



**THE FLORIDA COLLEGE SYSTEM
2023-24 ANNUAL COST ANALYSIS
SUMMARY REPORTS**

The Florida College System Budget Office
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)	17.53	187,320	55,679	242,99	4,855	2,132	6,98	249,986	20	453	2,87	3,324	8,264	1
DIRECT INSTRUCTIONAL COSTS	\$ 61,098,040	\$ 558,468,509	\$ 316,157,744	\$ 874,626,253	\$ 20,562,761	\$ 4,696,379	\$ 25,259,140	\$ 899,885,393	\$ 2,131,913	\$ 867,881	\$ 1,479,885	\$ 2,347,766	\$ 65,780,239	\$ -
SUPPORT COSTS	89,712,981	941,854,415	297,266,527	1,239,120,942	28,366,503	10,454,846	38,821,349	1,277,942,291	1,005,877	2,034,335	1,299,766	3,334,101	44,086,337	86,247
TOTAL COSTS	\$ 150,811,021	\$ 1,500,322,924	\$ 613,424,271	\$ 2,113,747,195	\$ 48,929,264	\$ 15,151,225	\$ 64,080,489	\$ 2,177,827,684	\$ 3,137,790	\$ 2,902,216	\$ 2,779,651	\$ 5,681,867	\$ 109,866,576	\$ 86,247
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,484	\$ 2,981	\$ 5,678	\$ 3,599	\$ 4,235	\$ 2,203	\$ 3,615	\$ 3,600	\$ 10,451	\$ 1,916	\$ 515	\$ 706	\$ 7,960	\$ -
SUPPORT	5,115	5,028	5,339	5,099	5,843	4,904	5,556	5,112	4,931	4,491	453	1,003	5,335	6,161
TOTAL	\$ 8,599	\$ 8,009	\$ 11,017	\$ 8,699	\$ 10,078	\$ 7,107	\$ 9,171	\$ 8,712	\$ 15,381	\$ 6,407	\$ 968	\$ 1,709	\$ 13,295	\$ 6,161
2023-24 ACTUAL CREDIT HOURS	526,18	5,619,628	1,670,361	7,289,989	145,611	63,940	209,55	7,499,540	6,123	13,595	86,150	99,745	247,965	44
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 116	\$ 99	\$ 189	\$ 120	\$ 141	\$ 73	\$ 121	\$ 120	\$ 348	\$ 64	\$ 17	\$ 24	\$ 265	\$ -
SUPPORT	170	168	178	170	195	164	185	170	164	150	15	33	178	193
TOTAL	\$ 287	\$ 267	\$ 367	\$ 290	\$ 336	\$ 237	\$ 306	\$ 290	\$ 512	\$ 213	\$ 32	\$ 57	\$ 443	\$ 193

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
CONSOLIDATED SUMMARY	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		602		94	2,996	3,692	3,23	286,268		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 3,578,844	\$ 77,254	\$ 259,548	\$ 6,248,592	\$ 10,164,238	\$ 27,991,596	\$ 1,069,399,185	\$ -	\$ 1,069,399,185
SUPPORT COSTS	7,152	4,345,166	26,545	642,868	18,209,301	23,223,880	14,123,132	1,453,521,998	93,014,629	1,546,536,627
TOTAL COSTS	\$ 7,152	\$ 7,924,010	\$ 103,799	\$ 902,416	\$ 24,457,893	\$ 33,388,118	\$ 42,114,728	\$ 2,522,921,183	\$ 93,014,629	\$ 2,615,935,812
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 5,945	\$ 19,314	\$ 2,761	\$ 2,086	\$ 2,750	\$ 8,645	\$ 3,736		
SUPPORT	3,576	7,218	6,636	6,839	6,078	6,284	4,362	5,077		
TOTAL	\$ 3,576	\$ 13,163	\$ 25,950	\$ 9,600	\$ 8,164	\$ 9,034	\$ 13,006	\$ 8,813		
2023-24 ACTUAL CREDIT HOURS	4	18,069	109	2,837	89,876	110,89	97,08	8,588,028		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 198	\$ 709	\$ 91	\$ 70	\$ 92	\$ 288	\$ 121		
SUPPORT	159	240	244	227	203	209	145	168		
TOTAL	\$ 159	\$ 439	\$ 952	\$ 318	\$ 272	\$ 301	\$ 434	\$ 289		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	90	6,285	1,846	8,13	22	0	22	8,35					342	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 2,289,710	\$ 19,600,503	\$ 10,059,749	\$ 29,660,252	\$ 621,045	\$ -	\$ 621,045	\$ 30,281,297	\$ -	\$ -	\$ -	\$ -	\$ 3,053,690	\$ -
SUPPORT COSTS	4,275,960	29,611,793	9,608,136	39,219,929	1,264,797	-	1,264,797	40,484,726	-	5,367	-	5,367	1,543,390	-
TOTAL COSTS	\$ 6,565,670	\$ 49,212,296	\$ 19,667,885	\$ 68,880,181	\$ 1,885,842	\$ -	\$ 1,885,842	\$ 70,766,023	\$ -	\$ 5,367	\$ -	\$ 5,367	\$ 4,597,080	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,524	\$ 3,119	\$ 5,449	\$ 3,648	\$ 2,748	\$ -	\$ 2,748	\$ 3,623	\$ -	\$ -	\$ -	\$ -	\$ 8,929	\$ -
SUPPORT	4,714	4,712	5,205	4,824	5,596	-	5,596	4,844	-	-	-	-	4,513	-
TOTAL	\$ 7,239	\$ 7,830	\$ 10,654	\$ 8,471	\$ 8,344	\$ -	\$ 8,344	\$ 8,468	\$ -	\$ -	\$ -	\$ -	\$ 13,442	\$ -
2023-24 ACTUAL CREDIT HOURS	27.21	188,556	55,381	243.93	6,781	0	6,781	250,711					10,267	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 84	\$ 104	\$ 182	\$ 122	\$ 92	\$ -	\$ 92	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ 297	\$ -
SUPPORT	157	157	173	161	187	-	187	161	-	1,342	-	1,342	150	-
TOTAL	\$ 241	\$ 261	\$ 355	\$ 282	\$ 278	\$ -	\$ 278	\$ 282	\$ -	\$ 1,342	\$ -	\$ 1,342	\$ 448	\$ -

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

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Eastern Florida State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							64	9,673		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,124	\$ 35,925,821	\$ -	\$ 35,925,821
SUPPORT COSTS	-	-	-	-	-	-	260,731	46,570,174	2,357,193	48,927,367
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,855	\$ 82,495,995	\$ 2,357,193	\$ 84,853,188
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,562 3,950	\$ 3,714 4,814		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,513	\$ 8,528		
2023-24 ACTUAL CREDIT HOURS							1,977	290,179		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153 132	\$ 123 160		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ 282		

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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	
2023-24 ACTUAL FTE	32,38	394,065	208,585	602,65	4,704	13,875	18,58	621,23	13				28		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 3,190,085	\$ 33,865,663	\$ 26,081,954	\$ 59,947,617	\$ 183,335	\$ 1,272,784	\$ 1,456,119	\$ 61,403,736	\$ 11,956	\$ -	\$ -	\$ -	\$ 1,339,569	\$ -	
SUPPORT COSTS	4,755,095	58,169,133	32,294,800	90,463,933	715,996	2,112,370	2,828,366	93,292,299	21,908	3,983	-	3,983	1,170,821	-	
TOTAL COSTS	\$ 7,945,180	\$ 92,034,796	\$ 58,376,754	\$150,411,550	\$ 899,331	\$ 3,385,154	\$ 4,284,485	\$ 154,696,035	\$ 33,864	\$ 3,983	\$ -	\$ 3,983	\$ 2,510,390	\$ -	
COST PER FTE: DIRECT INSTRUCTIONAL	\$ 99	\$ 86	\$ 125	\$ 99	\$ 39	\$ 92	\$ 78	\$ 99	\$ 89	\$ -	\$ -	\$ -	\$ 4,767	\$ -	
SUPPORT	147	148	155	150	152	152	152	150	162	3,983	-	3,983	4,167	-	
TOTAL	\$ 245	\$ 234	\$ 280	\$ 250	\$ 191	\$ 244	\$ 231	\$ 249	\$ 251	\$ 3,983	\$ -	\$ 3,983	\$ 8,934	\$ -	
2023-24 ACTUAL CREDIT HOURS	32,38	394,065	208,585	602,65	4,704	13,875	18,58	621,23	13	23		23	8,439		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ 99	\$ 86	\$ 125	\$ 99	\$ 39	\$ 92	\$ 78	\$ 99	\$ 89	\$ -	\$ -	\$ -	\$ 159	\$ -	
SUPPORT	147	148	155	150	152	152	152	150	162	173	-	173	139	-	
TOTAL	\$ 245	\$ 234	\$ 280	\$ 250	\$ 191	\$ 244	\$ 231	\$ 249	\$ 251	\$ 173	\$ -	\$ 173	\$ 297	\$ -	

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Broward College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		23			27	5	18	22,309		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 8,876	\$	\$	\$	\$ 8,876	\$ 2,642,032	\$ 68,596,254	\$	\$ 68,596,254
SUPPORT COSTS		111,763			131,272	243,035	714,576	100,201,717	9,754,915	109,956,632
TOTAL COSTS	\$	\$ 120,639	\$	\$	\$ 131,272	\$ 251,911	\$ 3,356,608	\$ 168,797,971	\$ 9,754,915	\$ 178,552,886
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 386	\$	\$	\$	\$ 178	\$ 14,281	\$ 3,075		
SUPPORT		4,859			4,862	4,861	3,863	4,492		
TOTAL	\$	\$ 5,245	\$	\$	\$ 4,862	\$ 5,038	\$ 18,144	\$ 7,566		
2023-24 ACTUAL CREDIT HOURS		691			812	1,503	5,54	669,262		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 13	\$	\$	\$	\$ 6	\$ 477	\$ 99		
SUPPORT		162			162	162	129	149		
TOTAL	\$	\$ 175	\$	\$	\$ 162	\$ 168	\$ 606	\$ 247		

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THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	27	2,589	1,257	3,84	10		11	3,96					124	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 1,260,257	\$ 7,892,746	\$ 8,589,228	\$ 16,481,974	\$ -	\$ -	\$ -	\$ 16,481,974	\$ -	\$ -	\$ -	\$ -	\$ 645,378	\$ -
SUPPORT COSTS	2,232,665	21,368,994	10,765,195	32,134,189	983,696	76,356	1,060,052	33,194,242	-	-	-	-	997,124	-
TOTAL COSTS	\$ 3,492,922	\$ 29,261,740	\$ 19,354,423	\$ 48,616,163	\$ 983,696	\$ 76,356	\$ 1,060,052	\$ 49,676,215	\$ -	\$ -	\$ -	\$ -	\$ 1,642,502	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,635	\$ 3,048	\$ 6,835	\$ 4,285	\$ -	\$ -	\$ -	\$ 4,161	\$ -	\$ -	\$ -	\$ -	\$ 5,193	\$ -
SUPPORT	8,211	8,253	8,566	8,355	9,237	9,237	9,237	8,381	-	-	-	-	8,024	-
TOTAL	\$ 12,846	\$ 11,301	\$ 15,401	\$ 12,640	\$ 9,237	\$ 9,237	\$ 9,237	\$ 12,542	\$ -	\$ -	\$ -	\$ -	\$ 13,218	\$ -
2023-24 ACTUAL CREDIT HOURS	8,15	77,681	37,701	115,38	3,198	248	3,44	118,82					3,728	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 155	\$ 102	\$ 228	\$ 143	\$ -	\$ -	\$ -	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ -
SUPPORT	274	275	286	279	308	308	308	279	-	-	-	-	267	-
TOTAL	\$ 428	\$ 377	\$ 513	\$ 421	\$ 308	\$ 308	\$ 308	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ -

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THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
College of Central Florida	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		13				1	2	4,394		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,389	\$ -	\$ -	\$ -	\$ 1,389	\$ 424,851	\$ 18,813,848	\$ -	\$ 18,813,848
SUPPORT COSTS		123,847		17,099		140,946	165,095	36,730,072	5,602,334	42,332,407
TOTAL COSTS	\$ -	\$ 125,236	\$ -	\$ 17,099	\$ -	\$ 142,335	\$ 589,946	\$ 55,543,920	\$ 5,602,334	\$ 61,146,255
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ 109	\$ -	\$ -	\$ -	\$ 96	\$ 19,052	\$ 4,282		
SUPPORT		9,734		9,734		9,734	7,403	8,360		
TOTAL	\$ -	\$ 9,843	\$ -	\$ 9,734	\$ -	\$ 9,830	\$ 26,455	\$ 12,641		
2023-24 ACTUAL CREDIT HOURS		382		53		43	66	131,813		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ 3	\$ 635	\$ 140		
SUPPORT		324		324		324	247	277		
TOTAL	\$ -	\$ 328	\$ -	\$ 324	\$ -	\$ 328	\$ 882	\$ 417		

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THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Chipola College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2023-24 ACTUAL FTE	13	79	18	97	1		1	98					216	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 786,347	\$ 3,089,208	\$ 1,223,142	\$ 4,312,350	\$ -	\$ -	\$ -	\$ 4,312,350	\$ -	\$ -	\$ -	\$ -	\$ 1,672,874	\$ -
SUPPORT COSTS	1,032,769	6,192,378	1,525,946	7,718,324	108,541		108,541	7,826,865					1,685,716	
TOTAL COSTS	\$ 1,819,116	\$ 9,281,586	\$ 2,749,088	\$ 12,030,674	\$ 108,541	\$ -	\$ 108,541	\$ 12,139,215	\$ -	\$ -	\$ -	\$ -	\$ 3,358,590	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,868	\$ 3,891	\$ 6,684	\$ 4,414	\$ -	\$ -	\$ -	\$ 4,360	\$ -	\$ -	\$ -	\$ -	\$ 7,745	\$ -
SUPPORT	7,707	7,799	8,339	7,900	9,045		9,045	7,914					7,804	
TOTAL	\$ 13,575	\$ 11,690	\$ 15,022	\$ 12,314	\$ 9,045	\$ -	\$ 9,045	\$ 12,274	\$ -	\$ -	\$ -	\$ -	\$ 15,549	\$ -
2023-24 ACTUAL CREDIT HOURS	4,03	23,828	5,486	29,31	35		35	29,67					6,471	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 195	\$ 130	\$ 223	\$ 147	\$ -	\$ -	\$ -	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ 259	\$ -
SUPPORT	256	260	278	263	304		304	264					261	
TOTAL	\$ 451	\$ 390	\$ 501	\$ 410	\$ 304	\$ -	\$ 304	\$ 409	\$ -	\$ -	\$ -	\$ -	\$ 519	\$ -

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2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Chipola College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								1,344		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,884	\$ 6,820,455	\$ -	\$ 6,820,455
SUPPORT COSTS	-	-	-	-	-	-	35,140	10,580,490	2,345,115	12,925,605
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,024	\$ 17,400,945	\$ 2,345,115	\$ 19,746,060
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,777 7,028	\$ 5,075 7,872		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,805	\$ 12,947		
2023-24 ACTUAL CREDIT HOURS							14	40,323		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333 239	\$ 168 262		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572	\$ 429		

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2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Daytona State College	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2023-24 ACTUAL FTE	87	5,380	2,095	7,472	15	0	15	7,622	0	116	427	543	716	0
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 4,000,086	\$ 15,593,464	\$ 12,689,960	\$ 28,283,424	\$ 531,026	\$ -	\$ 531,026	\$ 28,814,450	\$ -	\$ 302,023	\$ -	\$ 302,023	\$ 5,063,792	\$ -
SUPPORT COSTS	4,169,896	26,470,899	10,717,955	37,188,854	872,154	-	872,154	38,061,008	696	486,796	178,988	665,784	3,354,045	1,970
TOTAL COSTS	\$ 8,169,982	\$ 42,064,363	\$ 23,407,915	\$ 65,472,278	\$ 1,403,180	\$ -	\$ 1,403,180	\$ 66,875,458	\$ 696	\$ 788,819	\$ 178,988	\$ 967,807	\$ 8,417,837	\$ 1,970
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,593	\$ 2,898	\$ 6,057	\$ 3,784	\$ 3,517	\$ -	\$ 3,517	\$ 3,778	\$ -	\$ 2,604	\$ -	\$ 556	\$ 7,072	\$ -
SUPPORT	4,787	4,920	5,116	4,975	5,776	-	5,776	4,991	-	4,197	419	1,226	4,684	-
TOTAL	\$ 9,380	\$ 7,819	\$ 11,173	\$ 8,759	\$ 9,293	\$ -	\$ 9,293	\$ 8,769	\$ -	\$ 6,800	\$ 419	\$ 1,782	\$ 11,757	\$ -
2023-24 ACTUAL CREDIT HOURS	26,14	161,409	62,859	224,26	4,515	0	4,51	228,78	0	3,488	12,823	16,311	21,491	1
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 153	\$ 97	\$ 202	\$ 126	\$ 118	\$ -	\$ 118	\$ 126	\$ -	\$ 87	\$ -	\$ 19	\$ 236	\$ -
SUPPORT	160	164	171	166	193	-	193	166	232	140	14	41	156	197
TOTAL	\$ 313	\$ 261	\$ 372	\$ 292	\$ 311	\$ -	\$ 311	\$ 292	\$ 232	\$ 226	\$ 14	\$ 59	\$ 392	\$ 197

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Daytona State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		48		34	105	18	4	9,989		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 209,850	\$	\$ 24,634	\$ 10,374	\$ 244,858	\$ 529,782	\$ 38,954,991	\$	\$ 38,954,991
SUPPORT COSTS		299,031		212,269	650,498	1,161,798	184,053	47,599,250	6,940,527	54,539,777
TOTAL COSTS	\$	\$ 508,881	\$	\$ 236,903	\$ 660,872	\$ 1,406,656	\$ 713,835	\$ 86,554,241	\$ 6,940,527	\$ 93,494,768
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 4,372	\$	\$ 725	\$ 99	\$ 1,309	\$ 12,041	\$ 3,900		
SUPPORT		6,230		6,243	6,195	6,213	4,183	4,765		
TOTAL	\$	\$ 10,602	\$	\$ 6,968	\$ 6,294	\$ 7,522	\$ 16,224	\$ 8,665		
2023-24 ACTUAL CREDIT HOURS		1,448		1,028	3,150	5,626	1,31	299,680		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 145	\$	\$ 24	\$ 3	\$ 44	\$ 402	\$ 128		
SUPPORT		207		206	207	207	140	158		
TOTAL	\$	\$ 351	\$	\$ 230	\$ 210	\$ 250	\$ 542	\$ 286		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	52	8,271	273	8,554	10,142	18	12	8,672						44
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 2,083,591	\$ 27,511,338	\$ 4,432,246	\$ 31,943,584	\$ 355,299	\$ 74,952	\$ 430,251	\$ 32,373,835	\$ -	\$ -	\$ -	\$ -	\$ 392,995	\$ -
SUPPORT COSTS	2,677,491	34,239,480	1,592,512	35,831,992	693,908	118,596	812,504	36,644,496	-	-	-	-	219,132	-
TOTAL COSTS	\$ 4,761,082	\$ 61,750,818	\$ 6,024,758	\$ 67,775,576	\$ 1,049,207	\$ 193,548	\$ 1,242,755	\$ 69,018,331	\$ -	\$ -	\$ -	\$ -	\$ 612,127	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,939	\$ 3,326	\$ 15,869	\$ 3,736	\$ 3,392	\$ 4,187	\$ 3,508	\$ 3,733	\$ -	\$ -	\$ -	\$ -	\$ 8,972	\$ -
SUPPORT	5,062	4,140	5,702	4,191	6,625	6,625	6,625	4,225	-	-	-	-	5,003	-
TOTAL	\$ 9,001	\$ 7,466	\$ 21,571	\$ 7,927	\$ 10,018	\$ 10,813	\$ 10,134	\$ 7,958	\$ -	\$ -	\$ -	\$ -	\$ 13,976	\$ -
2023-24 ACTUAL CREDIT HOURS	15,86	248,127	8,379	256,506	3,142	537	3,679	260,185						1,314
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 131	\$ 111	\$ 529	\$ 125	\$ 113	\$ 140	\$ 117	\$ 124	\$ -	\$ -	\$ -	\$ -	\$ 299	\$ -
SUPPORT	169	138	190	140	221	221	221	141	-	-	-	-	167	-
TOTAL	\$ 300	\$ 249	\$ 719	\$ 264	\$ 334	\$ 360	\$ 338	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ 466	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Florida SouthWestern State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								9,246		
DIRECT INSTRUCTIONAL COSTS	\$	\$	\$	\$	\$	\$	\$	\$ 34,850,421	\$	\$ 34,850,421
SUPPORT COSTS								39,541,119	3,335,015	42,876,134
TOTAL COSTS	\$	\$	\$	\$	\$	\$	\$	\$ 74,391,540	\$ 3,335,015	\$ 77,726,555
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$	\$	\$	\$	\$	\$	\$	\$ 3,769 4,277		
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ 8,046		
2023-24 ACTUAL CREDIT HOURS								277,367		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$	\$	\$	\$	\$	\$	\$	\$ 126 143		
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ 268		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	46,54	252,653	97,657	350,31	18,478	117	18,59	368,90	16				707	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 3,817,510	\$ 24,286,481	\$ 17,424,201	\$ 41,710,682	\$ 1,049,277	\$ 65,210	\$ 1,114,487	\$ 42,825,169	\$ -	\$ -	\$ -	\$ -	\$ 4,601,011	\$ -
SUPPORT COSTS	8,445,050	47,229,165	18,657,875	65,887,040	3,645,320	23,082	3,668,402	69,555,442	30,606	-	-	-	3,786,595	44,052
TOTAL COSTS	\$ 12,262,560	\$ 71,515,646	\$ 36,082,076	\$107,597,722	\$ 4,694,597	\$ 88,292	\$ 4,782,889	\$ 112,380,611	\$ 30,606	\$ -	\$ -	\$ -	\$ 8,387,606	\$ 44,052
COST PER FTE: DIRECT INSTRUCTIONAL	\$ 82	\$ 96	\$ 178	\$ 119	\$ 57	\$ 557	\$ 60	\$ 116	\$ -	\$ -	\$ -	\$ -	\$ 6,508	\$ -
SUPPORT	181	187	191	188	197	197	197	189	191	-	-	-	5,356	6,293
TOTAL	\$ 263	\$ 283	\$ 369	\$ 307	\$ 254	\$ 755	\$ 257	\$ 305	\$ 191	\$ -	\$ -	\$ -	\$ 11,864	\$ 6,293
2023-24 ACTUAL CREDIT HOURS	46,54	252,653	97,657	350,31	18,478	117	18,59	368,90	16				21,211	22
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ 82	\$ 96	\$ 178	\$ 119	\$ 57	\$ 557	\$ 60	\$ 116	\$ -	\$ -	\$ -	\$ -	\$ 217	\$ -
SUPPORT	181	187	191	188	197	197	197	189	191	-	-	-	179	198
TOTAL	\$ 263	\$ 283	\$ 369	\$ 307	\$ 254	\$ 755	\$ 257	\$ 305	\$ 191	\$ -	\$ -	\$ -	\$ 395	\$ 198

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Florida State College at Jacksonville	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		36		12	38	43	41	15,416		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 394,615	\$ 77,254	\$ 60,986	\$ 1,603,724	\$ 2,136,579	\$ 2,932,845	\$ 56,313,114	\$	\$ 56,313,114
SUPPORT COSTS		259,542	26,545	90,379	2,768,768	3,145,234	2,011,849	87,018,828	1,702,595	88,721,423
TOTAL COSTS	\$	\$ 654,157	\$ 103,799	\$ 151,365	\$ 4,372,492	\$ 5,281,813	\$ 4,944,694	\$ 143,331,942	\$ 1,702,595	\$ 145,034,537
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 10,962	\$ 19,314	\$ 5,082	\$ 4,220	\$ 4,946	\$ 7,033	\$ 3,653		
SUPPORT		7,210	6,636	7,532	7,286	7,281	4,825	5,645		
TOTAL	\$	\$ 18,171	\$ 25,950	\$ 12,614	\$ 11,507	\$ 12,226	\$ 11,858	\$ 9,298		
2023-24 ACTUAL CREDIT HOURS		1,068	109	372	11,390	12,933	12,49	462,476		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 369	\$ 709	\$ 164	\$ 141	\$ 165	\$ 235	\$ 115		
SUPPORT		243	244	243	243	243	161	184		
TOTAL	\$	\$ 613	\$ 952	\$ 407	\$ 384	\$ 408	\$ 396	\$ 299		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
The College of the Florida Keys	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
2023-24 ACTUAL FTE	6	44	28	72	1	0	1	73			76	82	57	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 449,879	\$ 1,366,983	\$ 2,066,314	\$ 3,433,297	\$ 16,360	\$ -	\$ 16,360	\$ 3,449,657	\$ -	\$ 59,999	\$ -	\$ 59,999	\$ 441,403	\$ -
SUPPORT COSTS	677,078	5,053,331	3,324,630	8,377,961	142,362	-	142,362	8,520,323	-	61,869	76,426	138,295	642,545	-
TOTAL COSTS	\$ 1,126,957	\$ 6,420,314	\$ 5,390,944	\$ 11,811,257	\$ 158,723	\$ -	\$ 158,723	\$ 11,969,980	\$ -	\$ 121,867	\$ 76,426	\$ 198,293	\$ 1,083,948	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 7,531	\$ 3,102	\$ 7,229	\$ 4,726	\$ 1,483	\$ -	\$ 1,483	\$ 4,678	\$ -	\$ 9,804	\$ -	\$ 734	\$ 7,778	\$ -
SUPPORT	11,335	11,468	11,631	11,532	12,903	-	12,903	11,553	-	10,109	1,011	1,692	11,322	-
TOTAL	\$ 18,866	\$ 14,571	\$ 18,860	\$ 16,258	\$ 14,386	\$ -	\$ 14,386	\$ 16,230	\$ -	\$ 19,913	\$ 1,011	\$ 2,426	\$ 19,099	\$ -
2023-24 ACTUAL CREDIT HOURS	1.79	13.219	8.575	21.79	33	0	33	22.12		184	2.268	2.452	1.703	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 251	\$ 103	\$ 241	\$ 158	\$ 49	\$ -	\$ 49	\$ 156	\$ -	\$ 327	\$ -	\$ 24	\$ 259	\$ -
SUPPORT	378	382	388	384	430	-	430	385	-	337	34	56	377	-
TOTAL	\$ 629	\$ 486	\$ 629	\$ 542	\$ 480	\$ -	\$ 480	\$ 541	\$ -	\$ 664	\$ 34	\$ 81	\$ 637	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
The College of the Florida Keys	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							2	965		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,941	\$ 4,615,878	\$ -	\$ 4,615,878
SUPPORT COSTS	-	-	-	-	-	-	312,445	10,290,685	0	10,290,685
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,386	\$ 14,906,564	\$ -	\$ 14,906,564
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,311 10,627 17,938	\$ 4,783 10,663 15,446		
2023-24 ACTUAL CREDIT HOURS							88	28,953		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244 354 598	\$ 152 345 497		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)	11	2,463	54	3,00	4		4	3,04					167	
DIRECT INSTRUCTIONAL COSTS	\$ 485,520	\$ 9,946,305	\$ 4,866,793	\$ 14,813,098	\$ 141,792	\$ -	\$ 141,792	\$ 14,954,890	\$ -	\$ -	\$ -	\$ -	\$ 1,577,587	\$ -
SUPPORT COSTS	664,189	14,285,965	3,248,415	17,534,380	287,006	-	287,006	17,821,386	-	-	-	-	946,468	-
TOTAL COSTS	\$ 1,149,709	\$ 24,232,270	\$ 8,115,208	\$ 32,347,478	\$ 428,798	\$ -	\$ 428,798	\$ 32,776,276	\$ -	\$ -	\$ -	\$ -	\$ 2,524,055	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,233	\$ 4,038	\$ 8,967	\$ 4,928	\$ 3,590	\$ -	\$ 3,590	\$ 4,911	\$ -	\$ -	\$ -	\$ -	\$ 9,469	\$ -
SUPPORT	5,791	5,800	5,985	5,834	7,266	-	7,266	5,852	-	-	-	-	5,681	-
TOTAL	\$ 10,024	\$ 9,839	\$ 14,952	\$ 10,762	\$ 10,856	\$ -	\$ 10,856	\$ 10,763	\$ -	\$ -	\$ -	\$ -	\$ 15,149	\$ -
2023-24 ACTUAL CREDIT HOURS	3,44	73,890	16,283	90,17	1,183		1,18	91,35					4,998	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 141	\$ 135	\$ 299	\$ 164	\$ 120	\$ -	\$ 120	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ 316	\$ -
SUPPORT	193	193	199	194	242	-	242	195	-	-	-	-	189	-
TOTAL	\$ 334	\$ 328	\$ 498	\$ 359	\$ 362	\$ -	\$ 362	\$ 359	\$ -	\$ -	\$ -	\$ -	\$ 505	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Gulf Coast State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							1	3,339		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,017,997	\$ -	\$ 17,017,997
SUPPORT COSTS	-	-	-	-	-	-	64,819	19,496,862	5,755,958	25,252,820
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,819	\$ 36,514,859	\$ 5,755,958	\$ 42,270,817
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,097		
SUPPORT	-	-	-	-	-	-	5,227	5,839		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,227	\$ 10,936		
2023-24 ACTUAL CREDIT HOURS							37	100,169		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170		
SUPPORT	-	-	-	-	-	-	174	194		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174	\$ 364		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	7	10,443	4,743	15,186	46	26	72	15,911	1	113	1,200	1,313	23		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 404,901	\$ 35,022,385	\$ 13,693,691	\$ 48,716,076	\$ 4,433,827	\$ 9,252	\$ 4,443,079	\$ 53,159,155	\$ 521,174	\$ -	\$ 915,473	\$ 915,473	\$ 2,177,964	\$ -	
SUPPORT COSTS	344,871	48,799,329	23,397,265	72,196,594	2,278,056	1,281,992	3,560,048	75,756,642	64,041	435,162	460,670	895,832	1,039,024	-	
TOTAL COSTS	\$ 749,772	\$ 83,821,714	\$ 37,090,956	\$120,912,670	\$ 6,711,883	\$ 1,291,244	\$ 8,003,127	\$ 128,915,797	\$ 585,215	\$ 435,162	\$ 1,376,143	\$ 1,811,305	\$ 3,216,988	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 5,472	\$ 3,354	\$ 2,887	\$ 3,208	\$ 9,576	\$ 35	\$ 6,137	\$ 3,341	\$ 37,227	\$ -	\$ 763	\$ 697	\$ 9,428	\$ -	
SUPPORT	4,660	4,673	4,933	4,754	4,920	4,912	4,917	4,762	4,574	3,851	384	682	4,498	-	
TOTAL	\$ 10,132	\$ 8,027	\$ 7,820	\$ 7,962	\$ 14,497	\$ 4,947	\$ 11,054	\$ 8,103	\$ 41,801	\$ 3,851	\$ 1,147	\$ 1,380	\$ 13,926	\$ -	
2023-24 ACTUAL CREDIT HOURS	2.22	313,300	142,278	455,578	13,887	7,815	21,702	477,280	41	3,402	36,010	39,412	6,942		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 182	\$ 112	\$ 96	\$ 107	\$ 319	\$ 1	\$ 205	\$ 111	\$ 1,262	\$ -	\$ 25	\$ 23	\$ 314	\$ -	
SUPPORT	155	156	164	158	164	164	164	159	155	128	13	23	150	-	
TOTAL	\$ 337	\$ 268	\$ 261	\$ 265	\$ 483	\$ 165	\$ 369	\$ 270	\$ 1,417	\$ 128	\$ 38	\$ 46	\$ 463	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Hillsborough Community College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							24	17,788		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,707	\$ 59,429,374	\$ -	\$ 59,429,374
SUPPORT COSTS	-	-	-	-	-	-	975,639	79,076,049	856,066	79,932,115
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,226,346	\$ 138,505,423	\$ 856,066	\$ 139,361,489
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,149 3,966 13,115	\$ 3,341 4,445 7,786		
2023-24 ACTUAL CREDIT HOURS							7,365	533,634		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306 132 438	\$ 107 146 254		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	1,19	6,258	2,257	8,511	4	0	4	8,55		21	82	103	566		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 3,949,482	\$ 17,685,997	\$ 12,324,787	\$ 30,010,784	\$ 49,531	\$ -	\$ 49,531	\$ 30,060,315	\$ -	\$ 36,872	\$ 148,752	\$ 185,624	\$ 2,785,720	\$ -	
SUPPORT COSTS	5,250,929	27,738,674	10,726,512	38,465,186	294,080	-	294,080	38,759,266	8,061	81,091	32,480	113,571	2,429,255	-	
TOTAL COSTS	\$ 9,200,411	\$ 45,424,671	\$ 23,051,299	\$ 68,475,970	\$ 343,611	\$ -	\$ 343,611	\$ 68,819,581	\$ 8,061	\$ 117,963	\$ 181,232	\$ 299,195	\$ 5,214,975	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,293	\$ 2,826	\$ 5,460	\$ 3,525	\$ 1,155	\$ -	\$ 1,155	\$ 3,513	\$ -	\$ 1,792	\$ 1,805	\$ 1,803	\$ 4,923	\$ -	
SUPPORT	4,378	4,433	4,752	4,518	6,855	-	6,855	4,529	4,935	3,942	394	1,103	4,293	-	
TOTAL	\$ 7,671	\$ 7,259	\$ 10,213	\$ 8,042	\$ 8,010	\$ -	\$ 8,010	\$ 8,042	\$ 4,935	\$ 5,734	\$ 2,199	\$ 2,905	\$ 9,216	\$ -	
2023-24 ACTUAL CREDIT HOURS	35,97	187,727	67,713	255,44	1,287	0	1,28	256,72	4	617	2,472	3,089	16,976		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 110	\$ 94	\$ 182	\$ 117	\$ 38	\$ -	\$ 38	\$ 117	\$ -	\$ 60	\$ 60	\$ 60	\$ 164	\$ -	
SUPPORT	146	148	158	151	229	-	229	151	165	131	13	37	143	-	
TOTAL	\$ 256	\$ 242	\$ 340	\$ 268	\$ 267	\$ -	\$ 267	\$ 268	\$ 165	\$ 191	\$ 73	\$ 97	\$ 307	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Indian River State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		62			267	33		10,764		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 215,085	\$	\$ 16,906	\$ 636,097	\$ 868,088	\$ 20,809	\$ 37,870,037	\$	\$ 37,870,037
SUPPORT COSTS		385,791		29,300	1,659,823	2,074,914	10,785	48,646,781	1,892,122	50,538,903
TOTAL COSTS	\$	\$ 600,876	\$	\$ 46,206	\$ 2,295,919	\$ 2,943,002	\$ 31,594	\$ 86,516,818	\$ 1,892,122	\$ 88,408,940
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 3,471	\$	\$ 3,592	\$ 2,386	\$ 2,604	\$ 7,175	\$ 3,518		
SUPPORT		6,225		6,225	6,225	6,225	3,719	4,520		
TOTAL	\$	\$ 9,696	\$	\$ 9,817	\$ 8,611	\$ 8,830	\$ 10,895	\$ 8,038		
2023-24 ACTUAL CREDIT HOURS		1,855		14	7,999	9,999	8	322,906		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 116	\$	\$ 120	\$ 80	\$ 87	\$ 239	\$ 117		
SUPPORT		208		208	208	208	124	151		
TOTAL	\$	\$ 323	\$	\$ 327	\$ 287	\$ 294	\$ 363	\$ 268		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	11	1,236	39	1,63	3	0	3	1,66					29		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 653,398	\$ 3,768,936	\$ 3,505,741	\$ 7,274,678	\$ 245,329	\$ -	\$ 245,329	\$ 7,520,006	\$ 96,501	\$ -	\$ -	\$ -	\$ 1,992,132	\$ -	
SUPPORT COSTS	813,932	8,536,455	2,858,984	11,395,439	301,207	-	301,207	11,696,646	28,679	-	-	-	1,981,680	-	
TOTAL COSTS	\$ 1,467,330	\$ 12,305,391	\$ 6,364,725	\$ 18,670,117	\$ 546,536	\$ -	\$ 546,536	\$ 19,216,652	\$ 125,181	\$ -	\$ -	\$ -	\$ 3,973,812	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 5,542	\$ 3,043	\$ 8,942	\$ 4,462	\$ 6,433	\$ -	\$ 6,433	\$ 4,507	\$ 26,560	\$ -	\$ -	\$ -	\$ 6,846	\$ -	
SUPPORT	6,904	6,893	7,293	6,989	7,899	-	7,899	7,010	7,893	-	-	-	6,810	-	
TOTAL	\$ 12,446	\$ 9,937	\$ 16,235	\$ 11,451	\$ 14,332	\$ -	\$ 14,332	\$ 11,517	\$ 34,453	\$ -	\$ -	\$ -	\$ 13,656	\$ -	
2023-24 ACTUAL CREDIT HOURS	3,53	37,152	11,761	48,91	1,144	0	1,14	50,05	10	0	0		8,730		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 185	\$ 101	\$ 298	\$ 149	\$ 214	\$ -	\$ 214	\$ 150	\$ 885	\$ -	\$ -	\$ -	\$ 228	\$ -	
SUPPORT	230	230	243	233	263	-	263	234	263	-	-	-	227	-	
TOTAL	\$ 415	\$ 331	\$ 541	\$ 382	\$ 478	\$ -	\$ 478	\$ 384	\$ 1,148	\$ -	\$ -	\$ -	\$ 455	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Florida Gateway College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								2,087		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,692	\$ 10,346,730	\$ -	\$ 10,346,730
SUPPORT COSTS		25,943		2,356		28,299	13,959	14,563,196	1,589,474	16,152,670
TOTAL COSTS	\$ -	\$ 25,943	\$ -	\$ 2,356	\$ -	\$ 28,299	\$ 98,651	\$ 24,909,926	\$ 1,589,474	\$ 26,499,400
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 8,619	\$ -	\$ 8,619	\$ -	\$ 8,619	\$ 36,823	\$ 4,958		
TOTAL	\$ -	\$ 8,619	\$ -	\$ 8,619	\$ -	\$ 8,619	\$ 42,892	\$ 11,938		
2023-24 ACTUAL CREDIT HOURS		90				9	6	62,600		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 287	\$ -	\$ 287	\$ -	\$ 287	\$ 1,227	\$ 164		
TOTAL	\$ -	\$ 287	\$ -	\$ 287	\$ -	\$ 287	\$ 1,430	\$ 396		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	15	2,619	55	3,17	7		7	3,25							
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 392,878	\$ 7,063,527	\$ 2,256,037	\$ 9,319,564	\$ 566,409	\$ -	\$ 566,409	\$ 9,885,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT COSTS	1,088,121	18,981,382	4,434,051	23,415,433	633,275	-	633,275	24,048,708	-	-	-	-	-	-	
TOTAL COSTS	\$ 1,480,999	\$ 26,044,909	\$ 6,690,088	\$ 32,734,997	\$ 1,199,684	\$ -	\$ 1,199,684	\$ 33,934,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
COST PER FTE: DIRECT INSTRUCTIONAL	\$ 2,602	\$ 2,697	\$ 4,058	\$ 2,935	\$ 7,453	\$ -	\$ 7,453	\$ 3,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	7,206	7,248	7,975	7,375	8,333	-	8,333	7,397	-	-	-	-	-	-	
TOTAL	\$ 9,808	\$ 9,945	\$ 12,033	\$ 10,310	\$ 15,785	\$ -	\$ 15,785	\$ 10,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2023-24 ACTUAL CREDIT HOURS	4,52	78,584	16,670	95,25	2,275		2,27	97,52							
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ 87	\$ 90	\$ 135	\$ 98	\$ 249	\$ -	\$ 249	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	241	242	266	246	278	-	278	247	-	-	-	-	-	-	
TOTAL	\$ 327	\$ 331	\$ 401	\$ 344	\$ 527	\$ -	\$ 527	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Lake-Sumter State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								3,402		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,278,851	\$ -	\$ 10,278,851
SUPPORT COSTS	-	-	-	-	-	-	-	25,136,829	3,032,512	28,169,341
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,415,680	\$ 3,032,512	\$ 38,448,192
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,021	7,389	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,410		
2023-24 ACTUAL CREDIT HOURS								102,053		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101	246	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	46	4,607	65	5.26	12		12	5.38						
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 932,824	\$ 14,957,419	\$ 5,776,440	\$ 20,733,859	\$ 432,260	\$ 460,764	\$ 893,025	\$ 21,626,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT COSTS	2,235,125	22,184,785	3,271,208	25,455,993	707,720	49,624	757,345	26,213,337	-	-	-	-	-	-
TOTAL COSTS	\$ 3,167,949	\$ 37,142,204	\$ 9,047,648	\$ 46,189,852	\$ 1,139,980	\$ 510,389	\$ 1,650,369	\$ 47,840,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 1,989	\$ 3,247	\$ 8,833	\$ 3,941	\$ 3,497	\$ -	\$ 7,225	\$ 4,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	4,766	4,816	5,002	4,839	5,726	-	6,127	4,868	-	-	-	-	-	-
TOTAL	\$ 6,755	\$ 8,062	\$ 13,835	\$ 8,780	\$ 9,223	\$ -	\$ 13,353	\$ 8,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023-24 ACTUAL CREDIT HOURS	14,06	138,207	19,619	157,82	3,708	26	3,96	161,79						
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 66	\$ 108	\$ 294	\$ 131	\$ 117	\$ 1,772	\$ 225	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPORT	159	161	167	161	191	191	191	162	-	-	-	-	-	-
TOTAL	\$ 225	\$ 269	\$ 461	\$ 293	\$ 307	\$ 1,963	\$ 416	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
State College of Florida, Manatee-Sarasota	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							1,758	5,921		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,082	\$ 23,151,790	\$ -	\$ 23,151,790
SUPPORT COSTS	-	-	-	-	-	-	250,450	28,698,912	0	28,698,912
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 842,531	\$ 51,850,702	\$ -	\$ 51,850,702
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337	\$ 3,910		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479	\$ 8,758		
2023-24 ACTUAL CREDIT HOURS							1,758	177,621		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337	\$ 127		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479	\$ 287		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	2,46	32,807	4,526	37,33	27	997	1,27	38,60	3				1,132		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 10,634,555	\$ 94,011,864	\$ 44,225,500	\$138,237,364	\$ 2,695,299	\$ 1,615,128	\$ 4,310,427	\$ 142,547,791	\$ 79,399	\$ -	\$ -	\$ -	\$ 5,193,958	\$ -	
SUPPORT COSTS	11,257,188	150,883,212	22,039,444	172,922,656	1,306,545	4,753,528	6,060,072	178,982,728	187,415	11,405		11,405	5,241,311		
TOTAL COSTS	\$ 21,891,743	\$244,895,075	\$ 66,264,944	\$311,160,020	\$ 4,001,844	\$ 6,368,655	\$ 10,370,499	\$ 321,530,519	\$ 266,814	\$ 11,405	\$ -	\$ 11,405	\$ 10,435,269	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,308	\$ 2,866	\$ 9,771	\$ 3,703	\$ 9,836	\$ 1,620	\$ 3,391	\$ 3,693	\$ 2,142	\$ -	\$ -	\$ -	\$ 4,588	\$ -	
SUPPORT	4,561	4,599	4,869	4,632	4,768	4,768	4,768	4,636	5,056	26,119		26,119	4,630		
TOTAL	\$ 8,869	\$ 7,465	\$ 14,641	\$ 8,335	\$ 14,603	\$ 6,388	\$ 8,159	\$ 8,329	\$ 7,198	\$ 26,119	\$ -	\$ 26,119	\$ 9,218	\$ -	
2023-24 ACTUAL CREDIT HOURS	74,05	984,219	135,783	1,120,002	8,221	29,910	38,13	1,158,133	1,112	13		13	33,963		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 144	\$ 96	\$ 326	\$ 123	\$ 328	\$ 54	\$ 113	\$ 123	\$ 71	\$ -	\$ -	\$ -	\$ 153	\$ -	
SUPPORT	152	153	162	154	159	159	159	155	169	871		871	154		
TOTAL	\$ 296	\$ 249	\$ 488	\$ 278	\$ 487	\$ 213	\$ 272	\$ 278	\$ 240	\$ 871	\$ -	\$ 871	\$ 307	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Miami Dade College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		107			1,807	1,915	1,74	45,909		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 94,147	\$ -	\$ 10,807	\$ 3,060,010	\$ 3,164,964	\$ 5,662,159	\$ 167,282,826	\$ -	\$ 167,282,826
SUPPORT COSTS	7,152	600,323	-	9,430	10,141,356	10,751,110	7,122,304	213,560,614	2,002,448	215,563,062
TOTAL COSTS	\$ 7,152	\$ 694,470	\$ -	\$ 20,237	\$ 13,201,366	\$ 13,916,074	\$ 12,784,463	\$ 380,843,440	\$ 2,002,448	\$ 382,845,888
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ 880	\$ -	\$ 6,433	\$ 1,694	\$ 1,652	\$ 3,243	\$ 3,644		
SUPPORT	4,768	5,613	-	5,613	5,613	5,613	4,079	4,652		
TOTAL	\$ 4,768	\$ 6,494	\$ -	\$ 12,046	\$ 7,307	\$ 7,266	\$ 7,323	\$ 8,296		
2023-24 ACTUAL CREDIT HOURS	4	3,208		50	54,200	57,459	52,37	1,377,153		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ 29	\$ -	\$ 214	\$ 56	\$ 55	\$ 108	\$ 117		
SUPPORT	159	187	-	187	187	187	136	150		
TOTAL	\$ 159	\$ 216	\$ -	\$ 402	\$ 244	\$ 242	\$ 244	\$ 267		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
North Florida 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
2023-24 ACTUAL FTE	3	66	10	76	1		1	77					53	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 109,697	\$ 1,874,816	\$ 1,098,896	\$ 2,973,712	\$ 29,299	\$ -	\$ 29,299	\$ 3,003,011	\$ -	\$ -	\$ -	\$ -	\$ 1,031,245	\$ -
SUPPORT COSTS	292,971	6,387,119	1,074,521	7,461,641	127,832	-	127,832	7,589,473	-	-	-	-	545,579	-
TOTAL COSTS	\$ 402,668	\$ 8,261,936	\$ 2,173,417	\$ 10,435,353	\$ 157,131	\$ -	\$ 157,131	\$ 10,592,484	\$ -	\$ -	\$ -	\$ -	\$ 1,576,824	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,542	\$ 2,836	\$ 10,827	\$ 3,900	\$ 2,799	\$ -	\$ 2,799	\$ 3,885	\$ -	\$ -	\$ -	\$ -	\$ 19,320	\$ -
SUPPORT	9,461	9,662	10,586	9,785	12,213	-	12,213	9,818	-	-	-	-	10,221	-
TOTAL	\$ 13,003	\$ 12,499	\$ 21,413	\$ 13,685	\$ 15,013	\$ -	\$ 15,013	\$ 13,703	\$ -	\$ -	\$ -	\$ -	\$ 29,541	\$ -
2023-24 ACTUAL CREDIT HOURS	92	19,831	3,045	22,87	31		31	23,19					1,601	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 118	\$ 95	\$ 361	\$ 130	\$ 93	\$ -	\$ 93	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ 644	\$ -
SUPPORT	315	322	353	326	407	-	407	327	-	-	-	-	341	-
TOTAL	\$ 433	\$ 417	\$ 714	\$ 456	\$ 500	\$ -	\$ 500	\$ 457	\$ -	\$ -	\$ -	\$ -	\$ 985	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
North Florida College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								862		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,717	\$ 4,158,670	\$ -	\$ 4,158,670
SUPPORT COSTS	-	-	-	-	-	-	38,984	8,467,007	153,722	8,620,729
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,701	\$ 12,625,677	\$ 153,722	\$ 12,779,399
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,131 8,294	\$ 4,824 9,822		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,426	\$ 14,646		
2023-24 ACTUAL CREDIT HOURS							14	25,861		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104 276	\$ 160 326		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381	\$ 486		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	24	2,356	59	2,95	5	0	5	3,00					104		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 802,910	\$ 6,109,322	\$ 5,219,450	\$ 11,328,773	\$ 111,721	\$ -	\$ 111,721	\$ 11,440,494	\$ -	\$ -	\$ -	\$ -	\$ 1,549,082	\$ -	
SUPPORT COSTS	1,658,245	15,922,490	4,129,750	20,052,240	423,973	-	423,973	20,476,213	-	10,922	-	10,922	772,391	-	
TOTAL COSTS	\$ 2,461,155	\$ 22,031,812	\$ 9,349,200	\$ 31,381,012	\$ 535,694	\$ -	\$ 535,694	\$ 31,916,707	\$ -	\$ 10,922	\$ -	\$ 10,922	\$ 2,321,473	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,236	\$ 2,593	\$ 8,787	\$ 3,840	\$ 1,949	\$ -	\$ 1,949	\$ 3,804	\$ -	\$ -	\$ -	\$ -	\$ 14,895	\$ -	
SUPPORT	6,683	6,759	6,953	6,798	7,395	-	7,395	6,809	-	28,996	-	28,996	7,427	-	
TOTAL	\$ 9,919	\$ 9,352	\$ 15,740	\$ 10,638	\$ 9,344	\$ -	\$ 9,344	\$ 10,613	\$ -	\$ 28,996	\$ -	\$ 28,996	\$ 22,322	\$ -	
2023-24 ACTUAL CREDIT HOURS	7,44	70,677	17,819	88,49	1,720	0	1,72	90,21		11		11	3,120		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 108	\$ 86	\$ 293	\$ 128	\$ 65	\$ -	\$ 65	\$ 127	\$ -	\$ -	\$ -	\$ -	\$ 497	\$ -	
SUPPORT	223	225	232	227	246	-	246	227	-	967	-	967	248	-	
TOTAL	\$ 331	\$ 312	\$ 525	\$ 355	\$ 311	\$ -	\$ 311	\$ 354	\$ -	\$ 967	\$ -	\$ 967	\$ 744	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Northwest Florida State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								3,362		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,792,486	\$ -	\$ 13,792,486
SUPPORT COSTS	-	-	-	-	-	-	16,777	22,934,547	1,504,805	24,439,351
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,777	\$ 36,727,033	\$ 1,504,805	\$ 38,231,838
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,102		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,214	\$ 10,923		
2023-24 ACTUAL CREDIT HOURS							8	100,872		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207	\$ 364		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	80	12,980	1,426	14,406	22	144	36	14,776	1	24	21	236	735		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 2,575,826	\$ 27,947,586	\$ 13,845,339	\$ 41,792,925	\$ 1,383,779	\$ 129,464	\$ 1,513,243	\$ 43,306,169	\$ -	\$ 327,852	\$ -	\$ 327,852	\$ 7,092,780	\$ -	
SUPPORT COSTS	4,177,744	66,556,147	7,736,293	74,292,440	1,319,352	870,508	2,189,860	76,482,299	67,154	114,027	97,235	211,262	3,819,829	-	
TOTAL COSTS	\$ 6,753,570	\$ 94,503,734	\$ 21,581,632	\$116,085,365	\$ 2,703,131	\$ 999,972	\$ 3,703,103	\$ 119,788,468	\$ 67,154	\$ 441,878	\$ 97,235	\$ 539,114	\$ 10,912,609	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,186	\$ 2,153	\$ 9,708	\$ 2,901	\$ 6,288	\$ 892	\$ 4,143	\$ 2,932	\$ -	\$ 13,525	\$ -	\$ 1,391	\$ 9,656	\$ -	
SUPPORT	5,167	5,128	5,424	5,157	5,995	5,995	5,995	5,178	5,401	4,704	460	896	5,200	-	
TOTAL	\$ 8,353	\$ 7,281	\$ 15,132	\$ 8,058	\$ 12,283	\$ 6,887	\$ 10,138	\$ 8,109	\$ 5,401	\$ 18,229	\$ 460	\$ 2,287	\$ 14,857	\$ -	
2023-24 ACTUAL CREDIT HOURS	24,25	389,405	42,786	432,19	6,602	4,356	10,95	443,14	37	727	6,343	7,071	22,036		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 106	\$ 72	\$ 324	\$ 97	\$ 210	\$ 30	\$ 138	\$ 98	\$ -	\$ 451	\$ -	\$ 46	\$ 322	\$ -	
SUPPORT	172	171	181	172	200	200	200	173	180	157	15	30	173	-	
TOTAL	\$ 278	\$ 243	\$ 504	\$ 269	\$ 409	\$ 230	\$ 338	\$ 270	\$ 180	\$ 608	\$ 15	\$ 76	\$ 495	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Palm Beach State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								16,563		
DIRECT INSTRUCTIONAL COSTS	\$	\$	\$	\$	\$	\$	\$	\$ 53,302,626	\$	\$ 53,302,626
SUPPORT COSTS								84,758,289	19,816	84,778,105
TOTAL COSTS	\$	\$	\$	\$	\$	\$	\$	\$ 138,060,915	\$ 19,816	\$ 138,080,731
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$	\$	\$	\$	\$	\$	\$	\$ 3,218 5,117		
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ 8,336		
2023-24 ACTUAL CREDIT HOURS								496,883		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$	\$	\$	\$	\$	\$	\$	\$ 107 171		
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ 278		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	32	3,929	1,820	5,749	12	0	12	5,871	1	2	0	2	235	0	
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 810,384	\$ 8,510,911	\$ 7,528,144	\$ 16,039,056	\$ 563,851	\$ -	\$ 563,851	\$ 16,602,907	\$ 68,560	\$ -	\$ -	\$ -	\$ 2,287,536	\$ -	
SUPPORT COSTS	1,760,207	21,922,467	11,036,809	32,959,276	858,790	-	858,790	33,818,066	54,024	12,825	-	12,825	1,261,757	-	
TOTAL COSTS	\$ 2,570,591	\$ 30,433,378	\$ 18,564,953	\$ 48,998,332	\$ 1,422,641	\$ -	\$ 1,422,641	\$ 50,420,973	\$ 122,584	\$ 12,825	\$ -	\$ 12,825	\$ 3,549,293	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,495	\$ 2,166	\$ 4,137	\$ 2,790	\$ 4,489	\$ -	\$ 4,489	\$ 2,826	\$ 6,766	\$ -	\$ -	\$ -	\$ 9,734	\$ -	
SUPPORT	5,418	5,579	6,065	5,733	6,838	-	6,838	5,757	5,331	6,307	-	6,307	5,369	-	
TOTAL	\$ 7,913	\$ 7,745	\$ 10,203	\$ 8,523	\$ 11,327	\$ -	\$ 11,327	\$ 8,583	\$ 12,097	\$ 6,307	\$ -	\$ 6,307	\$ 15,103	\$ -	
2023-24 ACTUAL CREDIT HOURS	9,74	117,878	54,589	172,467	3,768	0	3,768	176,235	30	61	0	61	7,050	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 83	\$ 72	\$ 138	\$ 93	\$ 150	\$ -	\$ 150	\$ 94	\$ 226	\$ -	\$ -	\$ -	\$ 324	\$ -	
SUPPORT	181	186	202	191	228	-	228	192	178	210	-	210	179	-	
TOTAL	\$ 264	\$ 258	\$ 340	\$ 284	\$ 378	\$ -	\$ 378	\$ 286	\$ 403	\$ 210	\$ -	\$ 210	\$ 503	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Pasco-Hernando State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							4	6,493		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,352	\$ 19,852,739	\$ -	\$ 19,852,739
SUPPORT COSTS	-	-	-	-	-	-	221,763	37,128,641	10,910,764	48,039,405
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,115	\$ 56,981,380	\$ 10,910,764	\$ 67,892,144
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ - - \$	\$ - - \$	\$ - - \$	\$ - - \$	\$ - - \$	\$ - - \$	\$ 1,796 4,779 6,576	\$ 3,058 5,718 8,776		
2023-24 ACTUAL CREDIT HOURS							1,392	194,788		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ - - \$	\$ - - \$	\$ - - \$	\$ - - \$	\$ - - \$	\$ - - \$	\$ 60 159 219	\$ 101 189 291		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)	34	3,896	1,169	5,06	17		17	5,24					332	
DIRECT INSTRUCTIONAL COSTS	\$ 745,651	\$ 11,954,002	\$ 6,116,986	\$ 18,070,988	\$ -	\$ -	\$ -	\$ 18,070,988	\$ -	\$ -	\$ -	\$ -	\$ 2,540,755	\$ -
SUPPORT COSTS	2,503,335	28,392,669	8,659,521	37,052,190	1,439,702		1,439,702	38,491,892					2,378,845	
TOTAL COSTS	\$ 3,248,986	\$ 40,346,671	\$ 14,776,507	\$ 55,123,178	\$ 1,439,702	\$ -	\$ 1,439,702	\$ 56,562,879	\$ -	\$ -	\$ -	\$ -	\$ 4,919,600	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,156	\$ 3,067	\$ 5,233	\$ 3,566	\$ -	\$ -	\$ -	\$ 3,446	\$ -	\$ -	\$ -	\$ -	\$ 7,650	\$ -
SUPPORT	7,239	7,283	7,408	7,312	8,125		8,125	7,340					7,163	
TOTAL	\$ 9,395	\$ 10,350	\$ 12,641	\$ 10,878	\$ 8,125	\$ -	\$ 8,125	\$ 10,785	\$ -	\$ -	\$ -	\$ -	\$ 14,813	\$ -
2023-24 ACTUAL CREDIT HOURS	10,37	116,947	35,069	152,01	5,316		5,31	157,33					9,963	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 72	\$ 102	\$ 174	\$ 119	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 255	\$ -
SUPPORT	241	243	247	244	271		271	245					239	
TOTAL	\$ 313	\$ 345	\$ 421	\$ 363	\$ 271	\$ -	\$ 271	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ 494	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Pensacola State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								5,922		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 32,334	\$ -	\$ -	\$ -	\$ 32,334	\$ 299,889	\$ 21,689,617	\$ -	\$ 21,689,617
SUPPORT COSTS		67,891				67,891		43,441,963	16,586,105	60,028,068
TOTAL COSTS	\$ -	\$ 100,225	\$ -	\$ -	\$ -	\$ 100,225	\$ 299,889	\$ 65,131,580	\$ 16,586,105	\$ 81,717,685
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ 4,850,100	\$ -	\$ -	\$ -	\$ 4,850,100	\$ -	\$ 3,662		
SUPPORT		10,183,629				10,183,629		7,335		
TOTAL	\$ -	\$ 15,033,729	\$ -	\$ -	\$ -	\$ 15,033,729	\$ -	\$ 10,998		
2023-24 ACTUAL CREDIT HOURS								177,670		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ 161,670	\$ -	\$ -	\$ -	\$ 161,670	\$ -	\$ 120		
SUPPORT		339,454				339,454		245		
TOTAL	\$ -	\$ 501,124	\$ -	\$ -	\$ -	\$ 501,124	\$ -	\$ 365		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	65	3,583	1,432	5,010	114		12	5,130	14				180	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 2,482,775	\$ 13,688,276	\$ 10,978,949	\$ 24,667,226	\$ 357,559	\$ 31,427	\$ 388,986	\$ 25,056,212	\$ 841,822	\$ -	\$ -	\$ -	\$ 852,221	\$ -
SUPPORT COSTS	3,470,053	19,479,883	8,133,041	27,612,924	710,681	49,191	759,872	28,372,796	91,717	-	-	-	914,966	-
TOTAL COSTS	\$ 5,952,829	\$ 33,168,160	\$ 19,111,990	\$ 52,280,150	\$ 1,068,239	\$ 80,619	\$ 1,148,858	\$ 53,429,008	\$ 933,540	\$ -	\$ -	\$ -	\$ 1,767,188	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,785	\$ 3,820	\$ 7,668	\$ 4,919	\$ 3,133	\$ 3,978	\$ 3,188	\$ 4,878	\$ 47,650	\$ -	\$ -	\$ -	\$ 4,737	\$ -
SUPPORT	5,291	5,436	5,680	5,506	6,227	6,227	6,227	5,523	5,192	-	-	-	5,086	-
TOTAL	\$ 9,076	\$ 9,257	\$ 13,348	\$ 10,425	\$ 9,360	\$ 10,205	\$ 9,414	\$ 10,401	\$ 52,842	\$ -	\$ -	\$ -	\$ 9,822	\$ -
2023-24 ACTUAL CREDIT HOURS	19,67	107,495	42,955	150,45	3,424	23	3,66	154,11	53				5,398	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 126	\$ 127	\$ 256	\$ 164	\$ 104	\$ 133	\$ 106	\$ 163	\$ 1,588	\$ -	\$ -	\$ -	\$ 158	\$ -
SUPPORT	176	181	189	184	208	208	208	184	173	-	-	-	170	-
TOTAL	\$ 303	\$ 309	\$ 445	\$ 347	\$ 312	\$ 340	\$ 314	\$ 347	\$ 1,761	\$ -	\$ -	\$ -	\$ 327	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Polk State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)								5,991		
DIRECT INSTRUCTIONAL COSTS	\$	\$	\$	\$	\$	\$	\$	\$ 29,233,031	\$	\$ 29,233,031
SUPPORT COSTS								32,849,534	444,345	33,293,878
TOTAL COSTS	\$	\$	\$	\$	\$	\$	\$	\$ 62,082,565	\$ 444,345	\$ 62,526,909
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$	\$	\$	\$	\$	\$	\$	\$ 4,880 5,484		
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ 10,364		
2023-24 ACTUAL CREDIT HOURS								179,713		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$	\$	\$	\$	\$	\$	\$	\$ 163 183		
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ 345		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	20	3,169	76	3.93	3	0	3	3.97	1	0	0	0	119	0	
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 686,108	\$ 9,010,436	\$ 5,322,246	\$ 14,332,682	\$ 44,610	\$ -	\$ 44,610	\$ 14,377,292	\$ 84,829	\$ -	\$ -	\$ -	\$ 1,548,014	\$ -	
SUPPORT COSTS	1,133,523	17,982,624	4,614,930	22,597,554	237,437	-	237,437	22,834,991	64,589	-	-	-	653,634	-	
TOTAL COSTS	\$ 1,819,630	\$ 26,993,060	\$ 9,937,176	\$ 36,930,236	\$ 282,047	\$ -	\$ 282,047	\$ 37,212,283	\$ 149,417	\$ -	\$ -	\$ -	\$ 2,201,648	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,426	\$ 2,843	\$ 6,925	\$ 3,640	\$ 1,252	\$ -	\$ 1,252	\$ 3,619	\$ 7,619	\$ -	\$ -	\$ -	\$ 13,005	\$ -	
SUPPORT	5,660	5,675	6,005	5,739	6,663	-	6,663	5,747	5,801	-	-	-	5,491	-	
TOTAL	\$ 9,086	\$ 8,518	\$ 12,931	\$ 9,379	\$ 7,915	\$ -	\$ 7,915	\$ 9,366	\$ 13,421	\$ -	\$ -	\$ -	\$ 18,497	\$ -	
2023-24 ACTUAL CREDIT HOURS	6,00	95,069	23,055	118,12	1,069	0	1,06	119,19	33	0	0	0	3,571	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 114	\$ 95	\$ 231	\$ 121	\$ 42	\$ -	\$ 42	\$ 121	\$ 254	\$ -	\$ -	\$ -	\$ 434	\$ -	
SUPPORT	189	189	200	191	222	-	222	192	193	-	-	-	183	-	
TOTAL	\$ 303	\$ 284	\$ 431	\$ 313	\$ 264	\$ -	\$ 264	\$ 312	\$ 447	\$ -	\$ -	\$ -	\$ 617	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
St. Johns River State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		20				2	3	4,355		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 164,825	\$ -	\$ -	\$ -	\$ 164,825	\$ 182,470	\$ 17,043,537	\$ -	\$ 17,043,537
SUPPORT COSTS	-	164,726	-	10,332	-	175,058	155,602	25,017,396	2,327,244	27,344,640
TOTAL COSTS	\$ -	\$ 329,550	\$ -	\$ 10,332	\$ -	\$ 339,883	\$ 338,072	\$ 42,060,933	\$ 2,327,244	\$ 44,388,177
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ 8,098	\$ -	\$ -	\$ -	\$ 7,620	\$ 6,022	\$ 3,913		
SUPPORT	-	8,093	-	8,093	-	8,093	5,135	5,744		
TOTAL	\$ -	\$ 16,191	\$ -	\$ 8,093	\$ -	\$ 15,713	\$ 11,157	\$ 9,657		
2023-24 ACTUAL CREDIT HOURS		611		38		64	90	130,664		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ 270	\$ -	\$ -	\$ -	\$ 254	\$ 201	\$ 129		
SUPPORT	-	270	-	270	-	270	171	190		
TOTAL	\$ -	\$ 540	\$ -	\$ 270	\$ -	\$ 524	\$ 372	\$ 319		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)	2,20	8,01	3,92	11,93	31	4	35	12,28		30	107	137	187	
DIRECT INSTRUCTIONAL COSTS	\$ 8,762,703	\$ 23,678,237	\$ 18,955,206	\$ 42,633,443	\$ 2,038,612	\$ -	\$ 2,038,612	\$ 44,672,056	\$ -	\$ -	\$ -	\$ -	\$ 1,010,605	\$ -
SUPPORT COSTS	12,329,377	46,954,283	24,177,479	71,131,762	1,976,848	256,323	2,233,171	73,364,933	-	150,826	53,277	204,104	1,081,711	-
TOTAL COSTS	\$ 21,092,080	\$ 70,632,520	\$ 43,132,686	\$113,765,205	\$ 4,015,460	\$ 256,323	\$ 4,271,783	\$ 118,036,988	\$ -	\$ 150,826	\$ 53,277	\$ 204,104	\$ 2,092,316	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,978	\$ 2,956	\$ 4,832	\$ 3,572	\$ 6,574	\$ -	\$ 5,811	\$ 3,636	\$ -	\$ -	\$ -	\$ -	\$ 5,415	\$ -
SUPPORT	5,597	5,861	6,163	5,960	6,375	6,298	6,366	5,972	-	5,000	500	1,493	5,796	-
TOTAL	\$ 9,575	\$ 8,817	\$ 10,995	\$ 9,533	\$ 12,949	\$ 6,298	\$ 12,177	\$ 9,608	\$ -	\$ 5,000	\$ 500	\$ 1,493	\$ 11,210	\$ -
2023-24 ACTUAL CREDIT HOURS	66,08	240,330	117,687	358,01	9,303	1,221	10,52	368,54		905	3,197	4,102	5,599	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 133	\$ 99	\$ 161	\$ 119	\$ 219	\$ -	\$ 194	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ -
SUPPORT	187	195	205	199	212	210	212	199	-	167	17	50	193	-
TOTAL	\$ 319	\$ 294	\$ 367	\$ 318	\$ 432	\$ 210	\$ 406	\$ 320	\$ -	\$ 167	\$ 17	\$ 50	\$ 374	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
St. Petersburg College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							175	14,990		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,635,087	\$ 57,080,451	\$ -	\$ 57,080,451
SUPPORT COSTS	-	-	-	-	-	-	879,602	87,859,727	9,130,876	96,990,603
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,514,690	\$ 144,940,177	\$ 9,130,876	\$ 154,071,053
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ 14,713 4,911 19,624	\$ 3,808 5,861 9,669		
2023-24 ACTUAL CREDIT HOURS							5,373	449,703		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT TOTAL	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ 490 164 654	\$ 121 193 314		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	38	5,375	2,225	7,600	22	23	23	7,840		75	520	594	265	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 2,235,897	\$ 21,115,225	\$ 15,758,897	\$ 36,874,122	\$ 759,124	\$ 30,182	\$ 789,306	\$ 37,663,428	\$ -	\$ 43,291	\$ 300,285	\$ 343,576	\$ 2,500,430	\$ -
SUPPORT COSTS	2,310,310	32,607,258	14,015,495	46,622,752	1,522,128	58,594	1,580,722	48,203,475	-	393,225	273,620	666,845	1,566,728	1,404
TOTAL COSTS	\$ 4,546,207	\$ 53,722,483	\$ 29,774,392	\$ 83,496,874	\$ 2,281,253	\$ 88,776	\$ 2,370,028	\$ 85,866,903	\$ -	\$ 436,516	\$ 573,905	\$ 1,010,421	\$ 4,067,157	\$ 1,404
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 5,856	\$ 3,928	\$ 7,069	\$ 4,849	\$ 3,320	\$ 3,430	\$ 3,324	\$ 4,803	\$ -	\$ 580	\$ 578	\$ 578	\$ 9,448	\$ -
SUPPORT	6,051	6,066	6,287	6,131	6,657	6,658	6,657	6,147	-	5,266	527	1,122	5,920	6,581
TOTAL	\$ 11,907	\$ 9,995	\$ 13,355	\$ 10,980	\$ 9,976	\$ 10,088	\$ 9,980	\$ 10,950	\$ -	\$ 5,846	\$ 1,105	\$ 1,700	\$ 15,369	\$ 6,581
2023-24 ACTUAL CREDIT HOURS	11,450	161,250	66,882	228,132	6,860	26	7,120	235,250		2,240	15,588	17,828	7,939	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 195	\$ 131	\$ 236	\$ 162	\$ 111	\$ 114	\$ 111	\$ 160	\$ -	\$ 19	\$ 19	\$ 19	\$ 315	\$ -
SUPPORT	202	202	210	204	222	222	222	205	-	176	18	37	197	219
TOTAL	\$ 397	\$ 333	\$ 445	\$ 366	\$ 333	\$ 336	\$ 333	\$ 365	\$ -	\$ 195	\$ 37	\$ 57	\$ 512	\$ 219

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Santa Fe College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		23			32	55	2	9,164		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 1,288,424	\$	\$ 3,255	\$ 114,373	\$ 1,406,052	\$ 137,176	\$ 44,286,559	\$	\$ 44,286,559
SUPPORT COSTS		212,640		9,242	294,658	516,541	132,744	53,398,045	1,978,747	55,376,792
TOTAL COSTS	\$	\$ 1,501,063	\$	\$ 12,498	\$ 409,031	\$ 1,922,592	\$ 269,920	\$ 97,684,604	\$ 1,978,747	\$ 99,663,350
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 55,631	\$	\$ 3,234	\$ 3,564	\$ 24,992	\$ 5,576	\$ 4,833		
SUPPORT		9,181		9,181	9,181	9,181	5,396	5,827		
TOTAL	\$	\$ 64,813	\$	\$ 12,415	\$ 12,745	\$ 34,173	\$ 10,972	\$ 10,660		
2023-24 ACTUAL CREDIT HOURS		698		30	963	1,688	73	274,910		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 1,854	\$	\$ 108	\$ 119	\$ 833	\$ 186	\$ 161		
SUPPORT		306		306	306	306	180	194		
TOTAL	\$	\$ 2,160	\$	\$ 414	\$ 425	\$ 1,139	\$ 366	\$ 354		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)	91	6,106	2,537	8,64	14		15	8,79	3	12	100	112	243	
DIRECT INSTRUCTIONAL COSTS	\$ 2,676,659	\$ 19,116,670	\$ 13,863,530	\$ 32,980,201	\$ 461,847	\$ 14,680	\$ 476,528	\$ 33,456,728	\$ 213,517	\$ 33,849	\$ 79,269	\$ 113,118	\$ 2,628,781	\$ -
SUPPORT COSTS	4,115,343	27,606,481	12,486,103	40,092,584	822,517	44,716	867,233	40,959,817	187,661	49,419	40,228	89,647	1,067,720	38,821
TOTAL COSTS	\$ 6,792,002	\$ 46,723,151	\$ 26,349,634	\$ 73,072,785	\$ 1,284,364	\$ 59,397	\$ 1,343,761	\$ 74,416,546	\$ 401,177	\$ 83,268	\$ 119,497	\$ 202,764	\$ 3,696,501	\$ 38,821
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,936	\$ 3,131	\$ 5,465	\$ 3,816	\$ 3,177	\$ 1,858	\$ 3,109	\$ 3,803	\$ 5,541	\$ 2,752	\$ 791	\$ 1,006	\$ 10,831	\$ -
SUPPORT	4,513	4,521	4,922	4,639	5,658	5,660	5,658	4,656	4,870	4,018	402	797	4,399	5,651
TOTAL	\$ 7,449	\$ 7,652	\$ 10,387	\$ 8,454	\$ 8,835	\$ 7,519	\$ 8,767	\$ 8,460	\$ 10,411	\$ 6,770	\$ 1,193	\$ 1,803	\$ 15,230	\$ 5,651
2023-24 ACTUAL CREDIT HOURS	27,35	183,192	76,102	259,29	4,361	23	4,59	263,89	1,156	365	3,005	3,374	7,281	20
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 98	\$ 104	\$ 182	\$ 127	\$ 106	\$ 62	\$ 104	\$ 127	\$ 185	\$ 92	\$ 26	\$ 34	\$ 361	\$ -
SUPPORT	150	151	164	155	189	189	189	155	162	134	13	27	147	188
TOTAL	\$ 248	\$ 255	\$ 346	\$ 282	\$ 295	\$ 251	\$ 292	\$ 282	\$ 347	\$ 226	\$ 40	\$ 60	\$ 508	\$ 188

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Seminole State College of Florida	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		31		16	23	28	2	10,416		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 603,761	\$	\$ 6,770	\$ 684,381	\$ 1,294,911	\$ 109,386	\$ 40,493,100	\$	\$ 40,493,100
SUPPORT COSTS		184,928		108,551	1,366,788	1,660,268	107,111	48,226,388	0	48,226,388
TOTAL COSTS	\$	\$ 788,689	\$	\$ 115,321	\$ 2,051,169	\$ 2,955,179	\$ 216,497	\$ 88,719,487	\$	\$ 88,719,487
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 19,310	\$	\$ 369	\$ 2,960	\$ 4,612	\$ 3,811	\$ 3,887		
SUPPORT		5,915		5,916	5,912	5,913	3,732	4,629		
TOTAL	\$	\$ 25,225	\$	\$ 6,285	\$ 8,872	\$ 10,524	\$ 7,543	\$ 8,516		
2023-24 ACTUAL CREDIT HOURS		938		55	6,936	8,424	86	312,549		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 644	\$	\$ 12	\$ 99	\$ 154	\$ 127	\$ 129		
SUPPORT		197		197	197	197	124	154		
TOTAL	\$	\$ 841	\$	\$ 209	\$ 296	\$ 351	\$ 251	\$ 283		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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	
2023-24 ACTUAL FTE	9	1,643		1,643	1		1	1,66			90	90	343		
(BASED ON 30 HOURS)															
DIRECT INSTRUCTIONAL COSTS	\$ 397,089	\$ 4,660,923	\$ 4,050	\$ 4,664,973	\$ 318,066	\$ -	\$ 318,066	\$ 4,983,039	\$ -	\$ 21,681	\$ -	\$ 21,681	\$ 5,929,206	\$ -	
SUPPORT COSTS	786,228	13,193,447	2,542	13,195,989	162,669	-	162,669	13,358,658	-	58,492	65,801	124,293	2,704,101	-	
TOTAL COSTS	\$ 1,183,317	\$ 17,854,370	\$ 6,592	\$ 17,860,962	\$ 480,735	\$ -	\$ 480,735	\$ 18,341,697	\$ -	\$ 80,173	\$ 65,801	\$ 145,974	\$ 8,633,307	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,064	\$ 2,836	\$ 13,500	\$ 2,838	\$ 18,280	\$ -	\$ 18,280	\$ 3,000	\$ -	\$ 2,700	\$ -	\$ 220	\$ 17,271	\$ -	
SUPPORT	8,047	8,028	8,474	8,028	9,349	-	9,349	8,042	-	7,284	728	1,264	7,877	-	
TOTAL	\$ 12,112	\$ 10,864	\$ 21,974	\$ 10,866	\$ 27,628	\$ -	\$ 27,628	\$ 11,042	\$ -	\$ 9,984	\$ 728	\$ 1,484	\$ 25,148	\$ -	
2023-24 ACTUAL CREDIT HOURS	2,93	49,302		49,31	52		52	49,83		24	2,710	2,95	10,299		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 135	\$ 95	\$ 450	\$ 95	\$ 609	\$ -	\$ 609	\$ 100	\$ -	\$ 90	\$ -	\$ 7	\$ 576	\$ -	
SUPPORT	268	268	282	268	312	-	312	268	-	243	24	42	263	-	
TOTAL	\$ 404	\$ 362	\$ 732	\$ 362	\$ 921	\$ -	\$ 921	\$ 368	\$ -	\$ 333	\$ 24	\$ 49	\$ 838	\$ -	

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
South Florida State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		214		16	135	36	4	2,609		
DIRECT INSTRUCTIONAL COSTS	\$	\$ 369,078	\$	\$ 80,993	\$ 139,633	\$ 589,704	\$ 823,516	\$ 12,744,235	\$	\$ 12,744,235
SUPPORT COSTS		1,797,234		147,046	1,130,065	3,074,345	309,697	20,357,322	476,699	20,834,021
TOTAL COSTS	\$	\$ 2,166,312	\$	\$ 228,039	\$ 1,269,698	\$ 3,664,049	\$ 1,133,213	\$ 33,101,557	\$ 476,699	\$ 33,578,256
COST PER FTE: DIRECT INSTRUCTIONAL	\$	\$ 1,725	\$	\$ 4,626	\$ 1,038	\$ 1,611	\$ 19,331	\$ 4,885		
SUPPORT		8,399		8,399	8,399	8,399	7,270	7,802		
TOTAL	\$	\$ 10,124	\$	\$ 13,026	\$ 9,437	\$ 10,011	\$ 26,601	\$ 12,687		
2023-24 ACTUAL CREDIT HOURS		6,419		523	4,036	10,98	1,27	78,272		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$	\$ 57	\$	\$ 154	\$ 35	\$ 54	\$ 644	\$ 152		
SUPPORT		280		280	280	280	242	256		
TOTAL	\$	\$ 337	\$	\$ 434	\$ 315	\$ 334	\$ 887	\$ 408		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE													
Tallahassee 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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)	7	7,491	1,491	8,982	12		12	9,102		44	58	102	330	
DIRECT INSTRUCTIONAL COSTS	\$ 305,904	\$ 17,607,619	\$ 15,088,407	\$ 32,696,026	\$ 235,341	\$ -	\$ 235,341	\$ 32,931,367	\$ -	\$ 42,316	\$ 36,106	\$ 78,422	\$ 3,897,895	\$ -
SUPPORT COSTS	306,085	29,142,454	6,319,617	35,462,071	554,006	-	554,006	36,016,077	-	158,926	21,041	179,967	1,289,539	-
TOTAL COSTS	\$ 611,989	\$ 46,750,073	\$ 21,408,024	\$ 68,158,097	\$ 789,347	\$ -	\$ 789,347	\$ 68,947,444	\$ -	\$ 201,242	\$ 57,147	\$ 258,389	\$ 5,187,434	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 4,009	\$ 2,351	\$ 10,120	\$ 3,640	\$ 1,900	\$ -	\$ 1,900	\$ 3,617	\$ -	\$ 970	\$ 625	\$ 773	\$ 11,810	\$ -
SUPPORT	4,012	3,890	4,239	3,948	4,473	-	4,473	3,955	-	3,642	364	1,775	3,907	-
TOTAL	\$ 8,021	\$ 6,241	\$ 14,359	\$ 7,588	\$ 6,373	\$ -	\$ 6,373	\$ 7,572	\$ -	\$ 4,611	\$ 989	\$ 2,548	\$ 15,717	\$ -
2023-24 ACTUAL CREDIT HOURS	2,28	224,728	44,727	269,455	3,716		3,716	273,171		1,309	1,733	3,043	9,902	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 134	\$ 78	\$ 337	\$ 121	\$ 63	\$ -	\$ 63	\$ 121	\$ -	\$ 32	\$ 21	\$ 26	\$ 394	\$ -
SUPPORT	134	130	141	132	149	-	149	132	-	121	12	59	130	-
TOTAL	\$ 267	\$ 208	\$ 479	\$ 253	\$ 212	\$ -	\$ 212	\$ 252	\$ -	\$ 154	\$ 33	\$ 85	\$ 524	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Tallahassee State College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)		22			13	35		9,650		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 196,461	\$ -	\$ 55,197	\$ -	\$ 251,658	\$ -	\$ 37,465,246	\$ -	\$ 37,465,246
SUPPORT COSTS		111,506		6,862	66,074	184,441		37,976,109	1,315,233	39,291,342
TOTAL COSTS	\$ -	\$ 307,967	\$ -	\$ 62,059	\$ 66,074	\$ 436,099	\$ -	\$ 75,441,355	\$ 1,315,233	\$ 76,756,588
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ 8,934	\$ -	\$ 40,786	\$ -	\$ 6,919	\$ -	\$ 3,882		
SUPPORT		5,071		5,070	5,071	5,071		3,935		
TOTAL	\$ -	\$ 14,005	\$ -	\$ 45,856	\$ 5,071	\$ 11,990	\$ -	\$ 7,818		
2023-24 ACTUAL CREDIT HOURS		660		4	39	1,09		289,493		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ 298	\$ -	\$ 1,360	\$ -	\$ 231	\$ -	\$ 129		
SUPPORT		169		169	169	169		131		
TOTAL	\$ -	\$ 467	\$ -	\$ 1,529	\$ 169	\$ 400	\$ -	\$ 261		

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

THE FLORIDA COLLEGE SYSTEM
2023-24 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
2023-24 ACTUAL FTE	1,25	22,364	8,363	30,72	84	16	1,01	31,73	4				266	
(BASED ON 30 HOURS)														
DIRECT INSTRUCTIONAL COSTS	\$ 3,175,414	\$ 77,531,666	\$ 33,161,861	\$110,693,526	\$ 2,896,867	\$ 992,535	\$ 3,889,402	\$ 114,582,928	\$ 214,155	\$ -	\$ -	\$ -	\$ 1,973,616	\$ -
SUPPORT COSTS	4,949,202	88,554,347	36,417,498	124,971,845	3,975,906	759,966	4,735,872	129,707,718	199,325	-	-	-	992,431	-
TOTAL COSTS	\$ 8,124,616	\$166,086,013	\$ 69,579,359	\$235,665,372	\$ 6,872,773	\$ 1,752,501	\$ 8,625,274	\$ 244,290,646	\$ 413,480	\$ -	\$ -	\$ -	\$ 2,966,048	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,528	\$ 3,467	\$ 3,965	\$ 3,602	\$ 3,418	\$ 6,127	\$ 3,853	\$ 3,610	\$ 4,446	\$ -	\$ -	\$ -	\$ 7,425	\$ -
SUPPORT	3,941	3,960	4,354	4,067	4,691	4,691	4,691	4,087	4,138	-	-	-	3,734	-
TOTAL	\$ 6,469	\$ 7,427	\$ 8,319	\$ 7,670	\$ 8,109	\$ 10,818	\$ 8,544	\$ 7,697	\$ 8,584	\$ -	\$ -	\$ -	\$ 11,159	\$ -
2023-24 ACTUAL CREDIT HOURS	37,67	670,907	250,903	921,81	25,426	4,860	30,28	952,09	1,445				7,974	
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 84	\$ 116	\$ 132	\$ 120	\$ 114	\$ 204	\$ 128	\$ 120	\$ 148	\$ -	\$ -	\$ -	\$ 248	\$ -
SUPPORT	131	132	145	136	156	156	156	136	138	-	-	-	124	-
TOTAL	\$ 216	\$ 248	\$ 277	\$ 256	\$ 270	\$ 361	\$ 285	\$ 257	\$ 286	\$ -	\$ -	\$ -	\$ 372	\$ -

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

THE FLORIDA COLLEGE SYSTEM
2023-24 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
Valencia College	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
2023-24 ACTUAL FTE (BASED ON 30 HOURS)							4	33,349		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,001,094	\$ 127,947,207	\$ -	\$ 127,947,207
SUPPORT COSTS	-	-	-	-	-	-	139,008	135,987,684	1,000,000	136,987,684
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,140,102	\$ 263,934,891	\$ 1,000,000	\$ 264,934,891
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,050	\$ 3,837		
SUPPORT	-	-	-	-	-	-	3,302	4,078		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,352	\$ 7,914		
2023-24 ACTUAL CREDIT HOURS							1,263	1,000,455		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,335	\$ 120		
SUPPORT	-	-	-	-	-	-	110	136		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,445	\$ 256		

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