



**THE FLORIDA COLLEGE SYSTEM
2021-2022 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	18,258	178,745	54,744	233,489	4,465	1,872	6,337	239,826	416	430	3,310	3,740	7,462	0
DIRECT INSTRUCTIONAL COSTS	\$ 58,194,915	\$ 518,044,256	\$ 282,853,550	\$ 800,897,806	\$ 17,468,497	\$ 4,395,146	\$ 21,863,643	\$ 822,761,449	\$ 1,742,573	\$ 764,431	\$ 1,423,115	\$ 2,187,546	\$ 53,393,722	\$ 5,040
SUPPORT COSTS	84,478,048	810,086,401	260,904,847	1,070,991,248	22,788,537	8,793,693	31,582,230	1,102,573,478	1,805,579	1,582,053	1,223,963	2,806,016	36,222,854	1,411
TOTAL COSTS	\$ 142,672,963	\$ 1,328,130,657	\$ 543,758,397	\$ 1,871,889,054	\$ 40,257,034	\$ 13,188,839	\$ 53,445,873	\$ 1,925,334,927	\$ 3,548,152	\$ 2,346,484	\$ 2,647,078	\$ 4,993,562	\$ 89,616,576	\$ 6,451
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,187	\$ 2,898	\$ 5,167	\$ 3,430	\$ 3,912	\$ 2,348	\$ 3,450	\$ 3,431	\$ 4,189	\$ 1,778	\$ 430	\$ 585	\$ 7,155	\$ -
SUPPORT	4,627	4,532	4,766	4,587	5,104	4,697	4,984	4,597	4,340	3,679	370	750	4,854	-
TOTAL	\$ 7,814	\$ 7,430	\$ 9,933	\$ 8,017	\$ 9,016	\$ 7,045	\$ 8,434	\$ 8,028	\$ 8,529	\$ 5,457	\$ 800	\$ 1,335	\$ 12,010	\$ -
2021-2022 ACTUAL CREDIT HOURS	547,738	5,362,339	1,642,322	7,004,661	133,973	56,151	190,124	7,194,785	12,474	12,903	99,302	112,205	223,848	8
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 106	\$ 97	\$ 172	\$ 114	\$ 130	\$ 78	\$ 115	\$ 114	\$ 140	\$ 59	\$ 14	\$ 19	\$ 239	\$ 630
SUPPORT	154	151	159	153	170	157	166	153	145	123	12	25	162	176
TOTAL	\$ 260	\$ 248	\$ 331	\$ 267	\$ 300	\$ 235	\$ 281	\$ 268	\$ 284	\$ 182	\$ 27	\$ 45	\$ 400	\$ 806

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 COST ANALYSIS SUMMARY

CONSOLIDATED SUMMARY	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	2	671	50	108	1,387	2,216	2,574	274,493		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 3,884,043	\$ 347,743	\$ 160,043	\$ 3,987,431	\$ 8,379,260	\$ 19,943,393	\$ 966,607,898	\$ -	\$ 966,607,898
SUPPORT COSTS	8,975	4,220,690	251,620	613,674	8,071,105	13,157,089	10,600,032	1,251,653,482	106,161,305	1,357,814,787
TOTAL COSTS	\$ 8,975	\$ 8,104,733	\$ 599,363	\$ 773,717	\$ 12,058,536	\$ 21,536,349	\$ 30,543,425	\$ 2,218,261,380	\$ 106,161,305	\$ 2,324,422,685
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,788	\$ 6,955	\$ 1,482	\$ 2,875	\$ 3,781	\$ 7,748	\$ 3,521		
SUPPORT	4,757	6,290	5,032	5,682	5,819	5,937	4,118	4,560		
TOTAL	\$ 4,757	\$ 12,079	\$ 11,987	\$ 7,164	\$ 8,694	\$ 9,719	\$ 11,866	\$ 8,081		
2021-2022 ACTUAL CREDIT HOURS	57	20,130	1,512	3,225	41,588	66,455	77,235	8,234,802		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 193	\$ 230	\$ 50	\$ 96	\$ 126	\$ 258	\$ 115		
SUPPORT	157	210	166	190	194	198	137	151		
TOTAL	\$ 157	\$ 403	\$ 396	\$ 240	\$ 290	\$ 324	\$ 395	\$ 266		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	1,009	5,653	1,708	7,361	176	0	176	7,537	0	0	0	0	396	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,585,545	\$ 19,607,881	\$ 10,493,425	\$ 30,101,306	\$ 569,474	\$ -	\$ 569,474	\$ 30,670,779	\$ -	\$ -	\$ -	\$ -	\$ 1,956,675	\$ -
SUPPORT COSTS	4,146,073	23,568,459	7,882,573	31,451,032	874,336	-	874,336	32,325,368	-	-	-	-	1,571,538	-
TOTAL COSTS	\$ 6,731,618	\$ 43,176,340	\$ 18,375,998	\$ 61,552,338	\$ 1,443,809	\$ -	\$ 1,443,809	\$ 62,996,147	\$ -	\$ -	\$ -	\$ -	\$ 3,528,213	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,563	\$ 3,469	\$ 6,144	\$ 4,089	\$ 3,234	\$ -	\$ 3,234	\$ 4,070	\$ -	\$ -	\$ -	\$ -	\$ 4,946	\$ -
SUPPORT	4,111	4,169	4,615	4,273	4,965	-	4,965	4,289	-	-	-	-	3,973	-
TOTAL	\$ 6,674	\$ 7,638	\$ 10,759	\$ 8,362	\$ 8,199	\$ -	\$ 8,199	\$ 8,359	\$ -	\$ -	\$ -	\$ -	\$ 8,919	\$ -
2021-2022 ACTUAL CREDIT HOURS	30,258	169,578	51,241	220,819	5,283	0	5,283	226,102	0	0	0	0	11,868	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 85	\$ 116	\$ 205	\$ 136	\$ 108	\$ -	\$ 108	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ -
SUPPORT	137	139	154	142	165	-	165	143	-	-	-	-	132	-
TOTAL	\$ 222	\$ 255	\$ 359	\$ 279	\$ 273	\$ -	\$ 273	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ 297	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	73	9,014		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,340	\$ 35,475,340	\$ -	\$ 35,475,340
SUPPORT COSTS	-	-	-	-	-	-	255,294	38,298,273	3,914,423	42,212,696
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,634	\$ 73,773,612	\$ 3,914,423	\$ 77,688,036
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,613	\$ 3,936		
SUPPORT	-	-	-	-	-	-	3,516	4,249		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,130	\$ 8,185		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	2,178	270,406		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 130		
SUPPORT	-	-	-	-	-	-	117	141		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238	\$ 271		

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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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	1,232	13,260	6,547	19,807	212	409	621	20,428	26	1	0	1	176	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,290,954	\$ 36,679,275	\$ 26,041,016	\$ 62,720,291	\$ 326,181	\$ 1,183,739	\$ 1,509,920	\$ 64,230,211	\$ 54,834	\$ 2,494	\$ -	\$ 2,494	\$ 1,160,540	\$ -
SUPPORT COSTS	5,458,559	59,063,123	30,922,501	89,985,625	996,640	1,918,673	2,915,313	92,900,938	121,051	12,203	-	12,203	740,490	-
TOTAL COSTS	\$ 8,749,513	\$ 95,742,398	\$ 56,963,517	\$152,705,916	\$ 1,322,821	\$ 3,102,412	\$ 4,425,233	\$ 157,131,149	\$ 175,885	\$ 14,697	\$ -	\$ 14,697	\$ 1,901,030	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,670	\$ 2,766	\$ 3,978	\$ 3,167	\$ 1,536	\$ 2,895	\$ 2,430	\$ 3,144	\$ 2,131	\$ 1,752	\$ -	\$ 1,752	\$ 6,602	\$ -
SUPPORT	4,429	4,454	4,723	4,543	4,692	4,692	4,692	4,548	4,704	8,574	-	8,574	4,213	-
TOTAL	\$ 7,100	\$ 7,220	\$ 8,701	\$ 7,710	\$ 6,228	\$ 7,587	\$ 7,123	\$ 7,692	\$ 6,835	\$ 10,326	\$ -	\$ 10,326	\$ 10,815	\$ -
2021-2022 ACTUAL CREDIT HOURS	36,971	397,804	196,399	594,203	6,372	12,267	18,639	612,842	772	43	0	43	5,273	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 89	\$ 92	\$ 133	\$ 106	\$ 51	\$ 96	\$ 81	\$ 105	\$ 71	\$ 58	\$ -	\$ 58	\$ 220	\$ -
SUPPORT	148	148	157	151	156	156	156	152	157	286	-	286	140	-
TOTAL	\$ 237	\$ 241	\$ 290	\$ 257	\$ 208	\$ 253	\$ 237	\$ 256	\$ 228	\$ 344	\$ -	\$ 344	\$ 360	\$ -

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Broward 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	59	21,922		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,241	\$ 70,098,274	\$ -	\$ 70,098,274
SUPPORT COSTS	-	-	-	-	-	-	227,130	99,460,372	1,420,266	100,880,638
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,586,371	\$ 169,558,646	\$ 1,420,266	\$ 170,978,912
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,999	\$ 3,198		
SUPPORT	-	-	-	-	-	-	3,843	4,537		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,842	\$ 7,734		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,773	657,674		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 767	\$ 105		
SUPPORT	-	-	-	-	-	-	128	151		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895	\$ 255		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	293	2,337	1,172	3,510	80	7	87	3,596	0	0	0	0	116	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,116,412	\$ 8,519,282	\$ 6,534,331	\$ 15,053,613	\$ 40,172	\$ 3,579	\$ 43,751	\$ 15,097,364	\$ -	\$ -	\$ -	\$ -	\$ 736,632	\$ -
SUPPORT COSTS	2,243,698	18,210,712	9,480,523	27,691,235	699,039	61,981	761,020	28,452,255	-	-	-	-	873,758	-
TOTAL COSTS	\$ 3,360,110	\$ 26,729,994	\$ 16,014,854	\$ 42,744,848	\$ 739,211	\$ 65,560	\$ 804,771	\$ 43,549,619	\$ -	\$ -	\$ -	\$ -	\$ 1,610,390	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,806	\$ 3,645	\$ 5,575	\$ 4,289	\$ 504	\$ 506	\$ 504	\$ 4,198	\$ -	\$ -	\$ -	\$ -	\$ 6,329	\$ -
SUPPORT	7,649	7,791	8,088	7,890	8,771	8,771	8,771	7,912	-	-	-	-	7,508	-
TOTAL	\$ 11,455	\$ 11,436	\$ 13,663	\$ 12,180	\$ 9,275	\$ 9,277	\$ 9,275	\$ 12,110	\$ -	\$ -	\$ -	\$ -	\$ 13,837	\$ -
2021-2022 ACTUAL CREDIT HOURS	8,800	70,120	35,165	105,285	2,391	212	2,603	107,888	0	0	0	0	3,492	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 127	\$ 121	\$ 186	\$ 143	\$ 17	\$ 17	\$ 17	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ 211	\$ -
SUPPORT	255	260	270	263	292	292	292	264	-	-	-	-	250	-
TOTAL	\$ 382	\$ 381	\$ 455	\$ 406	\$ 309	\$ 309	\$ 309	\$ 404	\$ -	\$ -	\$ -	\$ -	\$ 461	\$ -

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THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	11	0	4	0	15	31	4,052		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 16,812	\$ -	\$ -	\$ -	\$ 16,812	\$ 176,614	\$ 17,143,833	\$ -	\$ 17,143,833
SUPPORT COSTS	-	105,413	-	37,782	-	143,195	210,152	31,923,057	1,363,385	33,286,443
TOTAL COSTS	\$ -	\$ 122,225	\$ -	\$ 37,782	\$ -	\$ 160,007	\$ 386,766	\$ 49,066,891	\$ 1,363,385	\$ 50,430,276
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,524	\$ -	\$ -	\$ -	\$ 1,122	\$ 5,772	\$ 4,231		
SUPPORT	-	9,557	-	9,557	-	9,557	6,868	7,879		
TOTAL	\$ -	\$ 11,081	\$ -	\$ 9,557	\$ -	\$ 10,679	\$ 12,639	\$ 12,111		
2021-2022 ACTUAL CREDIT HOURS	0	331	0	119	0	450	918	121,547		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 51	\$ -	\$ -	\$ -	\$ 37	\$ 192	\$ 140		
SUPPORT	-	319	-	319	-	319	229	261		
TOTAL	\$ -	\$ 369	\$ -	\$ 319	\$ -	\$ 356	\$ 421	\$ 401		

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STATE FUNDABLE FTE														
Chipola College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	149	765	207	971	6	0	6	977	0	0	0	0	151	0
DIRECT INSTRUCTIONAL COSTS	\$ 679,562	\$ 2,789,486	\$ 1,205,762	\$ 3,995,248	\$ 48,023	\$ -	\$ 48,023	\$ 4,043,271	\$ -	\$ -	\$ -	\$ -	\$ 1,284,725	\$ -
SUPPORT COSTS	944,102	4,932,041	1,407,583	6,339,625	44,237	-	44,237	6,383,862	-	-	-	-	963,431	-
TOTAL COSTS	\$ 1,623,664	\$ 7,721,527	\$ 2,613,345	\$ 10,334,872	\$ 92,260	\$ -	\$ 92,260	\$ 10,427,133	\$ -	\$ -	\$ -	\$ -	\$ 2,248,156	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,573	\$ 3,649	\$ 5,837	\$ 4,114	\$ 8,140	\$ -	\$ 8,140	\$ 4,139	\$ -	\$ -	\$ -	\$ -	\$ 8,517	\$ -
SUPPORT	6,353	6,451	6,814	6,529	7,498	-	7,498	6,534	-	-	-	-	6,387	-
TOTAL	\$ 10,926	\$ 10,100	\$ 12,651	\$ 10,643	\$ 15,637	\$ -	\$ 15,637	\$ 10,673	\$ -	\$ -	\$ -	\$ -	\$ 14,905	\$ -
2021-2022 ACTUAL CREDIT HOURS	4,458	22,935	6,197	29,132	177	0	177	29,309	0	0	0	0	4,525	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 152	\$ 122	\$ 195	\$ 137	\$ 271	\$ -	\$ 271	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ 284	\$ -
SUPPORT	212	215	227	218	250	-	250	218	-	-	-	-	213	-
TOTAL	\$ 364	\$ 337	\$ 422	\$ 355	\$ 521	\$ -	\$ 521	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ 497	\$ -

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Chipola College	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	7	1,284		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,519	\$ 6,071,078	\$ -	\$ 6,071,078
SUPPORT COSTS	-	-	-	-	-	-	42,989	8,334,383	2,070,918	10,405,301
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,508	\$ 14,405,461	\$ 2,070,918	\$ 16,476,379
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,701	\$ 4,729		
SUPPORT	-	-	-	-	-	-	5,889	6,492		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,590	\$ 11,222		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	219	38,511		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290	\$ 156		
SUPPORT	-	-	-	-	-	-	196	215		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486	\$ 371		

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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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	882	5,146	2,029	7,175	83	0	83	7,259	1	117	478	595	662	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,565,266	\$ 14,616,860	\$ 11,510,671	\$ 26,127,532	\$ 478,247	\$ -	\$ 478,247	\$ 26,605,779	\$ -	\$ 329,765	\$ -	\$ 329,765	\$ 4,485,707	\$ 5,040
SUPPORT COSTS	3,719,058	22,361,706	9,106,813	31,468,519	446,433	-	446,433	31,914,952	4,846	426,565	175,138	601,703	2,743,510	1,410
TOTAL COSTS	\$ 7,284,325	\$ 36,978,567	\$ 20,617,484	\$ 57,596,051	\$ 924,680	\$ -	\$ 924,680	\$ 58,520,731	\$ 4,846	\$ 756,330	\$ 175,138	\$ 931,468	\$ 7,229,217	\$ 6,450
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,043	\$ 2,840	\$ 5,674	\$ 3,641	\$ 5,739	\$ -	\$ 5,739	\$ 3,665	\$ -	\$ 2,830	\$ -	\$ 554	\$ 6,776	\$ 19,139
SUPPORT	4,218	4,345	4,489	4,386	5,357	-	5,357	4,397	6,058	3,661	366	1,012	4,144	5,356
TOTAL	\$ 8,261	\$ 7,185	\$ 10,162	\$ 8,027	\$ 11,096	\$ -	\$ 11,096	\$ 8,062	\$ 6,058	\$ 6,492	\$ 366	\$ 1,566	\$ 10,920	\$ 24,495
2021-2022 ACTUAL CREDIT HOURS	26,454	154,394	60,865	215,259	2,500	0	2,500	217,759	24	3,495	14,351	17,846	19,861	8
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 135	\$ 95	\$ 189	\$ 121	\$ 191	\$ -	\$ 191	\$ 122	\$ -	\$ 94	\$ -	\$ 18	\$ 226	\$ 638
SUPPORT	141	145	150	146	179	-	179	147	202	122	12	34	138	179
TOTAL	\$ 275	\$ 240	\$ 339	\$ 268	\$ 370	\$ -	\$ 370	\$ 269	\$ 202	\$ 216	\$ 12	\$ 52	\$ 364	\$ 817

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	42	0	25	73	141	53	9,592		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 191,692	\$ -	\$ 22,840	\$ 8,328	\$ 222,860	\$ 330,564	\$ 35,544,981	\$ -	\$ 35,544,981
SUPPORT COSTS	-	243,629	-	142,894	421,115	807,637	195,110	39,988,228	7,177,499	47,165,727
TOTAL COSTS	\$ -	\$ 435,321	\$ -	\$ 165,734	\$ 429,443	\$ 1,030,498	\$ 525,674	\$ 75,533,209	\$ 7,177,499	\$ 82,710,708
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,521	\$ -	\$ 919	\$ 114	\$ 1,586	\$ 6,273	\$ 3,706		
SUPPORT	-	5,746	-	5,746	5,746	5,746	3,702	4,169		
TOTAL	\$ -	\$ 10,268	\$ -	\$ 6,665	\$ 5,860	\$ 7,332	\$ 9,975	\$ 7,875		
2021-2022 ACTUAL CREDIT HOURS	0	1,272	0	746	2,199	4,216	1,581	287,749		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 151	\$ -	\$ 31	\$ 4	\$ 53	\$ 209	\$ 122		
SUPPORT	-	192	-	192	192	192	123	138		
TOTAL	\$ -	\$ 342	\$ -	\$ 222	\$ 195	\$ 244	\$ 332	\$ 261		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	579	8,053	525	8,578	90	18	108	8,686	0	0	0	0	34	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,750,876	\$ 22,651,078	\$ 6,192,149	\$ 28,843,227	\$ 289,375	\$ 102,876	\$ 392,251	\$ 29,235,478	\$ -	\$ -	\$ -	\$ -	\$ 207,638	\$ -
SUPPORT COSTS	2,416,172	33,544,122	2,330,977	35,875,099	489,450	95,291	584,741	36,459,840	-	-	-	-	146,347	-
TOTAL COSTS	\$ 4,167,048	\$ 56,195,200	\$ 8,523,126	\$ 64,718,326	\$ 778,825	\$ 198,167	\$ 976,992	\$ 65,695,318	\$ -	\$ -	\$ -	\$ -	\$ 353,985	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,026	\$ 2,813	\$ 11,790	\$ 3,363	\$ 3,201	\$ 5,845	\$ 3,632	\$ 3,366	\$ -	\$ -	\$ -	\$ -	\$ 6,024	\$ -
SUPPORT	4,176	4,166	4,438	4,182	5,414	5,414	5,414	4,198	-	-	-	-	4,246	-
TOTAL	\$ 7,203	\$ 6,979	\$ 16,228	\$ 7,545	\$ 8,615	\$ 11,259	\$ 9,046	\$ 7,564	\$ -	\$ -	\$ -	\$ -	\$ 10,270	\$ -
2021-2022 ACTUAL CREDIT HOURS	17,356	241,577	15,756	257,333	2,712	528	3,240	260,573	0	0	0	0	1,034	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 101	\$ 94	\$ 393	\$ 112	\$ 107	\$ 195	\$ 121	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ -
SUPPORT	139	139	148	139	180	180	180	140	-	-	-	-	142	-
TOTAL	\$ 240	\$ 233	\$ 541	\$ 251	\$ 287	\$ 375	\$ 302	\$ 252	\$ -	\$ -	\$ -	\$ -	\$ 342	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 COST ANALYSIS SUMMARY

Florida SouthWestern State 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	9,299		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,193,992	\$ -	\$ 31,193,992
SUPPORT COSTS	-	-	-	-	-	-	-	39,022,359	2,476,303	41,498,662
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,216,351	\$ 2,476,303	\$ 72,692,654
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,355		
SUPPORT	-	-	-	-	-	-	-	4,197		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,551		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	278,963		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112		
SUPPORT	-	-	-	-	-	-	-	140		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	1,606	8,142	3,180	11,322	309	10	320	11,641	17	0	0	0	700	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,723,278	\$ 24,585,821	\$ 16,228,248	\$ 40,814,069	\$ 549,704	\$ 99,326	\$ 649,030	\$ 41,463,099	\$ -	\$ -	\$ -	\$ -	\$ 4,972,865	\$ -
SUPPORT COSTS	8,343,306	43,708,686	17,437,279	61,145,965	1,824,485	61,321	1,885,806	63,031,771	88,621	-	-	-	3,771,359	-
TOTAL COSTS	\$ 12,066,585	\$ 68,294,507	\$ 33,665,528	\$101,960,035	\$ 2,374,189	\$ 160,647	\$ 2,534,836	\$ 104,494,871	\$ 88,621	\$ -	\$ -	\$ -	\$ 8,744,224	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,318	\$ 3,020	\$ 5,103	\$ 3,605	\$ 1,776	\$ 9,551	\$ 2,029	\$ 3,562	\$ -	\$ -	\$ -	\$ -	\$ 7,109	\$ -
SUPPORT	5,195	5,369	5,483	5,401	5,896	5,896	5,896	5,414	5,123	-	-	-	5,391	-
TOTAL	\$ 7,513	\$ 8,388	\$ 10,587	\$ 9,006	\$ 7,673	\$ 15,447	\$ 7,925	\$ 8,976	\$ 5,123	\$ -	\$ -	\$ -	\$ 12,500	\$ -
2021-2022 ACTUAL CREDIT HOURS	48,184	244,245	95,401	339,646	9,283	312	9,595	349,241	519	0	0	0	20,986	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 77	\$ 101	\$ 170	\$ 120	\$ 59	\$ 318	\$ 68	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ 237	\$ -
SUPPORT	173	179	183	180	197	197	197	180	171	-	-	-	180	-
TOTAL	\$ 250	\$ 280	\$ 353	\$ 300	\$ 256	\$ 515	\$ 264	\$ 299	\$ 171	\$ -	\$ -	\$ -	\$ 417	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	31	7	2	169	208	374	14,547		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 480,775	\$ 61,954	\$ 10,728	\$ 1,014,875	\$ 1,568,333	\$ 1,923,623	\$ 53,651,199	\$ -	\$ 53,651,199
SUPPORT COSTS	-	214,793	45,802	12,037	1,190,441	1,463,073	1,691,759	78,389,889	17,176,180	95,566,069
TOTAL COSTS	\$ -	\$ 695,568	\$ 107,757	\$ 22,765	\$ 2,205,316	\$ 3,031,406	\$ 3,615,382	\$ 132,041,088	\$ 17,176,180	\$ 149,217,268
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 15,756	\$ 9,522	\$ 6,274	\$ 6,001	\$ 7,546	\$ 5,138	\$ 3,688		
SUPPORT	-	7,039	7,039	7,039	7,039	7,039	4,519	5,389		
TOTAL	\$ -	\$ 22,796	\$ 16,561	\$ 13,313	\$ 13,040	\$ 14,585	\$ 9,656	\$ 9,077		
2021-2022 ACTUAL CREDIT HOURS	0	915	195	51	5,073	6,235	11,232	436,398		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 525	\$ 317	\$ 209	\$ 200	\$ 252	\$ 171	\$ 119		
SUPPORT	-	235	235	235	235	235	151	176		
TOTAL	\$ -	\$ 760	\$ 552	\$ 444	\$ 435	\$ 486	\$ 322	\$ 294		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	50	346	290	636	17	0	17	653	0	4	62	66	45	0
DIRECT INSTRUCTIONAL COSTS	\$ 246,475	\$ 1,211,559	\$ 1,796,755	\$ 3,008,314	\$ 39,984	\$ -	\$ 39,984	\$ 3,048,298	\$ -	\$ 10,880	\$ -	\$ 10,880	\$ 331,141	\$ -
SUPPORT COSTS	533,538	3,771,654	3,150,057	6,921,712	202,052	-	202,052	7,123,763	-	38,949	58,286	97,235	479,764	-
TOTAL COSTS	\$ 780,013	\$ 4,983,213	\$ 4,946,813	\$ 9,930,026	\$ 242,036	\$ -	\$ 242,036	\$ 10,172,061	\$ -	\$ 49,829	\$ 58,286	\$ 108,115	\$ 810,905	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,897	\$ 3,505	\$ 6,192	\$ 4,731	\$ 2,298	\$ -	\$ 2,298	\$ 4,666	\$ -	\$ 2,615	\$ -	\$ 164	\$ 7,295	\$ -
SUPPORT	10,600	10,911	10,856	10,886	11,612	-	11,612	10,905	-	9,363	936	1,464	10,570	-
TOTAL	\$ 15,497	\$ 14,416	\$ 17,048	\$ 15,617	\$ 13,910	\$ -	\$ 13,910	\$ 15,572	\$ -	\$ 11,978	\$ 936	\$ 1,628	\$ 17,865	\$ -
2021-2022 ACTUAL CREDIT HOURS	1,510	10,370	8,705	19,075	522	0	522	19,597	0	125	1,868	1,992	1,362	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 163	\$ 117	\$ 206	\$ 158	\$ 77	\$ -	\$ 77	\$ 156	\$ -	\$ 87	\$ -	\$ 5	\$ 243	\$ -
SUPPORT	353	364	362	363	387	-	387	364	-	312	31	49	352	-
TOTAL	\$ 517	\$ 481	\$ 568	\$ 521	\$ 464	\$ -	\$ 464	\$ 519	\$ -	\$ 399	\$ 31	\$ 54	\$ 596	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	13	828		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,519	\$ 3,675,313	\$ -	\$ 3,675,313
SUPPORT COSTS	-	-	-	-	-	-	126,529	8,360,829	(1,379)	8,359,450
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,048	\$ 12,036,142	\$ (1,379)	\$ 12,034,763
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,986	\$ 4,437		
SUPPORT	-	-	-	-	-	-	9,808	10,094		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,794	\$ 14,532		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	387	24,848		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 146		
SUPPORT	-	-	-	-	-	-	327	331		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426	\$ 478		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	133	2,163	540	2,703	33	0	33	2,736	0	0	0	0	140	0
DIRECT INSTRUCTIONAL COSTS	\$ 551,080	\$ 7,913,442	\$ 4,517,840	\$ 12,431,282	\$ 106,341	\$ -	\$ 106,341	\$ 12,537,623	\$ -	\$ -	\$ -	\$ -	\$ 1,396,816	\$ -
SUPPORT COSTS	752,124	12,315,141	3,156,749	15,471,890	226,062	-	226,062	15,697,952	-	-	-	-	777,538	-
TOTAL COSTS	\$ 1,303,204	\$ 20,228,583	\$ 7,674,589	\$ 27,903,172	\$ 332,403	\$ -	\$ 332,403	\$ 28,235,575	\$ -	\$ -	\$ -	\$ -	\$ 2,174,354	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,129	\$ 3,659	\$ 8,367	\$ 4,600	\$ 3,232	\$ -	\$ 3,232	\$ 4,583	\$ -	\$ -	\$ -	\$ -	\$ 9,968	\$ -
SUPPORT	5,635	5,694	5,846	5,725	6,871	-	6,871	5,738	-	-	-	-	5,548	-
TOTAL	\$ 9,764	\$ 9,353	\$ 14,213	\$ 10,324	\$ 10,103	\$ -	\$ 10,103	\$ 10,321	\$ -	\$ -	\$ -	\$ -	\$ 15,516	\$ -
2021-2022 ACTUAL CREDIT HOURS	4,004	64,883	16,199	81,082	987	0	987	82,069	0	0	0	0	4,204	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 138	\$ 122	\$ 279	\$ 153	\$ 108	\$ -	\$ 108	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ 332	\$ -
SUPPORT	188	190	195	191	229	-	229	191	-	-	-	-	185	-
TOTAL	\$ 325	\$ 312	\$ 474	\$ 344	\$ 337	\$ -	\$ 337	\$ 344	\$ -	\$ -	\$ -	\$ -	\$ 517	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	20	3,029		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,485,519	\$ -	\$ 14,485,519
SUPPORT COSTS	-	-	-	-	-	-	103,410	17,331,025	1,822,102	19,153,126
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,410	\$ 31,816,544	\$ 1,822,102	\$ 33,638,645
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,782		
SUPPORT	-	-	-	-	-	-	5,196	5,721		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,196	\$ 10,504		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	597	90,874		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159		
SUPPORT	-	-	-	-	-	-	173	190		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 349		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	11,273	4,991	16,264	722	183	906	17,170	48	122	1,047	1,170	350	0
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 33,823,512	\$ 14,666,764	\$ 48,490,276	\$ 2,907,910	\$ 686,111	\$ 3,594,022	\$ 52,084,298	\$ 256,871	\$ -	\$ 886,693	\$ 886,693	\$ 1,274,165	\$ -
SUPPORT COSTS	-	40,878,006	19,289,804	60,167,810	2,822,209	715,676	3,537,886	63,705,696	170,523	367,358	314,138	681,496	1,197,563	-
TOTAL COSTS	\$ -	\$ 74,701,518	\$ 33,956,568	\$108,658,086	\$ 5,730,120	\$ 1,401,787	\$ 7,131,907	\$ 115,789,993	\$ 427,394	\$ 367,358	\$ 1,200,831	\$ 1,568,189	\$ 2,471,728	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ -	\$ 3,001	\$ 2,938	\$ 2,981	\$ 4,025	\$ 3,745	\$ 3,969	\$ 3,034	\$ 5,378	\$ -	\$ 847	\$ 758	\$ 3,644	\$ -
SUPPORT	-	3,626	3,865	3,699	3,907	3,907	3,907	3,710	3,570	2,999	300	583	3,424	-
TOTAL	\$ -	\$ 6,627	\$ 6,803	\$ 6,681	\$ 7,932	\$ 7,652	\$ 7,875	\$ 6,744	\$ 8,948	\$ 2,999	\$ 1,146	\$ 1,340	\$ 7,068	\$ -
2021-2022 ACTUAL CREDIT HOURS	0	338,177	149,740	487,917	21,673	5,496	27,169	515,086	1,433	3,675	31,423	35,098	10,491	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ -	\$ 100	\$ 98	\$ 99	\$ 134	\$ 125	\$ 132	\$ 101	\$ 179	\$ -	\$ 28	\$ 25	\$ 121	\$ -
SUPPORT	-	121	129	123	130	130	130	124	119	100	10	19	114	-
TOTAL	\$ -	\$ 221	\$ 227	\$ 223	\$ 264	\$ 255	\$ 263	\$ 225	\$ 298	\$ 100	\$ 38	\$ 45	\$ 236	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	242	18,979		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ 6,787	\$ -	\$ 6,787	\$ 759,575	\$ 55,268,389	\$ -	\$ 55,268,389
SUPPORT COSTS	-	-	-	-	-	-	739,667	66,494,945	26,891,508	93,386,453
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 6,787	\$ -	\$ 6,787	\$ 1,499,242	\$ 121,763,334	\$ 26,891,508	\$ 148,654,842
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,137	\$ 2,912		
SUPPORT	-	-	-	-	-	-	3,055	3,504		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,193	\$ 6,416		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	7,263	569,371		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 96		
SUPPORT	-	-	-	-	-	-	102	115		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206	\$ 211		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	1,350	5,328	2,177	7,506	46	0	46	7,552	0	18	290	307	643	0
DIRECT INSTRUCTIONAL COSTS	\$ 5,254,582	\$ 16,643,154	\$ 12,382,234	\$ 29,025,389	\$ 83,977	\$ -	\$ 83,977	\$ 29,109,366	\$ -	\$ 2,969	\$ 48,385	\$ 51,354	\$ 3,406,267	\$ -
SUPPORT COSTS	5,347,796	21,649,357	9,337,460	30,986,817	269,289	-	269,289	31,256,106	-	61,885	100,847	162,732	2,529,952	-
TOTAL COSTS	\$ 10,602,377	\$ 38,292,512	\$ 21,719,694	\$ 60,012,206	\$ 353,266	\$ -	\$ 353,266	\$ 60,365,472	\$ -	\$ 64,854	\$ 149,232	\$ 214,085	\$ 5,936,219	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,892	\$ 3,123	\$ 5,687	\$ 3,867	\$ 1,831	\$ -	\$ 1,831	\$ 3,855	\$ -	\$ 167	\$ 167	\$ 167	\$ 5,297	\$ -
SUPPORT	3,961	4,063	4,289	4,128	5,871	-	5,871	4,139	-	3,482	348	529	3,934	-
TOTAL	\$ 7,853	\$ 7,186	\$ 9,976	\$ 7,996	\$ 7,702	\$ -	\$ 7,702	\$ 7,994	\$ -	\$ 3,649	\$ 515	\$ 696	\$ 9,230	\$ -
2021-2022 ACTUAL CREDIT HOURS	40,503	159,854	65,315	225,169	1,376	0	1,376	226,545	0	533	8,689	9,222	19,293	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 130	\$ 104	\$ 190	\$ 129	\$ 61	\$ -	\$ 61	\$ 128	\$ -	\$ 6	\$ 6	\$ 6	\$ 177	\$ -
SUPPORT	132	135	143	138	196	-	196	138	-	116	12	18	131	-
TOTAL	\$ 262	\$ 240	\$ 333	\$ 267	\$ 257	\$ -	\$ 257	\$ 266	\$ -	\$ 122	\$ 17	\$ 23	\$ 308	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	87	0	8	203	298	3	10,153		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 321,514	\$ -	\$ 29,755	\$ 752,216	\$ 1,103,485	\$ 18,678	\$ 38,943,731	\$ -	\$ 38,943,731
SUPPORT COSTS	-	453,614	-	41,669	1,065,779	1,561,062	9,836	40,867,484	7,440,867	48,308,350
TOTAL COSTS	\$ -	\$ 775,128	\$ -	\$ 71,424	\$ 1,817,995	\$ 2,664,547	\$ 28,513	\$ 79,811,215	\$ 7,440,867	\$ 87,252,081
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 3,715	\$ -	\$ 3,743	\$ 3,699	\$ 3,705	\$ 6,441	\$ 3,836		
SUPPORT	-	5,241	-	5,241	5,241	5,241	3,392	4,025		
TOTAL	\$ -	\$ 8,956	\$ -	\$ 8,984	\$ 8,941	\$ 8,946	\$ 9,832	\$ 7,861		
2021-2022 ACTUAL CREDIT HOURS	0	2,596	0	239	6,100	8,935	87	304,585		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 124	\$ -	\$ 125	\$ 123	\$ 123	\$ 215	\$ 128		
SUPPORT	-	175	-	175	175	175	113	134		
TOTAL	\$ -	\$ 299	\$ -	\$ 299	\$ 298	\$ 298	\$ 328	\$ 262		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	95	1,236	366	1,602	47	0	47	1,649	16	0	0	0	232	0
DIRECT INSTRUCTIONAL COSTS	\$ 527,548	\$ 3,163,031	\$ 2,734,593	\$ 5,897,624	\$ 189,378	\$ -	\$ 189,378	\$ 6,087,002	\$ 155,135	\$ -	\$ -	\$ -	\$ 1,288,971	\$ -
SUPPORT COSTS	582,716	7,626,440	2,385,864	10,012,303	332,060	-	332,060	10,344,363	102,794	-	-	-	1,400,339	-
TOTAL COSTS	\$ 1,110,264	\$ 10,789,471	\$ 5,120,457	\$ 15,909,927	\$ 521,438	\$ -	\$ 521,438	\$ 16,431,365	\$ 257,928	\$ -	\$ -	\$ -	\$ 2,689,309	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,538	\$ 2,559	\$ 7,479	\$ 3,682	\$ 3,993	\$ -	\$ 3,993	\$ 3,691	\$ 9,656	\$ -	\$ -	\$ -	\$ 5,557	\$ -
SUPPORT	6,117	6,169	6,526	6,250	7,001	-	7,001	6,272	6,398	-	-	-	6,037	-
TOTAL	\$ 11,654	\$ 8,727	\$ 14,005	\$ 9,932	\$ 10,993	\$ -	\$ 10,993	\$ 9,963	\$ 16,054	\$ -	\$ -	\$ -	\$ 11,594	\$ -
2021-2022 ACTUAL CREDIT HOURS	2,858	37,088	10,969	48,057	1,423	0	1,423	49,480	482	0	0	0	6,959	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 185	\$ 85	\$ 249	\$ 123	\$ 133	\$ -	\$ 133	\$ 123	\$ 322	\$ -	\$ -	\$ -	\$ 185	\$ -
SUPPORT	204	206	218	208	233	-	233	209	213	-	-	-	201	-
TOTAL	\$ 388	\$ 291	\$ 467	\$ 331	\$ 366	\$ -	\$ 366	\$ 332	\$ 535	\$ -	\$ -	\$ -	\$ 386	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	3	1,996		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,410	\$ 8,358,065	\$ -	\$ 8,358,065
SUPPORT COSTS	-	3,346	-	-	-	3,346	16,917	12,450,475	813,550	13,264,025
TOTAL COSTS	\$ -	\$ 3,346	\$ -	\$ -	\$ -	\$ 3,346	\$ 316,327	\$ 20,808,540	\$ 813,550	\$ 21,622,090
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,584	\$ 4,188		
SUPPORT	-	47,801	-	-	-	47,801	5,457	6,238		
TOTAL	\$ -	\$ 47,801	\$ -	\$ -	\$ -	\$ 47,801	\$ 102,041	\$ 10,426		
2021-2022 ACTUAL CREDIT HOURS	0	2	0	0	0	2	93	59,873		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,219	\$ 135		
SUPPORT	-	1,593	-	-	-	1,593	182	208		
TOTAL	\$ -	\$ 1,593	\$ -	\$ -	\$ -	\$ 1,593	\$ 3,401	\$ 342		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	130	2,222	435	2,657	47	0	47	2,704	0	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 300,156	\$ 4,914,092	\$ 2,101,614	\$ 7,015,706	\$ 254,069	\$ -	\$ 254,069	\$ 7,269,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	762,682	13,106,759	2,740,614	15,847,372	304,607	-	304,607	16,151,980	-	-	-	-	-	-
TOTAL COSTS	\$ 1,062,838	\$ 18,020,850	\$ 4,842,228	\$ 22,863,078	\$ 558,676	\$ -	\$ 558,676	\$ 23,421,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,312	\$ 2,211	\$ 4,834	\$ 2,641	\$ 5,368	\$ -	\$ 5,368	\$ 2,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	5,876	5,898	6,304	5,965	6,435	-	6,435	5,973	-	-	-	-	-	-
TOTAL	\$ 8,188	\$ 8,110	\$ 11,138	\$ 8,605	\$ 11,803	\$ -	\$ 11,803	\$ 8,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2022 ACTUAL CREDIT HOURS	3,894	66,663	13,043	79,706	1,420	0	1,420	81,126	0	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 77	\$ 74	\$ 161	\$ 88	\$ 179	\$ -	\$ 179	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	196	197	210	199	215	-	215	199	-	-	-	-	-	-
TOTAL	\$ 273	\$ 270	\$ 371	\$ 287	\$ 393	\$ -	\$ 393	\$ 289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	3	2,837		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,579	\$ 7,681,509	\$ -	\$ 7,681,509
SUPPORT COSTS	-	-	-	-	-	-	14,319	16,928,980	3,078,993	20,007,973
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,898	\$ 24,610,490	\$ 3,078,993	\$ 27,689,483
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,915	\$ 2,708		
SUPPORT	-	-	-	-	-	-	5,507	5,968		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,422	\$ 8,676		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	78	85,098		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430	\$ 89		
SUPPORT	-	-	-	-	-	-	184	199		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,614	\$ 288		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	435	4,615	606	5,221	148	14	162	5,383	26	0	0	0	0	0
DIRECT INSTRUCTIONAL COSTS	\$ 917,724	\$ 13,080,174	\$ 4,504,052	\$ 17,584,226	\$ 415,378	\$ 8,411	\$ 423,789	\$ 18,008,015	\$ 36,212	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	1,849,743	19,790,272	2,709,932	22,500,204	726,735	68,060	794,795	23,294,999	112,520	-	-	-	-	-
TOTAL COSTS	\$ 2,767,467	\$ 32,870,447	\$ 7,213,983	\$ 40,084,430	\$ 1,142,114	\$ 76,471	\$ 1,218,585	\$ 41,303,015	\$ 148,732	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,110	\$ 2,834	\$ 7,432	\$ 3,368	\$ 2,805	\$ 607	\$ 2,617	\$ 3,345	\$ 1,404	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,253	4,288	4,472	4,309	4,908	4,908	4,908	4,327	4,361	-	-	-	-	-
TOTAL	\$ 6,363	\$ 7,122	\$ 11,904	\$ 7,677	\$ 7,714	\$ 5,515	\$ 7,525	\$ 7,673	\$ 5,765	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2022 ACTUAL CREDIT HOURS	13,047	138,454	18,181	156,635	4,442	416	4,858	161,493	774	0	0	0	0	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 70	\$ 94	\$ 248	\$ 112	\$ 94	\$ 20	\$ 87	\$ 112	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	142	143	149	144	164	164	164	144	145	-	-	-	-	-
TOTAL	\$ 212	\$ 237	\$ 397	\$ 256	\$ 257	\$ 184	\$ 251	\$ 256	\$ 192	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	55	5,898		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,306	\$ 19,173,256	\$ -	\$ 19,173,256
SUPPORT COSTS	-	-	-	-	-	-	210,473	25,467,735	246,761	25,714,496
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,778	\$ 44,640,991	\$ 246,761	\$ 44,887,752
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,877	\$ 3,251		
SUPPORT	-	-	-	-	-	-	3,862	4,318		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,739	\$ 7,568		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,635	176,949		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129	\$ 107		
SUPPORT	-	-	-	-	-	-	129	143		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258	\$ 250		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	2,434	31,050	4,066	35,117	259	896	1,155	36,271	38	0	43	43	793	0
DIRECT INSTRUCTIONAL COSTS	\$ 8,975,786	\$ 86,617,367	\$ 40,554,630	\$127,171,997	\$ 2,228,647	\$ 952,758	\$ 3,181,404	\$ 130,353,401	\$ 55,054	\$ -	\$ 18,200	\$ 18,200	\$ 3,625,984	\$ -
SUPPORT COSTS	11,133,323	141,821,647	19,820,960	161,642,607	1,230,504	4,261,730	5,492,234	167,134,841	175,696	-	18,701	18,701	3,912,475	-
TOTAL COSTS	\$ 20,109,109	\$228,439,014	\$ 60,375,590	\$288,814,604	\$ 3,459,150	\$ 5,214,488	\$ 8,673,638	\$ 297,488,242	\$ 230,749	\$ -	\$ 36,901	\$ 36,901	\$ 7,538,458	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,688	\$ 2,790	\$ 9,973	\$ 3,621	\$ 8,616	\$ 1,064	\$ 2,756	\$ 3,594	\$ 1,462	\$ -	\$ 420	\$ 420	\$ 4,570	\$ -
SUPPORT	4,574	4,567	4,874	4,603	4,757	4,757	4,757	4,608	4,664	-	432	432	4,931	-
TOTAL	\$ 8,262	\$ 7,357	\$ 14,848	\$ 8,224	\$ 13,373	\$ 5,821	\$ 7,513	\$ 8,202	\$ 6,126	\$ -	\$ 852	\$ 852	\$ 9,501	\$ -
2021-2022 ACTUAL CREDIT HOURS	73,021	931,512	121,989	1,053,501	7,760	26,876	34,636	1,088,137	1,130	0	1,299	1,299	23,803	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 123	\$ 93	\$ 332	\$ 121	\$ 287	\$ 35	\$ 92	\$ 120	\$ 49	\$ -	\$ 14	\$ 14	\$ 152	\$ -
SUPPORT	152	152	162	153	159	159	159	154	155	-	14	14	164	-
TOTAL	\$ 275	\$ 245	\$ 495	\$ 274	\$ 446	\$ 194	\$ 250	\$ 273	\$ 204	\$ -	\$ 28	\$ 28	\$ 317	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 COST ANALYSIS SUMMARY

Miami Dade 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	2	91	0	2	600	693	1,259	41,533		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 97,028	\$ -	\$ 9,645	\$ 1,297,037	\$ 1,403,710	\$ 4,479,714	\$ 148,911,848	\$ -	\$ 148,911,848
SUPPORT COSTS	8,975	518,044	-	11,094	3,424,511	3,953,649	5,148,450	191,486,110	4,816,212	196,302,322
TOTAL COSTS	\$ 8,975	\$ 615,073	\$ -	\$ 20,739	\$ 4,721,548	\$ 5,357,360	\$ 9,628,164	\$ 340,397,958	\$ 4,816,212	\$ 345,214,171
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,069	\$ -	\$ 4,963	\$ 2,162	\$ 2,027	\$ 3,559	\$ 3,585		
SUPPORT	4,757	5,708	-	5,709	5,708	5,708	4,090	4,610		
TOTAL	\$ 4,757	\$ 6,777	\$ -	\$ 10,672	\$ 7,870	\$ 7,735	\$ 7,649	\$ 8,196		
2021-2022 ACTUAL CREDIT HOURS	57	2,723	0	58	17,998	20,779	37,764	1,245,990		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 36	\$ -	\$ 165	\$ 72	\$ 68	\$ 119	\$ 116		
SUPPORT	159	190	-	190	190	190	136	150		
TOTAL	\$ 159	\$ 226	\$ -	\$ 356	\$ 262	\$ 258	\$ 255	\$ 265		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	28	559	153	713	8	0	8	721	0	0	0	0	56	0
DIRECT INSTRUCTIONAL COSTS	\$ 162,567	\$ 1,527,148	\$ 810,423	\$ 2,337,571	\$ 36,410	\$ -	\$ 36,410	\$ 2,373,981	\$ -	\$ -	\$ -	\$ -	\$ 687,610	\$ -
SUPPORT COSTS	224,468	4,382,748	1,266,557	5,649,305	83,096	-	83,096	5,732,401	-	-	-	-	434,664	-
TOTAL COSTS	\$ 387,035	\$ 5,909,896	\$ 2,076,980	\$ 7,986,876	\$ 119,506	\$ -	\$ 119,506	\$ 8,106,382	\$ -	\$ -	\$ -	\$ -	\$ 1,122,275	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,765	\$ 2,730	\$ 5,282	\$ 3,279	\$ 4,708	\$ -	\$ 4,708	\$ 3,295	\$ -	\$ -	\$ -	\$ -	\$ 12,271	\$ -
SUPPORT	7,960	7,835	8,255	7,926	10,745	-	10,745	7,956	-	-	-	-	7,757	-
TOTAL	\$ 13,725	\$ 10,565	\$ 13,537	\$ 11,205	\$ 15,453	\$ -	\$ 15,453	\$ 11,251	\$ -	\$ -	\$ -	\$ -	\$ 20,029	\$ -
2021-2022 ACTUAL CREDIT HOURS	846	16,781	4,603	21,384	232	0	232	21,616	0	0	0	0	1,681	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 192	\$ 91	\$ 176	\$ 109	\$ 157	\$ -	\$ 157	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 409	\$ -
SUPPORT	265	261	275	264	358	-	358	265	-	-	-	-	259	-
TOTAL	\$ 457	\$ 352	\$ 451	\$ 373	\$ 515	\$ -	\$ 515	\$ 375	\$ -	\$ -	\$ -	\$ -	\$ 668	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	7	811		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 3,230,657	\$ -	\$ 3,230,657
SUPPORT COSTS	-	-	-	-	-	-	42,859	6,434,393	174,014	6,608,407
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,359	\$ 9,665,050	\$ 174,014	\$ 9,839,064
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,982		
SUPPORT	-	-	-	-	-	-	6,594	7,931		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,594	\$ 11,914		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	195	24,338		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33	\$ 132		
SUPPORT	-	-	-	-	-	-	220	263		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253	\$ 395		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	295	2,031	519	2,550	45	0	45	2,595	0	0	0	0	162	0
DIRECT INSTRUCTIONAL COSTS	\$ 928,882	\$ 5,413,475	\$ 4,077,157	\$ 9,490,632	\$ 160,478	\$ -	\$ 160,478	\$ 9,651,110	\$ -	\$ -	\$ -	\$ -	\$ 1,053,437	\$ -
SUPPORT COSTS	1,862,643	12,907,560	3,395,654	16,303,214	311,178	-	311,178	16,614,392	-	-	-	-	1,009,432	-
TOTAL COSTS	\$ 2,791,525	\$ 18,321,035	\$ 7,472,811	\$ 25,793,846	\$ 471,656	\$ -	\$ 471,656	\$ 26,265,502	\$ -	\$ -	\$ -	\$ -	\$ 2,062,869	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,148	\$ 2,665	\$ 7,863	\$ 3,722	\$ 3,593	\$ -	\$ 3,593	\$ 3,720	\$ -	\$ -	\$ -	\$ -	\$ 6,487	\$ -
SUPPORT	6,312	6,354	6,549	6,394	6,967	-	6,967	6,403	-	-	-	-	6,216	-
TOTAL	\$ 9,460	\$ 9,019	\$ 14,412	\$ 10,115	\$ 10,559	\$ -	\$ 10,559	\$ 10,123	\$ -	\$ -	\$ -	\$ -	\$ 12,703	\$ -
2021-2022 ACTUAL CREDIT HOURS	8,853	60,944	15,555	76,499	1,340	0	1,340	77,839	0	0	0	0	4,872	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 105	\$ 89	\$ 262	\$ 124	\$ 120	\$ -	\$ 120	\$ 124	\$ -	\$ -	\$ -	\$ -	\$ 216	\$ -
SUPPORT	210	212	218	213	232	-	232	213	-	-	-	-	207	-
TOTAL	\$ 315	\$ 301	\$ 480	\$ 337	\$ 352	\$ -	\$ 352	\$ 337	\$ -	\$ -	\$ -	\$ -	\$ 423	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	3,052		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,633,429	\$ -	\$ 11,633,429
SUPPORT COSTS	-	-	-	-	-	-	-	19,486,467	1,182,417	20,668,884
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,119,896	\$ 1,182,417	\$ 32,302,313
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,812		
SUPPORT	-	-	-	-	-	-	-	6,385		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,196		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	91,564		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127		
SUPPORT	-	-	-	-	-	-	-	213		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	887	12,671	1,377	14,048	215	141	356	14,403	21	29	238	267	629	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,140,029	\$ 25,889,884	\$ 11,486,151	\$ 37,376,035	\$ 1,535,014	\$ 103,519	\$ 1,638,533	\$ 39,014,568	\$ -	\$ 322,105	\$ -	\$ 322,105	\$ 6,347,632	\$ -
SUPPORT COSTS	4,197,389	59,684,455	6,805,346	66,489,801	1,174,289	768,717	1,943,006	68,432,807	101,797	127,889	101,046	228,935	2,985,695	-
TOTAL COSTS	\$ 6,337,418	\$ 85,574,340	\$ 18,291,497	\$103,865,836	\$ 2,709,303	\$ 872,236	\$ 3,581,539	\$ 107,447,375	\$ 101,797	\$ 449,994	\$ 101,046	\$ 551,040	\$ 9,333,327	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,412	\$ 2,043	\$ 8,342	\$ 2,661	\$ 7,142	\$ 736	\$ 4,607	\$ 2,709	\$ -	\$ 11,001	\$ -	\$ 1,207	\$ 10,092	\$ -
SUPPORT	4,730	4,710	4,943	4,733	5,464	5,464	5,464	4,751	4,847	4,368	425	858	4,747	-
TOTAL	\$ 7,142	\$ 6,754	\$ 13,285	\$ 7,394	\$ 12,605	\$ 6,199	\$ 10,071	\$ 7,460	\$ 4,847	\$ 15,369	\$ 425	\$ 2,064	\$ 14,839	\$ -
2021-2022 ACTUAL CREDIT HOURS	26,622	380,130	41,305	421,435	6,448	4,221	10,669	432,104	630	878	7,130	8,009	18,870	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 80	\$ 68	\$ 278	\$ 89	\$ 238	\$ 25	\$ 154	\$ 90	\$ -	\$ 367	\$ -	\$ 40	\$ 336	\$ -
SUPPORT	158	157	165	158	182	182	182	158	162	146	14	29	158	-
TOTAL	\$ 238	\$ 225	\$ 443	\$ 246	\$ 420	\$ 207	\$ 336	\$ 249	\$ 162	\$ 512	\$ 14	\$ 69	\$ 495	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	16,208		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,824,335	\$ -	\$ 47,824,335
SUPPORT COSTS	-	-	-	-	-	-	-	75,946,623	17,576	75,964,199
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,770,958	\$ 17,576	\$ 123,788,534
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951		
SUPPORT	-	-	-	-	-	-	-	4,686		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,637		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	486,234		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98		
SUPPORT	-	-	-	-	-	-	-	156		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	347	3,562	1,795	5,356	108	0	108	5,465	8	1	3	4	249	0
DIRECT INSTRUCTIONAL COSTS	\$ 707,829	\$ 7,748,672	\$ 6,698,126	\$ 14,446,798	\$ 755,048	\$ -	\$ 755,048	\$ 15,201,846	\$ 68,267	\$ -	\$ -	\$ -	\$ 2,205,214	\$ -
SUPPORT COSTS	1,769,708	18,583,408	9,986,905	28,570,313	660,310	-	660,310	29,230,623	41,296	5,488	1,633	7,122	1,244,884	-
TOTAL COSTS	\$ 2,477,537	\$ 26,332,081	\$ 16,685,030	\$ 43,017,111	\$ 1,415,357	\$ -	\$ 1,415,357	\$ 44,432,469	\$ 109,563	\$ 5,488	\$ 1,633	\$ 7,122	\$ 3,450,098	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,038	\$ 2,175	\$ 3,732	\$ 2,697	\$ 6,985	\$ -	\$ 6,985	\$ 2,782	\$ 8,192	\$ -	\$ -	\$ -	\$ 8,861	\$ -
SUPPORT	5,097	5,217	5,565	5,334	6,108	-	6,108	5,349	4,955	4,900	490	1,599	5,002	-
TOTAL	\$ 7,135	\$ 7,393	\$ 9,298	\$ 8,031	\$ 13,093	\$ -	\$ 13,093	\$ 8,131	\$ 13,148	\$ 4,900	\$ 490	\$ 1,599	\$ 13,864	\$ -
2021-2022 ACTUAL CREDIT HOURS	10,417	106,855	53,837	160,692	3,243	0	3,243	163,935	250	34	100	134	7,466	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 68	\$ 73	\$ 124	\$ 90	\$ 233	\$ -	\$ 233	\$ 93	\$ 273	\$ -	\$ -	\$ -	\$ 295	\$ -
SUPPORT	170	174	186	178	204	-	204	178	165	163	16	53	167	-
TOTAL	\$ 238	\$ 246	\$ 310	\$ 268	\$ 436	\$ -	\$ 436	\$ 271	\$ 438	\$ 163	\$ 16	\$ 53	\$ 462	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	37	6,111		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,946	\$ 18,254,102	\$ -	\$ 18,254,102
SUPPORT COSTS	-	-	-	-	-	-	170,776	32,464,408	11,070,272	43,534,681
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,722	\$ 50,718,510	\$ 11,070,272	\$ 61,788,783
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,897	\$ 2,987		
SUPPORT	-	-	-	-	-	-	4,566	5,313		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,463	\$ 8,300		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,122	183,323		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 99		
SUPPORT	-	-	-	-	-	-	152	176		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215	\$ 275		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	431	3,735	1,242	4,976	190	0	190	5,166	0	0	0	0	296	0
DIRECT INSTRUCTIONAL COSTS	\$ 427,053	\$ 11,459,984	\$ 4,657,059	\$ 16,117,043	\$ -	\$ -	\$ -	\$ 16,117,043	\$ -	\$ -	\$ -	\$ -	\$ 1,701,611	\$ -
SUPPORT COSTS	3,373,168	29,421,805	9,916,233	39,338,038	1,608,033	-	1,608,033	40,946,071	-	-	-	-	2,283,306	-
TOTAL COSTS	\$ 3,800,221	\$ 40,881,789	\$ 14,573,292	\$ 55,455,081	\$ 1,608,033	\$ -	\$ 1,608,033	\$ 57,063,114	\$ -	\$ -	\$ -	\$ -	\$ 3,984,917	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 990	\$ 3,068	\$ 3,751	\$ 3,239	\$ -	\$ -	\$ -	\$ 3,120	\$ -	\$ -	\$ -	\$ -	\$ 5,749	\$ -
SUPPORT	7,822	7,878	7,987	7,905	8,463	-	8,463	7,925	-	-	-	-	7,714	-
TOTAL	\$ 8,812	\$ 10,946	\$ 11,738	\$ 11,144	\$ 8,463	\$ -	\$ 8,463	\$ 11,045	\$ -	\$ -	\$ -	\$ -	\$ 13,463	\$ -
2021-2022 ACTUAL CREDIT HOURS	12,938	112,044	37,248	149,292	5,700	0	5,700	154,992	0	0	0	0	8,880	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 33	\$ 102	\$ 125	\$ 108	\$ -	\$ -	\$ -	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ 192	\$ -
SUPPORT	261	263	266	263	282	-	282	264	-	-	-	-	257	-
TOTAL	\$ 294	\$ 365	\$ 391	\$ 371	\$ 282	\$ -	\$ 282	\$ 368	\$ -	\$ -	\$ -	\$ -	\$ 449	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	54	0	3	32	89	11	5,994		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 324,563	\$ -	\$ -	\$ -	\$ 324,563	\$ -	\$ 18,570,270	\$ -	\$ 18,570,270
SUPPORT COSTS	-	500,743	-	31,066	293,248	825,057	80,399	47,508,001	1,451,727	48,959,728
TOTAL COSTS	\$ -	\$ 825,306	\$ -	\$ 31,066	\$ 293,248	\$ 1,149,620	\$ 80,399	\$ 66,078,271	\$ 1,451,727	\$ 67,529,998
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,981	\$ -	\$ -	\$ -	\$ 3,630	\$ -	\$ 3,098		
SUPPORT	-	9,227	-	9,227	9,227	9,227	7,376	7,926		
TOTAL	\$ -	\$ 15,208	\$ -	\$ 9,227	\$ 9,227	\$ 12,857	\$ 7,376	\$ 11,024		
2021-2022 ACTUAL CREDIT HOURS	0	1,628	0	101	953	2,682	327	179,819		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 199	\$ -	\$ -	\$ -	\$ 121	\$ -	\$ 103		
SUPPORT	-	308	-	308	308	308	246	264		
TOTAL	\$ -	\$ 507	\$ -	\$ 308	\$ 308	\$ 429	\$ 246	\$ 367		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	719	3,229	1,252	4,481	101	7	108	4,589	52	0	0	0	114	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,103,814	\$ 11,113,695	\$ 8,294,789	\$ 19,408,483	\$ 474,698	\$ 26,832	\$ 501,530	\$ 19,910,013	\$ 181,165	\$ -	\$ -	\$ -	\$ 1,228,681	\$ -
SUPPORT COSTS	3,353,727	15,422,952	6,237,692	21,660,644	546,153	37,915	584,068	22,244,712	241,059	-	-	-	518,281	-
TOTAL COSTS	\$ 5,457,541	\$ 26,536,647	\$ 14,532,480	\$ 41,069,127	\$ 1,020,852	\$ 64,746	\$ 1,085,598	\$ 42,154,725	\$ 422,224	\$ -	\$ -	\$ -	\$ 1,746,961	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,927	\$ 3,442	\$ 6,624	\$ 4,331	\$ 4,708	\$ 3,833	\$ 4,651	\$ 4,339	\$ 3,462	\$ -	\$ -	\$ -	\$ 10,821	\$ -
SUPPORT	4,667	4,777	4,981	4,834	5,416	5,416	5,416	4,847	4,606	-	-	-	4,564	-
TOTAL	\$ 7,594	\$ 8,219	\$ 11,605	\$ 9,165	\$ 10,124	\$ 9,249	\$ 10,067	\$ 9,186	\$ 8,068	\$ -	\$ -	\$ -	\$ 15,385	\$ -
2021-2022 ACTUAL CREDIT HOURS	21,560	96,866	37,569	134,435	3,025	210	3,235	137,670	1,570	0	0	0	3,406	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 98	\$ 115	\$ 221	\$ 144	\$ 157	\$ 128	\$ 155	\$ 145	\$ 115	\$ -	\$ -	\$ -	\$ 361	\$ -
SUPPORT	156	159	166	161	181	181	181	162	154	-	-	-	152	-
TOTAL	\$ 253	\$ 274	\$ 387	\$ 305	\$ 337	\$ 308	\$ 336	\$ 306	\$ 269	\$ -	\$ -	\$ -	\$ 513	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	5,474		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,423,672	\$ -	\$ 23,423,672
SUPPORT COSTS	-	-	-	-	-	-	-	26,357,778	895,606	27,253,385
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,781,451	\$ 895,606	\$ 50,677,057
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,279		
SUPPORT	-	-	-	-	-	-	-	4,815		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,095		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	164,206		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143		
SUPPORT	-	-	-	-	-	-	-	161		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	242	2,826	795	3,621	41	0	41	3,662	31	0	0	0	88	0
DIRECT INSTRUCTIONAL COSTS	\$ 656,562	\$ 8,660,050	\$ 3,871,538	\$ 12,531,588	\$ 50,794	\$ -	\$ 50,794	\$ 12,582,382	\$ 207,172	\$ -	\$ -	\$ -	\$ 1,122,491	\$ -
SUPPORT COSTS	1,214,250	14,233,049	4,241,682	18,474,731	237,420	-	237,420	18,712,152	155,102	-	-	-	435,268	-
TOTAL COSTS	\$ 1,870,813	\$ 22,893,099	\$ 8,113,220	\$ 31,006,319	\$ 288,214	\$ -	\$ 288,214	\$ 31,294,533	\$ 362,274	\$ -	\$ -	\$ -	\$ 1,557,759	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,714	\$ 3,065	\$ 4,867	\$ 3,461	\$ 1,252	\$ -	\$ 1,252	\$ 3,436	\$ 6,748	\$ -	\$ -	\$ -	\$ 12,735	\$ -
SUPPORT	5,020	5,037	5,333	5,102	5,853	-	5,853	5,110	5,052	-	-	-	4,938	-
TOTAL	\$ 7,734	\$ 8,102	\$ 10,200	\$ 8,563	\$ 7,105	\$ -	\$ 7,105	\$ 8,546	\$ 11,800	\$ -	\$ -	\$ -	\$ 17,674	\$ -
2021-2022 ACTUAL CREDIT HOURS	7,257	84,772	23,863	108,635	1,217	0	1,217	109,852	921	0	0	0	2,644	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 90	\$ 102	\$ 162	\$ 115	\$ 42	\$ -	\$ 42	\$ 115	\$ 225	\$ -	\$ -	\$ -	\$ 425	\$ -
SUPPORT	167	168	178	170	195	-	195	170	168	-	-	-	165	-
TOTAL	\$ 258	\$ 270	\$ 340	\$ 285	\$ 237	\$ -	\$ 237	\$ 285	\$ 393	\$ -	\$ -	\$ -	\$ 589	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	16	0	1	0	17	29	4,069		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 163,566	\$ -	\$ -	\$ -	\$ 163,566	\$ 100,994	\$ 14,833,166	\$ -	\$ 14,833,166
SUPPORT COSTS	-	113,971	-	9,925	-	123,896	133,959	20,774,627	3,529,310	24,303,937
TOTAL COSTS	\$ -	\$ 277,537	\$ -	\$ 9,925	\$ -	\$ 287,462	\$ 234,953	\$ 35,607,793	\$ 3,529,310	\$ 39,137,103
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 10,272	\$ -	\$ -	\$ -	\$ 9,449	\$ 3,447	\$ 3,645		
SUPPORT	-	7,157	-	7,157	-	7,157	4,572	5,105		
TOTAL	\$ -	\$ 17,430	\$ -	\$ 7,157	\$ -	\$ 16,607	\$ 8,019	\$ 8,751		
2021-2022 ACTUAL CREDIT HOURS	0	478	0	42	0	519	879	122,073		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 342	\$ -	\$ -	\$ -	\$ 315	\$ 115	\$ 121		
SUPPORT	-	239	-	239	-	239	152	169		
TOTAL	\$ -	\$ 581	\$ -	\$ 239	\$ -	\$ 554	\$ 267	\$ 290		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	2,367	7,971	4,221	12,192	330	27	357	12,549	0	29	142	171	225	0
DIRECT INSTRUCTIONAL COSTS	\$ 9,547,447	\$ 24,767,685	\$ 17,732,020	\$ 42,499,705	\$ 1,603,006	\$ 74,016	\$ 1,677,022	\$ 44,176,727	\$ -	\$ -	\$ -	\$ -	\$ 1,272,776	\$ -
SUPPORT COSTS	10,101,609	36,025,146	19,849,295	55,874,440	1,630,275	132,159	1,762,435	57,636,875	-	111,892	55,258	167,149	969,720	-
TOTAL COSTS	\$ 19,649,055	\$ 60,792,830	\$ 37,581,315	\$ 98,374,145	\$ 3,233,282	\$ 206,175	\$ 3,439,457	\$ 101,813,602	\$ -	\$ 111,892	\$ 55,258	\$ 167,149	\$ 2,242,495	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,034	\$ 3,107	\$ 4,201	\$ 3,486	\$ 4,861	\$ 2,721	\$ 4,698	\$ 3,520	\$ -	\$ -	\$ -	\$ -	\$ 5,659	\$ -
SUPPORT	4,268	4,520	4,702	4,583	4,944	4,859	4,937	4,593	-	3,889	389	978	4,312	-
TOTAL	\$ 8,302	\$ 7,627	\$ 8,903	\$ 8,069	\$ 9,805	\$ 7,580	\$ 9,635	\$ 8,113	\$ -	\$ 3,889	\$ 389	\$ 978	\$ 9,971	\$ -
2021-2022 ACTUAL CREDIT HOURS	71,005	239,117	126,642	365,759	9,893	816	10,709	376,468	0	863	4,262	5,126	6,747	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 134	\$ 104	\$ 140	\$ 116	\$ 162	\$ 91	\$ 157	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ 189	\$ -
SUPPORT	142	151	157	153	165	162	165	153	-	130	13	33	144	-
TOTAL	\$ 277	\$ 254	\$ 297	\$ 269	\$ 327	\$ 253	\$ 321	\$ 270	\$ -	\$ 130	\$ 13	\$ 33	\$ 332	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	167	15,479		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,017,420	\$ 57,014,369	\$ -	\$ 57,014,369
SUPPORT COSTS	-	-	-	-	-	-	621,705	69,497,059	5,261,413	74,758,471
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,639,125	\$ 126,511,428	\$ 5,261,413	\$ 131,772,840
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,066	\$ 3,683		
SUPPORT	-	-	-	-	-	-	3,718	4,490		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,784	\$ 8,173		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	5,016	464,361		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402	\$ 118		
SUPPORT	-	-	-	-	-	-	124	148		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526	\$ 267		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	461	5,998	2,058	8,056	217	6	223	8,279	1	58	459	517	234	0
DIRECT INSTRUCTIONAL COSTS	\$ 1,902,242	\$ 18,050,018	\$ 13,509,891	\$ 31,559,909	\$ 650,079	\$ 34,578	\$ 684,657	\$ 32,244,565	\$ 180,593	\$ 30,230	\$ 238,006	\$ 268,237	\$ 1,920,830	\$ -
SUPPORT COSTS	2,063,707	26,719,706	9,740,045	36,459,751	1,088,745	30,076	1,118,821	37,578,572	4,018	227,195	178,692	405,887	1,012,252	-
TOTAL COSTS	\$ 3,965,949	\$ 44,769,724	\$ 23,249,935	\$ 68,019,660	\$ 1,738,824	\$ 64,654	\$ 1,803,478	\$ 69,823,137	\$ 184,610	\$ 257,425	\$ 416,699	\$ 674,124	\$ 2,933,082	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,129	\$ 3,009	\$ 6,565	\$ 3,918	\$ 2,993	\$ 5,763	\$ 3,067	\$ 3,895	\$ 246,263	\$ 518	\$ 519	\$ 519	\$ 8,203	\$ -
SUPPORT	4,480	4,455	4,733	4,526	5,013	5,013	5,013	4,539	5,479	3,894	389	785	4,323	-
TOTAL	\$ 8,609	\$ 7,464	\$ 11,298	\$ 8,443	\$ 8,006	\$ 10,776	\$ 8,080	\$ 8,434	\$ 251,741	\$ 4,412	\$ 908	\$ 1,303	\$ 12,525	\$ -
2021-2022 ACTUAL CREDIT HOURS	13,820	179,938	61,739	241,677	6,516	180	6,696	248,373	22	1,750	13,766	15,517	7,025	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 138	\$ 100	\$ 219	\$ 131	\$ 100	\$ 192	\$ 102	\$ 130	\$ 8,209	\$ 17	\$ 17	\$ 17	\$ 273	\$ -
SUPPORT	149	148	158	151	167	167	167	151	183	130	13	26	144	-
TOTAL	\$ 287	\$ 249	\$ 377	\$ 281	\$ 267	\$ 359	\$ 269	\$ 281	\$ 8,391	\$ 147	\$ 30	\$ 43	\$ 418	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	26	0	2	33	61	23	9,575		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,111,377	\$ -	\$ 36,000	\$ 37,682	\$ 1,185,058	\$ 131,328	\$ 37,832,852	\$ -	\$ 37,832,852
SUPPORT COSTS	-	161,434	-	10,083	202,956	374,473	90,002	41,528,911	595,849	42,124,760
TOTAL COSTS	\$ -	\$ 1,272,811	\$ -	\$ 46,083	\$ 240,638	\$ 1,559,531	\$ 221,330	\$ 79,361,763	\$ 595,849	\$ 79,957,612
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 42,495	\$ -	\$ 22,041	\$ 1,146	\$ 19,534	\$ 5,735	\$ 3,951		
SUPPORT	-	6,173	-	6,173	6,173	6,173	3,930	4,337		
TOTAL	\$ -	\$ 48,667	\$ -	\$ 28,214	\$ 7,319	\$ 25,707	\$ 9,665	\$ 8,288		
2021-2022 ACTUAL CREDIT HOURS	0	785	0	49	986	1,820	687	287,264		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,416	\$ -	\$ 735	\$ 38	\$ 651	\$ 191	\$ 131		
SUPPORT	-	206	-	206	206	206	131	144		
TOTAL	\$ -	\$ 1,622	\$ -	\$ 940	\$ 244	\$ 857	\$ 322	\$ 275		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	848	6,021	2,801	8,822	144	12	155	8,977	74	23	388	411	182	0
DIRECT INSTRUCTIONAL COSTS	\$ 2,227,959	\$ 18,244,626	\$ 13,011,742	\$ 31,256,368	\$ 441,759	\$ 13,780	\$ 455,539	\$ 31,711,907	\$ 300,487	\$ 40,584	\$ 231,831	\$ 272,415	\$ 1,633,961	\$ -
SUPPORT COSTS	3,346,787	23,734,999	11,892,996	35,627,995	687,483	55,987	743,470	36,371,465	289,100	77,801	131,049	208,851	714,005	-
TOTAL COSTS	\$ 5,574,746	\$ 41,979,625	\$ 24,904,737	\$ 66,884,362	\$ 1,129,242	\$ 69,767	\$ 1,199,010	\$ 68,083,372	\$ 589,587	\$ 118,385	\$ 362,880	\$ 481,265	\$ 2,347,967	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,628	\$ 3,030	\$ 4,645	\$ 3,543	\$ 3,075	\$ 1,178	\$ 2,932	\$ 3,532	\$ 4,075	\$ 1,760	\$ 597	\$ 662	\$ 8,983	\$ -
SUPPORT	3,947	3,942	4,246	4,039	4,785	4,785	4,785	4,052	3,921	3,375	337	508	3,925	-
TOTAL	\$ 6,575	\$ 6,973	\$ 8,890	\$ 7,582	\$ 7,860	\$ 5,963	\$ 7,717	\$ 7,584	\$ 7,996	\$ 5,135	\$ 935	\$ 1,170	\$ 12,908	\$ -
2021-2022 ACTUAL CREDIT HOURS	25,437	180,617	84,039	264,656	4,310	351	4,661	269,317	2,212	692	11,649	12,341	5,457	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 88	\$ 101	\$ 155	\$ 118	\$ 102	\$ 39	\$ 98	\$ 118	\$ 136	\$ 59	\$ 20	\$ 22	\$ 299	\$ -
SUPPORT	132	131	142	135	160	160	160	135	131	112	11	17	131	-
TOTAL	\$ 219	\$ 232	\$ 296	\$ 253	\$ 262	\$ 199	\$ 257	\$ 253	\$ 267	\$ 171	\$ 31	\$ 39	\$ 430	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	118	44	47	191	401	31	10,923		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 574,948	\$ 285,788	\$ 44,289	\$ 877,293	\$ 1,782,318	\$ 119,495	\$ 38,048,542	\$ -	\$ 38,048,542
SUPPORT COSTS	-	554,319	205,818	221,840	896,489	1,878,466	99,902	42,908,576	0	42,908,576
TOTAL COSTS	\$ -	\$ 1,129,266	\$ 491,606	\$ 266,129	\$ 1,773,782	\$ 3,660,784	\$ 219,397	\$ 80,957,118	\$ -	\$ 80,957,118
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,864	\$ 6,511	\$ 936	\$ 4,589	\$ 4,449	\$ 3,918	\$ 3,483		
SUPPORT	-	4,689	4,689	4,689	4,689	4,689	3,275	3,928		
TOTAL	\$ -	\$ 9,553	\$ 11,201	\$ 5,626	\$ 9,278	\$ 9,139	\$ 7,193	\$ 7,411		
2021-2022 ACTUAL CREDIT HOURS	0	3,546	1,317	1,419	5,735	12,017	915	327,696		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 162	\$ 217	\$ 31	\$ 153	\$ 148	\$ 131	\$ 116		
SUPPORT	-	156	156	156	156	156	109	131		
TOTAL	\$ -	\$ 318	\$ 373	\$ 188	\$ 309	\$ 305	\$ 240	\$ 246		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 COST ANALYSIS SUMMARY

STATE FUNDABLE FTE														
South Florida State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	115	1,474	2	1,476	16	0	16	1,492	0	14	137	151	275	0
DIRECT INSTRUCTIONAL COSTS	\$ 710,892	\$ 5,255,045	\$ -	\$ 5,255,045	\$ 135,779	\$ -	\$ 135,779	\$ 5,390,824	\$ -	\$ 25,404	\$ -	\$ 25,404	\$ 2,867,641	\$ -
SUPPORT COSTS	775,748	10,037,707	12,560	10,050,267	128,355	-	128,355	10,178,622	-	82,437	82,188	164,625	1,832,997	-
TOTAL COSTS	\$ 1,486,640	\$ 15,292,752	\$ 12,560	\$ 15,305,312	\$ 264,134	\$ -	\$ 264,134	\$ 15,569,446	\$ -	\$ 107,841	\$ 82,188	\$ 190,029	\$ 4,700,638	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 6,182	\$ 3,565	\$ -	\$ 3,560	\$ 8,486	\$ -	\$ 8,486	\$ 3,613	\$ -	\$ 1,815	\$ -	\$ 168	\$ 10,428	\$ -
SUPPORT	6,746	6,810	6,280	6,809	8,022	-	8,022	6,822	-	5,888	600	1,090	6,665	-
TOTAL	\$ 12,927	\$ 10,375	\$ 6,280	\$ 10,369	\$ 16,508	\$ -	\$ 16,508	\$ 10,435	\$ -	\$ 7,703	\$ 600	\$ 1,258	\$ 17,093	\$ -
2021-2022 ACTUAL CREDIT HOURS	3,441	44,215	48	44,263	489	0	489	44,752	0	411	4,097	4,508	8,248	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 207	\$ 119	\$ -	\$ 119	\$ 278	\$ -	\$ 278	\$ 120	\$ -	\$ 62	\$ -	\$ 6	\$ 348	\$ -
SUPPORT	225	227	262	227	262	-	262	227	-	201	20	37	222	-
TOTAL	\$ 432	\$ 346	\$ 262	\$ 346	\$ 540	\$ -	\$ 540	\$ 348	\$ -	\$ 262	\$ 20	\$ 42	\$ 570	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	170	0	13	71	254	45	2,330		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 454,147	\$ -	\$ -	\$ -	\$ 454,147	\$ 534,698	\$ 9,983,606	\$ -	\$ 9,983,606
SUPPORT COSTS	-	1,246,239	-	91,744	517,138	1,855,121	280,077	15,087,190	398,595	15,485,785
TOTAL COSTS	\$ -	\$ 1,700,386	\$ -	\$ 91,744	\$ 517,138	\$ 2,309,268	\$ 814,775	\$ 25,070,796	\$ 398,595	\$ 25,469,391
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,671	\$ -	\$ -	\$ -	\$ 1,788	\$ 11,882	\$ 4,285		
SUPPORT	-	7,331	-	7,057	7,284	7,304	6,224	6,475		
TOTAL	\$ -	\$ 10,002	\$ -	\$ 7,057	\$ 7,284	\$ 9,092	\$ 18,106	\$ 10,760		
2021-2022 ACTUAL CREDIT HOURS	0	5,103	0	376	2,118	7,597	1,362	69,907		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 89	\$ -	\$ -	\$ -	\$ 60	\$ 393	\$ 135		
SUPPORT	-	244	-	244	244	244	206	212		
TOTAL	\$ -	\$ 333	\$ -	\$ 244	\$ 244	\$ 304	\$ 598	\$ 347		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	36	7,232	1,274	8,506	112	0	112	8,618	0	13	22	36	314	0
DIRECT INSTRUCTIONAL COSTS	\$ 156,506	\$ 14,192,734	\$ 7,473,970	\$ 21,666,704	\$ 751,172	\$ -	\$ 751,172	\$ 22,417,876	\$ -	\$ -	\$ -	\$ -	\$ 3,373,866	\$ -
SUPPORT COSTS	122,056	23,637,615	4,575,970	28,213,585	412,781	-	412,781	28,626,367	-	42,390	6,988	49,378	1,027,313	-
TOTAL COSTS	\$ 278,562	\$ 37,830,349	\$ 12,049,940	\$ 49,880,289	\$ 1,163,953	\$ -	\$ 1,163,953	\$ 51,044,243	\$ -	\$ 42,390	\$ 6,988	\$ 49,378	\$ 4,401,179	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,323	\$ 1,963	\$ 5,865	\$ 2,547	\$ 6,723	\$ -	\$ 6,723	\$ 2,601	\$ -	\$ -	\$ -	\$ -	\$ 10,744	\$ -
SUPPORT	3,372	3,269	3,591	3,317	3,694	-	3,694	3,322	-	3,145	314	1,383	3,272	-
TOTAL	\$ 7,695	\$ 5,231	\$ 9,456	\$ 5,864	\$ 10,417	\$ -	\$ 10,417	\$ 5,923	\$ -	\$ 3,145	\$ 314	\$ 1,383	\$ 14,016	\$ -
2021-2022 ACTUAL CREDIT HOURS	1,086	216,948	38,229	255,177	3,352	0	3,352	258,529	0	404	667	1,071	9,421	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 144	\$ 65	\$ 196	\$ 85	\$ 224	\$ -	\$ 224	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ 358	\$ -
SUPPORT	112	109	120	111	123	-	123	111	-	105	10	46	109	-
TOTAL	\$ 257	\$ 174	\$ 315	\$ 195	\$ 347	\$ -	\$ 347	\$ 197	\$ -	\$ 105	\$ 10	\$ 46	\$ 467	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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										
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	25	0	1	14	40	0	9,044		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 147,620	\$ -	\$ -	\$ -	\$ 147,620	\$ -	\$ 26,095,868	\$ -	\$ 26,095,868
SUPPORT COSTS	-	105,146	-	3,539	59,427	168,113	-	29,993,227	876,937	30,870,164
TOTAL COSTS	\$ -	\$ 252,766	\$ -	\$ 3,539	\$ 59,427	\$ 315,733	\$ -	\$ 56,089,094	\$ 876,937	\$ 56,966,031
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,892	\$ -	\$ -	\$ -	\$ 3,685	\$ -	\$ 2,886		
SUPPORT	-	4,197	-	4,197	4,197	4,197	-	3,317		
TOTAL	\$ -	\$ 10,089	\$ -	\$ 4,197	\$ 4,197	\$ 7,882	\$ -	\$ 6,202		
2021-2022 ACTUAL CREDIT HOURS	0	752	0	25	425	1,202	0	271,308		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 196	\$ -	\$ -	\$ -	\$ 123	\$ -	\$ 96		
SUPPORT	-	140	-	140	140	140	-	111		
TOTAL	\$ -	\$ 336	\$ -	\$ 140	\$ 140	\$ 263	\$ -	\$ 207		

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	1,105	19,849	8,416	28,265	663	142	805	29,070	58	0	0	0	199	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,037,890	\$ 68,905,226	\$ 29,766,602	\$ 98,671,828	\$ 2,347,401	\$ 1,105,621	\$ 3,453,022	\$ 102,124,850	\$ 246,785	\$ -	\$ -	\$ -	\$ 1,849,847	\$ -
SUPPORT COSTS	3,839,897	68,947,125	31,824,224	100,771,348	2,732,278	586,106	3,318,384	104,089,733	197,157	-	-	-	646,974	-
TOTAL COSTS	\$ 6,877,787	\$137,852,351	\$ 61,590,825	\$199,443,176	\$ 5,079,678	\$ 1,691,728	\$ 6,771,406	\$ 206,214,582	\$ 443,942	\$ -	\$ -	\$ -	\$ 2,496,821	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,750	\$ 3,472	\$ 3,537	\$ 3,491	\$ 3,541	\$ 7,775	\$ 4,289	\$ 3,513	\$ 4,267	\$ -	\$ -	\$ -	\$ 9,279	\$ -
SUPPORT	3,476	3,474	3,781	3,565	4,122	4,122	4,122	3,581	3,409	-	-	-	3,245	-
TOTAL	\$ 6,226	\$ 6,945	\$ 7,318	\$ 7,056	\$ 7,663	\$ 11,897	\$ 8,411	\$ 7,094	\$ 7,676	\$ -	\$ -	\$ -	\$ 12,525	\$ -
2021-2022 ACTUAL CREDIT HOURS	33,138	595,458	252,480	847,938	19,887	4,266	24,153	872,091	1,735	0	0	0	5,981	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 92	\$ 116	\$ 118	\$ 116	\$ 118	\$ 259	\$ 143	\$ 117	\$ 142	\$ -	\$ -	\$ -	\$ 309	\$ -
SUPPORT	116	116	126	119	137	137	137	119	114	-	-	-	108	-
TOTAL	\$ 208	\$ 232	\$ 244	\$ 235	\$ 255	\$ 397	\$ 280	\$ 236	\$ 256	\$ -	\$ -	\$ -	\$ 417	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2021-2022 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
2021-2022 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	31	30,462		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,927,332	\$ 114,186,703	\$ -	\$ 114,186,703
SUPPORT COSTS	-	-	-	-	-	-	88,318	108,862,078	0	108,862,078
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,015,650	\$ 223,048,781	\$ -	\$ 223,048,781
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,185	\$ 3,748		
SUPPORT	-	-	-	-	-	-	2,858	3,574		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,044	\$ 7,322		
2021-2022 ACTUAL CREDIT HOURS	0	0	0	0	0	0	927	913,872		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,473	\$ 117		
SUPPORT	-	-	-	-	-	-	95	119		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,568	\$ 236		

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