



**THE FLORIDA COLLEGE SYSTEM  
2016-2017 ANNUAL COST ANALYSIS  
SUMMARY REPORTS**

The Florida College System Budget Office  
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	16,130	214,969	56,035	271,004	10,257	3,752	14,009	285,013	495	459	3,870	4,329	8,800	7
DIRECT INSTRUCTIONAL COSTS	\$ 49,057,481	\$ 510,842,198	\$ 266,647,815	\$ 777,490,013	\$ 33,094,448	\$ 6,169,148	\$ 39,263,596	\$ 816,753,609	\$ 1,975,895	\$ 1,152,197	\$ 2,100,553	\$ 3,252,750	\$ 53,521,685	\$ 68
SUPPORT COSTS	58,485,826	758,916,548	214,963,022	973,879,570	40,722,189	13,311,836	54,034,025	1,027,913,595	1,739,447	1,353,596	1,108,907	2,462,503	32,499,736	29,819
<b>TOTAL COSTS</b>	<b>\$ 107,543,307</b>	<b>\$ 1,269,758,746</b>	<b>\$ 481,610,837</b>	<b>\$ 1,751,369,583</b>	<b>\$ 73,816,637</b>	<b>\$ 19,480,984</b>	<b>\$ 93,297,621</b>	<b>\$ 1,844,667,204</b>	<b>\$ 3,715,342</b>	<b>\$ 2,505,793</b>	<b>\$ 3,209,460</b>	<b>\$ 5,715,253</b>	<b>\$ 86,021,421</b>	<b>\$ 29,887</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,041	\$ 2,376	\$ 4,759	\$ 2,869	\$ 3,227	\$ 1,644	\$ 2,803	\$ 2,866	\$ 3,992	\$ 2,510	\$ 543	\$ 751	\$ 6,082	\$ 10
SUPPORT	3,626	3,530	3,836	3,594	3,970	3,548	3,857	3,607	3,514	2,949	287	569	3,693	4,260
<b>TOTAL</b>	<b>\$ 6,667</b>	<b>\$ 5,907</b>	<b>\$ 8,595</b>	<b>\$ 6,463</b>	<b>\$ 7,197</b>	<b>\$ 5,192</b>	<b>\$ 6,660</b>	<b>\$ 6,472</b>	<b>\$ 7,506</b>	<b>\$ 5,459</b>	<b>\$ 829</b>	<b>\$ 1,320</b>	<b>\$ 9,775</b>	<b>\$ 4,270</b>
2016-2017 ACTUAL CREDIT HOURS	483,885	6,449,059	1,681,063	8,130,122	307,699	112,570	420,269	8,550,391	14,851	13,777	116,086	129,863	264,009	211
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 101	\$ 79	\$ 159	\$ 96	\$ 108	\$ 55	\$ 93	\$ 96	\$ 133	\$ 84	\$ 18	\$ 25	\$ 203	\$ 0
SUPPORT	121	118	128	120	132	118	129	120	117	98	10	19	123	141
<b>TOTAL</b>	<b>\$ 222</b>	<b>\$ 197</b>	<b>\$ 286</b>	<b>\$ 215</b>	<b>\$ 240</b>	<b>\$ 173</b>	<b>\$ 222</b>	<b>\$ 216</b>	<b>\$ 250</b>	<b>\$ 182</b>	<b>\$ 28</b>	<b>\$ 44</b>	<b>\$ 326</b>	<b>\$ 142</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	132	1,965	414	549	3,062	5,990	3,847	324,743		
DIRECT INSTRUCTIONAL COSTS	\$ 230,432	\$ 5,044,170	\$ 2,828,166	\$ 2,110,687	\$ 5,544,534	\$ 15,527,557	\$ 22,008,198	\$ 962,327,675	\$ -	\$ 962,327,675
SUPPORT COSTS	446,284	8,233,743	1,750,491	2,285,503	12,312,594	24,582,331	12,126,963	1,160,286,504	134,898,486	1,295,184,990
<b>TOTAL COSTS</b>	<b>\$ 676,716</b>	<b>\$ 13,277,913</b>	<b>\$ 4,578,657</b>	<b>\$ 4,396,190</b>	<b>\$ 17,857,128</b>	<b>\$ 40,109,888</b>	<b>\$ 34,135,161</b>	<b>\$ 2,122,614,179</b>	<b>\$ 134,898,486</b>	<b>\$ 2,257,512,665</b>
<b>COST PER FTE:</b>										
DIRECT INSTRUCTIONAL	\$ 1,746	\$ 2,567	\$ 6,831	\$ 3,845	\$ 1,811	\$ 2,592	\$ 5,721	\$ 2,963		
SUPPORT	3,381	4,190	4,228	4,163	4,021	4,104	3,152	3,573		
<b>TOTAL</b>	<b>\$ 5,127</b>	<b>\$ 6,757</b>	<b>\$ 11,060</b>	<b>\$ 8,008</b>	<b>\$ 5,832</b>	<b>\$ 6,696</b>	<b>\$ 8,873</b>	<b>\$ 6,536</b>		
2016-2017 ACTUAL CREDIT HOURS	3,962	58,955	12,427	16,461	91,849	179,692	115,413	9,742,277		
<b>COST PER CREDIT HOUR:</b>										
DIRECT INSTRUCTIONAL	\$ 58	\$ 86	\$ 228	\$ 128	\$ 60	\$ 86	\$ 191	\$ 97		
SUPPORT	113	140	141	139	134	137	105	118		
<b>TOTAL</b>	<b>\$ 171</b>	<b>\$ 225</b>	<b>\$ 368</b>	<b>\$ 267</b>	<b>\$ 194</b>	<b>\$ 223</b>	<b>\$ 296</b>	<b>\$ 214</b>		

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2016-2017 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Eastern Florida State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	563	7,252	2,125	9,377	348	0	349	9,725	0	0	0	0	418	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,316,129	\$ 19,492,405	\$ 11,854,100	\$ 31,346,505	\$ 1,230,290	\$ 2,230	\$ 1,232,520	\$ 32,579,025	\$ -	\$ -	\$ -	\$ -	\$ 2,077,427	\$ -
SUPPORT COSTS	1,917,085	24,505,386	8,168,691	32,674,078	1,425,746	1,228	1,426,974	34,101,052	-	-	-	-	1,353,659	-
<b>TOTAL COSTS</b>	<b>\$ 3,233,214</b>	<b>\$ 43,997,791</b>	<b>\$ 20,022,791</b>	<b>\$ 64,020,582</b>	<b>\$ 2,656,036</b>	<b>\$ 3,458</b>	<b>\$ 2,659,494</b>	<b>\$ 66,680,077</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,431,086</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 2,338	\$ 2,688	\$ 5,578	\$ 3,343	\$ 3,533	\$ 7,433	\$ 3,536	\$ 3,350	\$ -	\$ -	\$ -	\$ -	\$ 4,974	\$ -
SUPPORT	3,406	3,379	3,844	3,485	4,094	4,094	4,094	3,506	-	-	-	-	3,241	-
<b>TOTAL</b>	<b>\$ 5,744</b>	<b>\$ 6,067</b>	<b>\$ 9,421</b>	<b>\$ 6,828</b>	<b>\$ 7,627</b>	<b>\$ 11,527</b>	<b>\$ 7,631</b>	<b>\$ 6,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,214</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	16,887	217,548	63,758	281,306	10,447	9	10,456	291,762	0	0	0	0	12,531	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 78	\$ 90	\$ 186	\$ 111	\$ 118	\$ 248	\$ 118	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ 166	\$ -
SUPPORT	114	113	128	116	136	136	136	117	-	-	-	-	108	-
<b>TOTAL</b>	<b>\$ 191</b>	<b>\$ 202</b>	<b>\$ 314</b>	<b>\$ 228</b>	<b>\$ 254</b>	<b>\$ 384</b>	<b>\$ 254</b>	<b>\$ 229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274</b>	<b>\$ -</b>

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Eastern Florida State College										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	124	10,830		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 477,712	\$ 36,450,292	\$ -	\$ 36,450,292
SUPPORT COSTS	-	-	-	-	-	-	356,084	37,727,880	1,666,505	39,394,386
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 833,796</b>	<b>\$ 74,178,172</b>	<b>\$ 1,666,505</b>	<b>\$ 75,844,678</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,846	\$ 3,366		
SUPPORT	-	-	-	-	-	-	2,867	3,484		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,713</b>	<b>\$ 6,849</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,726	324,906		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128	\$ 111		
SUPPORT	-	-	-	-	-	-	96	115		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224</b>	<b>\$ 226</b>		

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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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	1,096	18,241	7,604	25,845	1,082	931	2,013	27,858	44	0	0	0	473	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,123,982	\$ 42,626,468	\$ 25,466,945	\$ 68,093,412	\$ 1,524,176	\$ 2,046,608	\$ 3,570,783	\$ 71,664,195	\$ 65,305	\$ -	\$ -	\$ -	\$ 3,409,843	\$ -
SUPPORT COSTS	3,756,236	63,470,085	28,001,359	91,471,444	3,843,296	3,305,621	7,148,917	98,620,360	155,934	-	-	-	1,571,554	-
<b>TOTAL COSTS</b>	<b>\$ 6,880,218</b>	<b>\$106,096,553</b>	<b>\$ 53,468,303</b>	<b>\$ 159,564,856</b>	<b>\$ 5,367,471</b>	<b>\$ 5,352,228</b>	<b>\$ 10,719,700</b>	<b>\$ 170,284,556</b>	<b>\$ 221,239</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,981,397</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 2,852 3,429	\$ 2,337 3,480	\$ 3,349 3,682	\$ 2,635 3,539	\$ 1,409 3,552	\$ 2,199 3,552	\$ 1,774 3,552	\$ 2,573 3,540	\$ 1,482 3,539	\$ - -	\$ - -	\$ - -	\$ 7,205 3,320	\$ - -
<b>TOTAL</b>	<b>\$ 6,280</b>	<b>\$ 5,816</b>	<b>\$ 7,031</b>	<b>\$ 6,174</b>	<b>\$ 4,961</b>	<b>\$ 5,751</b>	<b>\$ 5,326</b>	<b>\$ 6,113</b>	<b>\$ 5,021</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,525</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	32,866	547,223	228,134	775,357	32,459	27,918	60,377	835,734	1,322	0	0	0	14,199	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 95 114	\$ 78 116	\$ 112 123	\$ 88 118	\$ 47 118	\$ 73 118	\$ 59 118	\$ 86 118	\$ 49 118	\$ - -	\$ - -	\$ - -	\$ 240 111	\$ - -
<b>TOTAL</b>	<b>\$ 209</b>	<b>\$ 194</b>	<b>\$ 234</b>	<b>\$ 206</b>	<b>\$ 165</b>	<b>\$ 192</b>	<b>\$ 178</b>	<b>\$ 204</b>	<b>\$ 167</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 351</b>	<b>\$ -</b>

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Broward College										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	73	29,543		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,236,068	\$ 79,499,394	\$ -	\$ 79,499,394
SUPPORT COSTS	-	-	-	-	-	-	226,026	104,330,111	2,562,463	106,892,573
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,462,094</b>	<b>\$ 183,829,504</b>	<b>\$ 2,562,463</b>	<b>\$ 186,391,967</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,979	\$ 2,691		
SUPPORT	-	-	-	-	-	-	3,105	3,531		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,084</b>	<b>\$ 6,222</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,184	886,305		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 566	\$ 88		
SUPPORT	-	-	-	-	-	-	103	117		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669</b>	<b>\$ 206</b>		

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STATE FUNDABLE FTE														
College of Central Florida	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	325	3,217	1,216	4,433	156	17	173	4,606	0	0	0	0	203	0
DIRECT INSTRUCTIONAL COSTS	\$ 708,321	\$ 7,792,949	\$ 5,265,654	\$ 13,058,603	\$ 427,142	\$ 37,062	\$ 464,204	\$ 13,522,807	\$ -	\$ -	\$ -	\$ -	\$ 894,841	\$ -
SUPPORT COSTS	1,213,464	12,162,027	5,001,608	17,163,635	701,794	74,330	776,124	17,939,759	-	-	-	-	755,749	-
<b>TOTAL COSTS</b>	<b>\$ 1,921,785</b>	<b>\$ 19,954,976</b>	<b>\$ 10,267,262</b>	<b>\$ 30,222,238</b>	<b>\$ 1,128,936</b>	<b>\$ 111,392</b>	<b>\$ 1,240,328</b>	<b>\$ 31,462,566</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,589</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,180	\$ 2,422	\$ 4,330	\$ 2,945	\$ 2,736	\$ 2,242	\$ 2,689	\$ 2,936	\$ -	\$ -	\$ -	\$ -	\$ 4,408	\$ -
SUPPORT	3,735	3,780	4,113	3,871	4,496	4,496	4,496	3,895	-	-	-	-	3,723	-
<b>TOTAL</b>	<b>\$ 5,915</b>	<b>\$ 6,202</b>	<b>\$ 8,443</b>	<b>\$ 6,817</b>	<b>\$ 7,232</b>	<b>\$ 6,737</b>	<b>\$ 7,185</b>	<b>\$ 6,831</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,132</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	9,747	96,522	36,482	133,004	4,683	496	5,179	138,183	0	0	0	0	6,090	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 73	\$ 81	\$ 144	\$ 98	\$ 91	\$ 75	\$ 90	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ 147	\$ -
SUPPORT	124	126	137	129	150	150	150	130	-	-	-	-	124	-
<b>TOTAL</b>	<b>\$ 197</b>	<b>\$ 207</b>	<b>\$ 281</b>	<b>\$ 227</b>	<b>\$ 241</b>	<b>\$ 225</b>	<b>\$ 239</b>	<b>\$ 228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 271</b>	<b>\$ -</b>

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College of Central Florida	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	28	0	0	0	28	33	5,195		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 14,805	\$ -	\$ -	\$ -	\$ 14,805	\$ -	\$ 15,140,773	\$ -	\$ 15,140,773
SUPPORT COSTS	-	125,192	-	-	-	125,192	106,627	20,140,790	719,424	20,860,214
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 139,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 139,997</b>	<b>\$ 106,627</b>	<b>\$ 35,281,564</b>	<b>\$ 719,424</b>	<b>\$ 36,000,988</b>
<b>COST PER FTE:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 528	\$ -	\$ -	\$ -	\$ 528	\$ -	\$ 2,914		
SUPPORT	-	4,465	-	-	-	4,465	3,212	3,877		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,993</b>	<b>\$ 3,212</b>	<b>\$ 6,791</b>		
2016-2017 ACTUAL CREDIT HOURS	0	841	0	0	0	841	996	155,857		
<b>COST PER CREDIT HOUR:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ 97		
SUPPORT	-	149	-	-	-	149	107	129		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166</b>	<b>\$ 107</b>	<b>\$ 226</b>		

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2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	120	954	273	1,227	29	0	29	1,256	0	0	0	0	144	0
DIRECT INSTRUCTIONAL COSTS	\$ 386,832	\$ 2,780,151	\$ 1,525,473	\$ 4,305,624	\$ 88,444	\$ -	\$ 88,444	\$ 4,394,068	\$ -	\$ -	\$ -	\$ -	\$ 956,174	\$ -
SUPPORT COSTS	626,384	5,068,573	1,510,844	6,579,417	169,271	-	169,271	6,748,688	-	-	-	-	760,996	-
<b>TOTAL COSTS</b>	<b>\$ 1,013,216</b>	<b>\$ 7,848,724</b>	<b>\$ 3,036,317</b>	<b>\$ 10,885,041</b>	<b>\$ 257,715</b>	<b>\$ -</b>	<b>\$ 257,715</b>	<b>\$ 11,142,755</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,717,170</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,237	\$ 2,914	\$ 5,588	\$ 3,509	\$ 3,029	\$ -	\$ 3,029	\$ 3,498	\$ -	\$ -	\$ -	\$ -	\$ 6,627	\$ -
SUPPORT	5,242	5,312	5,535	5,362	5,797	-	5,797	5,372	-	-	-	-	5,275	-
<b>TOTAL</b>	<b>\$ 8,479</b>	<b>\$ 8,226</b>	<b>\$ 11,123</b>	<b>\$ 8,871</b>	<b>\$ 8,826</b>	<b>\$ -</b>	<b>\$ 8,826</b>	<b>\$ 8,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,902</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	3,585	28,623	8,189	36,812	876	0	876	37,688	0	0	0	0	4,328	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 108	\$ 97	\$ 186	\$ 117	\$ 101	\$ -	\$ 101	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ -
SUPPORT	175	177	184	179	193	-	193	179	-	-	-	-	176	-
<b>TOTAL</b>	<b>\$ 283</b>	<b>\$ 274</b>	<b>\$ 371</b>	<b>\$ 296</b>	<b>\$ 294</b>	<b>\$ -</b>	<b>\$ 294</b>	<b>\$ 296</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 397</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 COST ANALYSIS SUMMARY

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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	11	1,531		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,347	\$ 5,808,421	\$ -	\$ 5,808,421
SUPPORT COSTS	-	-	-	-	-	-	52,547	8,188,615	1,350,042	9,538,657
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,894</b>	<b>\$ 13,997,036</b>	<b>\$ 1,350,042</b>	<b>\$ 15,347,078</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,668	\$ 3,795		
SUPPORT	-	-	-	-	-	-	4,911	5,349		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,579</b>	<b>\$ 9,144</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	321	45,922		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222	\$ 125		
SUPPORT	-	-	-	-	-	-	164	177		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386</b>	<b>\$ 302</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Daytona State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	894	6,261	2,311	8,573	213	0	213	8,786	1	91	363	454	689	7
DIRECT INSTRUCTIONAL COSTS	\$ 3,456,147	\$ 16,035,015	\$ 10,958,130	\$ 26,993,145	\$ 774,749	\$ -	\$ 774,749	\$ 27,767,894	\$ 1,818	\$ 328,928	\$ -	\$ 328,928	\$ 4,157,479	\$ 68
SUPPORT COSTS	2,991,973	21,620,038	8,066,896	29,686,934	905,248	-	905,248	30,592,181	7,389	265,901	106,501	372,402	2,307,684	29,819
<b>TOTAL COSTS</b>	<b>\$ 6,448,121</b>	<b>\$ 37,655,053</b>	<b>\$ 19,025,025</b>	<b>\$ 56,680,078</b>	<b>\$ 1,679,997</b>	<b>\$ -</b>	<b>\$ 1,679,997</b>	<b>\$ 58,360,075</b>	<b>\$ 9,206</b>	<b>\$ 594,829</b>	<b>\$ 106,501</b>	<b>\$ 701,330</b>	<b>\$ 6,465,163</b>	<b>\$ 29,887</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,865	\$ 2,561	\$ 4,741	\$ 3,149	\$ 3,636	\$ -	\$ 3,636	\$ 3,161	\$ 1,435	\$ 3,625	\$ -	\$ 724	\$ 6,038	\$ 10
SUPPORT	3,346	3,453	3,490	3,463	4,248	-	4,248	3,482	5,833	2,930	293	820	3,352	4,248
<b>TOTAL</b>	<b>\$ 7,211</b>	<b>\$ 6,014</b>	<b>\$ 8,231</b>	<b>\$ 6,612</b>	<b>\$ 7,884</b>	<b>\$ -</b>	<b>\$ 7,884</b>	<b>\$ 6,643</b>	<b>\$ 7,268</b>	<b>\$ 6,555</b>	<b>\$ 293</b>	<b>\$ 1,544</b>	<b>\$ 9,390</b>	<b>\$ 4,257</b>
2016-2017 ACTUAL CREDIT HOURS	26,828	187,833	69,342	257,175	6,393	0	6,393	263,568	38	2,722	10,903	13,625	20,655	211
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 129	\$ 85	\$ 158	\$ 105	\$ 121	\$ -	\$ 121	\$ 105	\$ 48	\$ 121	\$ -	\$ 24	\$ 201	\$ 0
SUPPORT	112	115	116	115	142	-	142	116	194	98	10	27	112	142
<b>TOTAL</b>	<b>\$ 240</b>	<b>\$ 200</b>	<b>\$ 274</b>	<b>\$ 220</b>	<b>\$ 263</b>	<b>\$ -</b>	<b>\$ 263</b>	<b>\$ 221</b>	<b>\$ 242</b>	<b>\$ 219</b>	<b>\$ 10</b>	<b>\$ 51</b>	<b>\$ 313</b>	<b>\$ 142</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	394	23	101	309	827	61	11,719		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 909,076	\$ 114,950	\$ 194,937	\$ 426,352	\$ 1,645,316	\$ 300,587	\$ 37,658,237	\$ -	\$ 37,658,237
SUPPORT COSTS	-	1,419,633	83,396	365,116	1,111,297	2,979,441	177,754	39,458,644	8,603,712	48,062,356
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 2,328,709</b>	<b>\$ 198,346</b>	<b>\$ 560,054</b>	<b>\$ 1,537,648</b>	<b>\$ 4,624,757</b>	<b>\$ 478,341</b>	<b>\$ 77,116,881</b>	<b>\$ 8,603,712</b>	<b>\$ 85,720,593</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,306	\$ 4,964	\$ 1,923	\$ 1,382	\$ 1,989	\$ 4,904	\$ 3,213		
SUPPORT	-	3,601	3,601	3,601	3,601	3,601	2,900	3,367		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,908</b>	<b>\$ 8,565</b>	<b>\$ 5,524</b>	<b>\$ 4,983</b>	<b>\$ 5,590</b>	<b>\$ 7,803</b>	<b>\$ 6,580</b>		
2016-2017 ACTUAL CREDIT HOURS	0	11,826	695	3,042	9,257	24,819	1,839	351,584		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 77	\$ 165	\$ 64	\$ 46	\$ 66	\$ 163	\$ 106		
SUPPORT	-	120	120	120	120	120	97	112		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 197</b>	<b>\$ 286</b>	<b>\$ 184</b>	<b>\$ 166</b>	<b>\$ 186</b>	<b>\$ 260</b>	<b>\$ 218</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	592	9,523	231	9,754	237	28	265	10,019	0	0	0	0	29	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,101,362	\$ 24,185,417	\$ 2,965,697	\$ 27,151,114	\$ 364,532	\$ 208,150	\$ 572,682	\$ 27,723,796	\$ -	\$ -	\$ -	\$ -	\$ 151,483	\$ -
SUPPORT COSTS	2,057,138	32,898,088	936,799	33,834,886	1,027,657	120,841	1,148,499	34,983,385	-	-	-	-	103,849	-
<b>TOTAL COSTS</b>	<b>\$ 4,158,500</b>	<b>\$ 57,083,505</b>	<b>\$ 3,902,496</b>	<b>\$ 60,986,001</b>	<b>\$ 1,392,189</b>	<b>\$ 328,991</b>	<b>\$ 1,721,181</b>	<b>\$ 62,707,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,333</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,547	\$ 2,540	\$ 12,850	\$ 2,784	\$ 1,536	\$ 7,461	\$ 2,160	\$ 2,767	\$ -	\$ -	\$ -	\$ -	\$ 5,258	\$ -
SUPPORT	3,473	3,455	4,059	3,469	4,331	4,331	4,331	3,492	-	-	-	-	3,605	-
<b>TOTAL</b>	<b>\$ 7,020</b>	<b>\$ 5,994</b>	<b>\$ 16,909</b>	<b>\$ 6,252</b>	<b>\$ 5,868</b>	<b>\$ 11,792</b>	<b>\$ 6,491</b>	<b>\$ 6,259</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,863</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	17,772	285,696	6,924	292,620	7,118	837	7,955	300,575	0	0	0	0	864	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 118	\$ 85	\$ 428	\$ 93	\$ 51	\$ 249	\$ 72	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ -
SUPPORT	116	115	135	116	144	144	144	116	-	-	-	-	120	-
<b>TOTAL</b>	<b>\$ 234</b>	<b>\$ 200</b>	<b>\$ 564</b>	<b>\$ 208</b>	<b>\$ 196</b>	<b>\$ 393</b>	<b>\$ 216</b>	<b>\$ 209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	10,640		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,976,642	\$ -	\$ 29,976,642
SUPPORT COSTS	-	-	-	-	-	-	-	37,144,372	2,742,818	39,887,190
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,121,014</b>	<b>\$ 2,742,818</b>	<b>\$ 69,863,832</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,817		
SUPPORT	-	-	-	-	-	-	-	3,491		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,308</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	319,211		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94		
SUPPORT	-	-	-	-	-	-	-	116		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	1,784	11,229	3,561	14,790	775	30	805	15,594	0	0	0	0	798	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,205,179	\$ 24,863,791	\$ 16,755,136	\$ 41,618,927	\$ 3,716,868	\$ 18,275	\$ 3,735,143	\$ 45,354,070	\$ -	\$ -	\$ -	\$ -	\$ 6,476,803	\$ -
SUPPORT COSTS	7,580,164	49,192,189	16,113,952	65,306,141	3,591,208	138,563	3,729,771	69,035,912	-	-	-	-	3,476,991	-
<b>TOTAL COSTS</b>	<b>\$ 10,785,344</b>	<b>\$ 74,055,980</b>	<b>\$ 32,869,088</b>	<b>\$ 106,925,068</b>	<b>\$ 7,308,076</b>	<b>\$ 156,838</b>	<b>\$ 7,464,914</b>	<b>\$ 114,389,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,953,794</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL SUPPORT	\$ 1,797 4,249	\$ 2,214 4,381	\$ 4,705 4,525	\$ 2,814 4,416	\$ 4,796 4,634	\$ 611 4,634	\$ 4,641 4,634	\$ 2,908 4,427	\$ - -	\$ - -	\$ - -	\$ - -	\$ 8,113 4,355	\$ - -
<b>TOTAL</b>	<b>\$ 6,046</b>	<b>\$ 6,595</b>	<b>\$ 9,230</b>	<b>\$ 7,230</b>	<b>\$ 9,431</b>	<b>\$ 5,245</b>	<b>\$ 9,275</b>	<b>\$ 7,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,468</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	53,519	336,857	106,828	443,685	23,248	897	24,145	467,830	0	0	0	0	23,951	0
DIRECT INSTRUCTIONAL SUPPORT	\$ 60 142	\$ 74 146	\$ 157 151	\$ 94 147	\$ 160 154	\$ 20 154	\$ 155 154	\$ 97 148	\$ - -	\$ - -	\$ - -	\$ - -	\$ 270 145	\$ - -
<b>TOTAL</b>	<b>\$ 202</b>	<b>\$ 220</b>	<b>\$ 308</b>	<b>\$ 241</b>	<b>\$ 314</b>	<b>\$ 175</b>	<b>\$ 309</b>	<b>\$ 245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 416</b>	<b>\$ -</b>

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



THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	125	55	51	500	731	319	19,227		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 596,710	\$ 340,197	\$ 351,360	\$ 1,193,000	\$ 2,481,266	\$ 1,850,911	\$ 59,368,230	\$ -	\$ 59,368,230
SUPPORT COSTS	-	641,033	282,290	259,524	2,557,667	3,740,513	1,224,992	85,058,573	6,152,194	91,210,767
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,237,742</b>	<b>\$ 622,487</b>	<b>\$ 610,883</b>	<b>\$ 3,750,667</b>	<b>\$ 6,221,780</b>	<b>\$ 3,075,904</b>	<b>\$ 144,426,803</b>	<b>\$ 6,152,194</b>	<b>\$ 150,578,997</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,762	\$ 6,166	\$ 6,927	\$ 2,386	\$ 3,394	\$ 5,804	\$ 3,088		
SUPPORT	-	5,116	5,116	5,116	5,116	5,116	3,841	4,424		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,878</b>	<b>\$ 11,282</b>	<b>\$ 12,043</b>	<b>\$ 7,502</b>	<b>\$ 8,510</b>	<b>\$ 9,645</b>	<b>\$ 7,512</b>		
2016-2017 ACTUAL CREDIT HOURS	0	3,759	1,655	1,522	14,998	21,934	9,567	576,801		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 159	\$ 206	\$ 231	\$ 80	\$ 113	\$ 193	\$ 100		
SUPPORT	-	171	171	171	171	171	128	145		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 329</b>	<b>\$ 376</b>	<b>\$ 401</b>	<b>\$ 250</b>	<b>\$ 284</b>	<b>\$ 322</b>	<b>\$ 245</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	6	456	193	649	22	0	22	671	0	0	0	0	45	0
DIRECT INSTRUCTIONAL COSTS	\$ 15,452	\$ 1,915,225	\$ 1,472,255	\$ 3,387,481	\$ 113,796	\$ -	\$ 113,796	\$ 3,501,276	\$ -	\$ -	\$ -	\$ -	\$ 229,130	\$ -
SUPPORT COSTS	64,980	4,955,757	2,137,321	7,093,077	257,867	-	257,867	7,350,945	-	-	-	-	485,572	-
<b>TOTAL COSTS</b>	<b>\$ 80,432</b>	<b>\$ 6,870,982</b>	<b>\$ 3,609,576</b>	<b>\$ 10,480,558</b>	<b>\$ 371,663</b>	<b>\$ -</b>	<b>\$ 371,663</b>	<b>\$ 10,852,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 714,702</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 2,619	\$ 4,204	\$ 7,619	\$ 5,221	\$ 5,165	\$ -	\$ 5,165	\$ 5,220	\$ -	\$ -	\$ -	\$ -	\$ 5,112	\$ -
SUPPORT	11,013	10,879	11,061	10,933	11,704	-	11,704	10,958	-	-	-	-	10,834	-
<b>TOTAL</b>	<b>\$ 13,632</b>	<b>\$ 15,083</b>	<b>\$ 18,680</b>	<b>\$ 16,155</b>	<b>\$ 16,868</b>	<b>\$ -</b>	<b>\$ 16,868</b>	<b>\$ 16,178</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,946</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	177	13,666	5,797	19,463	661	0	661	20,124	0	0	0	0	1,345	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 87	\$ 140	\$ 254	\$ 174	\$ 172	\$ -	\$ 172	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ 170	\$ -
SUPPORT	367	363	369	364	390	-	390	365	-	-	-	-	361	-
<b>TOTAL</b>	<b>\$ 454</b>	<b>\$ 503</b>	<b>\$ 623</b>	<b>\$ 538</b>	<b>\$ 562</b>	<b>\$ -</b>	<b>\$ 562</b>	<b>\$ 539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	20	741		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,209	\$ 3,838,068	\$ -	\$ 3,838,068
SUPPORT COSTS	-	-	-	-	-	-	200,145	8,101,641	12,422	8,114,063
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,354</b>	<b>\$ 11,939,709</b>	<b>\$ 12,422</b>	<b>\$ 11,952,131</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,705	\$ 5,179		
SUPPORT	-	-	-	-	-	-	10,211	10,932		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,916</b>	<b>\$ 16,110</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	588	22,234		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157	\$ 168		
SUPPORT	-	-	-	-	-	-	340	355		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497</b>	<b>\$ 524</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	96	2,674	675	3,349	71	0	71	3,420	23	0	0	0	138	0
DIRECT INSTRUCTIONAL COSTS	\$ 610,341	\$ 8,292,511	\$ 4,997,958	\$ 13,290,469	\$ 180,076	\$ -	\$ 180,076	\$ 13,470,545	\$ 192,612	\$ -	\$ -	\$ -	\$ 1,133,618	\$ -
SUPPORT COSTS	378,065	10,616,070	2,787,708	13,403,778	348,097	-	348,097	13,751,876	90,849	-	-	-	536,673	-
<b>TOTAL COSTS</b>	<b>\$ 988,406</b>	<b>\$ 18,908,581</b>	<b>\$ 7,785,666</b>	<b>\$ 26,694,247</b>	<b>\$ 528,173</b>	<b>\$ -</b>	<b>\$ 528,173</b>	<b>\$ 27,222,421</b>	<b>\$ 283,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,670,291</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 6,356	\$ 3,101	\$ 7,406	\$ 3,969	\$ 2,540	\$ -	\$ 2,540	\$ 3,939	\$ 8,535	\$ -	\$ -	\$ -	\$ 8,238	\$ -
SUPPORT	3,937	3,970	4,131	4,003	4,910	-	4,910	4,021	4,026	-	-	-	3,900	-
<b>TOTAL</b>	<b>\$ 10,292</b>	<b>\$ 7,071</b>	<b>\$ 11,537</b>	<b>\$ 7,971</b>	<b>\$ 7,450</b>	<b>\$ -</b>	<b>\$ 7,450</b>	<b>\$ 7,960</b>	<b>\$ 12,561</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,138</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	2,881	80,218	20,246	100,464	2,127	0	2,127	102,591	677	0	0	0	4,128	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 212	\$ 103	\$ 247	\$ 132	\$ 85	\$ -	\$ 85	\$ 131	\$ 285	\$ -	\$ -	\$ -	\$ 275	\$ -
SUPPORT	131	132	138	133	164	-	164	134	134	-	-	-	130	-
<b>TOTAL</b>	<b>\$ 343</b>	<b>\$ 236</b>	<b>\$ 385</b>	<b>\$ 266</b>	<b>\$ 248</b>	<b>\$ -</b>	<b>\$ 248</b>	<b>\$ 265</b>	<b>\$ 419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	55	3,731		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,407,116	\$ -	\$ 15,407,116
SUPPORT COSTS	-	-	-	-	-	-	194,630	14,952,092	4,733,260	19,685,352
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 194,630</b>	<b>\$ 30,359,208</b>	<b>\$ 4,733,260</b>	<b>\$ 35,092,468</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,129		
SUPPORT	-	-	-	-	-	-	3,520	4,007		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,520</b>	<b>\$ 8,137</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,659	111,936		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138		
SUPPORT	-	-	-	-	-	-	117	132		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117</b>	<b>\$ 269</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	13,383	3,216	16,599	726	300	1,025	17,625	94	129	1,289	1,418	412	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 29,256,448	\$ 13,821,801	\$ 43,078,249	\$ 3,086,836	\$ 928,504	\$ 4,015,341	\$ 47,093,590	\$ 454,990	\$ 16,081	\$ 940,418	\$ 956,499	\$ 1,889,207	\$ -
SUPPORT COSTS	-	45,440,042	11,655,371	57,095,414	2,762,270	1,140,279	3,902,549	60,997,962	320,545	363,059	363,168	726,226	1,345,789	-
TOTAL COSTS	\$ -	\$ 74,696,490	\$ 25,477,172	\$ 100,173,663	\$ 5,849,106	\$ 2,068,783	\$ 7,917,899	\$ 108,091,552	\$ 775,535	\$ 379,139	\$ 1,303,586	\$ 1,682,725	\$ 3,234,996	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,186	\$ 4,297	\$ 2,595	\$ 4,253	\$ 3,099	\$ 3,916	\$ 2,672	\$ 4,854	\$ 125	\$ 730	\$ 675	\$ 4,582	\$ -
SUPPORT	-	3,395	3,624	3,440	3,806	3,806	3,806	3,461	3,420	2,818	282	512	3,264	-
TOTAL	\$ -	\$ 5,581	\$ 7,921	\$ 6,035	\$ 8,059	\$ 6,905	\$ 7,722	\$ 6,133	\$ 8,274	\$ 2,942	\$ 1,011	\$ 1,187	\$ 7,846	\$ -
2016-2017 ACTUAL CREDIT HOURS	0	401,495	96,488	497,983	21,773	8,988	30,761	528,744	2,812	3,866	38,667	42,532	12,370	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 73	\$ 143	\$ 87	\$ 142	\$ 103	\$ 131	\$ 89	\$ 162	\$ 4	\$ 24	\$ 22	\$ 153	\$ -
SUPPORT	-	113	121	115	127	127	127	115	114	94	9	17	109	-
TOTAL	\$ -	\$ 186	\$ 264	\$ 201	\$ 269	\$ 230	\$ 257	\$ 204	\$ 276	\$ 98	\$ 34	\$ 40	\$ 262	\$ -

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	59	0	14	0	73	162	19,784		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 209,013	\$ -	\$ 209,013	\$ 1,287,333	\$ 51,890,631	\$ -	\$ 51,890,631
SUPPORT COSTS	-	287,798	-	66,007	-	353,805	468,509	64,212,836	1,421,582	65,634,417
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 287,798</b>	<b>\$ -</b>	<b>\$ 275,019</b>	<b>\$ -</b>	<b>\$ 562,817</b>	<b>\$ 1,755,841</b>	<b>\$ 116,103,467</b>	<b>\$ 1,421,582</b>	<b>\$ 117,525,049</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 15,331	\$ -	\$ 2,860	\$ 7,946	\$ 2,623		
SUPPORT	-	4,842	-	4,842	-	4,842	2,892	3,246		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,842</b>	<b>\$ -</b>	<b>\$ 20,173</b>	<b>\$ -</b>	<b>\$ 7,702</b>	<b>\$ 10,839</b>	<b>\$ 5,869</b>		
2016-2017 ACTUAL CREDIT HOURS	0	1,783	0	409	0	2,192	4,860	593,511		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 511	\$ -	\$ 95	\$ 265	\$ 85		
SUPPORT	-	161	-	161	-	161	96	107		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 161</b>	<b>\$ -</b>	<b>\$ 672</b>	<b>\$ -</b>	<b>\$ 257</b>	<b>\$ 361</b>	<b>\$ 193</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	1,506	7,330	2,601	9,931	284	0	284	10,215	0	48	447	495	681	0
DIRECT INSTRUCTIONAL COSTS	\$ 4,543,418	\$ 16,846,355	\$ 14,028,202	\$ 30,874,557	\$ 1,101,791	\$ -	\$ 1,101,791	\$ 31,976,348	\$ -	\$ 32,211	\$ 356,553	\$ 388,764	\$ 3,437,117	\$ -
SUPPORT COSTS	4,424,725	22,005,604	8,435,022	30,440,625	1,041,606	-	1,041,606	31,482,232	-	120,761	113,150	233,911	2,003,550	-
<b>TOTAL COSTS</b>	<b>\$ 8,968,143</b>	<b>\$ 38,851,959</b>	<b>\$ 22,463,224</b>	<b>\$ 61,315,182</b>	<b>\$ 2,143,397</b>	<b>\$ -</b>	<b>\$ 2,143,397</b>	<b>\$ 63,458,580</b>	<b>\$ -</b>	<b>\$ 152,972</b>	<b>\$ 469,703</b>	<b>\$ 622,675</b>	<b>\$ 5,440,667</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 3,018	\$ 2,298	\$ 5,393	\$ 3,109	\$ 3,877	\$ -	\$ 3,877	\$ 3,130	\$ -	\$ 675	\$ 797	\$ 785	\$ 5,047	\$ -
SUPPORT	2,939	3,002	3,243	3,065	3,665	-	3,665	3,082	-	2,530	253	473	2,942	-
<b>TOTAL</b>	<b>\$ 5,957</b>	<b>\$ 5,300</b>	<b>\$ 8,635</b>	<b>\$ 6,174</b>	<b>\$ 7,542</b>	<b>\$ -</b>	<b>\$ 7,542</b>	<b>\$ 6,212</b>	<b>\$ -</b>	<b>\$ 3,204</b>	<b>\$ 1,050</b>	<b>\$ 1,258</b>	<b>\$ 7,989</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	45,166	219,897	78,040	297,937	8,526	0	8,526	306,463	0	1,432	13,419	14,851	20,431	0
DIRECT INSTRUCTIONAL	\$ 101	\$ 77	\$ 180	\$ 104	\$ 129	\$ -	\$ 129	\$ 104	\$ -	\$ 22	\$ 27	\$ 26	\$ 168	\$ -
SUPPORT	98	100	108	102	122	-	122	103	-	84	8	16	98	-
<b>TOTAL</b>	<b>\$ 199</b>	<b>\$ 177</b>	<b>\$ 288</b>	<b>\$ 206</b>	<b>\$ 251</b>	<b>\$ -</b>	<b>\$ 251</b>	<b>\$ 207</b>	<b>\$ -</b>	<b>\$ 107</b>	<b>\$ 35</b>	<b>\$ 42</b>	<b>\$ 266</b>	<b>\$ -</b>

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



THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	197	25	85	658	964	2	13,863		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,009,876	\$ 257,561	\$ 398,942	\$ 1,328,186	\$ 2,994,565	\$ 9,398	\$ 43,349,610	\$ -	\$ 43,349,610
SUPPORT COSTS	-	653,706	81,440	283,192	2,185,377	3,203,715	5,202	41,353,334	844,906	42,198,240
TOTAL COSTS	\$ -	\$ 1,663,582	\$ 339,001	\$ 682,134	\$ 3,513,563	\$ 6,198,280	\$ 14,600	\$ 84,702,944	\$ 844,906	\$ 85,547,850
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,134	\$ 10,510	\$ 4,682	\$ 2,020	\$ 3,106	\$ 4,475	\$ 3,127		
SUPPORT	-	3,323	3,323	3,323	3,323	3,323	2,477	2,983		
TOTAL	\$ -	\$ 8,457	\$ 13,833	\$ 8,005	\$ 5,343	\$ 6,429	\$ 6,952	\$ 6,110		
2016-2017 ACTUAL CREDIT HOURS	0	5,901	735	2,557	19,728	28,921	63	415,895		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 171	\$ 350	\$ 156	\$ 67	\$ 104	\$ 149	\$ 104		
SUPPORT	-	111	111	111	111	111	83	99		
TOTAL	\$ -	\$ 282	\$ 461	\$ 267	\$ 178	\$ 214	\$ 232	\$ 204		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	37	1,419	428	1,847	46	0	46	1,893	15	0	0	0	233	0
DIRECT INSTRUCTIONAL COSTS	\$ 297,353	\$ 3,101,811	\$ 2,451,424	\$ 5,553,235	\$ 285,786	\$ -	\$ 285,786	\$ 5,839,021	\$ 64,931	\$ -	\$ -	\$ -	\$ 1,283,628	\$ -
SUPPORT COSTS	202,609	7,717,300	2,422,201	10,139,501	292,669	-	292,669	10,432,170	81,228	-	-	-	1,248,714	-
<b>TOTAL COSTS</b>	<b>\$ 499,963</b>	<b>\$ 10,819,111</b>	<b>\$ 4,873,625</b>	<b>\$ 15,692,736</b>	<b>\$ 578,454</b>	<b>\$ -</b>	<b>\$ 578,454</b>	<b>\$ 16,271,190</b>	<b>\$ 146,159</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,532,342</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 7,993	\$ 2,186	\$ 5,731	\$ 3,007	\$ 6,195	\$ -	\$ 6,195	\$ 3,084	\$ 4,358	\$ -	\$ -	\$ -	\$ 5,518	\$ -
SUPPORT	5,446	5,438	5,663	5,490	6,344	-	6,344	5,511	5,452	-	-	-	5,368	-
<b>TOTAL</b>	<b>\$ 13,440</b>	<b>\$ 7,623</b>	<b>\$ 11,394</b>	<b>\$ 8,496</b>	<b>\$ 12,539</b>	<b>\$ -</b>	<b>\$ 12,539</b>	<b>\$ 8,595</b>	<b>\$ 9,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,886</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	1,116	42,577	12,832	55,409	1,384	0	1,384	56,793	447	0	0	0	6,979	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 266	\$ 73	\$ 191	\$ 100	\$ 206	\$ -	\$ 206	\$ 103	\$ 145	\$ -	\$ -	\$ -	\$ 184	\$ -
SUPPORT	182	181	189	183	211	-	211	184	182	-	-	-	179	-
<b>TOTAL</b>	<b>\$ 448</b>	<b>\$ 254</b>	<b>\$ 380</b>	<b>\$ 283</b>	<b>\$ 418</b>	<b>\$ -</b>	<b>\$ 418</b>	<b>\$ 286</b>	<b>\$ 327</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 363</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	39	2,217		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,893	\$ 7,559,826	\$ -	\$ 7,559,826
SUPPORT COSTS	-	-	-	-	-	-	190,718	12,155,439	34,940	12,190,378
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,611</b>	<b>\$ 19,715,265</b>	<b>\$ 34,940</b>	<b>\$ 19,750,205</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925	\$ 3,410		
SUPPORT	-	-	-	-	-	-	4,903	5,484		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,828</b>	<b>\$ 8,894</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,167	66,502		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64	\$ 113		
SUPPORT	-	-	-	-	-	-	163	180		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 228</b>	<b>\$ 292</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	54	2,210	625	2,835	82	0	82	2,917	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 145,599	\$ 5,070,380	\$ 2,849,612	\$ 7,919,992	\$ 510,291	\$ -	\$ 510,291	\$ 8,430,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	254,297	10,545,724	3,262,293	13,808,017	426,370	-	426,370	14,234,387	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 399,896</b>	<b>\$ 15,616,104</b>	<b>\$ 6,111,905</b>	<b>\$ 21,728,010</b>	<b>\$ 936,661</b>	<b>\$ -</b>	<b>\$ 936,661</b>	<b>\$ 22,664,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,706	\$ 2,295	\$ 4,560	\$ 2,794	\$ 6,231	\$ -	\$ 6,231	\$ 2,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,727	4,772	5,220	4,871	5,206	-	5,206	4,880	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,433</b>	<b>\$ 7,067</b>	<b>\$ 9,780</b>	<b>\$ 7,665</b>	<b>\$ 11,437</b>	<b>\$ -</b>	<b>\$ 11,437</b>	<b>\$ 7,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	1,614	66,293	18,748	85,041	2,457	0	2,457	87,498	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 90	\$ 76	\$ 152	\$ 93	\$ 208	\$ -	\$ 208	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	158	159	174	162	174	-	174	163	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 248</b>	<b>\$ 236</b>	<b>\$ 326</b>	<b>\$ 256</b>	<b>\$ 381</b>	<b>\$ -</b>	<b>\$ 381</b>	<b>\$ 259</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	19	2,989		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,416	\$ 8,654,298	\$ -	\$ 8,654,298
SUPPORT COSTS	-	-	-	-	-	-	81,519	14,570,204	1,048,840	15,619,044
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,936</b>	<b>\$ 23,224,502</b>	<b>\$ 1,048,840</b>	<b>\$ 24,273,342</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,171	\$ 2,895		
SUPPORT	-	-	-	-	-	-	4,336	4,874		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,507</b>	<b>\$ 7,769</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	564	89,676		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139	\$ 96		
SUPPORT	-	-	-	-	-	-	145	162		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 284</b>	<b>\$ 257</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	444	5,799	567	6,366	212	25	236	6,602	24	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,270,041	\$ 13,119,578	\$ 3,968,949	\$ 17,088,526	\$ 667,154	\$ 19,516	\$ 686,670	\$ 17,775,197	\$ 49,442	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,470,196	19,482,633	2,016,850	21,499,483	811,125	93,590	904,714	22,404,198	80,895	-	-	-	-	-
TOTAL COSTS	\$ 2,740,237	\$ 32,602,210	\$ 5,985,799	\$ 38,588,010	\$ 1,478,279	\$ 113,106	\$ 1,591,385	\$ 40,179,394	\$ 130,336	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,863	\$ 2,262	\$ 7,003	\$ 2,685	\$ 3,149	\$ 795	\$ 2,905	\$ 2,692	\$ 2,049	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	3,314	3,360	3,559	3,377	3,828	3,815	3,827	3,394	3,352	-	-	-	-	-
TOTAL	\$ 6,177	\$ 5,622	\$ 10,562	\$ 6,062	\$ 6,977	\$ 4,610	\$ 6,732	\$ 6,086	\$ 5,401	\$ -	\$ -	\$ -	\$ -	\$ -
2016-2017 ACTUAL CREDIT HOURS	13,308	173,964	17,002	190,966	6,356	736	7,092	198,058	724	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 95	\$ 75	\$ 233	\$ 89	\$ 105	\$ 27	\$ 97	\$ 90	\$ 68	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	110	112	119	113	128	127	128	113	112	-	-	-	-	-
TOTAL	\$ 206	\$ 187	\$ 352	\$ 202	\$ 233	\$ 154	\$ 224	\$ 203	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	39	7,108		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,810	\$ 19,246,490	\$ -	\$ 19,246,490
SUPPORT COSTS	-	-	-	-	-	-	113,435	24,068,723	16,890,790	40,959,513
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,245</b>	<b>\$ 43,315,212</b>	<b>\$ 16,890,790</b>	<b>\$ 60,206,002</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,943	\$ 2,708		
SUPPORT	-	-	-	-	-	-	2,946	3,386		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,889</b>	<b>\$ 6,094</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,155	213,245		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131	\$ 90		
SUPPORT	-	-	-	-	-	-	98	112		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230</b>	<b>\$ 202</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	1,927	34,667	3,922	38,589	1,489	1,973	3,463	42,051	12	14	203	217	991	0
DIRECT INSTRUCTIONAL COSTS	\$ 6,496,393	\$ 77,753,707	\$ 34,849,993	\$ 112,603,700	\$ 6,280,584	\$ 1,506,819	\$ 7,787,402	\$ 120,391,103	\$ 33,844	\$ -	\$ 352,829	\$ 352,829	\$ 3,074,808	\$ -
SUPPORT COSTS	6,236,117	111,504,044	13,547,731	125,051,775	5,032,940	6,668,795	11,701,735	136,753,510	38,270	43,616	61,670	105,286	3,219,977	-
<b>TOTAL COSTS</b>	<b>\$ 12,732,510</b>	<b>\$189,257,751</b>	<b>\$ 48,397,724</b>	<b>\$ 237,655,475</b>	<b>\$ 11,313,524</b>	<b>\$ 8,175,613</b>	<b>\$ 19,489,137</b>	<b>\$ 257,144,613</b>	<b>\$ 72,114</b>	<b>\$ 43,616</b>	<b>\$ 414,499</b>	<b>\$ 458,115</b>	<b>\$ 6,294,785</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,372	\$ 2,243	\$ 8,886	\$ 2,918	\$ 4,217	\$ 764	\$ 2,249	\$ 2,863	\$ 2,934	\$ -	\$ 1,742	\$ 1,627	\$ 3,103	\$ -
SUPPORT	3,237	3,216	3,454	3,241	3,379	3,379	3,379	3,252	3,318	3,045	305	486	3,250	-
<b>TOTAL</b>	<b>\$ 6,608</b>	<b>\$ 5,459</b>	<b>\$ 12,340</b>	<b>\$ 6,159</b>	<b>\$ 7,597</b>	<b>\$ 4,143</b>	<b>\$ 5,628</b>	<b>\$ 6,115</b>	<b>\$ 6,253</b>	<b>\$ 3,045</b>	<b>\$ 2,047</b>	<b>\$ 2,113</b>	<b>\$ 6,353</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	57,801	1,040,002	117,656	1,157,658	44,679	59,201	103,880	1,261,538	346	430	6,076	6,505	29,723	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 112	\$ 75	\$ 296	\$ 97	\$ 141	\$ 25	\$ 75	\$ 95	\$ 98	\$ -	\$ 58	\$ 54	\$ 103	\$ -
SUPPORT	108	107	115	108	113	113	113	108	111	102	10	16	108	-
<b>TOTAL</b>	<b>\$ 220</b>	<b>\$ 182</b>	<b>\$ 411</b>	<b>\$ 205</b>	<b>\$ 253</b>	<b>\$ 138</b>	<b>\$ 188</b>	<b>\$ 204</b>	<b>\$ 208</b>	<b>\$ 102</b>	<b>\$ 68</b>	<b>\$ 70</b>	<b>\$ 212</b>	<b>\$ -</b>

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



THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	132	613	0	117	1,070	1,800	1,510	48,639		
DIRECT INSTRUCTIONAL COSTS	\$ 230,432	\$ 351,008	\$ -	\$ 686,605	\$ 947,624	\$ 1,985,237	\$ 5,277,379	\$ 137,842,024	\$ -	\$ 137,842,024
SUPPORT COSTS	446,284	2,266,378	-	431,552	3,957,450	6,655,381	4,439,563	157,894,388	28,972,322	186,866,709
<b>TOTAL COSTS</b>	<b>\$ 676,716</b>	<b>\$ 2,617,386</b>	<b>\$ -</b>	<b>\$ 1,118,157</b>	<b>\$ 4,905,074</b>	<b>\$ 8,640,617</b>	<b>\$ 9,716,941</b>	<b>\$ 295,736,412</b>	<b>\$ 28,972,322</b>	<b>\$ 324,708,733</b>
<b>COST PER FTE:</b>										
DIRECT INSTRUCTIONAL	\$ 1,745	\$ 573	\$ -	\$ 5,883	\$ 885	\$ 1,103	\$ 3,496	\$ 2,834		
SUPPORT	3,379	3,698	-	3,698	3,698	3,698	2,941	3,246		
<b>TOTAL</b>	<b>\$ 5,124</b>	<b>\$ 4,270</b>	<b>\$ -</b>	<b>\$ 9,581</b>	<b>\$ 4,583</b>	<b>\$ 4,801</b>	<b>\$ 6,437</b>	<b>\$ 6,080</b>		
2016-2017 ACTUAL CREDIT HOURS	3,962	18,387	0	3,501	32,107	53,995	45,288	1,459,159		
<b>COST PER CREDIT HOUR:</b>										
DIRECT INSTRUCTIONAL	\$ 58	\$ 19	\$ -	\$ 196	\$ 30	\$ 37	\$ 117	\$ 91		
SUPPORT	113	123	-	123	123	123	98	105		
<b>TOTAL</b>	<b>\$ 171</b>	<b>\$ 142</b>	<b>\$ -</b>	<b>\$ 319</b>	<b>\$ 153</b>	<b>\$ 160</b>	<b>\$ 215</b>	<b>\$ 196</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	531	180	711	21	0	21	732	0	0	0	0	105	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,431,811	\$ 1,051,133	\$ 2,482,945	\$ 39,423	\$ -	\$ 39,423	\$ 2,522,368	\$ -	\$ -	\$ -	\$ -	\$ 533,202	\$ -
SUPPORT COSTS	-	3,763,737	1,375,064	5,138,801	174,484	-	174,484	5,313,285	-	-	-	-	721,815	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 5,195,548</b>	<b>\$ 2,426,197</b>	<b>\$ 7,621,745</b>	<b>\$ 213,907</b>	<b>\$ -</b>	<b>\$ 213,907</b>	<b>\$ 7,835,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,255,017</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,697	\$ 5,829	\$ 3,491	\$ 1,914	\$ -	\$ 1,914	\$ 3,447	\$ -	\$ -	\$ -	\$ -	\$ 5,091	\$ -
SUPPORT	-	7,091	7,625	7,226	8,470	-	8,470	7,261	-	-	-	-	6,892	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,788</b>	<b>\$ 13,453</b>	<b>\$ 10,718</b>	<b>\$ 10,384</b>	<b>\$ -</b>	<b>\$ 10,384</b>	<b>\$ 10,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,983</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	0	15,924	5,410	21,334	618	0	618	21,952	0	0	0	0	3,142	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ -	\$ 90	\$ 194	\$ 116	\$ 64	\$ -	\$ 64	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 170	\$ -
SUPPORT	-	236	254	241	282	-	282	242	-	-	-	-	230	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 326</b>	<b>\$ 448</b>	<b>\$ 357</b>	<b>\$ 346</b>	<b>\$ -</b>	<b>\$ 346</b>	<b>\$ 357</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 399</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	9	845		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,055,569	\$ -	\$ 3,055,569
SUPPORT COSTS	-	-	-	-	-	-	56,161	6,091,260	985,437	7,076,698
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,161</b>	<b>\$ 9,146,830</b>	<b>\$ 985,437</b>	<b>\$ 10,132,267</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,614		
SUPPORT	-	-	-	-	-	-	6,240	7,204		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,240</b>	<b>\$ 10,819</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	270	25,364		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120		
SUPPORT	-	-	-	-	-	-	208	238		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208</b>	<b>\$ 358</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	300	2,691	558	3,249	100	0	100	3,349	0	0	0	0	195	0
DIRECT INSTRUCTIONAL COSTS	\$ 970,236	\$ 6,890,577	\$ 2,835,336	\$ 9,725,913	\$ 229,356	\$ -	\$ 229,356	\$ 9,955,269	\$ -	\$ -	\$ -	\$ -	\$ 663,836	\$ -
SUPPORT COSTS	1,443,070	13,027,106	2,794,284	15,821,390	519,743	-	519,743	16,341,132	-	-	-	-	935,916	-
<b>TOTAL COSTS</b>	<b>\$ 2,413,306</b>	<b>\$ 19,917,684</b>	<b>\$ 5,629,619</b>	<b>\$ 25,547,303</b>	<b>\$ 749,098</b>	<b>\$ -</b>	<b>\$ 749,098</b>	<b>\$ 26,296,401</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,599,753</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 3,229	\$ 2,560	\$ 5,080	\$ 2,993	\$ 2,304	\$ -	\$ 2,304	\$ 2,973	\$ -	\$ -	\$ -	\$ -	\$ 3,403	\$ -
SUPPORT	4,803	4,841	5,006	4,869	5,222	-	5,222	4,880	-	-	-	-	4,798	-
<b>TOTAL</b>	<b>\$ 8,033</b>	<b>\$ 7,401</b>	<b>\$ 10,086</b>	<b>\$ 7,862</b>	<b>\$ 7,526</b>	<b>\$ -</b>	<b>\$ 7,526</b>	<b>\$ 7,852</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,201</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	9,013	80,737	16,745	97,482	2,986	0	2,986	100,468	0	0	0	0	5,852	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 108	\$ 85	\$ 169	\$ 100	\$ 77	\$ -	\$ 77	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ 113	\$ -
SUPPORT	160	161	167	162	174	-	174	163	-	-	-	-	160	-
<b>TOTAL</b>	<b>\$ 268</b>	<b>\$ 247</b>	<b>\$ 336</b>	<b>\$ 262</b>	<b>\$ 251</b>	<b>\$ -</b>	<b>\$ 251</b>	<b>\$ 262</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	45	0	34	54	133	0	3,978		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 99,495	\$ -	\$ 9,417	\$ 52,924	\$ 161,837	\$ -	\$ 11,751,178	\$ -	\$ 11,751,178
SUPPORT COSTS	-	273,799	-	204,963	323,333	802,095	-	19,522,213	4,251,565	23,773,778
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 373,295</b>	<b>\$ -</b>	<b>\$ 214,380</b>	<b>\$ 376,257</b>	<b>\$ 963,932</b>	<b>\$ -</b>	<b>\$ 31,273,392</b>	<b>\$ 4,251,565</b>	<b>\$ 35,524,957</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,190	\$ -	\$ 277	\$ 986	\$ 1,216	\$ -	\$ 2,954		
SUPPORT	-	6,026	-	6,026	6,026	6,026	-	4,908		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 8,216</b>	<b>\$ -</b>	<b>\$ 6,303</b>	<b>\$ 7,012</b>	<b>\$ 7,242</b>	<b>\$ -</b>	<b>\$ 7,862</b>		
2016-2017 ACTUAL CREDIT HOURS	0	1,363	0	1,020	1,610	3,993	0	119,327		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 73	\$ -	\$ 9	\$ 33	\$ 41	\$ -	\$ 98		
SUPPORT	-	201	-	201	201	201	-	164		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 274</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ 234</b>	<b>\$ 241</b>	<b>\$ -</b>	<b>\$ 262</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	689	16,143	1,519	17,662	639	96	735	18,397	23	55	476	531	897	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,550,022	\$ 28,449,694	\$ 11,748,152	\$ 40,197,846	\$ 1,808,387	\$ 130,438	\$ 1,938,825	\$ 42,136,671	\$ -	\$ 632,045	\$ -	\$ 632,045	\$ 7,338,046	\$ -
SUPPORT COSTS	2,247,302	51,981,304	5,119,816	57,101,120	2,528,108	377,688	2,905,795	60,006,915	77,520	190,061	133,638	323,699	2,935,181	-
<b>TOTAL COSTS</b>	<b>\$ 3,797,324</b>	<b>\$ 80,430,998</b>	<b>\$ 16,867,968</b>	<b>\$ 97,298,967</b>	<b>\$ 4,336,494</b>	<b>\$ 508,125</b>	<b>\$ 4,844,620</b>	<b>\$ 102,143,586</b>	<b>\$ 77,520</b>	<b>\$ 822,106</b>	<b>\$ 133,638</b>	<b>\$ 955,744</b>	<b>\$ 10,273,227</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,251	\$ 1,762	\$ 7,736	\$ 2,276	\$ 2,828	\$ 1,365	\$ 2,638	\$ 2,290	\$ -	\$ 11,483	\$ -	\$ 1,190	\$ 8,181	\$ -
SUPPORT	3,264	3,220	3,371	3,233	3,953	3,953	3,953	3,262	3,318	3,453	281	610	3,272	-
<b>TOTAL</b>	<b>\$ 5,515</b>	<b>\$ 4,982</b>	<b>\$ 11,107</b>	<b>\$ 5,509</b>	<b>\$ 6,781</b>	<b>\$ 5,319</b>	<b>\$ 6,591</b>	<b>\$ 5,552</b>	<b>\$ 3,318</b>	<b>\$ 14,937</b>	<b>\$ 281</b>	<b>\$ 1,800</b>	<b>\$ 11,454</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	20,658	484,298	45,560	529,858	19,184	2,866	22,050	551,908	701	1,651	14,277	15,928	26,908	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 75	\$ 59	\$ 258	\$ 76	\$ 94	\$ 46	\$ 88	\$ 76	\$ -	\$ 383	\$ -	\$ 40	\$ 273	\$ -
SUPPORT	109	107	112	108	132	132	132	109	111	115	9	20	109	-
<b>TOTAL</b>	<b>\$ 184</b>	<b>\$ 166</b>	<b>\$ 370</b>	<b>\$ 184</b>	<b>\$ 226</b>	<b>\$ 177</b>	<b>\$ 220</b>	<b>\$ 185</b>	<b>\$ 111</b>	<b>\$ 498</b>	<b>\$ 9</b>	<b>\$ 60</b>	<b>\$ 382</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	113	20,650		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,656,784	\$ -	\$ 51,656,784
SUPPORT COSTS	-	-	-	-	-	-	305,556	65,896,173	803,357	66,699,530
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,556</b>	<b>\$ 117,552,956</b>	<b>\$ 803,357</b>	<b>\$ 118,356,313</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,502		
SUPPORT	-	-	-	-	-	-	2,704	3,191		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,704</b>	<b>\$ 5,693</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,390	619,493		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83		
SUPPORT	-	-	-	-	-	-	90	106		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90</b>	<b>\$ 189</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	317	4,536	2,114	6,650	396	0	396	7,046	30	0	0	0	333	0
DIRECT INSTRUCTIONAL COSTS	\$ 607,774	\$ 6,902,181	\$ 7,759,781	\$ 14,661,962	\$ 883,452	\$ -	\$ 883,452	\$ 15,545,414	\$ 78,939	\$ -	\$ -	\$ -	\$ 2,235,669	\$ -
SUPPORT COSTS	1,070,107	15,676,414	7,969,337	23,645,751	1,452,534	-	1,452,534	25,098,285	97,980	-	-	-	1,103,651	-
<b>TOTAL COSTS</b>	<b>\$ 1,677,881</b>	<b>\$ 22,578,595</b>	<b>\$ 15,729,118</b>	<b>\$ 38,307,713</b>	<b>\$ 2,335,985</b>	<b>\$ -</b>	<b>\$ 2,335,985</b>	<b>\$ 40,643,699</b>	<b>\$ 176,919</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,339,320</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,918	\$ 1,522	\$ 3,671	\$ 2,205	\$ 2,232	\$ -	\$ 2,232	\$ 2,206	\$ 2,611	\$ -	\$ -	\$ -	\$ 6,712	\$ -
SUPPORT	3,378	3,456	3,771	3,556	3,670	-	3,670	3,562	3,241	-	-	-	3,313	-
<b>TOTAL</b>	<b>\$ 5,296</b>	<b>\$ 4,977</b>	<b>\$ 7,442</b>	<b>\$ 5,761</b>	<b>\$ 5,903</b>	<b>\$ -</b>	<b>\$ 5,903</b>	<b>\$ 5,769</b>	<b>\$ 5,852</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,025</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	9,505	136,089	63,408	199,497	11,872	0	11,872	211,369	907	0	0	0	9,993	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 64	\$ 51	\$ 122	\$ 73	\$ 74	\$ -	\$ 74	\$ 74	\$ 87	\$ -	\$ -	\$ -	\$ 224	\$ -
SUPPORT	113	115	126	119	122	-	122	119	108	-	-	-	110	-
<b>TOTAL</b>	<b>\$ 177</b>	<b>\$ 166</b>	<b>\$ 248</b>	<b>\$ 192</b>	<b>\$ 197</b>	<b>\$ -</b>	<b>\$ 197</b>	<b>\$ 192</b>	<b>\$ 195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334</b>	<b>\$ -</b>

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



THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	44	7,770		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,786	\$ 18,515,582	\$ -	\$ 18,515,582
SUPPORT COSTS	-	-	-	-	-	-	130,170	27,500,194	9,805,270	37,305,464
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,956</b>	<b>\$ 46,015,775</b>	<b>\$ 9,805,270</b>	<b>\$ 55,821,046</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,084	\$ 2,383		
SUPPORT	-	-	-	-	-	-	2,952	3,539		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,035</b>	<b>\$ 5,922</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,323	233,097		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36	\$ 79		
SUPPORT	-	-	-	-	-	-	98	117		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135</b>	<b>\$ 197</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	291	4,345	1,483	5,828	262	0	262	6,090	0	0	0	0	369	0
DIRECT INSTRUCTIONAL COSTS	\$ 497,885	\$ 11,395,752	\$ 5,602,830	\$ 16,998,582	\$ 387,954	\$ -	\$ 387,954	\$ 17,386,536	\$ -	\$ -	\$ -	\$ -	\$ 1,604,480	\$ -
SUPPORT COSTS	1,086,149	16,412,192	5,817,006	22,229,197	1,116,023	-	1,116,023	23,345,220	-	-	-	-	1,345,919	-
<b>TOTAL COSTS</b>	<b>\$ 1,584,034</b>	<b>\$ 27,807,943</b>	<b>\$ 11,419,836</b>	<b>\$ 39,227,780</b>	<b>\$ 1,503,977</b>	<b>\$ -</b>	<b>\$ 1,503,977</b>	<b>\$ 40,731,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,950,399</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 1,712	\$ 2,623	\$ 3,777	\$ 2,917	\$ 1,480	\$ -	\$ 1,480	\$ 2,855	\$ -	\$ -	\$ -	\$ -	\$ 4,347	\$ -
SUPPORT	3,734	3,778	3,922	3,814	4,256	-	4,256	3,833	-	-	-	-	3,646	-
<b>TOTAL</b>	<b>\$ 5,445</b>	<b>\$ 6,401</b>	<b>\$ 7,699</b>	<b>\$ 6,731</b>	<b>\$ 5,736</b>	<b>\$ -</b>	<b>\$ 5,736</b>	<b>\$ 6,688</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,993</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	8,727	130,335	44,498	174,833	7,866	0	7,866	182,699	0	0	0	0	11,074	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 57	\$ 87	\$ 126	\$ 97	\$ 49	\$ -	\$ 49	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 145	\$ -
SUPPORT	124	126	131	127	142	-	142	128	-	-	-	-	122	-
<b>TOTAL</b>	<b>\$ 182</b>	<b>\$ 213</b>	<b>\$ 257</b>	<b>\$ 224</b>	<b>\$ 191</b>	<b>\$ -</b>	<b>\$ 191</b>	<b>\$ 223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 266</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	69	217	26	46	358	86	7,194		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 259,079	\$ 1,003,260	\$ 81,188	\$ 124,802	\$ 1,468,329	\$ 368,100	\$ 21,325,330	\$ -	\$ 21,325,330
SUPPORT COSTS	-	287,567	900,352	106,767	189,657	1,484,342	291,312	27,552,941	4,794,189	32,347,130
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 546,645</b>	<b>\$ 1,903,612</b>	<b>\$ 187,955</b>	<b>\$ 314,459</b>	<b>\$ 2,952,671</b>	<b>\$ 659,411</b>	<b>\$ 48,878,271</b>	<b>\$ 4,794,189</b>	<b>\$ 53,672,459</b>
<b>COST PER FTE:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,735	\$ 4,619	\$ 3,152	\$ 2,728	\$ 4,100	\$ 4,305	\$ 2,964		
SUPPORT	-	4,145	4,145	4,145	4,145	4,145	3,407	3,830		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 7,880</b>	<b>\$ 8,764</b>	<b>\$ 7,297</b>	<b>\$ 6,873</b>	<b>\$ 8,246</b>	<b>\$ 7,712</b>	<b>\$ 6,795</b>		
2016-2017 ACTUAL CREDIT HOURS	0	2,081	6,516	773	1,373	10,743	2,565	215,807		
<b>COST PER CREDIT HOUR:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 124	\$ 154	\$ 105	\$ 91	\$ 137	\$ 144	\$ 97		
SUPPORT	-	138	138	138	138	138	114	126		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 263</b>	<b>\$ 292</b>	<b>\$ 243</b>	<b>\$ 229</b>	<b>\$ 275</b>	<b>\$ 257</b>	<b>\$ 223</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 COST ANALYSIS SUMMARY

Polk State College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	772	3,930	1,564	5,494	157	12	170	5,663	57	0	0	0	89	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,770,098	\$ 11,143,192	\$ 8,439,559	\$ 19,582,751	\$ 465,939	\$ 38,242	\$ 504,181	\$ 20,086,932	\$ 309,538	\$ -	\$ -	\$ -	\$ 1,132,816	\$ -
SUPPORT COSTS	3,008,447	15,636,645	6,377,221	22,013,866	716,872	56,008	772,880	22,786,746	225,351	-	-	-	341,325	-
<b>TOTAL COSTS</b>	<b>\$ 4,778,545</b>	<b>\$ 26,779,837</b>	<b>\$ 14,816,780</b>	<b>\$ 41,596,617</b>	<b>\$ 1,182,811</b>	<b>\$ 94,250</b>	<b>\$ 1,277,061</b>	<b>\$ 42,873,679</b>	<b>\$ 534,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,474,141</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,292	\$ 2,836	\$ 5,396	\$ 3,565	\$ 2,960	\$ 3,109	\$ 2,970	\$ 3,547	\$ 5,405	\$ -	\$ -	\$ -	\$ 12,667	\$ -
SUPPORT	3,896	3,979	4,077	4,007	4,553	4,553	4,553	4,024	3,935	-	-	-	3,817	-
<b>TOTAL</b>	<b>\$ 6,188</b>	<b>\$ 6,815</b>	<b>\$ 9,473</b>	<b>\$ 7,572</b>	<b>\$ 7,513</b>	<b>\$ 7,663</b>	<b>\$ 7,524</b>	<b>\$ 7,570</b>	<b>\$ 9,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,484</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	23,165	117,886	46,923	164,809	4,723	369	5,092	169,901	1,718	0	0	0	2,683	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 76	\$ 95	\$ 180	\$ 119	\$ 99	\$ 104	\$ 99	\$ 118	\$ 180	\$ -	\$ -	\$ -	\$ 422	\$ -
SUPPORT	130	133	136	134	152	152	152	134	131	-	-	-	127	-
<b>TOTAL</b>	<b>\$ 206</b>	<b>\$ 227</b>	<b>\$ 316</b>	<b>\$ 252</b>	<b>\$ 250</b>	<b>\$ 255</b>	<b>\$ 251</b>	<b>\$ 252</b>	<b>\$ 311</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,582		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,299,384	\$ -	\$ 23,299,384
SUPPORT COSTS	-	-	-	-	-	-	-	26,361,869	577,291	26,939,160
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,661,253</b>	<b>\$ 577,291</b>	<b>\$ 50,238,544</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,540		
SUPPORT	-	-	-	-	-	-	-	4,005		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,545</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	197,467		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118		
SUPPORT	-	-	-	-	-	-	-	134		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 251</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	180	3,054	900	3,954	99	0	99	4,053	32	0	0	0	101	0
DIRECT INSTRUCTIONAL COSTS	\$ 605,785	\$ 7,644,344	\$ 3,473,303	\$ 11,117,647	\$ 214,338	\$ -	\$ 214,338	\$ 11,331,984	\$ 182,165	\$ -	\$ -	\$ -	\$ 601,095	\$ -
SUPPORT COSTS	689,192	11,636,665	3,588,524	15,225,189	439,689	-	439,689	15,664,878	120,857	-	-	-	371,807	-
<b>TOTAL COSTS</b>	<b>\$ 1,294,977</b>	<b>\$ 19,281,009</b>	<b>\$ 7,061,827</b>	<b>\$ 26,342,836</b>	<b>\$ 654,026</b>	<b>\$ -</b>	<b>\$ 654,026</b>	<b>\$ 26,996,862</b>	<b>\$ 303,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 972,902</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 3,359	\$ 2,503	\$ 3,861	\$ 2,812	\$ 2,170	\$ -	\$ 2,170	\$ 2,796	\$ 5,734	\$ -	\$ -	\$ -	\$ 5,955	\$ -
SUPPORT	3,822	3,810	3,989	3,851	4,452	-	4,452	3,865	3,805	-	-	-	3,683	-
<b>TOTAL</b>	<b>\$ 7,181</b>	<b>\$ 6,313</b>	<b>\$ 7,849</b>	<b>\$ 6,662</b>	<b>\$ 6,622</b>	<b>\$ -</b>	<b>\$ 6,622</b>	<b>\$ 6,661</b>	<b>\$ 9,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,638</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	5,410	91,629	26,991	118,620	2,963	0	2,963	121,583	953	0	0	0	3,028	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 112	\$ 83	\$ 129	\$ 94	\$ 72	\$ -	\$ 72	\$ 93	\$ 191	\$ -	\$ -	\$ -	\$ 198	\$ -
SUPPORT	127	127	133	128	148	-	148	129	127	-	-	-	123	-
<b>TOTAL</b>	<b>\$ 239</b>	<b>\$ 210</b>	<b>\$ 262</b>	<b>\$ 222</b>	<b>\$ 221</b>	<b>\$ -</b>	<b>\$ 221</b>	<b>\$ 222</b>	<b>\$ 318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	33	0	24	2	59	23	4,448		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 171,905	\$ -	\$ 82	\$ 290	\$ 172,277	\$ 114,560	\$ 13,007,867	\$ -	\$ 13,007,867
SUPPORT COSTS	-	151,989	-	111,828	11,446	275,263	79,279	17,201,276	947,917	18,149,193
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 323,895</b>	<b>\$ -</b>	<b>\$ 111,909</b>	<b>\$ 11,736</b>	<b>\$ 447,540</b>	<b>\$ 193,839</b>	<b>\$ 30,209,143</b>	<b>\$ 947,917</b>	<b>\$ 31,157,059</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,284	\$ -	\$ 3	\$ 118	\$ 2,924	\$ 5,025	\$ 2,925		
SUPPORT	-	4,672	-	4,672	4,672	4,672	3,477	3,868		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,956</b>	<b>\$ -</b>	<b>\$ 4,675</b>	<b>\$ 4,790</b>	<b>\$ 7,596</b>	<b>\$ 8,502</b>	<b>\$ 6,792</b>		
2016-2017 ACTUAL CREDIT HOURS	0	976	0	718	74	1,768	684	133,426		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 176	\$ -	\$ 0	\$ 4	\$ 97	\$ 167	\$ 97		
SUPPORT	-	156	-	156	156	156	116	128		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 332</b>	<b>\$ -</b>	<b>\$ 156</b>	<b>\$ 160</b>	<b>\$ 253</b>	<b>\$ 283</b>	<b>\$ 225</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	2,649	10,469	4,978	15,446	698	76	774	16,221	0	0	0	0	129	0
DIRECT INSTRUCTIONAL COSTS	\$ 11,066,848	\$ 28,520,887	\$ 17,697,966	\$ 46,218,853	\$ 1,951,021	\$ 129,405	\$ 2,080,426	\$ 48,299,279	\$ -	\$ -	\$ -	\$ -	\$ 966,046	\$ -
SUPPORT COSTS	10,551,650	43,518,797	21,826,151	65,344,948	3,209,329	347,328	3,556,657	68,901,605	-	-	-	-	515,489	-
<b>TOTAL COSTS</b>	<b>\$ 21,618,498</b>	<b>\$ 72,039,684</b>	<b>\$ 39,524,116</b>	<b>\$ 111,563,801</b>	<b>\$ 5,160,350</b>	<b>\$ 476,733</b>	<b>\$ 5,637,083</b>	<b>\$ 117,200,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,481,535</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,178	\$ 2,724	\$ 3,555	\$ 2,992	\$ 2,796	\$ 1,694	\$ 2,687	\$ 2,978	\$ -	\$ -	\$ -	\$ -	\$ 7,499	\$ -
SUPPORT	3,983	4,157	4,385	4,230	4,599	4,546	4,594	4,248	-	-	-	-	4,001	-
<b>TOTAL</b>	<b>\$ 8,161</b>	<b>\$ 6,881</b>	<b>\$ 7,940</b>	<b>\$ 7,223</b>	<b>\$ 7,394</b>	<b>\$ 6,240</b>	<b>\$ 7,281</b>	<b>\$ 7,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	79,473	314,062	149,329	463,391	20,936	2,292	23,228	486,619	0	0	0	0	3,865	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 139	\$ 91	\$ 119	\$ 100	\$ 93	\$ 56	\$ 90	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
SUPPORT	133	139	146	141	153	152	153	142	-	-	-	-	133	-
<b>TOTAL</b>	<b>\$ 272</b>	<b>\$ 229</b>	<b>\$ 265</b>	<b>\$ 241</b>	<b>\$ 246</b>	<b>\$ 208</b>	<b>\$ 243</b>	<b>\$ 241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 383</b>	<b>\$ -</b>

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



THE FLORIDA COLLEGE SYSTEM  
2016-2017 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
St. Petersburg College										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	276	19,274		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,153,430	\$ 62,485,603	\$ -	\$ 62,485,603
SUPPORT COSTS	-	-	-	-	-	-	954,860	80,923,605	368,199	81,291,804
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,108,290</b>	<b>\$ 143,409,207</b>	<b>\$ 368,199</b>	<b>\$ 143,777,406</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,814	\$ 3,242		
SUPPORT	-	-	-	-	-	-	3,465	4,199		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,278</b>	<b>\$ 7,440</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	8,268	578,225		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ 104		
SUPPORT	-	-	-	-	-	-	115	138		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 376</b>	<b>\$ 243</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	417	7,311	2,357	9,668	448	66	514	10,182	12	55	380	435	228	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,441,917	\$ 16,700,684	\$ 12,756,915	\$ 29,457,599	\$ 1,274,159	\$ 195,895	\$ 1,470,054	\$ 30,927,653	\$ 149,452	\$ 20,784	\$ 143,777	\$ 164,561	\$ 1,903,429	\$ -
SUPPORT COSTS	1,424,261	24,526,129	8,487,111	33,013,240	1,642,279	241,579	1,883,858	34,897,098	41,938	163,376	112,978	276,354	756,781	-
<b>TOTAL COSTS</b>	<b>\$ 2,866,178</b>	<b>\$ 41,226,813</b>	<b>\$ 21,244,026</b>	<b>\$ 62,470,839</b>	<b>\$ 2,916,438</b>	<b>\$ 437,474</b>	<b>\$ 3,353,912</b>	<b>\$ 65,824,750</b>	<b>\$ 191,390</b>	<b>\$ 184,160</b>	<b>\$ 256,755</b>	<b>\$ 440,915</b>	<b>\$ 2,660,209</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,458 3,415	\$ 2,284 3,355	\$ 5,412 3,601	\$ 3,047 3,415	\$ 2,846 3,668	\$ 2,974 3,668	\$ 2,862 3,668	\$ 3,038 3,427	\$ 12,351 3,466	\$ 378 2,970	\$ 378 297	\$ 378 635	\$ 8,359 3,323	\$ - -
<b>TOTAL</b>	<b>\$ 6,873</b>	<b>\$ 5,639</b>	<b>\$ 9,013</b>	<b>\$ 6,461</b>	<b>\$ 6,513</b>	<b>\$ 6,642</b>	<b>\$ 6,530</b>	<b>\$ 6,465</b>	<b>\$ 15,817</b>	<b>\$ 3,348</b>	<b>\$ 675</b>	<b>\$ 1,013</b>	<b>\$ 11,683</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	12,510	219,335	70,712	290,047	13,433	1,976	15,409	305,456	363	1,650	11,411	13,061	6,831	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 115 114	\$ 76 112	\$ 180 120	\$ 102 114	\$ 95 122	\$ 99 122	\$ 95 122	\$ 101 114	\$ 412 116	\$ 13 99	\$ 13 10	\$ 13 21	\$ 279 111	\$ - -
<b>TOTAL</b>	<b>\$ 229</b>	<b>\$ 188</b>	<b>\$ 300</b>	<b>\$ 215</b>	<b>\$ 217</b>	<b>\$ 221</b>	<b>\$ 218</b>	<b>\$ 215</b>	<b>\$ 527</b>	<b>\$ 112</b>	<b>\$ 23</b>	<b>\$ 34</b>	<b>\$ 389</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	71	2	10	37	120	73	11,468		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 375,246	\$ 483,744	\$ 45,421	\$ 4,889	\$ 909,299	\$ 201,563	\$ 35,697,873	\$ -	\$ 35,697,873
SUPPORT COSTS	-	324,163	10,382	46,269	171,492	552,306	216,265	38,165,003	17,940,083	56,105,086
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 699,409</b>	<b>\$ 494,126</b>	<b>\$ 91,690</b>	<b>\$ 176,381</b>	<b>\$ 1,461,606</b>	<b>\$ 417,828</b>	<b>\$ 73,862,875</b>	<b>\$ 17,940,083</b>	<b>\$ 91,802,958</b>
<b>COST PER FTE:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,310	\$ 213,731	\$ 4,503	\$ 131	\$ 7,552	\$ 2,750	\$ 3,113		
SUPPORT	-	4,587	4,587	4,587	4,587	4,587	2,950	3,328		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,897</b>	<b>\$ 218,318</b>	<b>\$ 9,090</b>	<b>\$ 4,718</b>	<b>\$ 12,139</b>	<b>\$ 5,700</b>	<b>\$ 6,441</b>		
2016-2017 ACTUAL CREDIT HOURS	0	2,120	68	303	1,122	3,612	2,199	344,032		
<b>COST PER CREDIT HOUR:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 177	\$ 7,124	\$ 150	\$ 4	\$ 252	\$ 92	\$ 103		
SUPPORT	-	153	153	153	153	153	98	110		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 330</b>	<b>\$ 7,277</b>	<b>\$ 303</b>	<b>\$ 157</b>	<b>\$ 405</b>	<b>\$ 190</b>	<b>\$ 213</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	803	7,218	2,730	9,948	332	44	375	10,323	41	62	653	714	266	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,713,175	\$ 18,283,131	\$ 11,890,897	\$ 30,174,027	\$ 687,110	\$ 55,097	\$ 742,207	\$ 30,916,234	\$ 151,138	\$ 122,149	\$ 282,216	\$ 404,365	\$ 1,467,682	\$ -
SUPPORT COSTS	2,730,273	24,975,703	10,312,423	35,288,126	1,357,314	178,927	1,536,241	36,824,367	137,796	177,036	187,833	364,869	892,880	-
<b>TOTAL COSTS</b>	<b>\$ 4,443,448</b>	<b>\$ 43,258,834</b>	<b>\$ 22,203,319</b>	<b>\$ 65,462,153</b>	<b>\$ 2,044,423</b>	<b>\$ 234,025</b>	<b>\$ 2,278,448</b>	<b>\$ 67,740,601</b>	<b>\$ 288,933</b>	<b>\$ 299,185</b>	<b>\$ 470,050</b>	<b>\$ 769,234</b>	<b>\$ 2,360,561</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 2,133	\$ 2,533	\$ 4,356	\$ 3,033	\$ 2,073	\$ 1,261	\$ 1,978	\$ 2,995	\$ 3,729	\$ 1,985	\$ 432	\$ 566	\$ 5,513	\$ -
SUPPORT	3,399	3,460	3,778	3,547	4,094	4,094	4,094	3,567	3,400	2,878	288	511	3,354	-
<b>TOTAL</b>	<b>\$ 5,531</b>	<b>\$ 5,993</b>	<b>\$ 8,133</b>	<b>\$ 6,581</b>	<b>\$ 6,167</b>	<b>\$ 5,355</b>	<b>\$ 6,073</b>	<b>\$ 6,562</b>	<b>\$ 7,128</b>	<b>\$ 4,863</b>	<b>\$ 720</b>	<b>\$ 1,077</b>	<b>\$ 8,867</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	24,099	216,534	81,897	298,431	9,945	1,311	11,256	309,687	1,216	1,846	19,583	21,428	7,986	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 71	\$ 84	\$ 145	\$ 101	\$ 69	\$ 42	\$ 66	\$ 100	\$ 124	\$ 66	\$ 14	\$ 19	\$ 184	\$ -
SUPPORT	113	115	126	118	136	136	136	119	113	96	10	17	112	-
<b>TOTAL</b>	<b>\$ 184</b>	<b>\$ 200</b>	<b>\$ 271</b>	<b>\$ 219</b>	<b>\$ 206</b>	<b>\$ 179</b>	<b>\$ 202</b>	<b>\$ 219</b>	<b>\$ 238</b>	<b>\$ 162</b>	<b>\$ 24</b>	<b>\$ 36</b>	<b>\$ 296</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	72	92	50	275	489	24	12,660		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 908,622	\$ 628,453	\$ 31,368	\$ 1,265,188	\$ 2,833,631	\$ 56,600	\$ 37,542,824	\$ -	\$ 37,542,824
SUPPORT COSTS	-	307,549	392,631	211,930	1,174,633	2,086,744	68,602	43,105,530	6,350,000	49,455,530
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,216,171</b>	<b>\$ 1,021,084</b>	<b>\$ 243,298</b>	<b>\$ 2,439,821</b>	<b>\$ 4,920,374</b>	<b>\$ 125,202</b>	<b>\$ 80,648,354</b>	<b>\$ 6,350,000</b>	<b>\$ 86,998,354</b>
<b>COST PER FTE:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 12,617	\$ 6,835	\$ 632	\$ 4,600	\$ 5,799	\$ 2,378	\$ 2,966		
SUPPORT	-	4,271	4,271	4,270	4,271	4,271	2,882	3,405		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 16,887</b>	<b>\$ 11,106</b>	<b>\$ 4,903</b>	<b>\$ 8,870</b>	<b>\$ 10,070</b>	<b>\$ 5,261</b>	<b>\$ 6,370</b>		
2016-2017 ACTUAL CREDIT HOURS	0	2,161	2,758	1,489	8,252	14,659	714	379,790		
<b>COST PER CREDIT HOUR:</b>										
DIRECT INSTRUCTIONAL	\$ -	\$ 421	\$ 228	\$ 21	\$ 153	\$ 193	\$ 79	\$ 99		
SUPPORT	-	142	142	142	142	142	96	113		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 563</b>	<b>\$ 370</b>	<b>\$ 163</b>	<b>\$ 296</b>	<b>\$ 336</b>	<b>\$ 175</b>	<b>\$ 212</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
South Florida State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	88	1,412	4	1,416	31	0	31	1,447	0	5	54	59	316	0
DIRECT INSTRUCTIONAL COSTS	\$ 231,960	\$ 4,326,857	\$ 31,711	\$ 4,358,568	\$ 204,975	\$ -	\$ 204,975	\$ 4,563,543	\$ -	\$ -	\$ 24,760	\$ 24,760	\$ 2,204,738	\$ -
SUPPORT COSTS	503,771	8,197,461	25,602	8,223,064	206,439	-	206,439	8,429,503	-	26,665	28,630	55,295	1,824,936	-
<b>TOTAL COSTS</b>	<b>\$ 735,731</b>	<b>\$ 12,524,319</b>	<b>\$ 57,313</b>	<b>\$ 12,581,632</b>	<b>\$ 411,414</b>	<b>\$ -</b>	<b>\$ 411,414</b>	<b>\$ 12,993,046</b>	<b>\$ -</b>	<b>\$ 26,665</b>	<b>\$ 53,390</b>	<b>\$ 80,056</b>	<b>\$ 4,029,674</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,648	\$ 3,064	\$ 7,734	\$ 3,078	\$ 6,721	\$ -	\$ 6,721	\$ 3,155	\$ -	\$ -	\$ 455	\$ 416	\$ 6,981	\$ -
SUPPORT	5,751	5,806	6,244	5,807	6,768	-	6,768	5,827	-	5,263	526	930	5,778	-
<b>TOTAL</b>	<b>\$ 8,399</b>	<b>\$ 8,870</b>	<b>\$ 13,979</b>	<b>\$ 8,885</b>	<b>\$ 13,489</b>	<b>\$ -</b>	<b>\$ 13,489</b>	<b>\$ 8,982</b>	<b>\$ -</b>	<b>\$ 5,263</b>	<b>\$ 981</b>	<b>\$ 1,346</b>	<b>\$ 12,759</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	2,628	42,360	123	42,483	915	0	915	43,398	0	152	1,632	1,784	9,475	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 88	\$ 102	\$ 258	\$ 103	\$ 224	\$ -	\$ 224	\$ 105	\$ -	\$ -	\$ 15	\$ 14	\$ 233	\$ -
SUPPORT	192	194	208	194	226	-	226	194	-	175	18	31	193	-
<b>TOTAL</b>	<b>\$ 280</b>	<b>\$ 296</b>	<b>\$ 466</b>	<b>\$ 296</b>	<b>\$ 450</b>	<b>\$ -</b>	<b>\$ 450</b>	<b>\$ 299</b>	<b>\$ -</b>	<b>\$ 175</b>	<b>\$ 33</b>	<b>\$ 45</b>	<b>\$ 425</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	221	0	24	90	334	25	2,269		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 283,297	\$ -	\$ 31,478	\$ 175,968	\$ 490,743	\$ 96,333	\$ 7,612,077	\$ -	\$ 7,612,077
SUPPORT COSTS	-	1,349,341	-	143,390	547,440	2,040,171	132,089	12,985,765	323,471	13,309,236
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,632,638</b>	<b>\$ -</b>	<b>\$ 174,867</b>	<b>\$ 723,408</b>	<b>\$ 2,530,914</b>	<b>\$ 228,422</b>	<b>\$ 20,597,842</b>	<b>\$ 323,471</b>	<b>\$ 20,921,313</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,281	\$ -	\$ 1,339	\$ 1,961	\$ 1,468	\$ 3,808	\$ 3,355		
SUPPORT	-	6,102	-	6,102	6,102	6,102	5,221	5,723		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 7,383</b>	<b>\$ -</b>	<b>\$ 7,441</b>	<b>\$ 8,063</b>	<b>\$ 7,569</b>	<b>\$ 9,029</b>	<b>\$ 9,077</b>		
2016-2017 ACTUAL CREDIT HOURS	0	6,634	0	705	2,692	10,031	759	68,075		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 43	\$ -	\$ 45	\$ 65	\$ 49	\$ 127	\$ 110		
SUPPORT	-	203	-	203	203	203	174	189		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 246</b>	<b>\$ -</b>	<b>\$ 248</b>	<b>\$ 269</b>	<b>\$ 252</b>	<b>\$ 301</b>	<b>\$ 299</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	11	7,338	1,001	8,338	413	14	427	8,765	0	1	4	5	273	0
DIRECT INSTRUCTIONAL COSTS	\$ 198,817	\$ 15,940,813	\$ 5,392,014	\$ 21,332,828	\$ 1,903,679	\$ -	\$ 1,903,679	\$ 23,236,506	\$ -	\$ -	\$ -	\$ -	\$ 2,170,395	\$ -
SUPPORT COSTS	39,509	24,245,730	3,618,868	27,864,598	1,480,712	48,396	1,529,108	29,393,707	-	3,122	1,338	4,460	886,748	-
<b>TOTAL COSTS</b>	<b>\$ 238,326</b>	<b>\$ 40,186,544</b>	<b>\$ 9,010,882</b>	<b>\$ 49,197,426</b>	<b>\$ 3,384,391</b>	<b>\$ 48,396</b>	<b>\$ 3,432,787</b>	<b>\$ 52,630,213</b>	<b>\$ -</b>	<b>\$ 3,122</b>	<b>\$ 1,338</b>	<b>\$ 4,460</b>	<b>\$ 3,057,143</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 17,752	\$ 2,172	\$ 5,389	\$ 2,558	\$ 4,609	\$ -	\$ 4,463	\$ 2,651	\$ -	\$ -	\$ -	\$ -	\$ 7,955	\$ -
SUPPORT	3,528	3,304	3,617	3,342	3,585	3,585	3,585	3,354	-	3,345	335	904	3,250	-
<b>TOTAL</b>	<b>\$ 21,279</b>	<b>\$ 5,477</b>	<b>\$ 9,005</b>	<b>\$ 5,900</b>	<b>\$ 8,194</b>	<b>\$ 3,585</b>	<b>\$ 8,048</b>	<b>\$ 6,005</b>	<b>\$ -</b>	<b>\$ 3,345</b>	<b>\$ 335</b>	<b>\$ 904</b>	<b>\$ 11,205</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	336	220,129	30,019	250,148	12,391	405	12,796	262,944	0	28	120	148	8,185	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 592	\$ 72	\$ 180	\$ 85	\$ 154	\$ -	\$ 149	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ 265	\$ -
SUPPORT	118	110	121	111	119	119	119	112	-	112	11	30	108	-
<b>TOTAL</b>	<b>\$ 709</b>	<b>\$ 183</b>	<b>\$ 300</b>	<b>\$ 197</b>	<b>\$ 273</b>	<b>\$ 119</b>	<b>\$ 268</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 112</b>	<b>\$ 11</b>	<b>\$ 30</b>	<b>\$ 374</b>	<b>\$ -</b>

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



THE FLORIDA COLLEGE SYSTEM  
2016-2017 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										
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	37	0	14	21	73	540	9,667		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 65,051	\$ -	\$ 70,877	\$ 25,310	\$ 161,238	\$ 4,030,471	\$ 29,797,428	\$ -	\$ 29,797,428
SUPPORT COSTS	-	145,595	-	54,967	82,802	283,364	1,638,454	32,246,241	995,487	33,241,727
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 210,646</b>	<b>\$ -</b>	<b>\$ 125,844</b>	<b>\$ 108,112</b>	<b>\$ 444,602</b>	<b>\$ 5,668,925</b>	<b>\$ 62,043,669</b>	<b>\$ 995,487</b>	<b>\$ 63,039,155</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,739	\$ -	\$ 5,020	\$ 1,190	\$ 2,215	\$ 7,461	\$ 3,082		
SUPPORT	-	3,893	-	3,893	3,893	3,893	3,033	3,336		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,632</b>	<b>\$ -</b>	<b>\$ 8,912</b>	<b>\$ 5,083</b>	<b>\$ 6,108</b>	<b>\$ 10,494</b>	<b>\$ 6,418</b>		
2016-2017 ACTUAL CREDIT HOURS	0	1,122	0	424	638	2,184	16,206	290,003		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 58	\$ -	\$ 167	\$ 40	\$ 74	\$ 249	\$ 89		
SUPPORT	-	130	-	130	130	130	101	106		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 188</b>	<b>\$ -</b>	<b>\$ 297</b>	<b>\$ 169</b>	<b>\$ 204</b>	<b>\$ 350</b>	<b>\$ 194</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	170	21,378	7,099	28,477	889	142	1,032	29,509	88	0	0	0	246	0
DIRECT INSTRUCTIONAL COSTS	\$ 726,415	\$ 60,080,063	\$ 24,736,889	\$ 84,816,952	\$ 2,692,143	\$ 852,907	\$ 3,545,050	\$ 88,362,003	\$ 241,722	\$ -	\$ -	\$ -	\$ 1,528,695	\$ -
SUPPORT COSTS	518,661	64,135,105	23,586,970	87,722,074	3,241,500	518,664	3,760,164	91,482,239	262,896	-	-	-	696,531	-
<b>TOTAL COSTS</b>	<b>\$ 1,245,076</b>	<b>\$124,215,168</b>	<b>\$ 48,323,859</b>	<b>\$ 172,539,027</b>	<b>\$ 5,933,643</b>	<b>\$ 1,371,571</b>	<b>\$ 7,305,215</b>	<b>\$ 179,844,241</b>	<b>\$ 504,618</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,225,227</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 4,278 3,055	\$ 2,810 3,000	\$ 3,484 3,322	\$ 2,978 3,080	\$ 3,027 3,645	\$ 5,994 3,645	\$ 3,436 3,645	\$ 2,994 3,100	\$ 2,760 3,002	\$ - -	\$ - -	\$ - -	\$ 6,203 2,826	\$ - -
<b>TOTAL</b>	<b>\$ 7,333</b>	<b>\$ 5,811</b>	<b>\$ 6,807</b>	<b>\$ 6,059</b>	<b>\$ 6,672</b>	<b>\$ 9,639</b>	<b>\$ 7,081</b>	<b>\$ 6,095</b>	<b>\$ 5,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,029</b>	<b>\$ -</b>
2016-2017 ACTUAL CREDIT HOURS	5,094	641,327	212,982	854,309	26,680	4,269	30,949	885,258	2,627	0	0	0	7,393	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 143 102	\$ 94 100	\$ 116 111	\$ 99 103	\$ 101 121	\$ 200 121	\$ 115 121	\$ 100 103	\$ 92 100	\$ - -	\$ - -	\$ - -	\$ 207 94	\$ - -
<b>TOTAL</b>	<b>\$ 244</b>	<b>\$ 194</b>	<b>\$ 227</b>	<b>\$ 202</b>	<b>\$ 222</b>	<b>\$ 321</b>	<b>\$ 236</b>	<b>\$ 203</b>	<b>\$ 192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2016-2017 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
2016-2017 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	169	30,181		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,031,293	\$ 94,890,128	\$ -	\$ 94,890,128
SUPPORT COSTS	-	-	-	-	-	-	416,436	93,376,764	9,000,000	102,376,764
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,447,729</b>	<b>\$ 188,266,891</b>	<b>\$ 9,000,000</b>	<b>\$ 197,266,891</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,910	\$ 3,144		
SUPPORT	-	-	-	-	-	-	2,470	3,094		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,380</b>	<b>\$ 6,238</b>		
2016-2017 ACTUAL CREDIT HOURS	0	0	0	0	0	0	5,058	905,430		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 797	\$ 100		
SUPPORT	-	-	-	-	-	-	82	103		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 879</b>	<b>\$ 203</b>		

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