



**THE FLORIDA COLLEGE SYSTEM
2018-2019 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	17,601	214,985	56,797	271,782	7,810	3,972	11,782	283,564	441	532	4,375	4,907	9,256	2
DIRECT INSTRUCTIONAL COSTS	\$ 55,072,870	\$ 523,358,475	\$ 274,105,289	\$ 797,463,764	\$ 26,434,118	\$ 6,287,332	\$ 32,721,450	\$ 830,185,214	\$ 1,722,598	\$ 1,030,511	\$ 2,287,629	\$ 3,318,140	\$ 53,569,546	\$ 146,741
SUPPORT COSTS	67,850,514	802,658,325	226,371,979	1,029,030,304	32,793,521	15,009,675	47,803,196	1,076,833,500	1,595,617	1,633,079	1,319,130	2,952,209	37,071,463	10,762
TOTAL COSTS	\$ 122,923,384	\$ 1,326,016,800	\$ 500,477,268	\$ 1,826,494,068	\$ 59,227,639	\$ 21,297,007	\$ 80,524,646	\$ 1,907,018,714	\$ 3,318,215	\$ 2,663,590	\$ 3,606,759	\$ 6,270,349	\$ 90,641,009	\$ 157,503
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,129	\$ 2,434	\$ 4,826	\$ 2,934	\$ 3,385	\$ 1,583	\$ 2,777	\$ 2,928	\$ 3,906	\$ 1,937	\$ 523	\$ 676	\$ 5,788	\$ 73,371
SUPPORT	3,855	3,734	3,986	3,786	4,199	3,779	4,057	3,797	3,618	3,070	302	602	4,005	5,381
TOTAL	\$ 6,984	\$ 6,168	\$ 8,812	\$ 6,720	\$ 7,584	\$ 5,362	\$ 6,835	\$ 6,725	\$ 7,524	\$ 5,007	\$ 824	\$ 1,278	\$ 9,793	\$ 78,752
2018-2019 ACTUAL CREDIT HOURS	528,039	6,449,545	1,703,914	8,153,459	234,291	119,160	353,451	8,506,910	13,223	15,964	131,258	147,222	277,690	71
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 104	\$ 81	\$ 161	\$ 98	\$ 113	\$ 53	\$ 93	\$ 98	\$ 130	\$ 65	\$ 17	\$ 23	\$ 193	\$ 2,067
SUPPORT	128	124	133	126	140	126	135	127	121	102	10	20	133	152
TOTAL	\$ 233	\$ 206	\$ 294	\$ 224	\$ 253	\$ 179	\$ 228	\$ 224	\$ 251	\$ 167	\$ 27	\$ 43	\$ 326	\$ 2,218

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

THE FLORIDA COLLEGE SYSTEM
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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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	1,286	297	325	2,629	4,537	2,947	323,256		
DIRECT INSTRUCTIONAL COSTS	\$ 1,169	\$ 4,675,050	\$ 1,688,513	\$ 1,601,713	\$ 5,374,967	\$ 13,340,243	\$ 22,274,197	\$ 979,630,718	\$ -	\$ 979,630,718
SUPPORT COSTS	556	6,204,915	1,360,475	1,519,245	11,825,262	20,909,897	10,189,175	1,217,413,693	90,663,177	1,308,076,870
TOTAL COSTS	\$ 1,725	\$ 10,879,965	\$ 3,048,988	\$ 3,120,958	\$ 17,200,229	\$ 34,250,140	\$ 32,463,372	\$ 2,197,044,411	\$ 90,663,177	\$ 2,287,707,588
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 9,478	\$ 3,635	\$ 5,685	\$ 4,928	\$ 2,044	\$ 2,940	\$ 7,558	\$ 3,031		
SUPPORT	4,508	4,825	4,581	4,675	4,498	4,609	3,457	3,766		
TOTAL	\$ 13,986	\$ 8,460	\$ 10,266	\$ 9,603	\$ 6,542	\$ 7,549	\$ 11,016	\$ 6,797		
2018-2019 ACTUAL CREDIT HOURS	4	38,584	8,921	9,751	78,869	136,125	88,410	9,697,693		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 292	\$ 121	\$ 189	\$ 164	\$ 68	\$ 98	\$ 252	\$ 99		
SUPPORT	139	161	153	156	150	154	115	124		
TOTAL	\$ 431	\$ 282	\$ 342	\$ 320	\$ 218	\$ 252	\$ 367	\$ 223		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	839	7,286	2,073	9,359	271	0	271	9,630	0	0	0	0	327	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,929,979	\$ 19,093,880	\$ 11,673,496	\$ 30,767,376	\$ 619,358	\$ -	\$ 619,358	\$ 31,386,734	\$ -	\$ -	\$ -	\$ -	\$ 1,610,442	\$ -
SUPPORT COSTS	2,860,047	24,575,721	7,830,898	32,406,619	1,107,006	-	1,107,006	33,513,625	-	-	-	-	1,068,021	-
TOTAL COSTS	\$ 4,790,026	\$ 43,669,601	\$ 19,504,394	\$ 63,173,995	\$ 1,726,363	\$ -	\$ 1,726,363	\$ 64,900,359	\$ -	\$ -	\$ -	\$ -	\$ 2,678,464	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,301	\$ 2,621	\$ 5,631	\$ 3,288	\$ 2,285	\$ -	\$ 2,285	\$ 3,259	\$ -	\$ -	\$ -	\$ -	\$ 4,921	\$ -
SUPPORT	3,409	3,373	3,778	3,463	4,083	-	4,083	3,480	-	-	-	-	3,264	-
TOTAL	\$ 5,710	\$ 5,994	\$ 9,409	\$ 6,750	\$ 6,368	\$ -	\$ 6,368	\$ 6,739	\$ -	\$ -	\$ -	\$ -	\$ 8,185	\$ -
2018-2019 ACTUAL CREDIT HOURS	25,166	218,575	62,190	280,765	8,133	0	8,133	288,898	0	0	0	0	9,818	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 77	\$ 87	\$ 188	\$ 110	\$ 76	\$ -	\$ 76	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ 164	\$ -
SUPPORT	114	112	126	115	136	-	136	116	-	-	-	-	109	-
TOTAL	\$ 190	\$ 200	\$ 314	\$ 225	\$ 212	\$ -	\$ 212	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 273	\$ -

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THE FLORIDA COLLEGE SYSTEM
2018-2019 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Eastern Florida State College										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	94	10,890		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,834	\$ 35,192,989	\$ -	\$ 35,192,989
SUPPORT COSTS	-	-	-	-	-	-	273,728	37,715,421	2,578,327	40,293,749
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539,562	\$ 72,908,410	\$ 2,578,327	\$ 75,486,737
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825	\$ 3,232		
SUPPORT	-	-	-	-	-	-	2,909	3,463		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,734	\$ 6,695		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,823	326,705		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 107		
SUPPORT	-	-	-	-	-	-	97	115		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191	\$ 222		

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	STATE FUNDABLE FTE													
Broward College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,287	17,427	7,661	25,089	696	949	1,645	26,734	27	0	0	0	286	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,499,298	\$ 40,512,702	\$ 26,681,182	\$ 67,193,884	\$ 1,135,911	\$ 1,832,680	\$ 2,968,591	\$ 70,162,475	\$ 44,061	\$ -	\$ -	\$ -	\$ 1,569,728	\$ -
SUPPORT COSTS	4,406,003	59,858,564	27,964,195	87,822,760	2,445,119	3,333,934	5,779,053	93,601,813	96,707	-	-	-	930,438	-
TOTAL COSTS	\$ 7,905,301	\$100,371,266	\$ 54,645,377	\$ 155,016,644	\$ 3,581,030	\$ 5,166,614	\$ 8,747,644	\$ 163,764,288	\$ 140,768	\$ -	\$ -	\$ -	\$ 2,500,166	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,718	\$ 2,325	\$ 3,483	\$ 2,678	\$ 1,632	\$ 1,931	\$ 1,805	\$ 2,624	\$ 1,614	\$ -	\$ -	\$ -	\$ 5,492	\$ -
SUPPORT	3,422	3,435	3,650	3,500	3,513	3,513	3,513	3,501	3,542	-	-	-	3,255	-
TOTAL	\$ 6,140	\$ 5,759	\$ 7,133	\$ 6,179	\$ 5,145	\$ 5,444	\$ 5,318	\$ 6,126	\$ 5,156	\$ -	\$ -	\$ -	\$ 8,747	\$ -
2018-2019 ACTUAL CREDIT HOURS	38,623	522,823	229,837	752,660	20,880	28,470	49,350	802,010	819	0	0	0	8,575	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 91	\$ 77	\$ 116	\$ 89	\$ 54	\$ 64	\$ 60	\$ 87	\$ 54	\$ -	\$ -	\$ -	\$ 183	\$ -
SUPPORT	114	114	122	117	117	117	117	117	118	-	-	-	109	-
TOTAL	\$ 205	\$ 192	\$ 238	\$ 206	\$ 172	\$ 181	\$ 177	\$ 204	\$ 172	\$ -	\$ -	\$ -	\$ 292	\$ -

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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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	92	28,427		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380,168	\$ 76,655,730	\$ -	\$ 76,655,730
SUPPORT COSTS	-	-	-	-	-	-	276,592	99,311,553	3,975,157	103,286,710
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,656,760	\$ 175,967,283	\$ 3,975,157	\$ 179,942,440
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,937	\$ 2,697		
SUPPORT	-	-	-	-	-	-	2,993	3,494		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,930	\$ 6,190		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,772	852,799		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498	\$ 88		
SUPPORT	-	-	-	-	-	-	100	116		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598	\$ 204		

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THE FLORIDA COLLEGE SYSTEM
2018-2019 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
College of Central Florida	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	339	3,199	1,291	4,490	122	14	135	4,625	0	0	0	0	162	0
DIRECT INSTRUCTIONAL COSTS	\$ 844,680	\$ 8,765,957	\$ 6,398,904	\$ 15,164,861	\$ 55,446	\$ 6,202	\$ 61,648	\$ 15,226,509	\$ -	\$ -	\$ -	\$ -	\$ 853,483	\$ -
SUPPORT COSTS	1,382,264	13,229,655	5,681,985	18,911,640	596,154	66,675	662,829	19,574,469	-	-	-	-	656,603	-
TOTAL COSTS	\$ 2,226,944	\$ 21,995,612	\$ 12,080,889	\$ 34,076,501	\$ 651,600	\$ 72,877	\$ 724,477	\$ 34,800,977	\$ -	\$ -	\$ -	\$ -	\$ 1,510,086	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,495	\$ 2,740	\$ 4,958	\$ 3,378	\$ 456	\$ 456	\$ 456	\$ 3,292	\$ -	\$ -	\$ -	\$ -	\$ 5,264	\$ -
SUPPORT	4,083	4,135	4,403	4,212	4,903	4,903	4,903	4,232	-	-	-	-	4,049	-
TOTAL	\$ 6,579	\$ 6,876	\$ 9,361	\$ 7,590	\$ 5,359	\$ 5,359	\$ 5,359	\$ 7,525	\$ -	\$ -	\$ -	\$ -	\$ 9,313	\$ -
2018-2019 ACTUAL CREDIT HOURS	10,155	95,972	38,717	134,689	3,648	408	4,056	138,745	0	0	0	0	4,865	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 83	\$ 91	\$ 165	\$ 113	\$ 15	\$ 15	\$ 15	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ -
SUPPORT	136	138	147	140	163	163	163	141	-	-	-	-	135	-
TOTAL	\$ 219	\$ 229	\$ 312	\$ 253	\$ 179	\$ 179	\$ 179	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ -

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THE FLORIDA COLLEGE SYSTEM
2018-2019 COST ANALYSIS SUMMARY

College of Central Florida	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	11	0	9	0	19	29	5,174		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 16,873	\$ -	\$ -	\$ -	\$ 16,873	\$ -	\$ 16,941,545	\$ -	\$ 16,941,545
SUPPORT COSTS	-	59,943	-	49,480	-	109,423	103,174	21,825,932	347,858	22,173,790
TOTAL COSTS	\$ -	\$ 76,816	\$ -	\$ 49,480	\$ -	\$ 126,296	\$ 103,174	\$ 38,767,478	\$ 347,858	\$ 39,115,335
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,595	\$ -	\$ -	\$ -	\$ 874	\$ -	\$ 3,274		
SUPPORT	-	5,666	-	5,666	-	5,666	3,521	4,218		
TOTAL	\$ -	\$ 7,261	\$ -	\$ 5,666	\$ -	\$ 6,539	\$ 3,521	\$ 7,493		
2018-2019 ACTUAL CREDIT HOURS	0	317	0	262	0	579	879	155,223		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 53	\$ -	\$ -	\$ -	\$ 29	\$ -	\$ 109		
SUPPORT	-	189	-	189	-	189	117	140		
TOTAL	\$ -	\$ 242	\$ -	\$ 189	\$ -	\$ 218	\$ 117	\$ 249		

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2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	135	940	240	1,180	16	0	16	1,196	0	0	0	0	144	0
DIRECT INSTRUCTIONAL COSTS	\$ 541,318	\$ 2,901,508	\$ 1,371,856	\$ 4,273,364	\$ 46,854	\$ -	\$ 46,854	\$ 4,320,218	\$ -	\$ -	\$ -	\$ -	\$ 1,034,025	\$ -
SUPPORT COSTS	1,671,614	11,678,320	3,055,287	14,733,607	214,313	-	214,313	14,947,919	-	-	-	-	1,781,721	-
TOTAL COSTS	\$ 2,212,932	\$ 14,579,828	\$ 4,427,143	\$ 19,006,971	\$ 261,167	\$ -	\$ 261,167	\$ 19,268,137	\$ -	\$ -	\$ -	\$ -	\$ 2,815,746	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,002	\$ 3,086	\$ 5,715	\$ 3,621	\$ 2,874	\$ -	\$ 2,874	\$ 3,611	\$ -	\$ -	\$ -	\$ -	\$ 7,204	\$ -
SUPPORT	12,358	12,422	12,729	12,484	13,148	-	13,148	12,493	-	-	-	-	12,412	-
TOTAL	\$ 16,360	\$ 15,508	\$ 18,444	\$ 16,105	\$ 16,022	\$ -	\$ 16,022	\$ 16,104	\$ -	\$ -	\$ -	\$ -	\$ 19,616	\$ -
2018-2019 ACTUAL CREDIT HOURS	4,058	28,204	7,201	35,405	489	0	489	35,894	0	0	0	0	4,306	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 133	\$ 103	\$ 191	\$ 121	\$ 96	\$ -	\$ 96	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -
SUPPORT	412	414	424	416	438	-	438	416	-	-	-	-	414	-
TOTAL	\$ 545	\$ 517	\$ 615	\$ 537	\$ 534	\$ -	\$ 534	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ 654	\$ -

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2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	11	1,486		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,448	\$ 5,999,009	\$ -	\$ 5,999,009
SUPPORT COSTS	-	-	-	-	-	-	128,552	18,529,807	1,386,412	19,916,219
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,000	\$ 24,528,816	\$ 1,386,412	\$ 25,915,228
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,668	\$ 4,037		
SUPPORT	-	-	-	-	-	-	12,014	12,470		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,682	\$ 16,507		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	321	44,579		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322	\$ 132		
SUPPORT	-	-	-	-	-	-	400	413		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 723	\$ 545		

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STATE FUNDABLE FTE														
Daytona State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	946	6,191	2,058	8,249	132	0	132	8,381	1	108	460	568	743	2
DIRECT INSTRUCTIONAL COSTS	\$ 3,278,208	\$ 16,122,929	\$ 11,091,319	\$ 27,214,249	\$ 586,919	\$ -	\$ 586,919	\$ 27,801,168	\$ -	\$ 308,287	\$ -	\$ 308,287	\$ 4,376,919	\$ -
SUPPORT COSTS	3,386,331	23,159,417	7,874,001	31,033,417	604,952	-	604,952	31,638,369	6,570	341,086	144,958	486,044	2,628,380	10,542
TOTAL COSTS	\$ 6,664,539	\$ 39,282,346	\$ 18,965,320	\$ 58,247,666	\$ 1,191,871	\$ -	\$ 1,191,871	\$ 59,439,536	\$ 6,570	\$ 649,374	\$ 144,958	\$ 794,332	\$ 7,005,299	\$ 10,542
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,466	\$ 2,604	\$ 5,390	\$ 3,299	\$ 4,453	\$ -	\$ 4,453	\$ 3,317	\$ -	\$ 2,847	\$ -	\$ 542	\$ 5,890	\$ -
SUPPORT	3,580	3,741	3,826	3,762	4,590	-	4,590	3,775	6,159	3,150	315	855	3,537	4,590
TOTAL	\$ 7,045	\$ 6,345	\$ 9,216	\$ 7,061	\$ 9,043	\$ -	\$ 9,043	\$ 7,093	\$ 6,159	\$ 5,997	\$ 315	\$ 1,397	\$ 9,426	\$ 4,590
2018-2019 ACTUAL CREDIT HOURS	28,378	185,729	61,734	247,463	3,954	0	3,954	251,417	32	3,249	13,806	17,055	22,295	69
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 116	\$ 87	\$ 180	\$ 110	\$ 148	\$ -	\$ 148	\$ 111	\$ -	\$ 95	\$ -	\$ 18	\$ 196	\$ -
SUPPORT	119	125	128	125	153	-	153	126	205	105	10	28	118	153
TOTAL	\$ 235	\$ 212	\$ 307	\$ 235	\$ 301	\$ -	\$ 301	\$ 236	\$ 205	\$ 200	\$ 10	\$ 47	\$ 314	\$ 153

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	210	9	50	208	477	72	11,190		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 802,912	\$ 102,647	\$ 184,623	\$ 367,291	\$ 1,457,474	\$ 365,812	\$ 37,587,868	\$ -	\$ 37,587,868
SUPPORT COSTS	-	868,356	36,486	206,566	861,995	1,973,404	226,736	40,356,376	2,165,818	42,522,194
TOTAL COSTS	\$ -	\$ 1,671,269	\$ 139,134	\$ 391,189	\$ 1,229,287	\$ 3,430,878	\$ 592,549	\$ 77,944,244	\$ 2,165,818	\$ 80,110,063
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,828	\$ 11,647	\$ 3,700	\$ 1,764	\$ 3,058	\$ 5,081	\$ 3,359		
SUPPORT	-	4,140	4,140	4,140	4,140	4,140	3,149	3,606		
TOTAL	\$ -	\$ 7,968	\$ 15,787	\$ 7,840	\$ 5,904	\$ 7,197	\$ 8,230	\$ 6,965		
2018-2019 ACTUAL CREDIT HOURS	0	6,293	264	1,497	6,247	14,300	2,160	335,706		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 128	\$ 388	\$ 123	\$ 59	\$ 102	\$ 169	\$ 111		
SUPPORT	-	138	138	138	138	138	105	120		
TOTAL	\$ -	\$ 266	\$ 526	\$ 261	\$ 197	\$ 240	\$ 274	\$ 230		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	586	9,538	699	10,238	227	42	269	10,507	0	0	0	0	23	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,762,254	\$ 22,701,033	\$ 6,928,707	\$ 29,629,740	\$ 373,149	\$ 126,766	\$ 499,915	\$ 30,129,655	\$ -	\$ -	\$ -	\$ -	\$ 177,482	\$ -
SUPPORT COSTS	2,026,287	32,858,809	2,464,593	35,323,403	952,604	176,413	1,129,017	36,452,420	-	-	-	-	88,614	-
TOTAL COSTS	\$ 3,788,541	\$ 55,559,842	\$ 9,393,300	\$ 64,953,143	\$ 1,325,753	\$ 303,179	\$ 1,628,932	\$ 66,582,075	\$ -	\$ -	\$ -	\$ -	\$ 266,096	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,007	\$ 2,380	\$ 9,907	\$ 2,894	\$ 1,641	\$ 3,011	\$ 1,855	\$ 2,868	\$ -	\$ -	\$ -	\$ -	\$ 7,888	\$ -
SUPPORT	3,458	3,445	3,524	3,450	4,190	4,190	4,190	3,469	-	-	-	-	3,938	-
TOTAL	\$ 6,465	\$ 5,825	\$ 13,431	\$ 6,344	\$ 5,832	\$ 7,201	\$ 6,046	\$ 6,337	\$ -	\$ -	\$ -	\$ -	\$ 11,826	\$ -
2018-2019 ACTUAL CREDIT HOURS	17,579	286,151	20,981	307,132	6,820	1,263	8,083	315,215	0	0	0	0	675	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 100	\$ 79	\$ 330	\$ 96	\$ 55	\$ 100	\$ 62	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 263	\$ -
SUPPORT	115	115	117	115	140	140	140	116	-	-	-	-	131	-
TOTAL	\$ 216	\$ 194	\$ 448	\$ 211	\$ 194	\$ 240	\$ 202	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	11,116		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,069,391	\$ -	\$ 32,069,391
SUPPORT COSTS	-	-	-	-	-	-	-	38,567,320	61,137	38,628,457
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,636,711	\$ 61,137	\$ 70,697,848
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,885		
SUPPORT	-	-	-	-	-	-	-	3,470		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,355		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	333,469		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96		
SUPPORT	-	-	-	-	-	-	-	116		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,688	10,007	3,381	13,388	630	15	645	14,032	3	0	0	0	779	0
DIRECT INSTRUCTIONAL COSTS	\$ 4,315,545	\$ 26,405,595	\$ 14,471,574	\$ 40,877,169	\$ 1,204,436	\$ 59,263	\$ 1,263,699	\$ 42,140,868	\$ -	\$ -	\$ -	\$ -	\$ 5,116,057	\$ -
SUPPORT COSTS	7,679,893	46,777,166	16,155,469	62,932,635	3,117,829	73,271	3,191,100	66,123,735	13,892	-	-	-	3,654,919	-
TOTAL COSTS	\$ 11,995,438	\$ 73,182,761	\$ 30,627,043	\$ 103,809,804	\$ 4,322,265	\$ 132,534	\$ 4,454,799	\$ 108,264,603	\$ 13,892	\$ -	\$ -	\$ -	\$ 8,770,976	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,557	\$ 2,639	\$ 4,281	\$ 3,053	\$ 1,913	\$ 4,004	\$ 1,961	\$ 3,003	\$ -	\$ -	\$ -	\$ -	\$ 6,569	\$ -
SUPPORT	4,550	4,674	4,779	4,701	4,951	4,951	4,951	4,712	4,631	-	-	-	4,693	-
TOTAL	\$ 7,107	\$ 7,313	\$ 9,060	\$ 7,754	\$ 6,863	\$ 8,955	\$ 6,911	\$ 7,715	\$ 4,631	\$ -	\$ -	\$ -	\$ 11,263	\$ -
2018-2019 ACTUAL CREDIT HOURS	50,636	300,213	101,419	401,632	18,893	444	19,337	420,969	90	0	0	0	23,363	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 85	\$ 88	\$ 143	\$ 102	\$ 64	\$ 133	\$ 65	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 219	\$ -
SUPPORT	152	156	159	157	165	165	165	157	154	-	-	-	156	-
TOTAL	\$ 237	\$ 244	\$ 302	\$ 258	\$ 229	\$ 298	\$ 230	\$ 257	\$ 154	\$ -	\$ -	\$ -	\$ 375	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	70	6	16	314	407	283	17,192		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 505,149	\$ 32,323	\$ 149,112	\$ 1,456,271	\$ 2,142,855	\$ 2,284,031	\$ 55,999,356	\$ -	\$ 55,999,356
SUPPORT COSTS	-	397,179	36,169	89,339	1,775,303	2,297,991	1,167,283	80,937,713	12,879,411	93,817,124
TOTAL COSTS	\$ -	\$ 902,328	\$ 68,492	\$ 238,451	\$ 3,231,574	\$ 4,440,845	\$ 3,451,314	\$ 136,937,068	\$ 12,879,411	\$ 149,816,480
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 7,184	\$ 5,048	\$ 9,428	\$ 4,633	\$ 5,267	\$ 8,071	\$ 3,257		
SUPPORT	-	5,648	5,648	5,648	5,648	5,648	4,125	4,708		
TOTAL	\$ -	\$ 12,832	\$ 10,696	\$ 15,076	\$ 10,282	\$ 10,916	\$ 12,195	\$ 7,965		
2018-2019 ACTUAL CREDIT HOURS	0	2,110	192	475	9,429	12,205	8,490	515,753		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 239	\$ 168	\$ 314	\$ 154	\$ 176	\$ 269	\$ 104		
SUPPORT	-	188	188	188	188	188	137	155		
TOTAL	\$ -	\$ 428	\$ 357	\$ 503	\$ 343	\$ 364	\$ 407	\$ 259		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	13	402	204	606	16	0	16	622	0	1	10	12	61	0
DIRECT INSTRUCTIONAL COSTS	\$ 59,299	\$ 1,680,686	\$ 1,597,716	\$ 3,278,402	\$ 142,574	\$ -	\$ 142,574	\$ 3,420,976	\$ -	\$ 18,091	\$ -	\$ 18,091	\$ 363,810	\$ -
SUPPORT COSTS	122,658	3,802,207	1,961,767	5,763,974	160,116	-	160,116	5,924,090	-	12,292	9,265	21,557	567,402	-
TOTAL COSTS	\$ 181,957	\$ 5,482,893	\$ 3,559,483	\$ 9,042,376	\$ 302,691	\$ -	\$ 302,691	\$ 9,345,067	\$ -	\$ 30,383	\$ 9,265	\$ 39,648	\$ 931,212	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,459	\$ 4,177	\$ 7,832	\$ 5,407	\$ 9,100	\$ -	\$ 9,100	\$ 5,500	\$ -	\$ 13,141	\$ -	\$ 1,539	\$ 5,919	\$ -
SUPPORT	9,222	9,450	9,617	9,506	10,220	-	10,220	9,524	-	8,929	893	1,834	9,232	-
TOTAL	\$ 13,681	\$ 13,627	\$ 17,448	\$ 14,912	\$ 19,321	\$ -	\$ 19,321	\$ 15,023	\$ -	\$ 22,070	\$ 893	\$ 3,373	\$ 15,151	\$ -
2018-2019 ACTUAL CREDIT HOURS	399	12,071	6,120	18,191	470	0	470	18,661	0	41	311	353	1,844	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 149	\$ 139	\$ 261	\$ 180	\$ 303	\$ -	\$ 303	\$ 183	\$ -	\$ 438	\$ -	\$ 51	\$ 197	\$ -
SUPPORT	307	315	321	317	341	-	341	317	-	298	30	61	308	-
TOTAL	\$ 456	\$ 454	\$ 582	\$ 497	\$ 644	\$ -	\$ 644	\$ 501	\$ -	\$ 736	\$ 30	\$ 112	\$ 505	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	18	727		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,655	\$ 3,913,832	\$ -	\$ 3,913,832
SUPPORT COSTS	-	-	-	-	-	-	157,884	6,793,591	0	6,793,591
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,539	\$ 10,707,423	\$ -	\$ 10,707,423
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,823	\$ 5,385		
SUPPORT	-	-	-	-	-	-	8,628	9,347		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,450	\$ 14,731		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	549	21,806		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 177		
SUPPORT	-	-	-	-	-	-	288	304		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382	\$ 481		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	131	2,373	592	2,965	50	0	50	3,015	9	0	0	0	129	0
DIRECT INSTRUCTIONAL COSTS	\$ 851,208	\$ 7,638,122	\$ 4,526,723	\$ 12,164,845	\$ 136,476	\$ -	\$ 136,476	\$ 12,301,321	\$ 174,940	\$ -	\$ -	\$ -	\$ 1,108,307	\$ -
SUPPORT COSTS	726,433	13,282,689	3,418,409	16,701,098	338,207	-	338,207	17,039,305	51,558	-	-	-	713,239	-
TOTAL COSTS	\$ 1,577,641	\$ 20,920,811	\$ 7,945,132	\$ 28,865,943	\$ 474,683	\$ -	\$ 474,683	\$ 29,340,626	\$ 226,498	\$ -	\$ -	\$ -	\$ 1,821,546	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 6,508	\$ 3,219	\$ 7,648	\$ 4,103	\$ 2,719	\$ -	\$ 2,719	\$ 4,080	\$ 20,108	\$ -	\$ -	\$ -	\$ 8,559	\$ -
SUPPORT	5,554	5,597	5,776	5,633	6,737	-	6,737	5,651	5,926	-	-	-	5,508	-
TOTAL	\$ 12,061	\$ 8,816	\$ 13,424	\$ 9,736	\$ 9,456	\$ -	\$ 9,456	\$ 9,731	\$ 26,034	\$ -	\$ -	\$ -	\$ 14,067	\$ -
2018-2019 ACTUAL CREDIT HOURS	3,924	71,190	17,756	88,946	1,506	0	1,506	90,452	261	0	0	0	3,885	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 217	\$ 107	\$ 255	\$ 137	\$ 91	\$ -	\$ 91	\$ 136	\$ 670	\$ -	\$ -	\$ -	\$ 285	\$ -
SUPPORT	185	187	193	188	225	-	225	188	198	-	-	-	184	-
TOTAL	\$ 402	\$ 294	\$ 447	\$ 325	\$ 315	\$ -	\$ 315	\$ 324	\$ 868	\$ -	\$ -	\$ -	\$ 469	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	20	3,304		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,435,776	\$ -	\$ 14,435,776
SUPPORT COSTS	-	-	-	-	-	-	98,464	18,628,999	1,029,770	19,658,769
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,464	\$ 33,064,775	\$ 1,029,770	\$ 34,094,545
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,370		
SUPPORT	-	-	-	-	-	-	5,049	5,639		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,049	\$ 10,009		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	585	99,107		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146		
SUPPORT	-	-	-	-	-	-	168	187		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 333		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	13,920	3,313	17,234	667	404	1,071	18,305	54	157	1,490	1,647	415	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 29,658,752	\$ 12,411,496	\$ 42,070,247	\$ 3,060,861	\$ 773,417	\$ 3,834,278	\$ 45,904,525	\$ 285,716	\$ -	\$ 876,327	\$ 876,327	\$ 2,100,109	\$ -
SUPPORT COSTS	-	47,891,246	12,186,730	60,077,976	2,519,616	1,526,048	4,045,664	64,123,639	184,281	442,995	420,525	863,521	1,376,536	-
TOTAL COSTS	\$ -	\$ 77,549,998	\$ 24,598,225	\$102,148,223	\$ 5,580,477	\$ 2,299,465	\$ 7,879,942	\$ 110,028,165	\$ 469,997	\$ 442,995	\$ 1,296,852	\$ 1,739,848	\$ 3,476,644	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 2,131	\$ 3,746	\$ 2,441	\$ 4,589	\$ 1,914	\$ 3,580	\$ 2,508	\$ 5,317	\$ -	\$ 588	\$ 532	\$ 5,066	\$ -
SUPPORT	-	3,440	3,678	3,486	3,777	3,777	3,777	3,503	3,430	2,823	282	524	3,320	-
TOTAL	\$ -	\$ 5,571	\$ 7,424	\$ 5,927	\$ 8,366	\$ 5,692	\$ 7,357	\$ 6,011	\$ 8,747	\$ 2,823	\$ 870	\$ 1,056	\$ 8,386	\$ -
2018-2019 ACTUAL CREDIT HOURS	0	417,612	99,397	517,009	20,011	12,120	32,131	549,140	1,612	4,709	44,697	49,405	12,437	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 71	\$ 125	\$ 81	\$ 153	\$ 64	\$ 119	\$ 84	\$ 177	\$ -	\$ 20	\$ 18	\$ 169	\$ -
SUPPORT	-	115	123	116	126	126	126	117	114	94	9	17	111	-
TOTAL	\$ -	\$ 186	\$ 247	\$ 198	\$ 279	\$ 190	\$ 245	\$ 200	\$ 292	\$ 94	\$ 29	\$ 35	\$ 280	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	36	0	11	0	47	256	20,723		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 169,708	\$ -	\$ 169,708	\$ 1,546,666	\$ 50,883,051	\$ -	\$ 50,883,051
SUPPORT COSTS	-	206,793	-	60,425	-	267,218	746,304	67,561,499	1,022,840	68,584,339
TOTAL COSTS	\$ -	\$ 206,793	\$ -	\$ 230,133	\$ -	\$ 436,926	\$ 2,292,969	\$ 118,444,550	\$ 1,022,840	\$ 119,467,390
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 15,985	\$ -	\$ 3,615	\$ 6,037	\$ 2,455		
SUPPORT	-	5,692	-	5,691	-	5,692	2,913	3,260		
TOTAL	\$ -	\$ 5,692	\$ -	\$ 21,677	\$ -	\$ 9,306	\$ 8,950	\$ 5,716		
2018-2019 ACTUAL CREDIT HOURS	0	1,090	0	319	0	1,409	7,686	621,689		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ 533	\$ -	\$ 120	\$ 201	\$ 79		
SUPPORT	-	190	-	190	-	190	97	107		
TOTAL	\$ -	\$ 190	\$ -	\$ 723	\$ -	\$ 310	\$ 298	\$ 187		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,525	6,830	2,419	9,249	102	0	102	9,350	0	43	516	560	641	0
DIRECT INSTRUCTIONAL COSTS	\$ 5,173,628	\$ 18,342,245	\$ 13,422,294	\$ 31,764,539	\$ 185,340	\$ -	\$ 185,340	\$ 31,949,879	\$ -	\$ 1,751	\$ 341,589	\$ 343,340	\$ 3,513,648	\$ -
SUPPORT COSTS	4,884,279	22,345,529	8,514,562	30,860,090	468,430	-	468,430	31,328,520	-	119,022	141,866	260,888	2,045,693	-
TOTAL COSTS	\$ 10,057,907	\$ 40,687,774	\$ 21,936,856	\$ 62,624,630	\$ 653,770	\$ -	\$ 653,770	\$ 63,278,400	\$ -	\$ 120,773	\$ 483,455	\$ 604,228	\$ 5,559,341	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,394	\$ 2,686	\$ 5,549	\$ 3,435	\$ 1,825	\$ -	\$ 1,825	\$ 3,417	\$ -	\$ 40	\$ 662	\$ 614	\$ 5,483	\$ -
SUPPORT	3,204	3,272	3,520	3,337	4,614	-	4,614	3,351	-	2,748	275	466	3,192	-
TOTAL	\$ 6,597	\$ 5,957	\$ 9,069	\$ 6,771	\$ 6,439	\$ -	\$ 6,439	\$ 6,768	\$ -	\$ 2,788	\$ 936	\$ 1,080	\$ 8,675	\$ -
2018-2019 ACTUAL CREDIT HOURS	45,737	204,893	72,565	277,458	3,046	0	3,046	280,504	0	1,299	15,488	16,787	19,226	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 113	\$ 90	\$ 185	\$ 114	\$ 61	\$ -	\$ 61	\$ 114	\$ -	\$ 1	\$ 22	\$ 20	\$ 183	\$ -
SUPPORT	107	109	117	111	154	-	154	112	-	92	9	16	106	-
TOTAL	\$ 220	\$ 199	\$ 302	\$ 226	\$ 215	\$ -	\$ 215	\$ 226	\$ -	\$ 93	\$ 31	\$ 36	\$ 289	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	149	0	46	515	710	1	12,786		
DIRECT INSTRUCTIONAL COSTS	\$ 402	\$ 896,901	\$ -	\$ 278,037	\$ 1,093,884	\$ 2,268,822	\$ 7,494	\$ 43,257,213	\$ -	\$ 43,257,213
SUPPORT COSTS	430	553,700	-	170,483	1,913,243	2,637,427	2,721	41,159,960	903,734	42,063,694
TOTAL COSTS	\$ 832	\$ 1,450,601	\$ -	\$ 448,520	\$ 3,007,127	\$ 4,906,249	\$ 10,215	\$ 84,417,173	\$ 903,734	\$ 85,320,907
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 4,307	\$ 6,015	\$ -	\$ 6,056	\$ 2,123	\$ 3,194	\$ 7,494	\$ 3,383		
SUPPORT	4,611	3,713	-	3,713	3,713	3,713	2,721	3,219		
TOTAL	\$ 8,918	\$ 9,729	\$ -	\$ 9,770	\$ 5,837	\$ 6,908	\$ 10,215	\$ 6,602		
2018-2019 ACTUAL CREDIT HOURS	3	4,473	0	1,377	15,457	21,307	30	383,594		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 144	\$ 201	\$ -	\$ 202	\$ 71	\$ 106	\$ 250	\$ 113		
SUPPORT	154	124	-	124	124	124	91	107		
TOTAL	\$ 297	\$ 324	\$ -	\$ 326	\$ 195	\$ 230	\$ 341	\$ 220		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	83	1,469	520	1,989	58	0	58	2,047	12	0	0	0	272	0
DIRECT INSTRUCTIONAL COSTS	\$ 403,840	\$ 3,316,136	\$ 2,881,025	\$ 6,197,161	\$ 259,306	\$ -	\$ 259,306	\$ 6,456,466	\$ 76,760	\$ -	\$ -	\$ -	\$ 1,359,045	\$ -
SUPPORT COSTS	395,790	7,136,321	2,641,438	9,777,759	323,028	-	323,028	10,100,787	60,437	-	-	-	1,284,939	-
TOTAL COSTS	\$ 799,630	\$ 10,452,457	\$ 5,522,463	\$ 15,974,920	\$ 582,334	\$ -	\$ 582,334	\$ 16,557,254	\$ 137,196	\$ -	\$ -	\$ -	\$ 2,643,984	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,893	\$ 2,257	\$ 5,539	\$ 3,115	\$ 4,461	\$ -	\$ 4,461	\$ 3,153	\$ 6,309	\$ -	\$ -	\$ -	\$ 4,995	\$ -
SUPPORT	4,796	4,857	5,078	4,915	5,557	-	5,557	4,933	4,967	-	-	-	4,723	-
TOTAL	\$ 9,689	\$ 7,114	\$ 10,617	\$ 8,030	\$ 10,017	\$ -	\$ 10,017	\$ 8,087	\$ 11,276	\$ -	\$ -	\$ -	\$ 9,717	\$ -
2018-2019 ACTUAL CREDIT HOURS	2,476	44,076	15,604	59,680	1,744	0	1,744	61,424	365	0	0	0	8,163	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 163	\$ 75	\$ 185	\$ 104	\$ 149	\$ -	\$ 149	\$ 105	\$ 210	\$ -	\$ -	\$ -	\$ 166	\$ -
SUPPORT	160	162	169	164	185	-	185	164	166	-	-	-	157	-
TOTAL	\$ 323	\$ 237	\$ 354	\$ 268	\$ 334	\$ -	\$ 334	\$ 270	\$ 376	\$ -	\$ -	\$ -	\$ 324	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	50	2,464		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,179	\$ 8,342,289	\$ -	\$ 8,342,289
SUPPORT COSTS	-	-	-	-	-	-	212,925	12,054,878	219,380	12,274,258
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,103	\$ 20,397,167	\$ 219,380	\$ 20,616,547
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924	\$ 3,385		
SUPPORT	-	-	-	-	-	-	4,258	4,892		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,182	\$ 8,277		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,500	73,928		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31	\$ 112		
SUPPORT	-	-	-	-	-	-	142	160		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 272		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	56	2,600	509	3,108	86	0	86	3,194	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 153,162	\$ 4,779,255	\$ 2,602,679	\$ 7,381,934	\$ 362,814	\$ -	\$ 362,814	\$ 7,744,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	251,469	11,596,713	2,550,878	14,147,591	437,263	-	437,263	14,584,854	-	-	-	-	-	-
TOTAL COSTS	\$ 404,632	\$ 16,375,968	\$ 5,153,557	\$ 21,529,525	\$ 800,077	\$ -	\$ 800,077	\$ 22,329,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,730	\$ 1,838	\$ 5,117	\$ 2,375	\$ 4,235	\$ -	\$ 4,235	\$ 2,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,483	4,461	5,015	4,552	5,104	-	5,104	4,566	-	-	-	-	-	-
TOTAL	\$ 7,213	\$ 6,299	\$ 10,132	\$ 6,927	\$ 9,339	\$ -	\$ 9,339	\$ 6,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2018-2019 ACTUAL CREDIT HOURS	1,683	77,988	15,259	93,247	2,570	0	2,570	95,817	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 91	\$ 61	\$ 171	\$ 79	\$ 141	\$ -	\$ 141	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	149	149	167	152	170	-	170	152	-	-	-	-	-	-
TOTAL	\$ 240	\$ 210	\$ 338	\$ 231	\$ 311	\$ -	\$ 311	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	16	3,266		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,542	\$ 7,980,452	\$ -	\$ 7,980,452
SUPPORT COSTS	-	-	-	-	-	-	65,037	14,901,360	1,965,505	16,866,865
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,579	\$ 22,881,812	\$ 1,965,505	\$ 24,847,317
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,064	\$ 2,443		
SUPPORT	-	-	-	-	-	-	3,990	4,562		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,054	\$ 7,005		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	489	97,989		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169	\$ 81		
SUPPORT	-	-	-	-	-	-	133	151		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302	\$ 232		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	432	5,475	565	6,040	162	30	192	6,232	20	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,412,629	\$ 13,152,203	\$ 4,054,386	\$ 17,206,589	\$ 749,790	\$ 70,160	\$ 819,950	\$ 18,026,539	\$ 30,852	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,579,637	20,431,518	2,216,317	22,647,835	681,034	123,323	804,357	23,452,192	76,598	-	-	-	-	-
TOTAL COSTS	\$ 2,992,265	\$ 33,583,721	\$ 6,270,703	\$ 39,854,424	\$ 1,430,825	\$ 193,482	\$ 1,624,307	\$ 41,478,731	\$ 107,450	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,272	\$ 2,402	\$ 7,173	\$ 2,849	\$ 4,624	\$ 2,378	\$ 4,278	\$ 2,893	\$ 1,532	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	3,659	3,732	3,921	3,750	4,200	4,180	4,197	3,763	3,805	-	-	-	-	-
TOTAL	\$ 6,932	\$ 6,134	\$ 11,093	\$ 6,598	\$ 8,823	\$ 6,559	\$ 8,475	\$ 6,656	\$ 5,337	\$ -	\$ -	\$ -	\$ -	\$ -
2018-2019 ACTUAL CREDIT HOURS	12,950	164,244	16,958	181,202	4,865	885	5,750	186,952	604	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 109	\$ 80	\$ 239	\$ 95	\$ 154	\$ 79	\$ 143	\$ 96	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	122	124	131	125	140	139	140	125	127	-	-	-	-	-
TOTAL	\$ 231	\$ 204	\$ 370	\$ 220	\$ 294	\$ 219	\$ 282	\$ 222	\$ 178	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	50	6,733		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,202	\$ 19,588,222	\$ -	\$ 19,588,222
SUPPORT COSTS	-	-	-	-	-	-	160,995	25,269,422	0	25,269,422
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,197	\$ 44,857,644	\$ -	\$ 44,857,644
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378	\$ 2,909		
SUPPORT	-	-	-	-	-	-	3,239	3,753		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,618	\$ 6,662		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,491	201,997		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79	\$ 96		
SUPPORT	-	-	-	-	-	-	108	124		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187	\$ 221		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	1,897	35,826	3,953	39,780	818	1,873	2,691	42,471	13	25	169	194	1,517	0
DIRECT INSTRUCTIONAL COSTS	\$ 6,926,007	\$ 82,494,073	\$ 37,248,441	\$ 119,742,514	\$ 5,453,216	\$ 1,565,991	\$ 7,019,208	\$ 126,761,722	\$ 30,287	\$ -	\$ 490,890	\$ 490,890	\$ 3,170,850	\$ -
SUPPORT COSTS	7,068,491	131,953,850	15,603,894	147,557,745	3,141,671	7,190,417	10,332,088	157,889,833	47,145	88,063	58,698	146,761	5,488,475	-
TOTAL COSTS	\$ 13,994,498	\$214,447,923	\$ 52,852,335	\$ 267,300,259	\$ 8,594,888	\$ 8,756,408	\$ 17,351,296	\$ 284,651,554	\$ 77,432	\$ 88,063	\$ 549,588	\$ 637,651	\$ 8,659,325	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,650	\$ 2,303	\$ 9,422	\$ 3,010	\$ 6,665	\$ 836	\$ 2,609	\$ 2,985	\$ 2,348	\$ -	\$ 2,907	\$ 2,528	\$ 2,090	\$ -
SUPPORT	3,725	3,683	3,947	3,709	3,840	3,840	3,840	3,718	3,655	3,476	348	756	3,618	-
TOTAL	\$ 7,376	\$ 5,986	\$ 13,369	\$ 6,720	\$ 10,505	\$ 4,676	\$ 6,448	\$ 6,702	\$ 6,003	\$ 3,476	\$ 3,255	\$ 3,284	\$ 5,708	\$ -
2018-2019 ACTUAL CREDIT HOURS	56,921	1,074,794	118,598	1,193,392	24,546	56,179	80,725	1,274,117	387	760	5,066	5,826	45,513	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 122	\$ 77	\$ 314	\$ 100	\$ 222	\$ 28	\$ 87	\$ 99	\$ 78	\$ -	\$ 97	\$ 84	\$ 70	\$ -
SUPPORT	124	123	132	124	128	128	128	124	122	116	12	25	121	-
TOTAL	\$ 246	\$ 200	\$ 446	\$ 224	\$ 350	\$ 156	\$ 215	\$ 223	\$ 200	\$ 116	\$ 108	\$ 109	\$ 190	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	306	0	41	1,048	1,395	1,241	48,728		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 334,196	\$ -	\$ 664,260	\$ 964,468	\$ 1,962,924	\$ 5,070,335	\$ 144,413,015	\$ -	\$ 144,413,015
SUPPORT COSTS	-	1,334,757	-	176,962	4,573,803	6,085,522	4,158,401	180,884,628	29,615,586	210,500,214
TOTAL COSTS	\$ -	\$ 1,668,953	\$ -	\$ 841,222	\$ 5,538,271	\$ 8,048,446	\$ 9,228,736	\$ 325,297,643	\$ 29,615,586	\$ 354,913,230
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,093	\$ -	\$ 16,380	\$ 920	\$ 1,408	\$ 4,086	\$ 2,964		
SUPPORT	-	4,364	-	4,364	4,364	4,364	3,351	3,712		
TOTAL	\$ -	\$ 5,456	\$ -	\$ 20,744	\$ 5,284	\$ 5,771	\$ 7,437	\$ 6,676		
2018-2019 ACTUAL CREDIT HOURS	0	9,176	0	1,217	31,445	41,838	37,227	1,461,828		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 36	\$ -	\$ 546	\$ 31	\$ 47	\$ 136	\$ 95		
SUPPORT	-	145	-	145	145	145	112	121		
TOTAL	\$ -	\$ 182	\$ -	\$ 691	\$ 176	\$ 192	\$ 248	\$ 216		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	16	591	132	723	11	0	11	734	0	0	0	0	97	0
DIRECT INSTRUCTIONAL COSTS	\$ 99,359	\$ 1,576,479	\$ 529,267	\$ 2,105,746	\$ 21,170	\$ -	\$ 21,170	\$ 2,126,916	\$ -	\$ -	\$ -	\$ -	\$ 711,169	\$ -
SUPPORT COSTS	109,255	4,129,624	999,758	5,129,382	87,028	-	87,028	5,216,410	-	-	-	-	667,641	-
TOTAL COSTS	\$ 208,614	\$ 5,706,103	\$ 1,529,025	\$ 7,235,128	\$ 108,198	\$ -	\$ 108,198	\$ 7,343,326	\$ -	\$ -	\$ -	\$ -	\$ 1,378,809	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 6,184	\$ 2,667	\$ 4,009	\$ 2,912	\$ 1,960	\$ -	\$ 1,960	\$ 2,898	\$ -	\$ -	\$ -	\$ -	\$ 7,353	\$ -
SUPPORT	6,800	6,987	7,572	7,094	8,058	-	8,058	7,108	-	-	-	-	6,903	-
TOTAL	\$ 12,984	\$ 9,654	\$ 11,581	\$ 10,006	\$ 10,018	\$ -	\$ 10,018	\$ 10,006	\$ -	\$ -	\$ -	\$ -	\$ 14,255	\$ -
2018-2019 ACTUAL CREDIT HOURS	482	17,732	3,961	21,693	324	0	324	22,017	0	0	0	0	2,902	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 206	\$ 89	\$ 134	\$ 97	\$ 65	\$ -	\$ 65	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -
SUPPORT	227	233	252	236	269	-	269	237	-	-	-	-	230	-
TOTAL	\$ 433	\$ 322	\$ 386	\$ 334	\$ 334	\$ -	\$ 334	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ 475	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	6	853		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,937,443	\$ -	\$ 2,937,443
SUPPORT COSTS	-	-	-	-	-	-	36,451	6,029,757	289,068	6,318,825
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,451	\$ 8,967,200	\$ 289,068	\$ 9,256,268
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,445		
SUPPORT	-	-	-	-	-	-	6,075	7,071		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,075	\$ 10,516		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	180	25,581		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115		
SUPPORT	-	-	-	-	-	-	203	234		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203	\$ 349		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	325	2,598	546	3,144	89	0	89	3,233	0	0	0	0	171	0
DIRECT INSTRUCTIONAL COSTS	\$ 925,492	\$ 6,535,697	\$ 3,131,405	\$ 9,667,102	\$ 222,397	\$ -	\$ 222,397	\$ 9,889,499	\$ -	\$ -	\$ -	\$ -	\$ 777,590	\$ -
SUPPORT COSTS	1,682,886	13,583,557	2,967,798	16,551,354	507,023	-	507,023	17,058,377	-	-	-	-	881,874	-
TOTAL COSTS	\$ 2,608,379	\$ 20,119,254	\$ 6,099,202	\$ 26,218,456	\$ 729,420	\$ -	\$ 729,420	\$ 26,947,876	\$ -	\$ -	\$ -	\$ -	\$ 1,659,465	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,844	\$ 2,516	\$ 5,738	\$ 3,075	\$ 2,493	\$ -	\$ 2,493	\$ 3,059	\$ -	\$ -	\$ -	\$ -	\$ 4,536	\$ -
SUPPORT	5,172	5,228	5,438	5,265	5,684	-	5,684	5,276	-	-	-	-	5,144	-
TOTAL	\$ 8,017	\$ 7,744	\$ 11,175	\$ 8,339	\$ 8,177	\$ -	\$ 8,177	\$ 8,335	\$ -	\$ -	\$ -	\$ -	\$ 9,680	\$ -
2018-2019 ACTUAL CREDIT HOURS	9,761	77,944	16,373	94,317	2,676	0	2,676	96,993	0	0	0	0	5,143	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 95	\$ 84	\$ 191	\$ 102	\$ 83	\$ -	\$ 83	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ 151	\$ -
SUPPORT	172	174	181	175	189	-	189	176	-	-	-	-	171	-
TOTAL	\$ 267	\$ 258	\$ 373	\$ 278	\$ 273	\$ -	\$ 273	\$ 278	\$ -	\$ -	\$ -	\$ -	\$ 323	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	38	0	27	35	99	0	3,829		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 81,737	\$ -	\$ 18,129	\$ 57,258	\$ 157,124	\$ -	\$ 11,749,705	\$ -	\$ 11,749,705
SUPPORT COSTS	-	259,531	-	183,952	238,309	681,792	-	20,304,930	1,123,555	21,428,484
TOTAL COSTS	\$ -	\$ 341,268	\$ -	\$ 202,081	\$ 295,567	\$ 838,916	\$ -	\$ 32,054,635	\$ 1,123,555	\$ 33,178,190
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,161	\$ -	\$ 676	\$ 1,648	\$ 1,581	\$ -	\$ 3,068		
SUPPORT	-	6,860	-	6,860	6,860	6,860	-	5,303		
TOTAL	\$ -	\$ 9,021	\$ -	\$ 7,537	\$ 8,509	\$ 8,441	\$ -	\$ 8,371		
2018-2019 ACTUAL CREDIT HOURS	0	1,135	0	804	1,042	2,981	0	114,878		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 72	\$ -	\$ 23	\$ 55	\$ 53	\$ -	\$ 102		
SUPPORT	-	229	-	229	229	229	-	177		
TOTAL	\$ -	\$ 301	\$ -	\$ 251	\$ 284	\$ 281	\$ -	\$ 279		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	807	16,530	1,552	18,082	579	141	720	18,802	34	55	461	516	972	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,642,931	\$ 33,373,851	\$ 11,642,313	\$ 45,016,163	\$ 1,884,768	\$ 74,542	\$ 1,959,310	\$ 46,975,473	\$ -	\$ 530,550	\$ -	\$ 530,550	\$ 7,413,873	\$ -
SUPPORT COSTS	2,791,033	56,480,970	5,606,732	62,087,702	2,512,088	614,129	3,126,218	65,213,920	116,196	171,786	136,844	308,630	3,402,080	-
TOTAL COSTS	\$ 4,433,964	\$ 89,854,821	\$ 17,249,044	\$107,103,865	\$ 4,396,856	\$ 688,671	\$ 5,085,528	\$ 112,189,393	\$ 116,196	\$ 702,336	\$ 136,844	\$ 839,180	\$ 10,815,953	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,036	\$ 2,019	\$ 7,502	\$ 2,490	\$ 3,257	\$ 527	\$ 2,721	\$ 2,498	\$ -	\$ 9,611	\$ -	\$ 1,027	\$ 7,630	\$ -
SUPPORT	3,459	3,417	3,613	3,434	4,341	4,341	4,341	3,468	3,458	3,112	297	598	3,501	-
TOTAL	\$ 5,494	\$ 5,436	\$ 11,115	\$ 5,923	\$ 7,598	\$ 4,868	\$ 7,062	\$ 5,967	\$ 3,458	\$ 12,723	\$ 297	\$ 1,625	\$ 11,131	\$ -
2018-2019 ACTUAL CREDIT HOURS	24,210	495,910	46,557	542,467	17,360	4,244	21,604	564,071	1,008	1,656	13,837	15,493	29,150	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 68	\$ 67	\$ 250	\$ 83	\$ 109	\$ 18	\$ 91	\$ 83	\$ -	\$ 320	\$ -	\$ 34	\$ 254	\$ -
SUPPORT	115	114	120	114	145	145	145	116	115	104	10	20	117	-
TOTAL	\$ 183	\$ 181	\$ 370	\$ 197	\$ 253	\$ 162	\$ 235	\$ 199	\$ 115	\$ 424	\$ 10	\$ 54	\$ 371	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	131	21,262		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,562,828	\$ -	\$ 56,562,828
SUPPORT COSTS	-	-	-	-	-	-	369,215	72,201,074	0	72,201,074
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,215	\$ 128,763,902	\$ -	\$ 128,763,902
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,660		
SUPPORT	-	-	-	-	-	-	2,829	3,396		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,829	\$ 6,056		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	3,915	637,848		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89		
SUPPORT	-	-	-	-	-	-	94	113		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 201		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	367	4,511	2,048	6,560	311	0	311	6,870	11	0	0	0	331	0
DIRECT INSTRUCTIONAL COSTS	\$ 604,173	\$ 7,302,849	\$ 7,522,979	\$ 14,825,829	\$ 843,552	\$ -	\$ 843,552	\$ 15,669,380	\$ 71,291	\$ -	\$ -	\$ -	\$ 2,453,545	\$ -
SUPPORT COSTS	1,325,237	16,517,164	8,207,842	24,725,006	1,216,966	-	1,216,966	25,941,972	37,806	-	-	-	1,171,709	-
TOTAL COSTS	\$ 1,929,411	\$ 23,820,013	\$ 15,730,822	\$ 39,550,835	\$ 2,060,518	\$ -	\$ 2,060,518	\$ 41,611,353	\$ 109,097	\$ -	\$ -	\$ -	\$ 3,625,254	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,646	\$ 1,619	\$ 3,673	\$ 2,260	\$ 2,714	\$ -	\$ 2,714	\$ 2,281	\$ 6,561	\$ -	\$ -	\$ -	\$ 7,423	\$ -
SUPPORT	3,611	3,661	4,007	3,769	3,915	-	3,915	3,776	3,479	-	-	-	3,545	-
TOTAL	\$ 5,257	\$ 5,280	\$ 7,680	\$ 6,030	\$ 6,628	\$ -	\$ 6,628	\$ 6,057	\$ 10,040	\$ -	\$ -	\$ -	\$ 10,967	\$ -
2018-2019 ACTUAL CREDIT HOURS	11,010	135,335	61,451	196,786	9,326	0	9,326	206,112	326	0	0	0	9,916	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 55	\$ 54	\$ 122	\$ 75	\$ 90	\$ -	\$ 90	\$ 76	\$ 219	\$ -	\$ -	\$ -	\$ 247	\$ -
SUPPORT	120	122	134	126	130	-	130	126	116	-	-	-	118	-
TOTAL	\$ 175	\$ 176	\$ 256	\$ 201	\$ 221	\$ -	\$ 221	\$ 202	\$ 335	\$ -	\$ -	\$ -	\$ 366	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	51	7,629		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,445	\$ 18,851,835	\$ -	\$ 18,851,835
SUPPORT COSTS	-	-	-	-	-	-	160,328	28,637,052	5,600,326	34,237,379
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,773	\$ 47,488,887	\$ 5,600,326	\$ 53,089,214
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054	\$ 2,471		
SUPPORT	-	-	-	-	-	-	3,162	3,753		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,216	\$ 6,224		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,521	228,885		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ 82		
SUPPORT	-	-	-	-	-	-	105	124		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141	\$ 207		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	411	4,375	1,595	5,970	228	0	228	6,199	0	0	0	0	393	0
DIRECT INSTRUCTIONAL COSTS	\$ 557,122	\$ 11,123,667	\$ 5,937,020	\$ 17,060,687	\$ 375,343	\$ -	\$ 375,343	\$ 17,436,030	\$ -	\$ -	\$ -	\$ -	\$ 1,620,956	\$ -
SUPPORT COSTS	1,751,475	18,908,954	7,119,790	26,028,743	1,112,421	-	1,112,421	27,141,164	-	-	-	-	1,637,109	-
TOTAL COSTS	\$ 2,308,597	\$ 30,032,620	\$ 13,056,810	\$ 43,089,430	\$ 1,487,764	\$ -	\$ 1,487,764	\$ 44,577,194	\$ -	\$ -	\$ -	\$ -	\$ 3,258,064	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,354	\$ 2,543	\$ 3,721	\$ 2,858	\$ 1,646	\$ -	\$ 1,646	\$ 2,813	\$ -	\$ -	\$ -	\$ -	\$ 4,130	\$ -
SUPPORT	4,257	4,322	4,463	4,360	4,877	-	4,877	4,379	-	-	-	-	4,171	-
TOTAL	\$ 5,612	\$ 6,864	\$ 8,184	\$ 7,217	\$ 6,522	\$ -	\$ 6,522	\$ 7,192	\$ -	\$ -	\$ -	\$ -	\$ 8,301	\$ -
2018-2019 ACTUAL CREDIT HOURS	12,342	131,252	47,860	179,112	6,843	0	6,843	185,955	0	0	0	0	11,775	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 45	\$ 85	\$ 124	\$ 95	\$ 55	\$ -	\$ 55	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ 138	\$ -
SUPPORT	142	144	149	145	163	-	163	146	-	-	-	-	139	-
TOTAL	\$ 187	\$ 229	\$ 273	\$ 241	\$ 217	\$ -	\$ 217	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ 277	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	50	147	14	44	256	46	7,305		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 260,139	\$ 851,205	\$ 46,444	\$ 56,152	\$ 1,213,941	\$ 382,634	\$ 21,210,683	\$ -	\$ 21,210,683
SUPPORT COSTS	-	243,610	718,824	70,172	216,461	1,249,068	179,976	31,958,791	9,014,901	40,973,692
TOTAL COSTS	\$ -	\$ 503,750	\$ 1,570,030	\$ 116,615	\$ 272,614	\$ 2,463,009	\$ 562,610	\$ 53,169,474	\$ 9,014,901	\$ 62,184,376
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,205	\$ 5,772	\$ 3,226	\$ 1,264	\$ 4,737	\$ 8,264	\$ 2,904		
SUPPORT	-	4,874	4,874	4,874	4,874	4,874	3,887	4,375		
TOTAL	\$ -	\$ 10,079	\$ 10,646	\$ 8,100	\$ 6,139	\$ 9,611	\$ 12,151	\$ 7,279		
2018-2019 ACTUAL CREDIT HOURS	0	1,499	4,424	432	1,332	7,688	1,389	219,149		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 173	\$ 192	\$ 108	\$ 42	\$ 158	\$ 275	\$ 95		
SUPPORT	-	162	162	162	162	162	130	145		
TOTAL	\$ -	\$ 336	\$ 355	\$ 270	\$ 205	\$ 320	\$ 405	\$ 240		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Polk State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	761	3,917	1,603	5,520	144	21	165	5,685	70	0	0	0	89	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,861,519	\$ 11,481,293	\$ 8,781,896	\$ 20,263,189	\$ 516,379	\$ 52,099	\$ 568,477	\$ 20,831,667	\$ 222,302	\$ -	\$ -	\$ -	\$ 1,153,540	\$ -
SUPPORT COSTS	3,064,815	16,096,098	6,819,546	22,915,644	685,098	100,908	786,007	23,701,651	276,415	-	-	-	354,904	-
TOTAL COSTS	\$ 4,926,334	\$ 27,577,391	\$ 15,601,442	\$ 43,178,833	\$ 1,201,477	\$ 153,007	\$ 1,354,484	\$ 44,533,317	\$ 498,717	\$ -	\$ -	\$ -	\$ 1,508,444	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,446	\$ 2,931	\$ 5,479	\$ 3,671	\$ 3,588	\$ 2,457	\$ 3,443	\$ 3,664	\$ 3,176	\$ -	\$ -	\$ -	\$ 12,933	\$ -
SUPPORT	4,027	4,109	4,254	4,152	4,760	4,760	4,760	4,169	3,949	-	-	-	3,979	-
TOTAL	\$ 6,473	\$ 7,041	\$ 9,733	\$ 7,823	\$ 8,347	\$ 7,217	\$ 8,202	\$ 7,834	\$ 7,125	\$ -	\$ -	\$ -	\$ 16,911	\$ -
2018-2019 ACTUAL CREDIT HOURS	22,833	117,505	48,088	165,593	4,318	636	4,954	170,547	2,100	0	0	0	2,676	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 82	\$ 98	\$ 183	\$ 122	\$ 120	\$ 82	\$ 115	\$ 122	\$ 106	\$ -	\$ -	\$ -	\$ 431	\$ -
SUPPORT	134	137	142	138	159	159	159	139	132	-	-	-	133	-
TOTAL	\$ 216	\$ 235	\$ 324	\$ 261	\$ 278	\$ 241	\$ 273	\$ 261	\$ 237	\$ -	\$ -	\$ -	\$ 564	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,605		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,069,027	\$ -	\$ 24,069,027
SUPPORT COSTS	-	-	-	-	-	-	-	27,397,786	315,217	27,713,002
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,466,813	\$ 315,217	\$ 51,782,030
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,644		
SUPPORT	-	-	-	-	-	-	-	4,148		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,792		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	198,156		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121		
SUPPORT	-	-	-	-	-	-	-	138		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	213	3,248	874	4,122	60	0	60	4,182	31	0	0	0	121	0
DIRECT INSTRUCTIONAL COSTS	\$ 674,155	\$ 7,666,790	\$ 3,394,366	\$ 11,061,156	\$ 184,321	\$ -	\$ 184,321	\$ 11,245,477	\$ 202,872	\$ -	\$ -	\$ -	\$ 1,118,107	\$ -
SUPPORT COSTS	844,719	12,798,601	3,643,952	16,442,552	272,297	-	272,297	16,714,849	121,835	-	-	-	463,159	-
TOTAL COSTS	\$ 1,518,874	\$ 20,465,391	\$ 7,038,317	\$ 27,503,708	\$ 456,618	\$ -	\$ 456,618	\$ 27,960,326	\$ 324,707	\$ -	\$ -	\$ -	\$ 1,581,266	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,160	\$ 2,360	\$ 3,884	\$ 2,683	\$ 3,086	\$ -	\$ 3,086	\$ 2,689	\$ 6,580	\$ -	\$ -	\$ -	\$ 9,211	\$ -
SUPPORT	3,960	3,940	4,169	3,989	4,559	-	4,559	3,997	3,951	-	-	-	3,815	-
TOTAL	\$ 7,120	\$ 6,300	\$ 8,053	\$ 6,672	\$ 7,644	\$ -	\$ 7,644	\$ 6,686	\$ 10,531	\$ -	\$ -	\$ -	\$ 13,026	\$ -
2018-2019 ACTUAL CREDIT HOURS	6,400	97,453	26,221	123,674	1,792	0	1,792	125,466	925	0	0	0	3,642	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 105	\$ 79	\$ 129	\$ 89	\$ 103	\$ -	\$ 103	\$ 90	\$ 219	\$ -	\$ -	\$ -	\$ 307	\$ -
SUPPORT	132	131	139	133	152	-	152	133	132	-	-	-	127	-
TOTAL	\$ 237	\$ 210	\$ 268	\$ 222	\$ 255	\$ -	\$ 255	\$ 223	\$ 351	\$ -	\$ -	\$ -	\$ 434	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	29	0	13	0	42	31	4,622		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 137,999	\$ -	\$ -	\$ -	\$ 137,999	\$ 117,786	\$ 13,496,395	\$ -	\$ 13,496,395
SUPPORT COSTS	-	146,184	-	65,190	-	211,374	112,379	18,468,316	1,891,849	20,360,165
TOTAL COSTS	\$ -	\$ 284,182	\$ -	\$ 65,190	\$ -	\$ 349,373	\$ 230,165	\$ 31,964,711	\$ 1,891,849	\$ 33,856,560
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,701	\$ -	\$ -	\$ -	\$ 3,251	\$ 3,751	\$ 2,920		
SUPPORT	-	4,980	-	4,980	-	4,980	3,579	3,996		
TOTAL	\$ -	\$ 9,681	\$ -	\$ 4,980	\$ -	\$ 8,232	\$ 7,330	\$ 6,916		
2018-2019 ACTUAL CREDIT HOURS	0	881	0	393	0	1,273	942	138,648		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 157	\$ -	\$ -	\$ -	\$ 108	\$ 125	\$ 96		
SUPPORT	-	166	-	166	-	166	119	132		
TOTAL	\$ -	\$ 323	\$ -	\$ 166	\$ -	\$ 274	\$ 244	\$ 229		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	2,713	10,167	4,823	14,989	600	83	683	15,672	0	0	0	0	216	0
DIRECT INSTRUCTIONAL COSTS	\$ 10,959,524	\$ 26,336,771	\$ 17,793,701	\$ 44,130,472	\$ 1,763,643	\$ 182,932	\$ 1,946,576	\$ 46,077,047	\$ -	\$ -	\$ -	\$ -	\$ 1,064,837	\$ -
SUPPORT COSTS	10,539,529	41,400,223	20,573,043	61,973,266	2,671,291	365,435	3,036,725	65,009,992	-	-	-	-	819,847	-
TOTAL COSTS	\$ 21,499,053	\$ 67,736,994	\$ 38,366,745	\$ 106,103,738	\$ 4,434,934	\$ 548,367	\$ 4,983,301	\$ 111,087,039	\$ -	\$ -	\$ -	\$ -	\$ 1,884,683	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,040	\$ 2,591	\$ 3,690	\$ 2,944	\$ 2,940	\$ 2,193	\$ 2,849	\$ 2,940	\$ -	\$ -	\$ -	\$ -	\$ 4,921	\$ -
SUPPORT	3,885	4,072	4,266	4,135	4,453	4,382	4,444	4,148	-	-	-	-	3,789	-
TOTAL	\$ 7,925	\$ 6,663	\$ 7,956	\$ 7,079	\$ 7,393	\$ 6,575	\$ 7,293	\$ 7,088	\$ -	\$ -	\$ -	\$ -	\$ 8,709	\$ -
2018-2019 ACTUAL CREDIT HOURS	81,386	304,998	144,677	449,675	17,996	2,502	20,498	470,173	0	0	0	0	6,492	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 135	\$ 86	\$ 123	\$ 98	\$ 98	\$ 73	\$ 95	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ 164	\$ -
SUPPORT	130	136	142	138	148	146	148	138	-	-	-	-	126	-
TOTAL	\$ 264	\$ 222	\$ 265	\$ 236	\$ 246	\$ 219	\$ 243	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ 290	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	286	18,887		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,977,952	\$ 60,079,361	\$ -	\$ 60,079,361
SUPPORT COSTS	-	-	-	-	-	-	972,700	77,342,067	267,109	77,609,176
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,950,652	\$ 137,421,428	\$ 267,109	\$ 137,688,537
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,923	\$ 3,181		
SUPPORT	-	-	-	-	-	-	3,405	4,095		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,328	\$ 7,276		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	8,571	566,622		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231	\$ 103		
SUPPORT	-	-	-	-	-	-	113	135		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344	\$ 237		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	472	7,040	2,347	9,387	328	43	371	9,758	12	64	432	496	239	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,809,782	\$ 18,199,283	\$ 14,153,335	\$ 32,352,617	\$ 1,139,910	\$ 125,038	\$ 1,264,948	\$ 33,617,565	\$ 145,752	\$ 30,670	\$ 206,166	\$ 236,836	\$ 2,284,844	\$ 146,741
SUPPORT COSTS	1,795,207	26,525,492	9,409,034	35,934,526	1,359,087	177,415	1,536,502	37,471,028	47,377	214,305	143,994	358,299	886,229	220
TOTAL COSTS	\$ 3,604,989	\$ 44,724,775	\$ 23,562,369	\$ 68,287,143	\$ 2,498,997	\$ 302,453	\$ 2,801,450	\$ 71,088,593	\$ 193,129	\$ 244,975	\$ 350,161	\$ 595,136	\$ 3,171,073	\$ 146,961
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,833	\$ 2,585	\$ 6,031	\$ 3,447	\$ 3,477	\$ 2,921	\$ 3,413	\$ 3,445	\$ 11,754	\$ 477	\$ 477	\$ 477	\$ 9,542	\$ 2,751,385
SUPPORT	3,803	3,768	4,009	3,828	4,145	4,145	4,145	3,840	3,821	3,333	333	722	3,701	4,131
TOTAL	\$ 7,636	\$ 6,353	\$ 10,040	\$ 7,275	\$ 7,622	\$ 7,067	\$ 7,558	\$ 7,285	\$ 15,575	\$ 3,810	\$ 810	\$ 1,199	\$ 13,243	\$ 2,755,516
2018-2019 ACTUAL CREDIT HOURS	14,163	211,206	70,404	281,610	9,836	1,284	11,120	292,730	372	1,929	12,962	14,891	7,184	2
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 128	\$ 86	\$ 201	\$ 115	\$ 116	\$ 97	\$ 114	\$ 115	\$ 392	\$ 16	\$ 16	\$ 16	\$ 318	\$ 91,713
SUPPORT	127	126	134	128	138	138	138	128	127	111	11	24	123	138
TOTAL	\$ 255	\$ 212	\$ 335	\$ 242	\$ 254	\$ 236	\$ 252	\$ 243	\$ 519	\$ 127	\$ 27	\$ 40	\$ 441	\$ 91,851

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	60	0	6	40	107	27	11,112		
DIRECT INSTRUCTIONAL COSTS	\$ 767	\$ 379,423	\$ -	\$ 4,420	\$ 21,209	\$ 405,052	\$ 151,322	\$ 38,798,660	\$ -	\$ 38,798,660
SUPPORT COSTS	126	300,618	-	32,117	199,116	531,851	90,812	41,181,149	5,007,769	46,188,918
TOTAL COSTS	\$ 892	\$ 680,040	\$ -	\$ 36,538	\$ 220,326	\$ 936,904	\$ 242,133	\$ 79,979,809	\$ 5,007,769	\$ 84,987,578
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ 25,554	\$ 6,285	\$ -	\$ 685	\$ 530	\$ 3,792	\$ 5,563	\$ 3,492		
SUPPORT	4,185	4,980	-	4,979	4,980	4,980	3,339	3,706		
TOTAL	\$ 29,739	\$ 11,265	\$ -	\$ 5,665	\$ 5,510	\$ 8,772	\$ 8,902	\$ 7,198		
2018-2019 ACTUAL CREDIT HOURS	1	1,811	0	194	1,200	3,204	816	333,362		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ 852	\$ 209	\$ -	\$ 23	\$ 18	\$ 126	\$ 185	\$ 116		
SUPPORT	140	166	-	166	166	166	111	123		
TOTAL	\$ 991	\$ 375	\$ -	\$ 189	\$ 184	\$ 292	\$ 297	\$ 239		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	970	6,980	2,884	9,864	261	26	287	10,151	67	70	756	825	252	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,365,657	\$ 18,521,555	\$ 12,129,422	\$ 30,650,977	\$ 660,144	\$ 52,556	\$ 712,700	\$ 31,363,677	\$ 233,222	\$ 137,304	\$ 333,547	\$ 470,851	\$ 1,599,645	\$ -
SUPPORT COSTS	3,377,618	24,653,118	11,067,346	35,720,464	1,102,313	111,091	1,213,404	36,933,868	232,526	202,147	218,744	420,891	855,157	-
TOTAL COSTS	\$ 5,743,275	\$ 43,174,673	\$ 23,196,767	\$ 66,371,441	\$ 1,762,457	\$ 163,647	\$ 1,926,104	\$ 68,297,545	\$ 465,748	\$ 339,451	\$ 552,291	\$ 891,742	\$ 2,454,801	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,438	\$ 2,653	\$ 4,206	\$ 3,107	\$ 2,530	\$ 1,998	\$ 2,481	\$ 3,090	\$ 3,476	\$ 1,966	\$ 441	\$ 570	\$ 6,360	\$ -
SUPPORT	3,482	3,532	3,838	3,621	4,224	4,224	4,224	3,638	3,465	2,895	289	510	3,400	-
TOTAL	\$ 5,920	\$ 6,185	\$ 8,044	\$ 6,729	\$ 6,754	\$ 6,222	\$ 6,705	\$ 6,728	\$ 6,941	\$ 4,861	\$ 731	\$ 1,080	\$ 9,760	\$ -
2018-2019 ACTUAL CREDIT HOURS	29,104	209,411	86,507	295,918	7,829	789	8,618	304,536	2,013	2,095	22,668	24,763	7,546	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 81	\$ 88	\$ 140	\$ 104	\$ 84	\$ 67	\$ 83	\$ 103	\$ 116	\$ 66	\$ 15	\$ 19	\$ 212	\$ -
SUPPORT	116	118	128	121	141	141	141	121	116	96	10	17	113	-
TOTAL	\$ 197	\$ 206	\$ 268	\$ 224	\$ 225	\$ 207	\$ 223	\$ 224	\$ 231	\$ 162	\$ 24	\$ 36	\$ 325	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	85	135	79	294	593	20	12,878		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 809,645	\$ 702,337	\$ 55,354	\$ 1,161,865	\$ 2,729,201	\$ 60,195	\$ 38,822,447	\$ -	\$ 38,822,447
SUPPORT COSTS	-	357,320	568,995	335,856	1,242,904	2,505,076	56,762	44,381,897	0	44,381,897
TOTAL COSTS	\$ -	\$ 1,166,965	\$ 1,271,333	\$ 391,210	\$ 2,404,769	\$ 5,234,276	\$ 116,956	\$ 83,204,344	\$ -	\$ 83,204,344
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 9,574	\$ 5,216	\$ 696	\$ 3,950	\$ 4,603	\$ 3,087	\$ 3,015		
SUPPORT	-	4,225	4,225	4,225	4,225	4,225	2,911	3,446		
TOTAL	\$ -	\$ 13,799	\$ 9,441	\$ 4,922	\$ 8,175	\$ 8,829	\$ 5,998	\$ 6,461		
2018-2019 ACTUAL CREDIT HOURS	0	2,537	4,040	2,385	8,825	17,786	585	386,333		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 319	\$ 174	\$ 23	\$ 132	\$ 153	\$ 103	\$ 100		
SUPPORT	-	141	141	141	141	141	97	115		
TOTAL	\$ -	\$ 460	\$ 315	\$ 164	\$ 273	\$ 294	\$ 200	\$ 215		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	115	1,463	3	1,466	30	0	30	1,496	0	8	81	88	324	0
DIRECT INSTRUCTIONAL COSTS	\$ 688,474	\$ 4,492,557	\$ 30,231	\$ 4,522,788	\$ 249,577	\$ -	\$ 249,577	\$ 4,772,365	\$ -	\$ 3,858	\$ 39,110	\$ 42,967	\$ 2,509,387	\$ -
SUPPORT COSTS	684,486	8,925,922	20,652	8,946,574	214,538	-	214,538	9,161,112	-	41,382	44,235	85,617	1,940,791	-
TOTAL COSTS	\$ 1,372,960	\$ 13,418,480	\$ 50,883	\$ 13,469,363	\$ 464,115	\$ -	\$ 464,115	\$ 13,933,477	\$ -	\$ 45,240	\$ 83,345	\$ 128,585	\$ 4,450,178	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,992	\$ 3,071	\$ 9,752	\$ 3,085	\$ 8,264	\$ -	\$ 8,264	\$ 3,190	\$ -	\$ 511	\$ 484	\$ 486	\$ 7,749	\$ -
SUPPORT	5,957	6,102	6,662	6,103	7,104	-	7,104	6,123	-	5,476	548	969	5,993	-
TOTAL	\$ 11,949	\$ 9,173	\$ 16,414	\$ 9,188	\$ 15,368	\$ -	\$ 15,368	\$ 9,313	\$ -	\$ 5,987	\$ 1,032	\$ 1,456	\$ 13,742	\$ -
2018-2019 ACTUAL CREDIT HOURS	3,447	43,884	93	43,977	906	0	906	44,883	0	227	2,423	2,650	9,715	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 200	\$ 102	\$ 325	\$ 103	\$ 275	\$ -	\$ 275	\$ 106	\$ -	\$ 17	\$ 16	\$ 16	\$ 258	\$ -
SUPPORT	199	203	222	203	237	-	237	204	-	183	18	32	200	-
TOTAL	\$ 398	\$ 306	\$ 547	\$ 306	\$ 512	\$ -	\$ 512	\$ 310	\$ -	\$ 200	\$ 34	\$ 49	\$ 458	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	216	0	11	121	348	45	2,416		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 317,617	\$ -	\$ 15,626	\$ 176,568	\$ 509,811	\$ 844,527	\$ 9,367,531	\$ -	\$ 9,367,531
SUPPORT COSTS	-	1,364,633	-	68,114	768,823	2,201,571	244,336	14,317,913	357,763	14,675,676
TOTAL COSTS	\$ -	\$ 1,682,250	\$ -	\$ 83,741	\$ 945,391	\$ 2,711,382	\$ 1,088,863	\$ 23,685,444	\$ 357,763	\$ 24,043,207
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,473	\$ -	\$ 1,452	\$ 1,453	\$ 1,465	\$ 18,936	\$ 3,878		
SUPPORT	-	6,328	-	6,328	6,328	6,328	5,478	5,927		
TOTAL	\$ -	\$ 7,801	\$ -	\$ 7,780	\$ 7,782	\$ 7,794	\$ 24,414	\$ 9,805		
2018-2019 ACTUAL CREDIT HOURS	0	6,469	0	323	3,645	10,437	1,338	72,470		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 49	\$ -	\$ 48	\$ 48	\$ 49	\$ 631	\$ 118		
SUPPORT	-	211	-	211	211	211	183	194		
TOTAL	\$ -	\$ 260	\$ -	\$ 259	\$ 259	\$ 260	\$ 814	\$ 312		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	17	7,420	1,072	8,492	229	0	229	8,720	0	0	0	0	304	0
DIRECT INSTRUCTIONAL COSTS	\$ 96,881	\$ 14,460,866	\$ 5,643,066	\$ 20,103,932	\$ 1,545,426	\$ -	\$ 1,545,426	\$ 21,649,359	\$ -	\$ -	\$ -	\$ -	\$ 2,366,549	\$ -
SUPPORT COSTS	59,583	25,114,492	4,014,161	29,128,652	860,813	-	860,813	29,989,465	-	-	-	-	1,018,479	-
TOTAL COSTS	\$ 156,464	\$ 39,575,358	\$ 9,657,227	\$ 49,232,585	\$ 2,406,239	\$ -	\$ 2,406,239	\$ 51,638,824	\$ -	\$ -	\$ -	\$ -	\$ 3,385,028	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,872	\$ 1,949	\$ 5,266	\$ 2,368	\$ 6,751	\$ -	\$ 6,751	\$ 2,483	\$ -	\$ -	\$ -	\$ -	\$ 7,777	\$ -
SUPPORT	3,611	3,385	3,746	3,430	3,760	-	3,760	3,439	-	-	-	-	3,347	-
TOTAL	\$ 9,483	\$ 5,334	\$ 9,013	\$ 5,798	\$ 10,511	\$ -	\$ 10,511	\$ 5,922	\$ -	\$ -	\$ -	\$ -	\$ 11,124	\$ -
2018-2019 ACTUAL CREDIT HOURS	495	222,600	32,146	254,746	6,868	0	6,868	261,614	0	0	0	0	9,129	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 196	\$ 65	\$ 176	\$ 79	\$ 225	\$ -	\$ 225	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ 259	\$ -
SUPPORT	120	113	125	114	125	-	125	115	-	-	-	-	112	-
TOTAL	\$ 316	\$ 178	\$ 300	\$ 193	\$ 350	\$ -	\$ 350	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ 371	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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										
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	26	0	2	8	37	23	9,101		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 132,459	\$ -	\$ 16,000	\$ 20,000	\$ 168,459	\$ 2,836,578	\$ 27,117,825	\$ -	\$ 27,117,825
SUPPORT COSTS	-	112,290	-	10,587	35,304	158,181	70,479	31,296,188	8,644,684	39,940,872
TOTAL COSTS	\$ -	\$ 244,749	\$ -	\$ 26,587	\$ 55,304	\$ 326,640	\$ 2,907,056	\$ 58,414,013	\$ 8,644,684	\$ 67,058,696
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,015	\$ -	\$ 6,426	\$ 2,409	\$ 4,528	\$ 123,329	\$ 2,980		
SUPPORT	-	4,252	-	4,252	4,252	4,252	3,064	3,439		
TOTAL	\$ -	\$ 9,267	\$ -	\$ 10,678	\$ 6,660	\$ 8,780	\$ 126,394	\$ 6,418		
2018-2019 ACTUAL CREDIT HOURS	0	792	0	75	249	1,116	690	273,044		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 167	\$ -	\$ 214	\$ 80	\$ 151	\$ 4,111	\$ 89		
SUPPORT	-	142	-	142	142	142	102	114		
TOTAL	\$ -	\$ 309	\$ -	\$ 356	\$ 222	\$ 293	\$ 4,213	\$ 203		

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
Valencia College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	457	22,659	7,841	30,501	888	331	1,219	31,720	77	0	0	0	249	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,636,746	\$ 64,721,742	\$ 26,054,490	\$ 90,776,232	\$ 2,655,038	\$ 1,365,687	\$ 4,020,725	\$ 94,796,956	\$ 204,543	\$ -	\$ -	\$ -	\$ 2,141,600	\$ -
SUPPORT COSTS	1,383,472	66,946,386	25,801,903	92,748,289	3,085,217	1,150,616	4,235,833	96,984,122	226,274	-	-	-	687,505	-
TOTAL COSTS	\$ 3,020,218	\$131,668,128	\$ 51,856,393	\$ 183,524,521	\$ 5,740,254	\$ 2,516,303	\$ 8,256,557	\$ 191,781,078	\$ 430,817	\$ -	\$ -	\$ -	\$ 2,829,105	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 3,579 3,025	\$ 2,856 2,954	\$ 3,323 3,290	\$ 2,976 3,041	\$ 2,990 3,474	\$ 4,123 3,474	\$ 3,298 3,474	\$ 2,989 3,058	\$ 2,658 2,940	\$ - -	\$ - -	\$ - -	\$ 8,616 2,766	\$ - -
TOTAL	\$ 6,603	\$ 5,811	\$ 6,613	\$ 6,017	\$ 6,464	\$ 7,598	\$ 6,772	\$ 6,046	\$ 5,597	\$ -	\$ -	\$ -	\$ 11,381	\$ -
2018-2019 ACTUAL CREDIT HOURS	13,721	679,780	235,241	915,021	26,642	9,936	36,578	951,599	2,309	0	0	0	7,457	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL SUPPORT	\$ 119 101	\$ 95 98	\$ 111 110	\$ 99 101	\$ 100 116	\$ 137 116	\$ 110 116	\$ 100 102	\$ 89 98	\$ - -	\$ - -	\$ - -	\$ 287 92	\$ - -
TOTAL	\$ 220	\$ 194	\$ 220	\$ 201	\$ 215	\$ 253	\$ 226	\$ 202	\$ 187	\$ -	\$ -	\$ -	\$ 379	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2018-2019 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
2018-2019 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	49	32,552		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,527,393	\$ 103,307,239	\$ -	\$ 103,307,239
SUPPORT COSTS	-	-	-	-	-	-	116,941	99,398,314	0	99,398,314
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,644,334	\$ 202,705,553	\$ -	\$ 202,705,553
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,965	\$ 3,174		
SUPPORT	-	-	-	-	-	-	2,401	3,054		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,366	\$ 6,227		
2018-2019 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,461	976,547		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,099	\$ 101		
SUPPORT	-	-	-	-	-	-	80	102		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,179	\$ 203		

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