\$ -	\$ 217	\$ 30	\$ 39	\$ 186	\$ -
SUPPORT	125	128	132	129	136	136	136	129	-	121	12	17	128	-
TOTAL	\$ 180	\$ 199	\$ 273	\$ 217	\$ 338	\$ 272	\$ 336	\$ 223	\$ -	\$ 338	\$ 42	\$ 56	\$ 314	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	166	53	69	424	713	257	19,886		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 632,027	\$ 333,326	\$ 377,959	\$ 883,663	\$ 2,226,975	\$ 1,586,200	\$ 57,178,139	\$ -	\$ 57,178,139
SUPPORT COSTS	-	747,154	237,494	311,590	1,902,558	3,198,796	871,538	76,856,250	8,847,757	85,704,007
TOTAL COSTS	\$ -	\$ 1,379,180	\$ 570,821	\$ 689,549	\$ 2,786,220	\$ 5,425,771	\$ 2,457,738	\$ 134,034,389	\$ 8,847,757	\$ 142,882,146
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,796	\$ 6,299	\$ 5,444	\$ 2,085	\$ 3,125	\$ 6,184	\$ 2,875		
SUPPORT	-	4,488	4,488	4,488	4,488	4,488	3,398	3,865		
TOTAL	\$ -	\$ 8,285	\$ 10,787	\$ 9,932	\$ 6,573	\$ 7,613	\$ 9,582	\$ 6,740		
2015-2016 ACTUAL CREDIT HOURS	0	4,994	1,588	2,083	12,718	21,382	7,695	596,593		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 127	\$ 210	\$ 181	\$ 69	\$ 104	\$ 206	\$ 93		
SUPPORT	-	150	150	150	150	150	113	127		
TOTAL	\$ -	\$ 276	\$ 360	\$ 331	\$ 219	\$ 254	\$ 319	\$ 221		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	468	173	641	30	0	30	672	0	0	0	0	43	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,489,931	\$ 1,604,947	\$ 3,094,879	\$ 164,183	\$ -	\$ 164,183	\$ 3,259,062	\$ -	\$ -	\$ -	\$ -	\$ 590,717	\$ -
SUPPORT COSTS	-	3,723,675	1,432,951	5,156,626	272,858	-	272,858	5,429,484	-	-	-	-	332,040	-
TOTAL COSTS	\$ -	\$ 5,213,606	\$ 3,037,898	\$ 8,251,505	\$ 437,041	\$ -	\$ 437,041	\$ 8,688,546	\$ -	\$ -	\$ -	\$ -	\$ 922,757	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 3,181	\$ 9,281	\$ 4,826	\$ 5,395	\$ -	\$ 5,395	\$ 4,852	\$ -	\$ -	\$ -	\$ -	\$ 13,698	\$ -
SUPPORT	-	7,950	8,286	8,041	8,966	-	8,966	8,083	-	-	-	-	7,700	-
TOTAL	\$ -	\$ 11,131	\$ 17,567	\$ 12,867	\$ 14,361	\$ -	\$ 14,361	\$ 12,935	\$ -	\$ -	\$ -	\$ -	\$ 21,398	\$ -
2015-2016 ACTUAL CREDIT HOURS	0	14,051	5,188	19,239	913	0	913	20,152	0	0	0	0	1,294	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 106	\$ 309	\$ 161	\$ 180	\$ -	\$ 180	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ 457	\$ -
SUPPORT	-	265	276	268	299	-	299	269	-	-	-	-	257	-
TOTAL	\$ -	\$ 371	\$ 586	\$ 429	\$ 479	\$ -	\$ 479	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ 713	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	19	734		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,780	\$ 3,924,559	\$ -	\$ 3,924,559
SUPPORT COSTS	-	-	-	-	-	-	134,688	5,896,212	0	5,896,212
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,468	\$ 9,820,771	\$ -	\$ 9,820,771
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,915	\$ 5,347		
SUPPORT	-	-	-	-	-	-	7,052	8,033		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,967	\$ 13,381		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	573	22,019		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131	\$ 175		
SUPPORT	-	-	-	-	-	-	235	262		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366	\$ 437		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	85	2,799	717	3,516	74	0	74	3,590	27	0	0	0	153	0
DIRECT INSTRUCTIONAL COSTS	\$ 534,602	\$ 8,524,049	\$ 4,838,944	\$ 13,362,993	\$ 176,121	\$ -	\$ 176,121	\$ 13,539,114	\$ 186,244	\$ -	\$ -	\$ -	\$ 1,101,456	\$ -
SUPPORT COSTS	330,689	10,978,183	2,926,692	13,904,875	360,512	-	360,512	14,265,387	106,783	-	-	-	591,950	-
TOTAL COSTS	\$ 865,291	\$ 19,502,232	\$ 7,765,636	\$ 27,267,868	\$ 536,633	\$ -	\$ 536,633	\$ 27,804,501	\$ 293,027	\$ -	\$ -	\$ -	\$ 1,693,406	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 6,302	\$ 3,046	\$ 6,750	\$ 3,801	\$ 2,384	\$ -	\$ 2,384	\$ 3,772	\$ 6,906	\$ -	\$ -	\$ -	\$ 7,209	\$ -
SUPPORT	3,898	3,922	4,083	3,955	4,881	-	4,881	3,974	3,960	-	-	-	3,874	-
TOTAL	\$ 10,200	\$ 6,968	\$ 10,833	\$ 7,756	\$ 7,265	\$ -	\$ 7,265	\$ 7,746	\$ 10,866	\$ -	\$ -	\$ -	\$ 11,083	\$ -
2015-2016 ACTUAL CREDIT HOURS	2,545	83,964	21,506	105,470	2,216	0	2,216	107,686	809	0	0	0	4,584	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 210	\$ 102	\$ 225	\$ 127	\$ 79	\$ -	\$ 79	\$ 126	\$ 230	\$ -	\$ -	\$ -	\$ 240	\$ -
SUPPORT	130	131	136	132	163	-	163	132	132	-	-	-	129	-
TOTAL	\$ 340	\$ 232	\$ 361	\$ 259	\$ 242	\$ -	\$ 242	\$ 258	\$ 362	\$ -	\$ -	\$ -	\$ 369	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	73	3,927		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,361,416	\$ -	\$ 15,361,416
SUPPORT COSTS	-	-	-	-	-	-	254,416	15,549,226	690,795	16,240,021
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,416	\$ 30,910,642	\$ 690,795	\$ 31,601,437
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,912		
SUPPORT	-	-	-	-	-	-	3,485	3,959		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,485	\$ 7,871		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,190	117,814		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130		
SUPPORT	-	-	-	-	-	-	116	130		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116	\$ 260		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	13,718	3,221	16,939	756	283	1,039	17,979	105	128	1,273	1,402	477	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 28,616,651	\$ 13,369,048	\$ 41,985,699	\$ 3,284,681	\$ 663,836	\$ 3,948,516	\$ 45,934,215	\$ 339,042	\$ 66,734	\$ 1,122,235	\$ 1,188,969	\$ 3,247,230	\$ -
SUPPORT COSTS	-	42,566,082	10,674,420	53,240,502	2,660,524	995,631	3,656,155	56,896,656	340,030	332,771	330,049	662,820	1,444,653	-
TOTAL COSTS	\$ -	\$ 71,182,733	\$ 24,043,468	\$ 95,226,201	\$ 5,945,205	\$ 1,659,466	\$ 7,604,671	\$ 102,830,872	\$ 679,072	\$ 399,505	\$ 1,452,284	\$ 1,851,789	\$ 4,691,882	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,086	\$ 4,151	\$ 2,479	\$ 4,343	\$ 2,346	\$ 3,799	\$ 2,555	\$ 3,216	\$ 520	\$ 881	\$ 848	\$ 6,801	\$ -
SUPPORT	-	3,103	3,314	3,143	3,518	3,518	3,518	3,165	3,225	2,592	259	473	3,026	-
TOTAL	\$ -	\$ 5,189	\$ 7,465	\$ 5,622	\$ 7,862	\$ 5,864	\$ 7,318	\$ 5,720	\$ 6,441	\$ 3,112	\$ 1,141	\$ 1,321	\$ 9,826	\$ -
2015-2016 ACTUAL CREDIT HOURS	0	411,549	96,631	508,180	22,687	8,490	31,177	539,357	3,163	3,852	38,200	42,052	14,324	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 70	\$ 138	\$ 83	\$ 145	\$ 78	\$ 127	\$ 85	\$ 107	\$ 17	\$ 29	\$ 28	\$ 227	\$ -
SUPPORT	-	103	110	105	117	117	117	105	108	86	9	16	101	-
TOTAL	\$ -	\$ 173	\$ 249	\$ 187	\$ 262	\$ 195	\$ 244	\$ 191	\$ 215	\$ 104	\$ 38	\$ 44	\$ 328	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	65	0	18	0	83	137	20,184		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 155,051	\$ -	\$ 42,517	\$ -	\$ 197,567	\$ 705,239	\$ 51,612,262	\$ -	\$ 51,612,262
SUPPORT COSTS	-	290,193	-	79,065	-	369,257	365,067	60,078,483	1,521,106	61,599,589
TOTAL COSTS	\$ -	\$ 445,243	\$ -	\$ 121,581	\$ -	\$ 566,825	\$ 1,070,306	\$ 111,690,745	\$ 1,521,106	\$ 113,211,851
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,375	\$ -	\$ 2,390	\$ -	\$ 2,378	\$ 5,133	\$ 2,557		
SUPPORT	-	4,445	-	4,445	-	4,445	2,657	2,977		
TOTAL	\$ -	\$ 6,820	\$ -	\$ 6,836	\$ -	\$ 6,823	\$ 7,790	\$ 5,534		
2015-2016 ACTUAL CREDIT HOURS	0	1,959	0	534	0	2,492	4,122	605,510		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 79	\$ -	\$ 80	\$ -	\$ 79	\$ 171	\$ 84		
SUPPORT	-	148	-	148	-	148	89	99		
TOTAL	\$ -	\$ 227	\$ -	\$ 228	\$ -	\$ 227	\$ 260	\$ 183		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	1,496	7,014	2,653	9,667	323	0	323	9,991	0	44	417	461	763	0
DIRECT INSTRUCTIONAL COSTS	\$ 5,043,222	\$ 14,597,385	\$ 13,184,956	\$ 27,782,341	\$ 1,054,911	\$ -	\$ 1,054,911	\$ 28,837,252	\$ -	\$ 39,415	\$ 293,774	\$ 333,189	\$ 3,764,389	\$ -
SUPPORT COSTS	4,242,008	20,282,609	8,310,153	28,592,762	1,078,453	-	1,078,453	29,671,215	-	108,702	104,310	213,011	2,215,290	-
TOTAL COSTS	\$ 9,285,230	\$ 34,879,994	\$ 21,495,109	\$ 56,375,103	\$ 2,133,364	\$ -	\$ 2,133,364	\$ 58,508,467	\$ -	\$ 148,117	\$ 398,084	\$ 546,200	\$ 5,979,679	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,371	\$ 2,081	\$ 4,969	\$ 2,874	\$ 3,262	\$ -	\$ 3,262	\$ 2,886	\$ -	\$ 906	\$ 704	\$ 723	\$ 4,931	\$ -
SUPPORT	2,835	2,892	3,132	2,958	3,335	-	3,335	2,970	-	2,499	250	462	2,902	-
TOTAL	\$ 6,206	\$ 4,973	\$ 8,101	\$ 5,831	\$ 6,597	\$ -	\$ 6,597	\$ 5,856	\$ -	\$ 3,405	\$ 954	\$ 1,185	\$ 7,833	\$ -
2015-2016 ACTUAL CREDIT HOURS	44,885	210,423	79,600	290,023	9,702	0	9,702	299,725	0	1,305	12,523	13,828	22,901	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 112	\$ 69	\$ 166	\$ 96	\$ 109	\$ -	\$ 109	\$ 96	\$ -	\$ 30	\$ 23	\$ 24	\$ 164	\$ -
SUPPORT	95	96	104	99	111	-	111	99	-	83	8	15	97	-
TOTAL	\$ 207	\$ 166	\$ 270	\$ 194	\$ 220	\$ -	\$ 220	\$ 195	\$ -	\$ 113	\$ 32	\$ 40	\$ 261	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	50	235	48	99	581	964	2	13,727		
DIRECT INSTRUCTIONAL COSTS	\$ 155,598	\$ 1,143,117	\$ 464,877	\$ 473,479	\$ 1,240,557	\$ 3,322,030	\$ 7,502	\$ 41,463,182	\$ -	\$ 41,463,182
SUPPORT COSTS	165,414	746,878	153,728	315,365	1,845,633	3,061,604	4,378	39,572,922	1,474,435	41,047,357
TOTAL COSTS	\$ 321,012	\$ 1,889,995	\$ 618,605	\$ 788,844	\$ 3,086,190	\$ 6,383,634	\$ 11,880	\$ 81,036,104	\$ 1,474,435	\$ 82,510,539
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 3,137	\$ 4,861	\$ 9,604	\$ 4,768	\$ 2,135	\$ 3,446	\$ 4,168	\$ 3,021		
SUPPORT	3,335	3,176	3,176	3,176	3,176	3,176	2,432	2,883		
TOTAL	\$ 6,472	\$ 8,036	\$ 12,779	\$ 7,944	\$ 5,310	\$ 6,622	\$ 6,600	\$ 5,904		
2015-2016 ACTUAL CREDIT HOURS	1,488	7,055	1,452	2,979	17,435	28,922	54	411,802		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 105	\$ 162	\$ 320	\$ 159	\$ 71	\$ 115	\$ 139	\$ 101		
SUPPORT	111	106	106	106	106	106	81	96		
TOTAL	\$ 216	\$ 268	\$ 426	\$ 265	\$ 177	\$ 221	\$ 220	\$ 197		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	27	1,242	408	1,650	37	0	37	1,687	7	0	0	0	260	0
DIRECT INSTRUCTIONAL COSTS	\$ 249,800	\$ 2,950,780	\$ 2,687,826	\$ 5,638,607	\$ 177,035	\$ -	\$ 177,035	\$ 5,815,642	\$ 59,054	\$ -	\$ -	\$ -	\$ 883,967	\$ -
SUPPORT COSTS	153,821	7,190,174	2,439,599	9,629,773	244,255	-	244,255	9,874,028	42,733	-	-	-	1,485,336	-
TOTAL COSTS	\$ 403,621	\$ 10,140,955	\$ 5,127,425	\$ 15,268,380	\$ 421,290	\$ -	\$ 421,290	\$ 15,689,670	\$ 101,786	\$ -	\$ -	\$ -	\$ 2,369,303	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 9,309	\$ 2,376	\$ 6,591	\$ 3,417	\$ 4,780	\$ -	\$ 4,780	\$ 3,447	\$ 8,202	\$ -	\$ -	\$ -	\$ 3,400	\$ -
SUPPORT	5,732	5,789	5,982	5,836	6,596	-	6,596	5,853	5,935	-	-	-	5,713	-
TOTAL	\$ 15,042	\$ 8,164	\$ 12,572	\$ 9,254	\$ 11,376	\$ -	\$ 11,376	\$ 9,300	\$ 14,137	\$ -	\$ -	\$ -	\$ 9,114	\$ -
2015-2016 ACTUAL CREDIT HOURS	805	37,264	12,235	49,499	1,111	0	1,111	50,610	216	0	0	0	7,799	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 310	\$ 79	\$ 220	\$ 114	\$ 159	\$ -	\$ 159	\$ 115	\$ 273	\$ -	\$ -	\$ -	\$ 113	\$ -
SUPPORT	191	193	199	195	220	-	220	195	198	-	-	-	190	-
TOTAL	\$ 501	\$ 272	\$ 419	\$ 308	\$ 379	\$ -	\$ 379	\$ 310	\$ 471	\$ -	\$ -	\$ -	\$ 304	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	44	2,025		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,541	\$ 7,109,003	\$ -	\$ 7,109,003
SUPPORT COSTS	-	-	-	-	-	-	226,322	11,782,240	0	11,782,240
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,863	\$ 18,891,243	\$ -	\$ 18,891,243
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,311	\$ 3,511		
SUPPORT	-	-	-	-	-	-	5,203	5,820		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,514	\$ 9,331		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,305	60,735		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77	\$ 115		
SUPPORT	-	-	-	-	-	-	173	190		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 306		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	53	2,094	631	2,725	101	0	101	2,826	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 191,196	\$ 4,559,558	\$ 2,854,696	\$ 7,414,254	\$ 655,052	\$ -	\$ 655,052	\$ 8,069,306	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	258,166	10,343,426	3,394,628	13,738,054	540,428	-	540,428	14,278,482	1,864	-	-	-	-	-
TOTAL COSTS	\$ 449,362	\$ 14,902,983	\$ 6,249,324	\$ 21,152,308	\$ 1,195,480	\$ -	\$ 1,195,480	\$ 22,347,788	\$ 1,865	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,642	\$ 2,178	\$ 4,523	\$ 2,721	\$ 6,503	\$ -	\$ 6,503	\$ 2,856	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,917	4,940	5,378	5,041	5,365	-	5,365	5,053	6,214	-	-	-	-	-
TOTAL	\$ 8,559	\$ 7,118	\$ 9,901	\$ 7,762	\$ 11,868	\$ -	\$ 11,868	\$ 7,909	\$ 6,218	\$ -	\$ -	\$ -	\$ -	\$ -
2015-2016 ACTUAL CREDIT HOURS	1,575	62,814	18,936	81,750	3,022	0	3,022	84,772	9	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 121	\$ 73	\$ 151	\$ 91	\$ 217	\$ -	\$ 217	\$ 95	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	164	165	179	168	179	-	179	168	207	-	-	-	-	-
TOTAL	\$ 285	\$ 237	\$ 330	\$ 259	\$ 396	\$ -	\$ 396	\$ 264	\$ 207	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	21	2,900		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,081	\$ 8,385,584	\$ -	\$ 8,385,584
SUPPORT COSTS	-	-	-	-	-	-	94,305	14,632,816	1,105,114	15,737,930
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,385	\$ 23,018,400	\$ 1,105,114	\$ 24,123,514
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,956	\$ 2,892		
SUPPORT	-	-	-	-	-	-	4,491	5,047		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,447	\$ 7,939		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	630	86,986		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199	\$ 95		
SUPPORT	-	-	-	-	-	-	150	167		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 348	\$ 262		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	427	6,117	554	6,670	246	41	287	6,957	26	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,017,673	\$ 13,094,916	\$ 3,795,099	\$ 16,890,014	\$ 545,751	\$ 86,160	\$ 631,911	\$ 17,521,925	\$ 97,557	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,373,662	19,827,776	1,929,679	21,757,455	909,110	151,409	1,060,519	22,817,974	85,067	-	-	-	-	-
TOTAL COSTS	\$ 2,391,335	\$ 32,922,692	\$ 5,724,777	\$ 38,647,469	\$ 1,454,861	\$ 237,569	\$ 1,692,430	\$ 40,339,899	\$ 182,624	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,383	\$ 2,141	\$ 6,856	\$ 2,532	\$ 2,219	\$ 2,096	\$ 2,202	\$ 2,519	\$ 3,781	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	3,216	3,242	3,486	3,262	3,697	3,684	3,695	3,280	3,297	-	-	-	-	-
TOTAL	\$ 5,599	\$ 5,383	\$ 10,342	\$ 5,794	\$ 5,916	\$ 5,780	\$ 5,897	\$ 5,798	\$ 7,078	\$ -	\$ -	\$ -	\$ -	\$ -
2015-2016 ACTUAL CREDIT HOURS	12,813	183,495	16,606	200,101	7,377	1,233	8,610	208,711	774	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 79	\$ 71	\$ 229	\$ 84	\$ 74	\$ 70	\$ 73	\$ 84	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	107	108	116	109	123	123	123	109	110	-	-	-	-	-
TOTAL	\$ 187	\$ 179	\$ 345	\$ 193	\$ 197	\$ 193	\$ 197	\$ 193	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	39	7,449		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,333	\$ 18,705,488	\$ -	\$ 18,705,488
SUPPORT COSTS	-	-	-	-	-	-	111,370	24,388,073	177,197	24,565,270
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,703	\$ 43,093,561	\$ 177,197	\$ 43,270,758
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,743	\$ 2,511		
SUPPORT	-	-	-	-	-	-	2,841	3,274		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,584	\$ 5,785		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,176	223,474		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58	\$ 83		
SUPPORT	-	-	-	-	-	-	95	109		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ 192		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	1,984	36,962	3,946	40,909	2,032	2,573	4,604	45,513	21	34	325	360	673	0
DIRECT INSTRUCTIONAL COSTS	\$ 6,185,496	\$ 75,637,468	\$ 34,456,042	\$ 110,093,509	\$ 7,144,378	\$ 1,693,721	\$ 8,838,099	\$ 118,931,609	\$ 39,720	\$ -	\$ 448,359	\$ 448,359	\$ 3,095,961	\$ -
SUPPORT COSTS	5,712,010	105,978,450	12,251,125	118,229,575	6,009,687	7,610,444	13,620,131	131,849,706	60,450	91,818	87,054	178,872	2,147,167	-
TOTAL COSTS	\$ 11,897,505	\$181,615,918	\$ 46,707,167	\$ 228,323,084	\$ 13,154,065	\$ 9,304,165	\$ 22,458,230	\$ 250,781,314	\$ 100,170	\$ 91,818	\$ 535,413	\$ 627,231	\$ 5,243,128	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,118	\$ 2,046	\$ 8,731	\$ 2,691	\$ 3,517	\$ 658	\$ 1,920	\$ 2,613	\$ 1,934	\$ -	\$ 1,379	\$ 1,247	\$ 4,601	\$ -
SUPPORT	2,879	2,867	3,104	2,890	2,958	2,958	2,958	2,897	2,944	2,677	268	498	3,191	-
TOTAL	\$ 5,998	\$ 4,914	\$ 11,836	\$ 5,581	\$ 6,475	\$ 3,616	\$ 4,878	\$ 5,510	\$ 4,878	\$ 2,677	\$ 1,646	\$ 1,745	\$ 7,792	\$ -
2015-2016 ACTUAL CREDIT HOURS	59,511	1,108,868	118,390	1,227,258	60,947	77,181	138,128	1,365,386	616	1,029	9,756	10,785	20,186	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 104	\$ 68	\$ 291	\$ 90	\$ 117	\$ 22	\$ 64	\$ 87	\$ 64	\$ -	\$ 46	\$ 42	\$ 153	\$ -
SUPPORT	96	96	103	96	99	99	99	97	98	89	9	17	106	-
TOTAL	\$ 200	\$ 164	\$ 395	\$ 186	\$ 216	\$ 121	\$ 163	\$ 184	\$ 163	\$ 89	\$ 55	\$ 58	\$ 260	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	646	1,276	0	471	585	2,332	1,876	53,403		
DIRECT INSTRUCTIONAL COSTS	\$ 182,347	\$ 459,277	\$ -	\$ 654,632	\$ 1,058,064	\$ 2,171,974	\$ 6,941,322	\$ 137,996,788	\$ -	\$ 137,996,788
SUPPORT COSTS	1,910,042	4,041,915	-	1,490,983	1,853,427	7,386,324	4,913,659	154,158,229	46,877,362	201,035,591
TOTAL COSTS	\$ 2,092,389	\$ 4,501,192	\$ -	\$ 2,145,615	\$ 2,911,491	\$ 9,558,298	\$ 11,854,982	\$ 292,155,017	\$ 46,877,362	\$ 339,032,379
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 282	\$ 360	\$ -	\$ 1,391	\$ 1,808	\$ 931	\$ 3,700	\$ 2,584		
SUPPORT	2,958	3,167	-	3,167	3,167	3,167	2,620	2,887		
TOTAL	\$ 3,241	\$ 3,527	\$ -	\$ 4,558	\$ 4,975	\$ 4,098	\$ 6,320	\$ 5,471		
2015-2016 ACTUAL CREDIT HOURS	19,371	38,286	0	14,123	17,556	69,966	56,274	1,602,094		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 9	\$ 12	\$ -	\$ 46	\$ 60	\$ 31	\$ 123	\$ 82		
SUPPORT	99	106	-	106	106	106	87	93		
TOTAL	\$ 108	\$ 118	\$ -	\$ 152	\$ 166	\$ 137	\$ 211	\$ 175		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	500	179	679	17	0	17	697	0	0	0	0	118	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,391,348	\$ 962,706	\$ 2,354,054	\$ 73,794	\$ -	\$ 73,794	\$ 2,427,848	\$ -	\$ -	\$ -	\$ -	\$ 569,958	\$ -
SUPPORT COSTS	-	3,561,782	1,356,374	4,918,157	149,397	-	149,397	5,067,553	-	-	-	-	814,205	-
TOTAL COSTS	\$ -	\$ 4,953,130	\$ 2,319,081	\$ 7,272,211	\$ 223,191	\$ -	\$ 223,191	\$ 7,495,402	\$ -	\$ -	\$ -	\$ -	\$ 1,384,164	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,782	\$ 5,372	\$ 3,465	\$ 4,257	\$ -	\$ 4,257	\$ 3,485	\$ -	\$ -	\$ -	\$ -	\$ 4,836	\$ -
SUPPORT	-	7,121	7,569	7,239	8,619	-	8,619	7,274	-	-	-	-	6,908	-
TOTAL	\$ -	\$ 9,903	\$ 12,941	\$ 10,704	\$ 12,876	\$ -	\$ 12,876	\$ 10,758	\$ -	\$ -	\$ -	\$ -	\$ 11,744	\$ -
2015-2016 ACTUAL CREDIT HOURS	0	15,005	5,376	20,381	520	0	520	20,901	0	0	0	0	3,536	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 93	\$ 179	\$ 116	\$ 142	\$ -	\$ 142	\$ 116	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ -
SUPPORT	-	237	252	241	287	-	287	242	-	-	-	-	230	-
TOTAL	\$ -	\$ 330	\$ 431	\$ 357	\$ 429	\$ -	\$ 429	\$ 359	\$ -	\$ -	\$ -	\$ -	\$ 391	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	39	853		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,997,807	\$ -	\$ 2,997,807
SUPPORT COSTS	-	-	-	-	-	-	242,406	6,124,165	974,848	7,099,013
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,406	\$ 9,121,972	\$ 974,848	\$ 10,096,820
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,514		
SUPPORT	-	-	-	-	-	-	6,296	7,179		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,296	\$ 10,693		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,155	25,592		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117		
SUPPORT	-	-	-	-	-	-	210	230		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 347		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	322	2,890	623	3,513	104	0	104	3,617	0	0	0	0	162	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,100,277	\$ 7,389,915	\$ 2,213,267	\$ 9,603,182	\$ 296,280	\$ -	\$ 296,280	\$ 9,899,462	\$ -	\$ -	\$ -	\$ -	\$ 829,153	\$ -
SUPPORT COSTS	1,390,983	12,632,170	2,820,220	15,452,390	497,148	-	497,148	15,949,538	-	-	-	-	692,727	-
TOTAL COSTS	\$ 2,491,260	\$ 20,022,086	\$ 5,033,487	\$ 25,055,573	\$ 793,428	\$ -	\$ 793,428	\$ 25,849,000	\$ -	\$ -	\$ -	\$ -	\$ 1,521,880	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,413	\$ 2,558	\$ 3,551	\$ 2,734	\$ 2,842	\$ -	\$ 2,842	\$ 2,737	\$ -	\$ -	\$ -	\$ -	\$ 5,132	\$ -
SUPPORT	4,315	4,372	4,524	4,399	4,768	-	4,768	4,409	-	-	-	-	4,288	-
TOTAL	\$ 7,729	\$ 6,929	\$ 8,075	\$ 7,133	\$ 7,610	\$ -	\$ 7,610	\$ 7,146	\$ -	\$ -	\$ -	\$ -	\$ 9,420	\$ -
2015-2016 ACTUAL CREDIT HOURS	9,670	86,685	18,701	105,386	3,128	0	3,128	108,514	0	0	0	0	4,847	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 114	\$ 85	\$ 118	\$ 91	\$ 95	\$ -	\$ 95	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ 171	\$ -
SUPPORT	144	146	151	147	159	-	159	147	-	-	-	-	143	-
TOTAL	\$ 258	\$ 231	\$ 269	\$ 238	\$ 254	\$ -	\$ 254	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ 314	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	80	0	5	65	150	2	4,253		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 115,015	\$ -	\$ 16,381	\$ 35,787	\$ 167,184	\$ 27,077	\$ 12,023,153	\$ -	\$ 12,023,153
SUPPORT COSTS	-	414,975	-	24,101	339,006	778,082	9,255	18,820,585	848,384	19,668,969
TOTAL COSTS	\$ -	\$ 529,990	\$ -	\$ 40,483	\$ 374,793	\$ 945,266	\$ 36,332	\$ 30,843,738	\$ 848,384	\$ 31,692,122
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,438	\$ -	\$ 3,525	\$ 548	\$ 1,114	\$ 11,772	\$ 2,827		
SUPPORT	-	5,187	-	5,187	5,187	5,187	4,024	4,425		
TOTAL	\$ -	\$ 6,624	\$ -	\$ 8,712	\$ 5,734	\$ 6,301	\$ 15,796	\$ 7,252		
2015-2016 ACTUAL CREDIT HOURS	0	2,400	0	139	1,961	4,500	69	127,600		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 48	\$ -	\$ 118	\$ 18	\$ 37	\$ 392	\$ 94		
SUPPORT	-	173	-	173	173	173	134	147		
TOTAL	\$ -	\$ 221	\$ -	\$ 290	\$ 191	\$ 210	\$ 527	\$ 241		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	621	15,741	1,479	17,220	633	56	689	17,910	26	53	462	515	890	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,386,480	\$ 27,340,628	\$ 12,731,383	\$ 40,072,010	\$ 1,801,573	\$ 109,402	\$ 1,910,974	\$ 41,982,985	\$ -	\$ 639,977	\$ -	\$ 639,977	\$ 6,995,156	\$ -
SUPPORT COSTS	2,052,954	51,301,849	5,049,842	56,351,692	2,547,183	226,574	2,773,756	59,125,448	89,232	176,271	132,375	308,647	2,952,290	-
TOTAL COSTS	\$ 3,439,435	\$ 78,642,477	\$ 17,781,225	\$ 96,423,702	\$ 4,348,755	\$ 335,975	\$ 4,684,730	\$ 101,108,433	\$ 89,232	\$ 816,248	\$ 132,375	\$ 948,624	\$ 9,947,445	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,232 3,304	\$ 1,737 3,259	\$ 8,608 3,414	\$ 2,327 3,272	\$ 2,846 4,024	\$ 1,943 4,024	\$ 2,773 4,024	\$ 2,344 3,301	\$ - 3,376	\$ 12,030 3,313	\$ - 287	\$ 1,243 600	\$ 7,864 3,319	\$ - -
TOTAL	\$ 5,536	\$ 4,996	\$ 12,022	\$ 5,599	\$ 6,871	\$ 5,968	\$ 6,797	\$ 5,645	\$ 3,376	\$ 15,343	\$ 287	\$ 1,843	\$ 11,183	\$ -
2015-2016 ACTUAL CREDIT HOURS	18,639	472,240	44,371	516,611	18,988	1,689	20,677	537,288	793	1,596	13,846	15,442	26,687	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 74 110	\$ 58 109	\$ 287 114	\$ 78 109	\$ 95 134	\$ 65 134	\$ 92 134	\$ 78 110	\$ - 113	\$ 401 110	\$ - 10	\$ 41 20	\$ 262 111	\$ - -
TOTAL	\$ 185	\$ 167	\$ 401	\$ 187	\$ 229	\$ 199	\$ 227	\$ 188	\$ 113	\$ 511	\$ 10	\$ 61	\$ 373	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	114	20,076		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,004,598	\$ -	\$ 51,004,598
SUPPORT COSTS	-	-	-	-	-	-	315,255	64,843,826	794,888	65,638,714
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,255	\$ 115,848,423	\$ 794,888	\$ 116,643,311
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,541		
SUPPORT	-	-	-	-	-	-	2,761	3,230		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,761	\$ 5,771		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,426	602,275		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85		
SUPPORT	-	-	-	-	-	-	92	107		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92	\$ 192		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	192	4,456	2,232	6,688	480	0	480	7,168	26	0	0	0	357	0
DIRECT INSTRUCTIONAL COSTS	\$ 432,490	\$ 6,955,106	\$ 7,169,823	\$ 14,124,929	\$ 808,636	\$ -	\$ 808,636	\$ 14,933,565	\$ 72,035	\$ -	\$ -	\$ -	\$ 2,109,087	\$ -
SUPPORT COSTS	648,345	15,357,700	8,312,741	23,670,441	1,755,659	-	1,755,659	25,426,101	86,352	-	-	-	1,190,612	-
TOTAL COSTS	\$ 1,080,835	\$ 22,312,806	\$ 15,482,564	\$ 37,795,370	\$ 2,564,295	\$ -	\$ 2,564,295	\$ 40,359,666	\$ 158,387	\$ -	\$ -	\$ -	\$ 3,299,699	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,251	\$ 1,561	\$ 3,212	\$ 2,112	\$ 1,686	\$ -	\$ 1,686	\$ 2,083	\$ 2,781	\$ -	\$ -	\$ -	\$ 5,903	\$ -
SUPPORT	3,374	3,447	3,724	3,539	3,661	-	3,661	3,547	3,334	-	-	-	3,332	-
TOTAL	\$ 5,625	\$ 5,008	\$ 6,936	\$ 5,651	\$ 5,347	\$ -	\$ 5,347	\$ 5,631	\$ 6,115	\$ -	\$ -	\$ -	\$ 9,235	\$ -
2015-2016 ACTUAL CREDIT HOURS	5,764	133,672	66,968	200,640	14,388	0	14,388	215,028	777	0	0	0	10,720	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 75	\$ 52	\$ 107	\$ 70	\$ 56	\$ -	\$ 56	\$ 69	\$ 93	\$ -	\$ -	\$ -	\$ 197	\$ -
SUPPORT	112	115	124	118	122	-	122	118	111	-	-	-	111	-
TOTAL	\$ 188	\$ 167	\$ 231	\$ 188	\$ 178	\$ -	\$ 178	\$ 188	\$ 204	\$ -	\$ -	\$ -	\$ 308	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	43	7,786		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,583	\$ 17,601,760	\$ -	\$ 17,601,760
SUPPORT COSTS	-	-	-	-	-	-	125,495	27,476,905	3,626,494	31,103,399
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,078	\$ 45,078,665	\$ 3,626,494	\$ 48,705,159
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275	\$ 2,261		
SUPPORT	-	-	-	-	-	-	2,932	3,529		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,207	\$ 5,790		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,284	233,572		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43	\$ 75		
SUPPORT	-	-	-	-	-	-	98	117		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 192		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	249	4,310	1,450	5,760	241	0	241	6,001	16	0	0	0	393	0
DIRECT INSTRUCTIONAL COSTS	\$ 391,170	\$ 11,846,237	\$ 5,580,289	\$ 17,426,526	\$ 519,636	\$ -	\$ 519,636	\$ 17,946,161	\$ 20,051	\$ -	\$ -	\$ -	\$ 1,550,578	\$ -
SUPPORT COSTS	933,208	16,373,212	5,807,952	22,181,163	1,030,447	-	1,030,447	23,211,611	56,898	-	-	-	1,508,581	-
TOTAL COSTS	\$ 1,324,377	\$ 28,219,449	\$ 11,388,240	\$ 39,607,689	\$ 1,550,083	\$ -	\$ 1,550,083	\$ 41,157,772	\$ 76,949	\$ -	\$ -	\$ -	\$ 3,059,159	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,574	\$ 2,749	\$ 3,848	\$ 3,025	\$ 2,155	\$ -	\$ 2,155	\$ 2,990	\$ 1,291	\$ -	\$ -	\$ -	\$ 3,942	\$ -
SUPPORT	3,755	3,799	4,005	3,851	4,274	-	4,274	3,868	3,663	-	-	-	3,835	-
TOTAL	\$ 5,329	\$ 6,548	\$ 7,852	\$ 6,876	\$ 6,429	\$ -	\$ 6,429	\$ 6,858	\$ 4,954	\$ -	\$ -	\$ -	\$ 7,777	\$ -
2015-2016 ACTUAL CREDIT HOURS	7,455	129,298	43,509	172,807	7,233	0	7,233	180,040	466	0	0	0	11,801	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 52	\$ 92	\$ 128	\$ 101	\$ 72	\$ -	\$ 72	\$ 100	\$ 43	\$ -	\$ -	\$ -	\$ 131	\$ -
SUPPORT	125	127	133	128	142	-	142	129	122	-	-	-	128	-
TOTAL	\$ 178	\$ 218	\$ 262	\$ 229	\$ 214	\$ -	\$ 214	\$ 229	\$ 165	\$ -	\$ -	\$ -	\$ 259	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	82	230	33	50	395	51	7,105		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 199,581	\$ 991,044	\$ 146,443	\$ 124,834	\$ 1,461,902	\$ 359,144	\$ 21,729,006	\$ -	\$ 21,729,006
SUPPORT COSTS	-	344,517	963,733	140,281	207,741	1,656,271	173,231	27,539,800	2,541,078	30,080,879
TOTAL COSTS	\$ -	\$ 544,098	\$ 1,954,776	\$ 286,724	\$ 332,575	\$ 3,118,174	\$ 532,374	\$ 49,268,806	\$ 2,541,078	\$ 51,809,884
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,426	\$ 4,307	\$ 4,372	\$ 2,517	\$ 3,697	\$ 7,084	\$ 3,058		
SUPPORT	-	4,188	4,188	4,188	4,188	4,188	3,417	3,876		
TOTAL	\$ -	\$ 6,615	\$ 8,495	\$ 8,561	\$ 6,705	\$ 7,885	\$ 10,500	\$ 6,934		
2015-2016 ACTUAL CREDIT HOURS	0	2,468	6,903	1,005	1,488	11,864	1,521	213,147		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 81	\$ 144	\$ 146	\$ 84	\$ 123	\$ 236	\$ 100		
SUPPORT	-	140	140	140	140	140	114	128		
TOTAL	\$ -	\$ 220	\$ 283	\$ 285	\$ 224	\$ 263	\$ 350	\$ 229		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	726	4,471	1,634	6,104	201	12	213	6,317	81	0	0	0	85	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,354,954	\$ 10,867,898	\$ 8,342,302	\$ 19,210,200	\$ 635,312	\$ 30,523	\$ 665,835	\$ 19,876,035	\$ 335,714	\$ -	\$ -	\$ -	\$ 1,076,246	\$ -
SUPPORT COSTS	2,494,308	15,555,977	5,932,761	21,488,739	794,465	46,222	840,687	22,329,426	280,922	-	-	-	282,363	-
TOTAL COSTS	\$ 3,849,262	\$ 26,423,875	\$ 14,275,063	\$ 40,698,939	\$ 1,429,777	\$ 76,745	\$ 1,506,522	\$ 42,205,460	\$ 616,637	\$ -	\$ -	\$ -	\$ 1,358,609	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,867	\$ 2,431	\$ 5,106	\$ 3,147	\$ 3,159	\$ 2,609	\$ 3,129	\$ 3,146	\$ 4,148	\$ -	\$ -	\$ -	\$ 12,707	\$ -
SUPPORT	3,436	3,480	3,631	3,520	3,951	3,951	3,951	3,535	3,471	-	-	-	3,334	-
TOTAL	\$ 5,303	\$ 5,911	\$ 8,737	\$ 6,667	\$ 7,110	\$ 6,559	\$ 7,080	\$ 6,681	\$ 7,619	\$ -	\$ -	\$ -	\$ 16,041	\$ -
2015-2016 ACTUAL CREDIT HOURS	21,777	134,115	49,014	183,129	6,033	351	6,384	189,513	2,428	0	0	0	2,541	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 62	\$ 81	\$ 170	\$ 105	\$ 105	\$ 87	\$ 104	\$ 105	\$ 138	\$ -	\$ -	\$ -	\$ 424	\$ -
SUPPORT	115	116	121	117	132	132	132	118	116	-	-	-	111	-
TOTAL	\$ 177	\$ 197	\$ 291	\$ 222	\$ 237	\$ 219	\$ 236	\$ 223	\$ 254	\$ -	\$ -	\$ -	\$ 535	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	7,209		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,642,949	\$ -	\$ 22,642,949
SUPPORT COSTS	-	-	-	-	-	-	-	25,387,019	652,465	26,039,484
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,029,968	\$ 652,465	\$ 48,682,433
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,141		
SUPPORT	-	-	-	-	-	-	-	3,522		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,663		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	216,259		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105		
SUPPORT	-	-	-	-	-	-	-	117		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	182	3,071	940	4,011	148	0	148	4,158	27	0	9	9	79	0
DIRECT INSTRUCTIONAL COSTS	\$ 560,154	\$ 7,765,529	\$ 3,369,206	\$ 11,134,735	\$ 271,126	\$ -	\$ 271,126	\$ 11,405,861	\$ 164,920	\$ -	\$ 440	\$ 440	\$ 559,564	\$ -
SUPPORT COSTS	721,555	12,169,789	3,885,853	16,055,643	680,746	-	680,746	16,736,389	110,153	-	3,566	3,566	307,645	-
TOTAL COSTS	\$ 1,281,709	\$ 19,935,319	\$ 7,255,059	\$ 27,190,378	\$ 951,872	\$ -	\$ 951,872	\$ 28,142,250	\$ 275,073	\$ -	\$ 4,006	\$ 4,006	\$ 867,209	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,077	\$ 2,529	\$ 3,586	\$ 2,776	\$ 1,837	\$ -	\$ 1,837	\$ 2,743	\$ 6,041	\$ -	\$ 47	\$ 47	\$ 7,043	\$ -
SUPPORT	3,964	3,963	4,135	4,003	4,613	-	4,613	4,025	4,035	-	382	382	3,872	-
TOTAL	\$ 7,041	\$ 6,492	\$ 7,721	\$ 6,780	\$ 6,450	\$ -	\$ 6,450	\$ 6,768	\$ 10,076	\$ -	\$ 429	\$ 429	\$ 10,915	\$ -
2015-2016 ACTUAL CREDIT HOURS	5,461	92,128	28,190	120,318	4,427	0	4,427	124,745	819	0	280	280	2,384	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 103	\$ 84	\$ 120	\$ 93	\$ 61	\$ -	\$ 61	\$ 91	\$ 201	\$ -	\$ 2	\$ 2	\$ 235	\$ -
SUPPORT	132	132	138	133	154	-	154	134	134	-	13	13	129	-
TOTAL	\$ 235	\$ 216	\$ 257	\$ 226	\$ 215	\$ -	\$ 215	\$ 226	\$ 336	\$ -	\$ 14	\$ 14	\$ 364	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	37	0	26	0	64	30	4,550		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 168,266	\$ -	\$ -	\$ -	\$ 168,266	\$ 133,986	\$ 12,993,190	\$ -	\$ 12,993,190
SUPPORT COSTS	-	172,464	-	121,261	-	293,726	107,830	18,280,864	996,598	19,277,462
TOTAL COSTS	\$ -	\$ 340,730	\$ -	\$ 121,261	\$ -	\$ 461,992	\$ 241,816	\$ 31,274,055	\$ 996,598	\$ 32,270,652
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,498	\$ -	\$ -	\$ -	\$ 2,641	\$ 4,527	\$ 2,856		
SUPPORT	-	4,610	-	4,610	-	4,610	3,643	4,018		
TOTAL	\$ -	\$ 9,108	\$ -	\$ 4,610	\$ -	\$ 7,251	\$ 8,169	\$ 6,874		
2015-2016 ACTUAL CREDIT HOURS	0	1,122	0	789	0	1,911	888	136,488		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 88	\$ 151	\$ 94		
SUPPORT	-	154	-	154	-	154	121	133		
TOTAL	\$ -	\$ 304	\$ -	\$ 154	\$ -	\$ 242	\$ 272	\$ 227		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	2,643	11,264	5,129	16,394	830	84	914	17,308	0	0	0	0	144	0
DIRECT INSTRUCTIONAL COSTS	\$ 11,705,154	\$ 29,783,715	\$ 17,972,924	\$ 47,756,638	\$ 2,116,509	\$ 153,661	\$ 2,270,170	\$ 50,026,808	\$ -	\$ -	\$ -	\$ -	\$ 970,908	\$ -
SUPPORT COSTS	10,116,141	44,854,850	21,577,030	66,431,880	3,707,206	369,656	4,076,862	70,508,742	-	-	-	-	544,455	-
TOTAL COSTS	\$ 21,821,295	\$ 74,638,564	\$ 39,549,954	\$ 114,188,518	\$ 5,823,715	\$ 523,317	\$ 6,347,032	\$ 120,535,551	\$ -	\$ -	\$ -	\$ -	\$ 1,515,362	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,429	\$ 2,644	\$ 3,504	\$ 2,913	\$ 2,549	\$ 1,834	\$ 2,484	\$ 2,890	\$ -	\$ -	\$ -	\$ -	\$ 6,745	\$ -
SUPPORT	3,828	3,982	4,207	4,052	4,466	4,411	4,461	4,074	-	-	-	-	3,783	-
TOTAL	\$ 8,256	\$ 6,626	\$ 7,711	\$ 6,965	\$ 7,015	\$ 6,245	\$ 6,944	\$ 6,964	\$ -	\$ -	\$ -	\$ -	\$ 10,528	\$ -
2015-2016 ACTUAL CREDIT HOURS	79,289	337,932	153,875	491,807	24,905	2,514	27,419	519,226	0	0	0	0	4,318	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 148	\$ 88	\$ 117	\$ 97	\$ 85	\$ 61	\$ 83	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ -
SUPPORT	128	133	140	135	149	147	149	136	-	-	-	-	126	-
TOTAL	\$ 275	\$ 221	\$ 257	\$ 232	\$ 234	\$ 208	\$ 231	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ 351	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 COST ANALYSIS SUMMARY

St. Petersburg College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	283	20,377		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,405,155	\$ 65,108,025	\$ -	\$ 65,108,025
SUPPORT COSTS	-	-	-	-	-	-	942,941	82,112,279	518,279	82,630,559
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,348,096	\$ 147,220,304	\$ 518,279	\$ 147,738,584
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,514	\$ 3,195		
SUPPORT	-	-	-	-	-	-	3,338	4,030		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,852	\$ 7,225		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	8,475	611,308		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284	\$ 103		
SUPPORT	-	-	-	-	-	-	111	133		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395	\$ 235		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	384	6,994	2,365	9,359	451	59	510	9,869	13	31	308	339	251	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,362,981	\$ 16,004,520	\$ 12,354,644	\$ 28,359,164	\$ 1,301,896	\$ 175,223	\$ 1,477,119	\$ 29,836,284	\$ 151,077	\$ 15,169	\$ 136,523	\$ 151,692	\$ 1,819,949	\$ -
SUPPORT COSTS	1,309,348	23,326,713	8,414,155	31,740,868	1,637,231	213,299	1,850,531	33,591,399	45,044	93,203	91,654	184,857	812,869	-
TOTAL COSTS	\$ 2,672,328	\$ 39,331,234	\$ 20,768,799	\$ 60,100,032	\$ 2,939,127	\$ 388,523	\$ 3,327,650	\$ 63,427,682	\$ 196,121	\$ 108,372	\$ 228,177	\$ 336,548	\$ 2,632,818	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,547	\$ 2,288	\$ 5,224	\$ 3,030	\$ 2,885	\$ 2,980	\$ 2,896	\$ 3,023	\$ 11,742	\$ 484	\$ 443	\$ 447	\$ 7,256	\$ -
SUPPORT	3,407	3,335	3,558	3,391	3,628	3,628	3,628	3,404	3,501	2,975	297	545	3,241	-
TOTAL	\$ 6,954	\$ 5,623	\$ 8,782	\$ 6,421	\$ 6,512	\$ 6,608	\$ 6,523	\$ 6,427	\$ 15,243	\$ 3,459	\$ 741	\$ 991	\$ 10,497	\$ -
2015-2016 ACTUAL CREDIT HOURS	11,528	209,834	70,944	280,778	13,540	1,764	15,304	296,082	386	940	9,244	10,184	7,524	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 118	\$ 76	\$ 174	\$ 101	\$ 96	\$ 99	\$ 97	\$ 101	\$ 391	\$ 16	\$ 15	\$ 15	\$ 242	\$ -
SUPPORT	114	111	119	113	121	121	121	113	117	99	10	18	108	-
TOTAL	\$ 232	\$ 187	\$ 293	\$ 214	\$ 217	\$ 220	\$ 217	\$ 214	\$ 508	\$ 115	\$ 25	\$ 33	\$ 350	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	77	2	8	36	123	50	11,030		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 348,296	\$ 431,364	\$ 25,614	\$ 260	\$ 805,533	\$ 207,141	\$ 34,334,657	\$ -	\$ 34,334,657
SUPPORT COSTS	-	349,698	9,874	38,495	163,133	561,200	148,395	36,653,110	2,916,247	39,569,358
TOTAL COSTS	\$ -	\$ 697,993	\$ 441,238	\$ 64,109	\$ 163,393	\$ 1,366,733	\$ 355,536	\$ 70,987,767	\$ 2,916,247	\$ 73,904,014
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,547	\$ 199,398	\$ 3,037	\$ 7	\$ 6,552	\$ 4,110	\$ 3,113		
SUPPORT	-	4,565	4,564	4,565	4,565	4,565	2,944	3,323		
TOTAL	\$ -	\$ 9,111	\$ 203,962	\$ 7,602	\$ 4,572	\$ 11,117	\$ 7,054	\$ 6,436		
2015-2016 ACTUAL CREDIT HOURS	0	2,298	65	253	1,072	3,688	1,512	330,904		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 152	\$ 6,647	\$ 101	\$ 0	\$ 218	\$ 137	\$ 103		
SUPPORT	-	152	152	152	152	152	98	110		
TOTAL	\$ -	\$ 304	\$ 6,799	\$ 253	\$ 152	\$ 371	\$ 235	\$ 213		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	594	7,370	2,800	10,170	359	46	405	10,575	39	52	565	616	214	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,083,274	\$ 17,162,372	\$ 10,994,308	\$ 28,156,680	\$ 709,039	\$ 59,115	\$ 768,153	\$ 28,924,833	\$ 138,633	\$ 107,880	\$ 246,586	\$ 354,467	\$ 1,204,632	\$ -
SUPPORT COSTS	1,930,717	24,075,161	10,026,189	34,101,350	1,398,836	178,982	1,577,818	35,679,168	127,572	142,598	155,119	297,717	687,246	-
TOTAL COSTS	\$ 3,013,991	\$ 41,237,532	\$ 21,020,498	\$ 62,258,030	\$ 2,107,875	\$ 238,096	\$ 2,345,971	\$ 64,604,001	\$ 266,205	\$ 250,479	\$ 401,705	\$ 652,184	\$ 1,891,878	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 1,823 3,250	\$ 2,329 3,267	\$ 3,926 3,580	\$ 2,769 3,353	\$ 1,977 3,899	\$ 1,288 3,899	\$ 1,898 3,899	\$ 2,735 3,374	\$ 3,543 3,260	\$ 2,079 2,748	\$ 437 275	\$ 575 483	\$ 5,633 3,214	\$ - -
TOTAL	\$ 5,073	\$ 5,595	\$ 7,506	\$ 6,122	\$ 5,876	\$ 5,187	\$ 5,798	\$ 6,109	\$ 6,803	\$ 4,826	\$ 712	\$ 1,058	\$ 8,847	\$ -
2015-2016 ACTUAL CREDIT HOURS	17,822	221,099	84,010	305,109	10,762	1,377	12,139	317,248	1,174	1,557	16,936	18,493	6,415	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 61 108	\$ 78 109	\$ 131 119	\$ 92 112	\$ 66 130	\$ 43 130	\$ 63 130	\$ 91 112	\$ 118 109	\$ 69 92	\$ 15 9	\$ 19 16	\$ 188 107	\$ - -
TOTAL	\$ 169	\$ 187	\$ 250	\$ 204	\$ 196	\$ 173	\$ 193	\$ 204	\$ 227	\$ 161	\$ 24	\$ 35	\$ 295	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	82	95	65	249	491	23	12,553		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 919,399	\$ 1,013,456	\$ 53,946	\$ 1,176,819	\$ 3,163,620	\$ 56,209	\$ 34,925,668	\$ -	\$ 34,925,668
SUPPORT COSTS	-	336,385	392,293	268,411	1,027,258	2,024,347	64,120	40,810,887	1,144,347	41,955,234
TOTAL COSTS	\$ -	\$ 1,255,784	\$ 1,405,750	\$ 322,357	\$ 2,204,077	\$ 5,187,967	\$ 120,328	\$ 75,736,555	\$ 1,144,347	\$ 76,880,902
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 11,264	\$ 10,647	\$ 828	\$ 4,721	\$ 6,441	\$ 2,402	\$ 2,782		
SUPPORT	-	4,121	4,121	4,121	4,121	4,121	2,740	3,251		
TOTAL	\$ -	\$ 15,385	\$ 14,768	\$ 4,949	\$ 8,842	\$ 10,562	\$ 5,142	\$ 6,033		
2015-2016 ACTUAL CREDIT HOURS	0	2,449	2,856	1,954	7,478	14,736	702	376,590		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 375	\$ 355	\$ 28	\$ 157	\$ 215	\$ 80	\$ 93		
SUPPORT	-	137	137	137	137	137	91	108		
TOTAL	\$ -	\$ 513	\$ 492	\$ 165	\$ 295	\$ 352	\$ 171	\$ 201		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 COST ANALYSIS SUMMARY

South 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 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	99	1,376	3	1,379	26	0	26	1,406	0	3	33	36	292	0
DIRECT INSTRUCTIONAL COSTS	\$ 256,166	\$ 4,161,206	\$ 24,119	\$ 4,185,324	\$ 248,372	\$ -	\$ 248,372	\$ 4,433,696	\$ -	\$ -	\$ 20,309	\$ 20,309	\$ 2,099,215	\$ -
SUPPORT COSTS	573,560	8,098,515	22,210	8,120,726	182,553	-	182,553	8,303,278	-	18,200	17,848	36,048	1,700,830	-
TOTAL COSTS	\$ 829,726	\$ 12,259,721	\$ 46,329	\$ 12,306,050	\$ 430,925	\$ -	\$ 430,925	\$ 12,736,975	\$ -	\$ 18,200	\$ 38,156	\$ 56,356	\$ 3,800,044	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,595	\$ 3,024	\$ 7,164	\$ 3,034	\$ 9,480	\$ -	\$ 9,480	\$ 3,154	\$ -	\$ -	\$ 613	\$ 557	\$ 7,199	\$ -
SUPPORT	5,811	5,885	6,597	5,887	6,968	-	6,968	5,907	-	5,390	539	988	5,833	-
TOTAL	\$ 8,407	\$ 8,909	\$ 13,761	\$ 8,921	\$ 16,448	\$ -	\$ 16,448	\$ 9,061	\$ -	\$ 5,390	\$ 1,152	\$ 1,544	\$ 13,033	\$ -
2015-2016 ACTUAL CREDIT HOURS	2,961	41,283	101	41,384	786	0	786	42,170	0	101	993	1,095	8,747	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 87	\$ 101	\$ 239	\$ 101	\$ 316	\$ -	\$ 316	\$ 105	\$ -	\$ -	\$ 20	\$ 19	\$ 240	\$ -
SUPPORT	194	196	220	196	232	-	232	197	-	180	18	33	194	-
TOTAL	\$ 280	\$ 297	\$ 459	\$ 297	\$ 548	\$ -	\$ 548	\$ 302	\$ -	\$ 180	\$ 38	\$ 51	\$ 434	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	226	0	26	83	336	24	2,192		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 277,363	\$ -	\$ 23,427	\$ 177,730	\$ 478,520	\$ 133,981	\$ 7,421,887	\$ -	\$ 7,421,887
SUPPORT COSTS	-	1,392,921	-	160,751	510,034	2,063,706	124,167	12,801,588	454,043	13,255,631
TOTAL COSTS	\$ -	\$ 1,670,285	\$ -	\$ 184,178	\$ 687,763	\$ 2,542,226	\$ 258,148	\$ 20,223,475	\$ 454,043	\$ 20,677,518
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,225	\$ -	\$ 896	\$ 2,143	\$ 1,426	\$ 5,677	\$ 3,387		
SUPPORT	-	6,150	-	6,150	6,150	6,150	5,261	5,841		
TOTAL	\$ -	\$ 7,375	\$ -	\$ 7,047	\$ 8,294	\$ 7,577	\$ 10,938	\$ 9,228		
2015-2016 ACTUAL CREDIT HOURS	0	6,794	0	784	2,488	10,066	708	65,747		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 41	\$ -	\$ 30	\$ 71	\$ 48	\$ 189	\$ 111		
SUPPORT	-	205	-	205	205	205	175	193		
TOTAL	\$ -	\$ 246	\$ -	\$ 235	\$ 276	\$ 253	\$ 365	\$ 304		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	7,391	1,051	8,442	491	0	491	8,933	0	0	0	0	327	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 15,477,281	\$ 5,297,713	\$ 20,774,994	\$ 2,562,451	\$ -	\$ 2,562,451	\$ 23,337,445	\$ -	\$ -	\$ -	\$ -	\$ 2,672,944	\$ -
SUPPORT COSTS	-	20,320,499	3,168,050	23,488,549	1,465,469	-	1,465,469	24,954,018	-	-	-	-	887,222	-
TOTAL COSTS	\$ -	\$ 35,797,780	\$ 8,465,763	\$ 44,263,543	\$ 4,027,920	\$ -	\$ 4,027,920	\$ 48,291,464	\$ -	\$ -	\$ -	\$ -	\$ 3,560,166	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,094	\$ 5,040	\$ 2,461	\$ 5,223	\$ -	\$ 5,223	\$ 2,613	\$ -	\$ -	\$ -	\$ -	\$ 8,179	\$ -
SUPPORT	-	2,749	3,014	2,782	2,987	-	2,987	2,794	-	-	-	-	2,715	-
TOTAL	\$ -	\$ 4,844	\$ 8,054	\$ 5,243	\$ 8,211	\$ -	\$ 8,211	\$ 5,406	\$ -	\$ -	\$ -	\$ -	\$ 10,894	\$ -
2015-2016 ACTUAL CREDIT HOURS	0	221,724	31,534	253,258	14,717	0	14,717	267,975	0	0	0	0	9,804	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 70	\$ 168	\$ 82	\$ 174	\$ -	\$ 174	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ 273	\$ -
SUPPORT	-	92	100	93	100	-	100	93	-	-	-	-	90	-
TOTAL	\$ -	\$ 161	\$ 268	\$ 175	\$ 274	\$ -	\$ 274	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 363	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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										
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	47	0	20	23	89	1,640	10,989		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 83,878	\$ -	\$ 116,166	\$ 56,404	\$ 256,448	\$ 2,489,774	\$ 28,756,612	\$ -	\$ 28,756,612
SUPPORT COSTS	-	155,861	-	64,874	75,939	296,674	4,124,745	30,262,659	686,808	30,949,467
TOTAL COSTS	\$ -	\$ 239,739	\$ -	\$ 181,040	\$ 132,343	\$ 553,122	\$ 6,614,519	\$ 59,019,271	\$ 686,808	\$ 59,706,079
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,786	\$ -	\$ 5,944	\$ 2,466	\$ 2,869	\$ 1,518	\$ 2,617		
SUPPORT	-	3,319	-	3,319	3,319	3,319	2,515	2,754		
TOTAL	\$ -	\$ 5,106	\$ -	\$ 9,264	\$ 5,785	\$ 6,189	\$ 4,033	\$ 5,371		
2015-2016 ACTUAL CREDIT HOURS	0	1,409	0	586	686	2,681	49,206	329,666		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 60	\$ -	\$ 198	\$ 82	\$ 96	\$ 51	\$ 80		
SUPPORT	-	111	-	111	111	111	84	79		
TOTAL	\$ -	\$ 170	\$ -	\$ 309	\$ 193	\$ 206	\$ 134	\$ 159		

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	153	21,334	7,180	28,514	926	195	1,121	29,635	74	0	0	0	266	0
DIRECT INSTRUCTIONAL COSTS	\$ 699,729	\$ 55,899,960	\$ 22,365,950	\$ 78,265,910	\$ 2,593,720	\$ 1,091,984	\$ 3,685,704	\$ 81,951,614	\$ 154,330	\$ -	\$ -	\$ -	\$ 1,761,843	\$ -
SUPPORT COSTS	455,390	62,537,106	23,143,411	85,680,517	3,254,279	683,922	3,938,201	89,618,718	221,065	-	-	-	746,309	-
TOTAL COSTS	\$ 1,155,119	\$118,437,066	\$ 45,509,361	\$ 163,946,427	\$ 5,847,999	\$ 1,775,906	\$ 7,623,905	\$ 171,570,332	\$ 375,395	\$ -	\$ -	\$ -	\$ 2,508,151	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 4,583 2,983	\$ 2,620 2,931	\$ 3,115 3,223	\$ 2,745 3,005	\$ 2,800 3,513	\$ 5,609 3,513	\$ 3,287 3,513	\$ 2,765 3,024	\$ 2,078 2,977	\$ - -	\$ - -	\$ - -	\$ 6,636 2,811	\$ - -
TOTAL	\$ 7,566	\$ 5,552	\$ 6,338	\$ 5,750	\$ 6,312	\$ 9,121	\$ 6,800	\$ 5,789	\$ 5,055	\$ -	\$ -	\$ -	\$ 9,447	\$ -
2015-2016 ACTUAL CREDIT HOURS	4,580	640,012	215,407	855,419	27,793	5,841	33,634	889,053	2,228	0	0	0	7,965	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 153 99	\$ 87 98	\$ 104 107	\$ 91 100	\$ 93 117	\$ 187 117	\$ 110 117	\$ 92 101	\$ 69 99	\$ - -	\$ - -	\$ - -	\$ 221 94	\$ - -
TOTAL	\$ 252	\$ 185	\$ 211	\$ 192	\$ 210	\$ 304	\$ 227	\$ 193	\$ 168	\$ -	\$ -	\$ -	\$ 315	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2015-2016 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
2015-2016 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	439	30,567		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,594,210	\$ 88,161,726	\$ -	\$ 88,161,726
SUPPORT COSTS	-	-	-	-	-	-	1,078,412	92,119,894	0	92,119,894
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,672,622	\$ 180,281,619	\$ -	\$ 180,281,619
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,185	\$ 2,884		
SUPPORT	-	-	-	-	-	-	2,456	3,014		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,641	\$ 5,898		
2015-2016 ACTUAL CREDIT HOURS	0	0	0	0	0	0	13,173	916,999		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273	\$ 92		
SUPPORT	-	-	-	-	-	-	82	99		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355	\$ 192		

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