



**THE FLORIDA COLLEGE SYSTEM  
2024-25 ANNUAL COST ANALYSIS  
SUMMARY REPORTS**

The Florida College System Budget Office  
Florida Department of Education

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	18,409	200,691	61,280	261,971	5,063	2,341	7,404	269,375	272	478	3,290	3,768	8,611	16
DIRECT INSTRUCTIONAL COSTS	\$ 68,544,868	\$ 599,570,590	\$ 330,219,490	\$ 929,790,080	\$ 21,386,232	\$ 4,417,307	\$ 25,803,539	\$ 955,593,619	\$ 1,092,273	\$ 1,122,577	\$ 1,054,230	\$ 2,176,807	\$ 69,376,251	\$ 14,414
SUPPORT COSTS	93,946,098	992,419,382	325,584,741	1,318,004,123	28,871,055	11,205,734	40,076,789	1,358,080,912	1,315,482	2,003,907	1,374,460	3,378,367	46,277,549	87,587
<b>TOTAL COSTS</b>	<b>\$ 162,490,966</b>	<b>\$ 1,591,989,972</b>	<b>\$ 655,804,231</b>	<b>\$ 2,247,794,203</b>	<b>\$ 50,257,287</b>	<b>\$ 15,623,041</b>	<b>\$ 65,880,328</b>	<b>\$ 2,313,674,531</b>	<b>\$ 2,407,755</b>	<b>\$ 3,126,484</b>	<b>\$ 2,428,690</b>	<b>\$ 5,555,174</b>	<b>\$ 115,653,800</b>	<b>\$ 102,001</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,723	\$ 2,988	\$ 5,389	\$ 3,549	\$ 4,224	\$ 1,887	\$ 3,485	\$ 3,547	\$ 4,016	\$ 2,348	\$ 320	\$ 578	\$ 8,057	\$ 901
SUPPORT	5,103	4,945	5,313	5,031	5,702	4,787	5,413	5,042	4,836	4,192	418	897	5,374	5,474
<b>TOTAL</b>	<b>\$ 8,827</b>	<b>\$ 7,933</b>	<b>\$ 10,702</b>	<b>\$ 8,580</b>	<b>\$ 9,926</b>	<b>\$ 6,674</b>	<b>\$ 8,898</b>	<b>\$ 8,589</b>	<b>\$ 8,852</b>	<b>\$ 6,541</b>	<b>\$ 738</b>	<b>\$ 1,474</b>	<b>\$ 13,431</b>	<b>\$ 6,375</b>
2024-25 ACTUAL CREDIT HOURS	552,265	6,020,695	1,838,364	7,859,059	151,909	70,238	222,147	8,081,206	8,146	14,334	98,691	113,025	258,309	465
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 124	\$ 100	\$ 180	\$ 118	\$ 141	\$ 63	\$ 116	\$ 118	\$ 134	\$ 78	\$ 11	\$ 19	\$ 269	\$ 31
SUPPORT	170	165	177	168	190	160	180	168	161	140	14	30	179	188
<b>TOTAL</b>	<b>\$ 294</b>	<b>\$ 264</b>	<b>\$ 357</b>	<b>\$ 286</b>	<b>\$ 331</b>	<b>\$ 222</b>	<b>\$ 297</b>	<b>\$ 286</b>	<b>\$ 296</b>	<b>\$ 218</b>	<b>\$ 25</b>	<b>\$ 49</b>	<b>\$ 448</b>	<b>\$ 219</b>

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	549	1	114	3,492	4,156	2,835	307,435		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 3,384,224	\$ 16,993	\$ 255,987	\$ 7,649,244	\$ 11,306,448	\$ 27,082,524	\$ 1,135,187,204	\$ -	\$ 1,135,187,204
SUPPORT COSTS	-	3,663,175	4,925	812,008	19,592,079	24,072,187	11,946,660	1,539,104,842	95,220,538	1,634,325,380
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 7,047,399</b>	<b>\$ 21,918</b>	<b>\$ 1,067,995</b>		<b>\$ 35,378,635</b>	<b>\$ 39,029,184</b>	<b>\$ 2,674,292,046</b>	<b>\$ 95,220,538</b>	<b>\$ 2,769,512,584</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 6,164	\$ 16,993	\$ 2,246	\$ 2,191	\$ 2,721	\$ 9,553	\$ 3,692		
SUPPORT	-	6,672	4,925	7,123	5,611	5,792	4,214	5,006		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 12,837</b>	<b>\$ 21,918</b>	<b>\$ 9,368</b>	<b>\$ 7,801</b>	<b>\$ 8,513</b>	<b>\$ 13,767</b>	<b>\$ 8,699</b>		
2024-25 ACTUAL CREDIT HOURS	0	16,469	21	3,431	104,749	124,670	85,035	9,223,125		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 205	\$ 809	\$ 75	\$ 73	\$ 91	\$ 318	\$ 120		
SUPPORT	-	222	235	237	187	193	140	166		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 428</b>	<b>\$ 1,044</b>	<b>\$ 311</b>	<b>\$ 260</b>	<b>\$ 284</b>	<b>\$ 459</b>	<b>\$ 286</b>		

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THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	937	6,596	2,046	8,642	245	0	245	8,887					476		
DIRECT INSTRUCTIONAL COSTS	\$ 2,369,341	\$ 21,159,109	\$ 10,406,348	\$ 31,565,457	\$ 602,677	\$ -	\$ 602,677	\$ 32,168,134	\$ 4,070	\$ -	\$ -	\$ -	\$ 3,517,171	\$ -	
SUPPORT COSTS	4,193,956	29,643,611	10,182,545	39,826,156	1,341,631	-	1,341,631	41,167,787	14,555	2,388	-	2,388	2,020,368	-	
<b>TOTAL COSTS</b>	<b>\$ 6,563,297</b>	<b>\$ 50,802,720</b>	<b>\$ 20,588,893</b>	<b>\$ 71,391,613</b>	<b>\$ 1,944,308</b>	<b>\$ -</b>	<b>\$ 1,944,308</b>	<b>\$ 73,335,921</b>	<b>\$ 18,625</b>	<b>\$ 2,388</b>	<b>\$ -</b>	<b>\$ 2,388</b>	<b>\$ 5,537,539</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,527	\$ 3,208	\$ 5,086	\$ 3,652	\$ 2,463	\$ -	\$ 2,463	\$ 3,620	\$ 1,454	\$ -	\$ -	\$ -	\$ 7,391	\$ -	
SUPPORT	4,474	4,494	4,976	4,608	5,483	-	5,483	4,632	5,198	51,171	-	51,171	4,246	-	
<b>TOTAL</b>	<b>\$ 7,001</b>	<b>\$ 7,702</b>	<b>\$ 10,062</b>	<b>\$ 8,261</b>	<b>\$ 7,946</b>	<b>\$ -</b>	<b>\$ 7,946</b>	<b>\$ 8,252</b>	<b>\$ 6,652</b>	<b>\$ 51,171</b>	<b>\$ -</b>	<b>\$ 51,171</b>	<b>\$ 11,637</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	28,124	197,885	61,385	259,270	7,341	0	7,341	266,611	84	1	0		14,276		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 84	\$ 107	\$ 170	\$ 122	\$ 82	\$ -	\$ 82	\$ 121	\$ 48	\$ -	\$ -	\$ -	\$ 246	\$ -	
SUPPORT	149	150	166	154	183	-	183	154	173	1,706	-	1,706	142	-	
<b>TOTAL</b>	<b>\$ 233</b>	<b>\$ 257</b>	<b>\$ 335</b>	<b>\$ 275</b>	<b>\$ 265</b>	<b>\$ -</b>	<b>\$ 265</b>	<b>\$ 275</b>	<b>\$ 222</b>	<b>\$ 1,706</b>	<b>\$ -</b>	<b>\$ 1,706</b>	<b>\$ 388</b>	<b>\$ -</b>	

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Eastern Florida State College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	59	10,362		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,439	\$ 38,409,154	\$ -	\$ 38,409,154
SUPPORT COSTS	-	-	-	-	-	-	220,383	47,619,437	1,467,118	49,086,555
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,822</b>	<b>\$ 86,028,591</b>	<b>\$ 1,467,118</b>	<b>\$ 87,495,709</b>
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,930	\$ 3,707		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,659</b>	<b>\$ 8,302</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,773	310,866		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198	\$ 122		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 322</b>	<b>\$ 275</b>		

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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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	34,040	411,394	219,910	631,304	4,832	13,713	18,545	649,849	93	8	0	8	246	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,617,758	\$ 34,646,288	\$ 26,304,773	\$ 60,951,061	\$ 230,740	\$ 1,121,972	\$ 1,352,712	\$ 62,303,773	\$ 3,054	\$ -	\$ -	\$ -	\$ 1,415,035	\$ -
SUPPORT COSTS	5,362,776	65,027,305	36,324,018	101,351,323	790,532	2,243,494	3,034,026	104,385,349	16,111	43,191	-	43,191	1,112,242	-
TOTAL COSTS	\$ 8,980,534	\$ 99,673,593	\$ 62,628,791	\$162,302,384	\$ 1,021,272	\$ 3,365,466	\$ 4,386,738	\$ 166,689,122	\$ 19,165	\$ 43,191	\$ -	\$ 43,191	\$ 2,527,277	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 106	\$ 84	\$ 120	\$ 97	\$ 48	\$ 82	\$ 73	\$ 96	\$ 33	\$ -	\$ -	\$ -	\$ 5,754	\$ -
SUPPORT	158	158	165	161	164	164	164	161	173	5,444	-	5,444	4,523	-
TOTAL	\$ 264	\$ 242	\$ 285	\$ 257	\$ 211	\$ 245	\$ 237	\$ 257	\$ 206	\$ 5,444	\$ -	\$ 5,444	\$ 10,278	\$ -
2024-25 ACTUAL CREDIT HOURS	34,040	411,394	219,910	631,304	4,832	13,713	18,545	649,849	93	238	0	238	7,377	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 106	\$ 84	\$ 120	\$ 97	\$ 48	\$ 82	\$ 73	\$ 96	\$ 33	\$ -	\$ -	\$ -	\$ 192	\$ -
SUPPORT	158	158	165	161	164	164	164	161	173	181	-	181	151	-
TOTAL	\$ 264	\$ 242	\$ 285	\$ 257	\$ 211	\$ 245	\$ 237	\$ 257	\$ 206	\$ 181	\$ -	\$ 181	\$ 343	\$ -

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Broward College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	28	0	1	50	79	26	23,393		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,563	\$ -	\$ -	\$ -	\$ 1,563	\$ 2,344,168	\$ 69,685,351	\$ -	\$ 69,685,351
SUPPORT COSTS	-	143,608	-	4,239	254,310	402,157	1,095,072	112,416,899	1,747,968	114,164,867
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 145,171</b>	<b>\$ -</b>	<b>\$ 4,239</b>		<b>\$ 403,720</b>	<b>\$ 3,439,240</b>	<b>\$ 182,102,250</b>	<b>\$ 1,747,968</b>	<b>\$ 183,850,218</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 56	\$ -	\$ -	\$ -	\$ 20	\$ 8,971	\$ 2,979		
SUPPORT	-	5,107	-	5,107	5,107	5,107	4,191	4,806		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,163</b>	<b>\$ -</b>	<b>\$ 5,107</b>	<b>\$ 5,107</b>	<b>\$ 5,127</b>	<b>\$ 13,162</b>	<b>\$ 7,784</b>		
2024-25 ACTUAL CREDIT HOURS	0	844	0	25	1,494	2,362	7,839	701,795		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ 1	\$ 299	\$ 96		
SUPPORT	-	170	-	170	170	170	140	159		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 172</b>	<b>\$ -</b>	<b>\$ 170</b>	<b>\$ 170</b>	<b>\$ 171</b>	<b>\$ 439</b>	<b>\$ 255</b>		

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2024-25 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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	310	2,715	1,346	4,061	107	11	119	4,179					148	
DIRECT INSTRUCTIONAL COSTS	\$ 1,343,339	\$ 9,178,465	\$ 10,400,249	\$ 19,578,715	\$ -	\$ -	\$ -	\$ 19,578,715	\$ -	\$ -	\$ -	\$ -	\$ 666,376	\$ -
SUPPORT COSTS	2,437,924	21,601,234	11,140,982	32,742,216	965,464	100,682	1,066,145	33,808,362	-	-	-	-	1,156,557	-
<b>TOTAL COSTS</b>	<b>\$ 3,781,263</b>	<b>\$ 30,779,700</b>	<b>\$ 21,541,231</b>	<b>\$ 52,320,931</b>	<b>\$ 965,464</b>	<b>\$ 100,682</b>	<b>\$ 1,066,145</b>	<b>\$ 53,387,076</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,822,933</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 4,340	\$ 3,381	\$ 7,728	\$ 4,822	\$ -	\$ -	\$ -	\$ 4,685	\$ -	\$ -	\$ -	\$ -	\$ 4,490	\$ -
SUPPORT	7,877	7,957	8,278	8,064	8,989	8,989	8,989	8,090	-	-	-	-	7,793	-
<b>TOTAL</b>	<b>\$ 12,217</b>	<b>\$ 11,338</b>	<b>\$ 16,006</b>	<b>\$ 12,885</b>	<b>\$ 8,989</b>	<b>\$ 8,989</b>	<b>\$ 8,989</b>	<b>\$ 12,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,283</b>	<b>\$ -</b>
2024-25 ACTUAL CREDIT HOURS	9,285	81,441	40,374	121,815	3,222	336	3,558	125,373					4,453	
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 145	\$ 113	\$ 258	\$ 161	\$ -	\$ -	\$ -	\$ 156	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -
SUPPORT	263	265	276	269	300	300	300	270	-	-	-	-	260	-
<b>TOTAL</b>	<b>\$ 407</b>	<b>\$ 378</b>	<b>\$ 534</b>	<b>\$ 430</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 426</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 409</b>	<b>\$ -</b>

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	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
College of Central Florida										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	14	0	1	0	15	25	4,677		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,398	\$ 22,313,827	\$ -	\$ 22,313,827
SUPPORT COSTS	-	129,480	-	11,743	-	141,222	180,306	37,724,371	3,863,972	41,588,343
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 129,480</b>	<b>\$ -</b>	<b>\$ 11,743</b>	<b>\$ -</b>	<b>\$ 141,222</b>	<b>\$ 905,705</b>	<b>\$ 60,038,199</b>	<b>\$ 3,863,972</b>	<b>\$ 63,902,170</b>
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 9,344	\$ -	\$ 9,344	\$ -	\$ 9,344	\$ 28,672	\$ 4,771	\$ 8,065	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,344</b>	<b>\$ -</b>	<b>\$ 9,344</b>	<b>\$ -</b>	<b>\$ 9,344</b>	<b>\$ 35,799</b>	<b>\$ 12,836</b>		
2024-25 ACTUAL CREDIT HOURS	0	416	0	38	0	454	759	140,323		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 311	\$ -	\$ 311	\$ -	\$ 311	\$ 956	\$ 154	\$ 268	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 311</b>	<b>\$ -</b>	<b>\$ 311</b>	<b>\$ -</b>	<b>\$ 311</b>	<b>\$ 1,193</b>	<b>\$ 421</b>		

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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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	130	863	199	1,062	9	0	9	1,071	0	0	0	0	270	0
DIRECT INSTRUCTIONAL COSTS	\$ 905,647	\$ 3,076,538	\$ 1,263,609	\$ 4,340,147	\$ -	\$ -	\$ -	\$ 4,340,147	\$ -	\$ -	\$ -	\$ -	\$ 2,019,163	\$ -
SUPPORT COSTS	872,891	5,905,657	1,474,498	7,380,154	70,390	-	70,390	7,450,544	-	-	-	-	1,847,906	-
<b>TOTAL COSTS</b>	<b>\$ 1,778,538</b>	<b>\$ 8,982,194</b>	<b>\$ 2,738,107</b>	<b>\$ 11,720,301</b>	<b>\$ 70,390</b>	<b>\$ -</b>	<b>\$ 70,390</b>	<b>\$ 11,790,690</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,867,069</b>	<b>\$ -</b>
<b>COST PER FTE:</b>														
DIRECT INSTRUCTIONAL	\$ 6,983	\$ 3,565	\$ 6,356	\$ 4,087	\$ -	\$ -	\$ -	\$ 4,054	\$ -	\$ -	\$ -	\$ -	\$ 7,480	\$ -
SUPPORT	6,730	6,842	7,417	6,950	7,999	-	7,999	6,959	-	-	-	-	6,846	-
<b>TOTAL</b>	<b>\$ 13,713</b>	<b>\$ 10,407</b>	<b>\$ 13,773</b>	<b>\$ 11,037</b>	<b>\$ 7,999</b>	<b>\$ -</b>	<b>\$ 7,999</b>	<b>\$ 11,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,326</b>	<b>\$ -</b>
2024-25 ACTUAL CREDIT HOURS	3,891	25,893	5,964	31,857	264	0	264	32,121	0	0	0	0	8,098	0
<b>COST PER CREDIT HOUR:</b>														
DIRECT INSTRUCTIONAL	\$ 233	\$ 119	\$ 212	\$ 136	\$ -	\$ -	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ 249	\$ -
SUPPORT	224	228	247	232	267	-	267	232	-	-	-	-	228	-
<b>TOTAL</b>	<b>\$ 457</b>	<b>\$ 347</b>	<b>\$ 459</b>	<b>\$ 368</b>	<b>\$ 267</b>	<b>\$ -</b>	<b>\$ 267</b>	<b>\$ 367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 478</b>	<b>\$ -</b>

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
Chipola College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	4	1,474		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,730	\$ 7,352,687	\$ -	\$ 7,352,687
SUPPORT COSTS	-	-	-	-	-	-	24,535	10,195,876	1,956,661	12,152,536
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,265	\$ 17,548,563	\$ 1,956,661	\$ 19,505,223
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,495	\$ 4,987		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,786	\$ 11,904		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	117	44,227		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 164		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ 394		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	974	5,968	2,242	8,210	176	0	176	8,386	0	123	504	633	733		
DIRECT INSTRUCTIONAL COSTS	\$ 4,031,679	\$ 16,892,537	\$ 13,591,362	\$ 30,483,899	\$ 613,489	\$ -	\$ 613,489	\$ 31,097,389	\$ -	\$ 282,505	\$ -	\$ 282,505	\$ 6,647,732	\$ -	
SUPPORT COSTS	4,518,457	28,524,358	11,232,811	39,757,169	991,560	-	991,560	40,748,729	-	522,483	203,787	726,270	3,359,523	4,234	
TOTAL COSTS	\$ 8,550,136	\$ 45,416,895	\$ 24,824,173	\$ 70,241,068	\$ 1,605,049	\$ -	\$ 1,605,049	\$ 71,846,117	\$ -	\$ 804,988	\$ 203,787	\$ 1,008,775	\$ 10,007,254	\$ 4,234	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,140	\$ 2,830	\$ 6,062	\$ 3,713	\$ 3,494	\$ -	\$ 3,494	\$ 3,708	\$ -	\$ 2,186	\$ -	\$ 446	\$ 9,066	\$ -	
SUPPORT	4,640	4,779	5,010	4,842	5,647	-	5,647	4,859	-	4,043	404	1,147	4,582	5,645	
TOTAL	\$ 8,779	\$ 7,610	\$ 11,072	\$ 8,555	\$ 9,140	\$ -	\$ 9,140	\$ 8,567	\$ -	\$ 6,229	\$ 404	\$ 1,593	\$ 13,647	\$ 5,645	
2024-25 ACTUAL CREDIT HOURS	29,217	179,046	67,265	246,311	5,268	0	5,268	251,579	0	3,877	15,127	18,998	21,998	23	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 138	\$ 94	\$ 202	\$ 124	\$ 116	\$ -	\$ 116	\$ 124	\$ -	\$ 73	\$ -	\$ 15	\$ 302	\$ -	
SUPPORT	155	159	167	161	188	-	188	162	-	135	13	38	153	188	
TOTAL	\$ 293	\$ 254	\$ 369	\$ 285	\$ 305	\$ -	\$ 305	\$ 286	\$ -	\$ 208	\$ 13	\$ 53	\$ 455	\$ 188	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	53	0	35	111	198	33	10,958		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 217,269	\$ -	\$ 27,705	\$ 11,912	\$ 256,886	\$ 480,539	\$ 42,796,729	\$ -	\$ 42,796,729
SUPPORT COSTS	-	315,832	-	208,599	661,429	1,185,860	132,694	50,675,765	12,813,342	63,489,107
TOTAL COSTS	\$ -	\$ 533,101	\$ -	\$ 236,304		\$ 1,442,746	\$ 613,233	\$ 93,472,495	\$ 12,813,342	\$ 106,285,837
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 4,117	\$ -	\$ 795	\$ 108	\$ 1,297	\$ 14,740	\$ 3,906		
SUPPORT	-	5,985	-	5,985	5,985	5,985	4,070	4,625		
TOTAL	\$ -	\$ 10,102	\$ -	\$ 6,780	\$ 6,093	\$ 7,282	\$ 18,811	\$ 8,530		
2024-25 ACTUAL CREDIT HOURS	0	1,583	0	1,046	3,315	5,944	978	328,737		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 137	\$ -	\$ 26	\$ 4	\$ 43	\$ 491	\$ 129		
SUPPORT	-	200	-	200	200	200	136	154		
TOTAL	\$ -	\$ 337	\$ -	\$ 226	\$ 203	\$ 243	\$ 627	\$ 282		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	566	7,425	1,287	8,712	108	22	130	8,842					48		
DIRECT INSTRUCTIONAL COSTS	\$ 2,165,813	\$ 23,945,802	\$ 11,565,618	\$ 35,511,420	\$ 342,445	\$ 96,499	\$ 438,944	\$ 35,950,364	\$ -	\$ -	\$ -	\$ -	\$ 331,686	\$ -	
SUPPORT COSTS	2,855,310	31,303,495	7,697,351	39,000,847	684,245	139,179	823,424	39,824,271	-	-	-	-	242,555	-	
<b>TOTAL COSTS</b>	<b>\$ 5,021,123</b>	<b>\$ 55,249,297</b>	<b>\$ 19,262,969</b>	<b>\$ 74,512,267</b>	<b>\$ 1,026,690</b>	<b>\$ 235,678</b>	<b>\$ 1,262,368</b>	<b>\$ 75,774,635</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 574,241</b>	<b>\$ -</b>	
<b>COST PER FTE:</b>															
DIRECT INSTRUCTIONAL	\$ 3,823	\$ 3,225	\$ 8,983	\$ 4,076	\$ 3,181	\$ 4,406	\$ 3,388	\$ 4,066	\$ -	\$ -	\$ -	\$ -	\$ 6,862	\$ -	
SUPPORT	5,041	4,216	5,979	4,477	6,355	6,355	6,355	4,504	-	-	-	-	5,018	-	
<b>TOTAL</b>	<b>\$ 8,864</b>	<b>\$ 7,441</b>	<b>\$ 14,962</b>	<b>\$ 8,553</b>	<b>\$ 9,536</b>	<b>\$ 10,762</b>	<b>\$ 9,743</b>	<b>\$ 8,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,881</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	16,994	222,743	38,623	261,366	3,230	657	3,887	265,253					1,450		
<b>COST PER CREDIT HOUR:</b>															
DIRECT INSTRUCTIONAL	\$ 127	\$ 108	\$ 299	\$ 136	\$ 106	\$ 147	\$ 113	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ 229	\$ -	
SUPPORT	168	141	199	149	212	212	212	150	-	-	-	-	167	-	
<b>TOTAL</b>	<b>\$ 295</b>	<b>\$ 248</b>	<b>\$ 499</b>	<b>\$ 285</b>	<b>\$ 318</b>	<b>\$ 359</b>	<b>\$ 325</b>	<b>\$ 286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Florida SouthWestern State College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	9,457		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,447,863	\$ -	\$ 38,447,863
SUPPORT COSTS	-	-	-	-	-	-	-	42,922,136	1,000,000	43,922,136
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,369,999</b>	<b>\$ 1,000,000</b>	<b>\$ 82,369,999</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,066		
SUPPORT	-	-	-	-	-	-	-	4,539		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,605</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	283,697		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136		
SUPPORT	-	-	-	-	-	-	-	151		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	48,795	275,766	107,497	383,263	22,232	0	22,232	405,495	7	0	0	0	908		
DIRECT INSTRUCTIONAL COSTS	\$ 4,137,796	\$ 25,386,275	\$ 17,527,990	\$ 42,914,264	\$ 1,348,460	\$ (0)	\$ 1,348,460	\$ 44,262,725	\$ -	\$ -	\$ -	\$ -	\$ 5,928,557	\$ 14,414	
SUPPORT COSTS	8,228,013	48,784,772	19,068,186	67,852,958	4,094,630	-	4,094,630	71,947,588	12,666	-	-	-	4,497,808	27,240	
TOTAL COSTS	\$ 12,365,809	\$ 74,171,046	\$ 36,596,176	\$110,767,222	\$ 5,443,090	\$ (0)	\$ 5,443,090	\$ 116,210,312	\$ 12,666	\$ -	\$ -	\$ -	\$ 10,426,366	\$ 41,654	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 85	\$ 92	\$ 163	\$ 112	\$ 61	\$ -	\$ 61	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ 6,526	\$ 2,924	
SUPPORT	169	177	177	177	184	-	184	177	178	-	-	-	4,951	5,525	
TOTAL	\$ 253	\$ 269	\$ 340	\$ 289	\$ 245	\$ -	\$ 245	\$ 287	\$ 178	\$ -	\$ -	\$ -	\$ 11,478	\$ 8,449	
2024-25 ACTUAL CREDIT HOURS	48,795	275,766	107,497	383,263	22,232	0	22,232	405,495	7	0	0	0	27,252	148	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 85	\$ 92	\$ 163	\$ 112	\$ 61	\$ -	\$ 61	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 97	
SUPPORT	169	177	177	177	184	-	184	177	178	-	-	-	165	184	
TOTAL	\$ 253	\$ 269	\$ 340	\$ 289	\$ 245	\$ -	\$ 245	\$ 287	\$ 178	\$ -	\$ -	\$ -	\$ 383	\$ 282	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	38	1	16	363	418	349	16,826		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 284,399	\$ 16,993	\$ 156,526	\$ 1,687,882	\$ 2,145,800	\$ 2,467,693	\$ 58,956,984	\$ -	\$ 58,956,984
SUPPORT COSTS	-	271,787	4,925	114,085	2,577,426	2,968,222	1,565,621	89,247,158	1,611,984	90,859,142
TOTAL COSTS	\$ -	\$ 556,186	\$ 21,918	\$ 270,611		\$ 5,114,022	\$ 4,033,314	\$ 148,204,143	\$ 1,611,984	\$ 149,816,127
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 7,433	\$ 24,509	\$ 9,746	\$ 4,652	\$ 5,135	\$ 7,065	\$ 3,504		
SUPPORT	-	7,104	7,104	7,104	7,104	7,104	4,482	5,304		
TOTAL	\$ -	\$ 14,537	\$ 31,613	\$ 16,850	\$ 11,756	\$ 12,239	\$ 11,547	\$ 8,808		
2024-25 ACTUAL CREDIT HOURS	0	1,148	21	482	10,885	12,535	10,479	504,775		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 248	\$ 817	\$ 325	\$ 155	\$ 171	\$ 235	\$ 112		
SUPPORT	-	237	237	237	237	237	149	174		
TOTAL	\$ -	\$ 485	\$ 1,054	\$ 562	\$ 392	\$ 408	\$ 385	\$ 286		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	66	477	293	770	11	0	11	781	0	6	77	83	63	0	
DIRECT INSTRUCTIONAL COSTS	\$ 431,013	\$ 1,366,810	\$ 2,264,128	\$ 3,630,938	\$ 19,790	\$ -	\$ 19,790	\$ 3,650,727	\$ -	\$ 97,505	\$ -	\$ 97,505	\$ 459,622	\$ -	
SUPPORT COSTS	800,921	5,892,506	3,648,096	9,540,602	154,341	-	154,341	9,694,943	-	60,426	83,716	144,142	787,743	-	
TOTAL COSTS	\$ 1,231,935	\$ 7,259,316	\$ 5,912,224	\$ 13,171,540	\$ 174,130	\$ -	\$ 174,130	\$ 13,345,670	\$ -	\$ 157,930	\$ 83,716	\$ 241,647	\$ 1,247,365	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 6,550	\$ 2,866	\$ 7,723	\$ 4,715	\$ 1,778	\$ -	\$ 1,778	\$ 4,673	\$ -	\$ 17,526	\$ -	\$ 1,180	\$ 7,050	\$ -	
SUPPORT	12,172	12,356	12,444	12,389	13,863	-	13,863	12,410	-	10,861	1,086	1,744	12,083	-	
TOTAL	\$ 18,722	\$ 15,222	\$ 20,167	\$ 17,104	\$ 15,640	\$ -	\$ 15,640	\$ 17,084	\$ -	\$ 28,388	\$ 1,086	\$ 2,924	\$ 19,132	\$ -	
2024-25 ACTUAL CREDIT HOURS	1,974	14,307	8,795	23,102	334	0	334	23,436	0	167	2,312	2,479	1,956	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 218	\$ 96	\$ 257	\$ 157	\$ 59	\$ -	\$ 59	\$ 156	\$ -	\$ 584	\$ -	\$ 39	\$ 235	\$ -	
SUPPORT	406	412	415	413	462	-	462	414	-	362	36	58	403	-	
TOTAL	\$ 624	\$ 507	\$ 672	\$ 570	\$ 521	\$ -	\$ 521	\$ 569	\$ -	\$ 946	\$ 36	\$ 97	\$ 638	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
The College of the Florida Keys										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	20	1,015		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,615	\$ 4,749,481	\$ -	\$ 4,749,481
SUPPORT COSTS	-	-	-	-	-	-	233,907	11,661,656	0	11,661,656
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 344,522</b>	<b>\$ 16,411,138</b>	<b>\$ -</b>	<b>\$ 16,411,138</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,422	\$ 4,678		
SUPPORT	-	-	-	-	-	-	11,466	11,487		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,888</b>	<b>\$ 16,165</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	612	30,457		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181	\$ 152		
SUPPORT	-	-	-	-	-	-	382	375		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 563</b>	<b>\$ 528</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	126	2,693	560	3,253	56	0	56	3,309	0	0	0	0	197	0	
DIRECT INSTRUCTIONAL COSTS	\$ 612,567	\$ 10,830,043	\$ 5,241,667	\$ 16,071,710	\$ 186,668	\$ -	\$ 186,668	\$ 16,258,378	\$ -	\$ -	\$ -	\$ -	\$ 1,833,974	\$ -	
SUPPORT COSTS	715,336	15,368,932	3,307,561	18,676,492	401,586	-	401,586	19,078,078	-	-	-	-	1,096,561	-	
TOTAL COSTS	\$ 1,327,903	\$ 26,198,975	\$ 8,549,228	\$ 34,748,202	\$ 588,254	\$ -	\$ 588,254	\$ 35,336,456	\$ -	\$ -	\$ -	\$ -	\$ 2,930,535	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,850	\$ 4,021	\$ 9,363	\$ 4,941	\$ 3,316	\$ -	\$ 3,316	\$ 4,913	\$ -	\$ -	\$ -	\$ -	\$ 9,322	\$ -	
SUPPORT	5,664	5,707	5,908	5,742	7,133	-	7,133	5,765	-	-	-	-	5,574	-	
TOTAL	\$ 10,514	\$ 9,728	\$ 15,272	\$ 10,682	\$ 10,449	\$ -	\$ 10,449	\$ 10,678	\$ -	\$ -	\$ -	\$ -	\$ 14,896	\$ -	
2024-25 ACTUAL CREDIT HOURS	3,785	80,792	16,794	97,586	1,689	0	1,689	99,275	0	0	0	0	5,902	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 162	\$ 134	\$ 312	\$ 165	\$ 111	\$ -	\$ 111	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ 311	\$ -	
SUPPORT	189	190	197	191	238	-	238	192	-	-	-	-	186	-	
TOTAL	\$ 350	\$ 324	\$ 509	\$ 356	\$ 348	\$ -	\$ 348	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ 497	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	8	3,640		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,704,919	\$ -	\$ 18,704,919
SUPPORT COSTS	-	-	-	-	-	-	40,527	20,930,502	1,441,038	22,371,540
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,527</b>	<b>\$ 39,635,421</b>	<b>\$ 1,441,038</b>	<b>\$ 41,076,459</b>
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,139	\$ 5,750	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,130</b>	<b>\$ 10,889</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	237	109,203		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171	\$ 191	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171</b>	<b>\$ 363</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE														
Hillsborough 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	85	12,256	5,432	17,688	582	312	894	18,582	11	124	1,322	1,446	280	0	
DIRECT INSTRUCTIONAL COSTS	\$ 343,852	\$ 38,724,848	\$ 14,890,924	\$ 53,615,772	\$ 4,725,232	\$ 4,626	\$ 4,729,858	\$ 58,345,630	\$ 177,646	\$ -	\$ 791,070	\$ 791,070	\$ 3,503,060	\$ -	
SUPPORT COSTS	357,297	51,769,303	24,439,884	76,209,188	2,598,714	1,395,584	3,994,298	80,203,486	46,545	437,835	465,792	903,626	1,138,449	-	
<b>TOTAL COSTS</b>	<b>\$ 701,149</b>	<b>\$ 90,494,151</b>	<b>\$ 39,330,808</b>	<b>\$129,824,960</b>	<b>\$ 7,323,947</b>	<b>\$ 1,400,210</b>	<b>\$ 8,724,156</b>	<b>\$ 138,549,116</b>	<b>\$ 224,191</b>	<b>\$ 437,835</b>	<b>\$ 1,256,862</b>	<b>\$ 1,694,697</b>	<b>\$ 4,641,509</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,041	\$ 3,160	\$ 2,741	\$ 3,031	\$ 8,125	\$ 15	\$ 5,292	\$ 3,140	\$ 16,500	\$ -	\$ 598	\$ 547	\$ 12,508	\$ -	
SUPPORT	4,199	4,224	4,499	4,309	4,469	4,469	4,469	4,316	4,323	3,524	352	625	4,065	-	
<b>TOTAL</b>	<b>\$ 8,239</b>	<b>\$ 7,384</b>	<b>\$ 7,241</b>	<b>\$ 7,340</b>	<b>\$ 12,594</b>	<b>\$ 4,484</b>	<b>\$ 9,760</b>	<b>\$ 7,456</b>	<b>\$ 20,823</b>	<b>\$ 3,524</b>	<b>\$ 951</b>	<b>\$ 1,172</b>	<b>\$ 16,573</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	2,553	367,671	162,961	530,632	17,446	9,369	26,815	557,447	323	3,728	39,656	43,384	8,402	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 135	\$ 105	\$ 91	\$ 101	\$ 271	\$ 0	\$ 176	\$ 105	\$ 550	\$ -	\$ 20	\$ 18	\$ 417	\$ -	
SUPPORT	140	141	150	144	149	149	149	144	144	117	12	21	136	-	
<b>TOTAL</b>	<b>\$ 275</b>	<b>\$ 246</b>	<b>\$ 241</b>	<b>\$ 245</b>	<b>\$ 420</b>	<b>\$ 149</b>	<b>\$ 325</b>	<b>\$ 249</b>	<b>\$ 694</b>	<b>\$ 117</b>	<b>\$ 32</b>	<b>\$ 39</b>	<b>\$ 552</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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 College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	246	20,649		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,757,451	\$ 64,918,710	\$ -	\$ 64,918,710
SUPPORT COSTS	-	-	-	-	-	-	895,432	83,544,835	707,887	84,252,722
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,652,882</b>	<b>\$ 148,463,545</b>	<b>\$ 707,887</b>	<b>\$ 149,171,432</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,150	\$ 3,144		
SUPPORT	-	-	-	-	-	-	3,643	4,046		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,793</b>	<b>\$ 7,190</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	7,374	619,483		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238	\$ 102		
SUPPORT	-	-	-	-	-	-	121	133		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360</b>	<b>\$ 235</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	1,250	6,491	2,456	8,947	70	0	70	9,017		23	141	164	49	0	
DIRECT INSTRUCTIONAL COSTS	\$ 4,123,452	\$ 18,198,239	\$ 13,655,594	\$ 31,853,833	\$ 77,695	\$ -	\$ 77,695	\$ 31,931,528	\$ -	\$ 31,407	\$ 195,500	\$ 226,907	\$ 2,238,728	\$ -	
SUPPORT COSTS	5,609,921	29,393,892	11,864,457	41,258,349	446,819	-	446,819	41,705,169	24,206	90,812	56,368	147,180	2,178,292	-	
TOTAL COSTS	\$ 9,733,373	\$ 47,592,131	\$ 25,520,051	\$ 73,112,182	\$ 524,515	\$ -	\$ 524,515	\$ 73,636,697	\$ 24,206	\$ 122,220	\$ 251,868	\$ 374,088	\$ 4,417,020	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,300	\$ 2,804	\$ 5,559	\$ 3,560	\$ 1,112	\$ -	\$ 1,112	\$ 3,541	\$ -	\$ 1,381	\$ 1,385	\$ 1,385	\$ 4,564	\$ -	
SUPPORT	4,489	4,528	4,830	4,611	6,395	-	6,395	4,625	5,150	3,994	399	898	4,441	-	
TOTAL	\$ 7,789	\$ 7,332	\$ 10,389	\$ 8,171	\$ 7,507	\$ -	\$ 7,507	\$ 8,166	\$ 5,150	\$ 5,375	\$ 1,784	\$ 2,283	\$ 9,005	\$ -	
2024-25 ACTUAL CREDIT HOURS	37,485	194,730	73,694	268,424	2,096	0	2,096	270,520	141	682	4,235	4,917	14,715	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 110	\$ 93	\$ 185	\$ 119	\$ 37	\$ -	\$ 37	\$ 118	\$ -	\$ 46	\$ 46	\$ 46	\$ 152	\$ -	
SUPPORT	150	151	161	154	213	-	213	154	172	133	13	30	148	-	
TOTAL	\$ 260	\$ 244	\$ 346	\$ 272	\$ 250	\$ -	\$ 250	\$ 272	\$ 172	\$ 179	\$ 59	\$ 76	\$ 300	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	54	0	3	273	330	3	11,258		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 151,636	\$ -	\$ 8,393	\$ 762,376	\$ 922,405	\$ 18,416	\$ 39,461,437	\$ -	\$ 39,461,437
SUPPORT COSTS	-	351,771	-	19,339	1,777,171	2,148,280	10,476	51,823,524	1,980,546	53,804,069
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 503,407</b>	<b>\$ -</b>	<b>\$ 27,732</b>		<b>\$ 3,070,685</b>	<b>\$ 28,892</b>	<b>\$ 91,284,961</b>	<b>\$ 1,980,546</b>	<b>\$ 93,265,506</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 2,810	\$ -	\$ 2,829	\$ 2,796	\$ 2,799	\$ 6,821	\$ 3,505		
SUPPORT	-	6,519	-	6,519	6,519	6,519	3,880	4,603		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,329</b>	<b>\$ -</b>	<b>\$ 9,348</b>	<b>\$ 9,315</b>	<b>\$ 9,318</b>	<b>\$ 10,701</b>	<b>\$ 8,108</b>		
2024-25 ACTUAL CREDIT HOURS	0	1,619	0	89	8,179	9,887	81	337,745		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 94	\$ -	\$ 94	\$ 93	\$ 93	\$ 227	\$ 117		
SUPPORT	-	217	-	217	217	217	129	153		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 311</b>	<b>\$ -</b>	<b>\$ 312</b>	<b>\$ 311</b>	<b>\$ 311</b>	<b>\$ 357</b>	<b>\$ 270</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	152	1,305	430	1,735	39	0	39	1,773	8	0	0	0	34	0	
DIRECT INSTRUCTIONAL COSTS	\$ 687,493	\$ 3,954,922	\$ 3,260,301	\$ 7,215,224	\$ 270,686	\$ -	\$ 270,686	\$ 7,485,910	\$ 105,109	\$ -	\$ -	\$ -	\$ 2,247,160	\$ -	
SUPPORT COSTS	1,012,353	8,801,980	3,051,503	11,853,483	304,183	-	304,183	12,157,666	60,922	-	-	-	2,260,959	-	
TOTAL COSTS	\$ 1,699,845	\$ 12,756,902	\$ 6,311,805	\$ 19,068,707	\$ 574,869	\$ -	\$ 574,869	\$ 19,643,576	\$ 166,031	\$ -	\$ -	\$ -	\$ 4,508,119	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,531	\$ 3,031	\$ 7,586	\$ 4,159	\$ 6,988	\$ -	\$ 6,988	\$ 4,221	\$ 13,651	\$ -	\$ -	\$ -	\$ 6,584	\$ -	
SUPPORT	6,672	6,745	7,100	6,833	7,853	-	7,853	6,855	7,912	-	-	-	6,624	-	
TOTAL	\$ 11,203	\$ 9,776	\$ 14,685	\$ 10,993	\$ 14,842	\$ -	\$ 14,842	\$ 11,077	\$ 21,562	\$ -	\$ -	\$ -	\$ 13,208	\$ -	
2024-25 ACTUAL CREDIT HOURS	4,552	39,147	12,894	52,041	1,162	0	1,162	53,203	23	0	0	0	10,240	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 151	\$ 101	\$ 253	\$ 139	\$ 233	\$ -	\$ 233	\$ 141	\$ 455	\$ -	\$ -	\$ -	\$ 219	\$ -	
SUPPORT	222	225	237	228	262	-	262	229	264	-	-	-	221	-	
TOTAL	\$ 373	\$ 326	\$ 490	\$ 366	\$ 495	\$ -	\$ 495	\$ 369	\$ 719	\$ -	\$ -	\$ -	\$ 440	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	6	0	2	0	7	2	2,284		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,659	\$ 10,627,330	\$ -	\$ 10,627,330
SUPPORT COSTS	-	43,079	-	12,323	-	55,401	12,972	15,560,273	1,469,422	17,029,695
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 43,079</b>	<b>\$ -</b>	<b>\$ 12,323</b>	<b>\$ -</b>	<b>\$ 55,401</b>	<b>\$ 114,631</b>	<b>\$ 26,187,604</b>	<b>\$ 1,469,422</b>	<b>\$ 27,657,025</b>
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 7,638	\$ -	\$ 7,638	\$ -	\$ 7,638	\$ 46,209	\$ 4,654	\$ 6,814	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 7,638</b>	<b>\$ -</b>	<b>\$ 7,638</b>	<b>\$ -</b>	<b>\$ 7,638</b>	<b>\$ 52,105</b>	<b>\$ 11,467</b>		
2024-25 ACTUAL CREDIT HOURS	0	169	0	48	0	218	68	68,510		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ 255	\$ -	\$ 255	\$ -	\$ 255	\$ 1,540	\$ 154	\$ 227	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 255</b>	<b>\$ -</b>	<b>\$ 255</b>	<b>\$ -</b>	<b>\$ 255</b>	<b>\$ 1,737</b>	<b>\$ 381</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	225	3,103	698	3,801	95	0	95	3,896	0	0	0	0	0	0	
DIRECT INSTRUCTIONAL COSTS	\$ 783,981	\$ 7,602,863	\$ 3,525,827	\$ 11,128,690	\$ 525,676	\$ -	\$ 525,676	\$ 11,654,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT COSTS	1,422,847	19,728,491	4,902,932	24,631,423	700,376	-	700,376	25,331,799	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ 2,206,828</b>	<b>\$ 27,331,354</b>	<b>\$ 8,428,759</b>	<b>\$ 35,760,113</b>	<b>\$ 1,226,052</b>	<b>\$ -</b>	<b>\$ 1,226,052</b>	<b>\$ 36,986,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,488	\$ 2,450	\$ 5,053	\$ 2,928	\$ 5,561	\$ -	\$ 5,561	\$ 2,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	6,330	6,358	7,027	6,481	7,409	-	7,409	6,504	-	-	-	-	-	-	
<b>TOTAL</b>	<b>\$ 9,818</b>	<b>\$ 8,809</b>	<b>\$ 12,080</b>	<b>\$ 9,409</b>	<b>\$ 12,970</b>	<b>\$ -</b>	<b>\$ 12,970</b>	<b>\$ 9,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	6,743	93,085	20,932	114,017	2,836	0	2,836	116,853	0	0	0	0	0	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 116	\$ 82	\$ 168	\$ 98	\$ 185	\$ -	\$ 185	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	211	212	234	216	247	-	247	217	-	-	-	-	-	-	
<b>TOTAL</b>	<b>\$ 327</b>	<b>\$ 294</b>	<b>\$ 403</b>	<b>\$ 314</b>	<b>\$ 432</b>	<b>\$ -</b>	<b>\$ 432</b>	<b>\$ 317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	4,120		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,438,347	\$ -	\$ 12,438,347
SUPPORT COSTS	-	-	-	-	-	-	-	26,754,646	2,290,913	29,045,560
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,192,993</b>	<b>\$ 2,290,913</b>	<b>\$ 41,483,906</b>
COST PER FTE: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,019	6,494	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,513</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	123,596		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	101	216	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 317</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	476	4,745	668	5,414	112	0	112	5,526	0	0	0	0	0	0	
DIRECT INSTRUCTIONAL COSTS	\$ 2,056,675	\$ 15,495,667	\$ 5,353,155	\$ 20,848,823	\$ 402,794	\$ 125,017	\$ 527,811	\$ 21,376,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT COSTS	2,398,613	24,084,488	3,536,569	27,621,057	672,038	93,088	765,126	28,386,183	-	-	-	-	-	-	
TOTAL COSTS	\$ 4,455,287	\$ 39,580,155	\$ 8,889,724	\$ 48,469,879	\$ 1,074,832	\$ 218,106	\$ 1,292,938	\$ 49,762,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,317	\$ 3,265	\$ 8,011	\$ 3,851	\$ 3,600	\$ -	\$ 4,717	\$ 3,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	5,035	5,075	5,292	5,102	6,006	-	6,838	5,137	-	-	-	-	-	-	
TOTAL	\$ 9,351	\$ 8,341	\$ 13,303	\$ 8,953	\$ 9,605	\$ -	\$ 11,554	\$ 9,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2024-25 ACTUAL CREDIT HOURS	14,293	142,359	20,047	162,406	3,357	465	3,822	166,228	0	0	0	0	0	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 144	\$ 109	\$ 267	\$ 128	\$ 120	\$ 269	\$ 138	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	168	169	176	170	200	200	200	171	-	-	-	-	-	-	
TOTAL	\$ 312	\$ 278	\$ 443	\$ 298	\$ 320	\$ 469	\$ 338	\$ 299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	1,518	6,068		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,334	\$ 23,905,643	\$ -	\$ 23,905,643
SUPPORT COSTS	-	-	-	-	-	-	227,276	31,012,072	0	31,012,072
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 699,611</b>	<b>\$ 54,917,715</b>	<b>\$ -</b>	<b>\$ 54,917,715</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311	\$ 3,940		
SUPPORT	-	-	-	-	-	-	150	5,111		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461</b>	<b>\$ 9,050</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,518	182,039		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311	\$ 129		
SUPPORT	-	-	-	-	-	-	150	169		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461</b>	<b>\$ 298</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	2,536	36,078	4,848	40,925	287	1,093	1,381	42,306	113				658		
DIRECT INSTRUCTIONAL COSTS	\$ 11,125,421	\$102,823,986	\$ 46,956,351	\$149,780,337	\$ 2,950,126	\$ 1,655,605	\$ 4,605,731	\$ 154,386,068	\$ 191,112	\$ -	\$ -	\$ -	\$ 5,531,482	\$ -	
SUPPORT COSTS	10,746,204	153,817,525	21,985,751	175,803,276	1,273,506	4,844,523	6,118,029	181,921,306	525,581	42,695	-	42,695	3,174,939	-	
TOTAL COSTS	\$ 21,871,625	\$256,641,511	\$ 68,942,102	\$325,583,613	\$ 4,223,632	\$ 6,500,128	\$ 10,723,761	\$ 336,307,373	\$ 716,693	\$ 42,695	\$ -	\$ 42,695	\$ 8,706,421	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,387	\$ 2,850	\$ 9,686	\$ 3,660	\$ 10,266	\$ 1,515	\$ 3,336	\$ 3,649	\$ 1,698	\$ -	\$ -	\$ -	\$ 8,440	\$ -	
SUPPORT	4,238	4,264	4,535	4,296	4,432	4,432	4,432	4,300	4,669	9,275	-	9,275	4,844	-	
TOTAL	\$ 8,625	\$ 7,114	\$ 14,222	\$ 7,956	\$ 14,698	\$ 5,946	\$ 7,768	\$ 7,949	\$ 6,367	\$ 9,275	\$ -	\$ 9,275	\$ 13,284	\$ -	
2024-25 ACTUAL CREDIT HOURS	76,075	1,082,332	145,431	1,227,763	8,621	32,795	41,416	1,269,175	3,377	136		136	19,663		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 146	\$ 95	\$ 323	\$ 122	\$ 342	\$ 50	\$ 111	\$ 122	\$ 57	\$ -	\$ -	\$ -	\$ 281	\$ -	
SUPPORT	141	142	151	143	148	148	148	143	156	309	-	309	161	-	
TOTAL	\$ 287	\$ 237	\$ 474	\$ 265	\$ 490	\$ 198	\$ 259	\$ 265	\$ 212	\$ 309	\$ -	\$ 309	\$ 443	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 COST ANALYSIS SUMMARY

	STATE FUNDABLE FTE (CONTINUED)						NON-STATE FUNDABLE FTE	TOTALS		
	ENGLISH FOR ACADEMIC PURPOSES VOCATIONAL PREPARATION	ADULT BASIC	ADULT SECONDARY	ADULT GED	ENGLISH FOR ACADEMIC PURPOSES LITERACY	TOTAL ADULT EDUCATION	CONTINUING WORKFORCE EDUCATION	TOTAL INSTRUCTIONAL	NON-INSTRUCTIONAL	TOTAL
Miami Dade College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	136	0	1	2,304	2,441	1,342	49,397		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 141,426	\$ -	\$ 6,284	\$ 4,265,003	\$ 4,412,713	\$ 5,734,561	\$ 181,381,357	\$ -	\$ 181,381,357
SUPPORT COSTS	-	690,050	-	5,673	11,706,838	12,402,561	5,026,212	213,839,498	2,166,827	216,006,324
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 831,476</b>	<b>\$ -</b>	<b>\$ 11,957</b>		<b>\$ 16,815,274</b>	<b>\$ 10,760,772</b>	<b>\$ 395,220,854</b>	<b>\$ 2,166,827</b>	<b>\$ 397,387,681</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,041	\$ -	\$ 5,627	\$ 1,851	\$ 1,808	\$ 4,274	\$ 3,672		
SUPPORT	-	5,080	-	5,080	5,080	5,080	3,746	4,329		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,122</b>	<b>\$ -</b>	<b>\$ 10,708</b>	<b>\$ 6,931</b>	<b>\$ 6,888</b>	<b>\$ 8,021</b>	<b>\$ 8,001</b>		
2024-25 ACTUAL CREDIT HOURS	0	4,075	0	34	69,130	73,238	40,248	1,481,922		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 35	\$ -	\$ 188	\$ 62	\$ 60	\$ 142	\$ 119		
SUPPORT	-	169	-	169	169	169	125	141		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 204</b>	<b>\$ -</b>	<b>\$ 357</b>	<b>\$ 231</b>	<b>\$ 230</b>	<b>\$ 267</b>	<b>\$ 259</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	24	638	105	742	8	0	8	750	0	0	0	0	8	0	
DIRECT INSTRUCTIONAL COSTS	\$ 211,302	\$ 2,106,772	\$ 1,032,105	\$ 3,138,877	\$ 29,135	\$ -	\$ 29,135	\$ 3,168,012	\$ -	\$ -	\$ -	\$ -	\$ 1,457,387	\$ -	
SUPPORT COSTS	243,506	6,650,086	1,174,479	7,824,565	112,545	-	112,545	7,937,110	-	-	-	-	856,064	-	
<b>TOTAL COSTS</b>	<b>\$ 454,808</b>	<b>\$ 8,756,859</b>	<b>\$ 2,206,583</b>	<b>\$ 10,963,442</b>	<b>\$ 141,680</b>	<b>\$ -</b>	<b>\$ 141,680</b>	<b>\$ 11,105,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,313,451</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 8,903	\$ 3,304	\$ 9,858	\$ 4,228	\$ 3,672	\$ -	\$ 3,672	\$ 4,222	\$ -	\$ -	\$ -	\$ -	\$ 18,042	\$ -	
SUPPORT	10,260	10,429	11,218	10,540	14,186	-	14,186	10,579	-	-	-	-	10,598	-	
<b>TOTAL</b>	<b>\$ 19,163</b>	<b>\$ 13,733</b>	<b>\$ 21,075</b>	<b>\$ 14,768</b>	<b>\$ 17,859</b>	<b>\$ -</b>	<b>\$ 17,859</b>	<b>\$ 14,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,640</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	712	19,130	3,141	22,271	238	0	238	22,509	0	0	0	0	2,423	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 297	\$ 110	\$ 329	\$ 141	\$ 122	\$ -	\$ 122	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ 601	\$ -	
SUPPORT	342	348	374	351	473	-	473	353	-	-	-	-	353	-	
<b>TOTAL</b>	<b>\$ 639</b>	<b>\$ 458</b>	<b>\$ 703</b>	<b>\$ 492</b>	<b>\$ 595</b>	<b>\$ -</b>	<b>\$ 595</b>	<b>\$ 493</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 955</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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 College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	6	86		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,993	\$ 4,852,693	\$ -	\$ 4,852,693
SUPPORT COSTS	-	-	-	-	-	-	50,123	9,086,804	205,328	9,292,132
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,116</b>	<b>\$ 13,939,497</b>	<b>\$ 205,328</b>	<b>\$ 14,144,825</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,806	\$ 5,639		
SUPPORT	-	-	-	-	-	-	8,794	10,560		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,599</b>	<b>\$ 16,199</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	17	25,815		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 187		
SUPPORT	-	-	-	-	-	-	293	350		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387</b>	<b>\$ 537</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 COST ANALYSIS SUMMARY

Northwest Florida State College	STATE FUNDABLE FTE													
	UPPER LEVEL ADVANCED & PROFESSIONAL	LOWER LEVEL ADVANCED & PROFESSIONAL	POST SECONDARY VOCATIONAL	TOTAL COLLEGE CREDIT	DEVELOPMENTAL EDUCATION	ENGLISH FOR ACADEMIC PURPOSES DEVELOPMENTAL EDUCATION	TOTAL DEVELOPMENTAL EDUCATION	TOTAL COLLEGE CREDIT & DEVELOPMENTAL EDUCATION	EDUCATOR PREPARATION INSTITUTE	APPRENTICE CLASSROOM	APPRENTICE ON THE JOB TRAINING	TOTAL APPRENTICE	POST SECONDARY ADULT VOCATIONAL	VOCATIONAL PREPARATION
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	276	2,392	572	2,964	46	0	46	3,010	0	0	0	0	218	0
DIRECT INSTRUCTIONAL COSTS	\$ 882,890	\$ 6,974,849	\$ 5,888,392	\$ 12,863,241	\$ 116,130	\$ -	\$ 116,130	\$ 12,979,371	\$ -	\$ 1,939	\$ 10,181	\$ 12,121	\$ 1,878,378	\$ -
SUPPORT COSTS	1,957,318	17,128,709	4,271,079	21,399,788	367,876	-	367,876	21,767,664	-	1,454	895	2,349	1,547,732	-
TOTAL COSTS	\$ 2,840,208	\$ 24,103,558	\$ 10,159,470	\$ 34,263,028	\$ 484,006	\$ -	\$ 484,006	\$ 34,747,034	\$ -	\$ 3,393	\$ 11,076	\$ 14,470	\$ 3,426,110	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,195	\$ 2,915	\$ 10,301	\$ 4,340	\$ 2,525	\$ -	\$ 2,525	\$ 4,312	\$ -	\$ 22,377	\$ 19,090	\$ 19,550	\$ 8,616	\$ -
SUPPORT	7,084	7,160	7,472	7,220	7,997	-	7,997	7,232	-	16,778	1,678	3,789	7,100	-
TOTAL	\$ 10,279	\$ 10,075	\$ 17,773	\$ 11,559	\$ 10,522	\$ -	\$ 10,522	\$ 11,544	\$ -	\$ 39,155	\$ 20,768	\$ 23,338	\$ 15,716	\$ -
2024-25 ACTUAL CREDIT HOURS	8,284	71,750	17,124	88,874	1,392	0	1,392	90,266	0	3	16	19	6,534	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 107	\$ 97	\$ 344	\$ 145	\$ 83	\$ -	\$ 83	\$ 144	\$ -	\$ 746	\$ 636	\$ 652	\$ 287	\$ -
SUPPORT	236	239	249	241	264	-	264	241	-	559	56	126	237	-
TOTAL	\$ 343	\$ 336	\$ 593	\$ 386	\$ 348	\$ -	\$ 348	\$ 385	\$ -	\$ 1,305	\$ 692	\$ 778	\$ 524	\$ -

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	4	3,508		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,752,759	\$ -	\$ 15,752,759
SUPPORT COSTS	-	-	-	-	-	-	27,005	25,302,068	1,434,479	26,736,547
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,005</b>	<b>\$ 41,054,827</b>	<b>\$ 1,434,479</b>	<b>\$ 42,489,306</b>
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,489		
SUPPORT	-	-	-	-	-	-	6,587	7,210		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,587</b>	<b>\$ 11,700</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	123	105,225		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150		
SUPPORT	-	-	-	-	-	-	220	240		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220</b>	<b>\$ 390</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	830	14,061	1,522	15,582	216	190	406	15,988	12	26	220	248	837	0	
DIRECT INSTRUCTIONAL COSTS	\$ 2,509,014	\$ 27,802,728	\$ 14,709,277	\$ 42,512,005	\$ 1,248,484	\$ 323,145	\$ 1,571,628	\$ 44,083,633	\$ -	\$ 286,279	\$ -	\$ 286,279	\$ 7,198,969	\$ -	
SUPPORT COSTS	4,335,465	72,922,533	8,461,448	81,383,982	1,313,822	1,153,398	2,467,220	83,851,202	67,978	122,532	102,302	224,834	4,365,172	-	
TOTAL COSTS	\$ 6,844,479	\$100,725,261	\$ 23,170,725	\$123,895,986	\$ 2,562,305	\$ 1,476,543	\$ 4,038,848	\$ 127,934,835	\$ 67,978	\$ 408,811	\$ 102,302	\$ 511,113	\$ 11,564,141	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,024	\$ 1,977	\$ 9,666	\$ 2,728	\$ 5,782	\$ 1,705	\$ 3,876	\$ 2,757	\$ -	\$ 11,113	\$ -	\$ 1,164	\$ 8,600	\$ -	
SUPPORT	5,225	5,186	5,560	5,223	6,084	6,084	6,084	5,245	5,497	4,757	465	914	5,215	-	
TOTAL	\$ 8,249	\$ 7,164	\$ 15,226	\$ 7,951	\$ 11,866	\$ 7,789	\$ 9,960	\$ 8,002	\$ 5,497	\$ 15,870	\$ 465	\$ 2,079	\$ 13,815	\$ -	
2024-25 ACTUAL CREDIT HOURS	24,891	421,820	45,654	467,474	6,478	5,687	12,165	479,635	37	773	6,603	7,376	25,113	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 101	\$ 66	\$ 322	\$ 91	\$ 193	\$ 57	\$ 129	\$ 92	\$ -	\$ 370	\$ -	\$ 39	\$ 287	\$ -	
SUPPORT	174	173	185	174	203	203	203	175	183	159	15	30	174	-	
TOTAL	\$ 275	\$ 239	\$ 508	\$ 265	\$ 396	\$ 260	\$ 332	\$ 267	\$ 183	\$ 529	\$ 15	\$ 69	\$ 460	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	17,913		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,077,894	\$ -	\$ 54,077,894
SUPPORT COSTS	-	-	-	-	-	-	-	92,844,652	81,573	92,926,225
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,922,545</b>	<b>\$ 81,573</b>	<b>\$ 147,004,119</b>
COST PER FTE: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,019		
SUPPORT	-	-	-	-	-	-	-	5,183		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,202</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	537,390		
COST PER CREDIT HOUR: DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101		
SUPPORT	-	-	-	-	-	-	-	173		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	265	4,034	1,977	6,011	14	0	14	6,024	11	0	0	0	264	0	
DIRECT INSTRUCTIONAL COSTS	\$ 789,939	\$ 9,026,416	\$ 8,850,089	\$ 17,876,505	\$ 562,584	\$ -	\$ 562,584	\$ 18,439,089	\$ 71,314	\$ -	\$ -	\$ -	\$ 2,788,926	\$ -	
SUPPORT COSTS	1,569,548	24,277,103	12,754,668	37,031,770	108,948	-	108,948	37,140,718	64,935	-	-	-	1,539,181	-	
TOTAL COSTS	\$ 2,359,486	\$ 33,303,519	\$ 21,604,757	\$ 54,908,276	\$ 671,532	\$ -	\$ 671,532	\$ 55,579,807	\$ 136,248	\$ -	\$ -	\$ -	\$ 4,328,106	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,986	\$ 2,238	\$ 4,477	\$ 2,974	\$ 41,366	\$ -	\$ 41,366	\$ 3,061	\$ 6,348	\$ -	\$ -	\$ -	\$ 10,560	\$ -	
SUPPORT	5,933	6,019	6,452	6,161	8,011	-	8,011	6,165	5,781	-	-	-	5,828	-	
TOTAL	\$ 8,918	\$ 8,257	\$ 10,928	\$ 9,135	\$ 49,377	\$ -	\$ 49,377	\$ 9,226	\$ 12,129	\$ -	\$ -	\$ -	\$ 16,388	\$ -	
2024-25 ACTUAL CREDIT HOURS	7,937	121,007	59,309	180,316	408	0	408	180,724	337	0	0	0	7,923	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 100	\$ 75	\$ 149	\$ 99	\$ 1,379	\$ -	\$ 1,379	\$ 102	\$ 212	\$ -	\$ -	\$ -	\$ 352	\$ -	
SUPPORT	198	201	215	205	267	-	267	206	193	-	-	-	194	-	
TOTAL	\$ 297	\$ 275	\$ 364	\$ 305	\$ 1,646	\$ -	\$ 1,646	\$ 308	\$ 404	\$ -	\$ -	\$ -	\$ 546	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	34	6,598		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,263	\$ 22,198,530	\$ -	\$ 22,198,530
SUPPORT COSTS	-	-	-	-	-	-	180,044	40,494,426	11,071,979	51,566,405
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 289,307</b>	<b>\$ 62,692,956</b>	<b>\$ 11,071,979</b>	<b>\$ 73,764,935</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,176	\$ 3,364		
SUPPORT	-	-	-	-	-	-	5,234	6,137		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,410</b>	<b>\$ 9,501</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,032	197,953		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 112		
SUPPORT	-	-	-	-	-	-	174	204		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280</b>	<b>\$ 315</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	36	4,424	1,377	5,801	205	0	205	6,006	0	0	0	0	370	0	
DIRECT INSTRUCTIONAL COSTS	\$ 798,167	\$ 13,042,838	\$ 5,702,632	\$ 18,745,470	\$ 418,022	\$ -	\$ 418,022	\$ 19,163,492	\$ -	\$ -	\$ -	\$ -	\$ 2,612,031	\$ -	
SUPPORT COSTS	2,640,186	32,178,142	10,197,074	42,375,217	1,660,752	-	1,660,752	44,035,968	-	-	-	-	2,636,486	-	
<b>TOTAL COSTS</b>	<b>\$ 3,438,353</b>	<b>\$ 45,220,980</b>	<b>\$ 15,899,707</b>	<b>\$ 61,120,687</b>	<b>\$ 2,078,774</b>	<b>\$ -</b>	<b>\$ 2,078,774</b>	<b>\$ 63,199,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,248,517</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,192	\$ 2,948	\$ 4,143	\$ 3,232	\$ 2,035	\$ -	\$ 2,035	\$ 3,191	\$ -	\$ -	\$ -	\$ -	\$ 7,057	\$ -	
SUPPORT	7,249	7,273	7,408	7,305	8,085	-	8,085	7,332	-	-	-	-	7,123	-	
<b>TOTAL</b>	<b>\$ 9,441</b>	<b>\$ 10,222</b>	<b>\$ 11,550</b>	<b>\$ 10,537</b>	<b>\$ 10,121</b>	<b>\$ -</b>	<b>\$ 10,121</b>	<b>\$ 10,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,181</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	10,926	132,722	41,297	174,019	6,162	0	6,162	180,181	0	0	0	0	11,103	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 73	\$ 98	\$ 138	\$ 108	\$ 68	\$ -	\$ 68	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ -	
SUPPORT	242	242	247	244	270	-	270	244	-	-	-	-	237	-	
<b>TOTAL</b>	<b>\$ 315</b>	<b>\$ 341</b>	<b>\$ 385</b>	<b>\$ 351</b>	<b>\$ 337</b>	<b>\$ -</b>	<b>\$ 337</b>	<b>\$ 351</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 473</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,740		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,573,690	\$ -	\$ 22,573,690
SUPPORT COSTS	-	-	-	-	-	-	-	49,312,641	12,252,071	61,564,712
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,886,331</b>	<b>\$ 12,252,071</b>	<b>\$ 84,138,402</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,349		
SUPPORT	-	-	-	-	-	-	-	7,316		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,665</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	202,210		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112		
SUPPORT	-	-	-	-	-	-	-	244		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 356</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	614	3,715	1,516	5,231	111	11	122	5,353	8	0	0	0	163	0	
DIRECT INSTRUCTIONAL COSTS	\$ 5,522,854	\$ 27,343,954	\$ 5,077,403	\$ 32,421,357	\$ -	\$ -	\$ -	\$ 32,421,357	\$ 21,702	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT COSTS	3,714,541	22,771,340	9,619,614	32,390,954	758,058	76,765	834,823	33,225,777	50,481	-	-	-	924,794	-	
TOTAL COSTS	\$ 9,237,395	\$ 50,115,294	\$ 14,697,017	\$ 64,812,311	\$ 758,058	\$ 76,765	\$ 834,823	\$ 65,647,134	\$ 72,183	\$ -	\$ -	\$ -	\$ 924,794	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 8,989	\$ 7,360	\$ 3,349	\$ 6,198	\$ -	\$ -	\$ -	\$ 6,057	\$ 2,563	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	6,046	6,129	6,345	6,192	6,854	6,854	6,854	6,207	5,962	-	-	-	5,677	-	
TOTAL	\$ 15,035	\$ 13,490	\$ 9,693	\$ 12,389	\$ 6,854	\$ 6,854	\$ 6,854	\$ 12,263	\$ 8,526	\$ -	\$ -	\$ -	\$ 5,677	\$ -	
2024-25 ACTUAL CREDIT HOURS	18,432	111,453	45,486	156,939	3,318	336	3,654	160,593	254	0	0	0	4,887	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 300	\$ 245	\$ 112	\$ 207	\$ -	\$ -	\$ -	\$ 202	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPORT	202	204	211	206	228	228	228	207	199	-	-	-	189	-	
TOTAL	\$ 501	\$ 450	\$ 323	\$ 413	\$ 228	\$ 228	\$ 228	\$ 409	\$ 284	\$ -	\$ -	\$ -	\$ 189	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	0	6,138		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,965,913	\$ -	\$ 37,965,913
SUPPORT COSTS	-	-	-	-	-	-	-	37,915,593	856,216	38,771,809
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,881,506</b>	<b>\$ 856,216</b>	<b>\$ 76,737,722</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,185		
SUPPORT	-	-	-	-	-	-	-	6,176		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,361</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	0	184,166		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206		
SUPPORT	-	-	-	-	-	-	-	206		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 412</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	205	3,472	902	4,374	27	0	27	4,401	7	0	0	0	116	0	
DIRECT INSTRUCTIONAL COSTS	\$ 683,426	\$ 10,387,415	\$ 5,111,930	\$ 15,499,346	\$ 30,364	\$ -	\$ 30,364	\$ 15,529,710	\$ 84,439	\$ -	\$ -	\$ -	\$ 1,433,516	\$ -	
SUPPORT COSTS	1,155,393	19,223,227	5,285,517	24,508,744	177,380	-	177,380	24,686,124	40,254	-	-	-	624,173	-	
<b>TOTAL COSTS</b>	<b>\$ 1,838,819</b>	<b>\$ 29,610,642</b>	<b>\$ 10,397,448</b>	<b>\$ 40,008,090</b>	<b>\$ 207,744</b>	<b>\$ -</b>	<b>\$ 207,744</b>	<b>\$ 40,215,834</b>	<b>\$ 124,693</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,057,689</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 3,263	\$ 2,992	\$ 5,668	\$ 3,544	\$ 1,130	\$ -	\$ 1,130	\$ 3,529	\$ 12,006	\$ -	\$ -	\$ -	\$ 12,305	\$ -	
SUPPORT	5,517	5,537	5,861	5,604	6,602	-	6,602	5,610	5,723	-	-	-	5,358	-	
<b>TOTAL</b>	<b>\$ 8,780</b>	<b>\$ 8,528</b>	<b>\$ 11,529</b>	<b>\$ 9,147</b>	<b>\$ 7,732</b>	<b>\$ -</b>	<b>\$ 7,732</b>	<b>\$ 9,139</b>	<b>\$ 17,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,663</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	6,283	104,159	27,055	131,214	806	0	806	132,020	21	0	0	0	3,495	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 109	\$ 100	\$ 189	\$ 118	\$ 38	\$ -	\$ 38	\$ 118	\$ 400	\$ -	\$ -	\$ -	\$ 410	\$ -	
SUPPORT	184	185	195	187	220	-	220	187	191	-	-	-	179	-	
<b>TOTAL</b>	<b>\$ 293</b>	<b>\$ 284</b>	<b>\$ 384</b>	<b>\$ 305</b>	<b>\$ 258</b>	<b>\$ -</b>	<b>\$ 258</b>	<b>\$ 305</b>	<b>\$ 591</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 589</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	12	0	6	0	17	26	4,777		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 173,358	\$ -	\$ -	\$ -	\$ 173,358	\$ 203,866	\$ 18,108,315	\$ -	\$ 18,108,315
SUPPORT COSTS	-	106,645	-	54,508	-	161,153	129,785	26,796,882	6,152,921	32,949,803
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 280,003</b>	<b>\$ -</b>	<b>\$ 54,508</b>	<b>\$ -</b>	<b>\$ 334,511</b>	<b>\$ 333,651</b>	<b>\$ 44,905,196</b>	<b>\$ 6,152,921</b>	<b>\$ 51,058,118</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 15,009	\$ -	\$ -	\$ -	\$ 9,933	\$ 7,811	\$ 3,791		
SUPPORT	-	9,233	-	9,233	-	9,233	4,973	5,609		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 24,243</b>	<b>\$ -</b>	<b>\$ 9,233</b>	<b>\$ -</b>	<b>\$ 19,166</b>	<b>\$ 12,784</b>	<b>\$ 9,400</b>		
2024-25 ACTUAL CREDIT HOURS	0	347	0	177	0	524	783	143,316		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 331	\$ 260	\$ 125		
SUPPORT	-	308	-	308	-	308	166	186		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 808</b>	<b>\$ -</b>	<b>\$ 308</b>	<b>\$ -</b>	<b>\$ 639</b>	<b>\$ 426</b>	<b>\$ 311</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	2,242	8,090	3,863	11,953	317	37	354	12,308			19	19	18		
DIRECT INSTRUCTIONAL COSTS	\$ 9,394,731	\$ 26,554,719	\$ 17,899,385	\$ 44,454,104	\$ 2,220,323	\$ -	\$ 2,220,323	\$ 46,674,427	\$ -	\$ -	\$ -	\$ -	\$ 1,123,718	\$ -	
SUPPORT COSTS	13,550,752	51,421,134	25,766,690	77,187,824	2,192,496	253,788	2,446,285	79,634,109	-	-	10,192	10,192	1,138,371	-	
<b>TOTAL COSTS</b>	<b>\$ 22,945,483</b>	<b>\$ 77,975,853</b>	<b>\$ 43,666,075</b>	<b>\$121,641,928</b>	<b>\$ 4,412,820</b>	<b>\$ 253,788</b>	<b>\$ 4,666,608</b>	<b>\$ 126,308,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,192</b>	<b>\$ 10,192</b>	<b>\$ 2,262,089</b>	<b>\$ -</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,190	\$ 3,282	\$ 4,634	\$ 3,719	\$ 6,994	\$ -	\$ 6,259	\$ 3,792	\$ -	\$ -	\$ -	\$ -	\$ 6,204	\$ -	
SUPPORT	6,044	6,356	6,670	6,458	6,906	6,804	6,895	6,470	-	-	547	547	6,284	-	
<b>TOTAL</b>	<b>\$ 10,235</b>	<b>\$ 9,638</b>	<b>\$ 11,304</b>	<b>\$ 10,177</b>	<b>\$ 13,900</b>	<b>\$ 6,804</b>	<b>\$ 13,154</b>	<b>\$ 10,262</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 547</b>	<b>\$ 547</b>	<b>\$ 12,488</b>	<b>\$ -</b>	
2024-25 ACTUAL CREDIT HOURS	67,255	242,702	115,891	358,593	9,524	1,119	10,643	369,236			555	555	5,434		
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 140	\$ 109	\$ 154	\$ 124	\$ 233	\$ -	\$ 209	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ 207	\$ -	
SUPPORT	201	212	222	215	230	227	230	216	-	-	18	18	209	-	
<b>TOTAL</b>	<b>\$ 341</b>	<b>\$ 321</b>	<b>\$ 377</b>	<b>\$ 339</b>	<b>\$ 463</b>	<b>\$ 227</b>	<b>\$ 438</b>	<b>\$ 342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18</b>	<b>\$ 18</b>	<b>\$ 416</b>	<b>\$ -</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	193	14,943		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,577,640	\$ 59,770,517	\$ -	\$ 59,770,517
SUPPORT COSTS	-	-	-	-	-	-	1,022,098	95,355,521	0	95,355,521
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,599,738</b>	<b>\$ 155,126,038</b>	<b>\$ -</b>	<b>\$ 155,126,038</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,335	\$ 4,000		
SUPPORT	-	-	-	-	-	-	5,288	6,381		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,623</b>	<b>\$ 10,381</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	5,799	448,288		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444	\$ 128		
SUPPORT	-	-	-	-	-	-	176	210		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621</b>	<b>\$ 338</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	431	6,385	2,304	8,689	204		209	8,898		88	568	656	264		
DIRECT INSTRUCTIONAL COSTS	\$ 1,938,373	\$ 21,111,322	\$ 16,302,643	\$ 37,413,965	\$ 758,787	\$ 25,032	\$ 783,818	\$ 38,197,783	\$ -	\$ 336,894	\$ -	\$ 336,894	\$ 2,580,420	\$ -	
SUPPORT COSTS	2,214,093	32,624,544	12,465,760	45,090,304	1,226,916	27,238	1,254,154	46,344,458	-	389,868	252,496	642,364	1,320,587	6,749	
<b>TOTAL COSTS</b>	<b>\$ 4,152,466</b>	<b>\$ 53,735,865</b>	<b>\$ 28,768,403</b>	<b>\$ 82,504,268</b>	<b>\$ 1,985,703</b>	<b>\$ 52,270</b>	<b>\$ 2,037,973</b>	<b>\$ 84,542,241</b>	<b>\$ -</b>	<b>\$ 726,762</b>	<b>\$ 252,496</b>	<b>\$ 979,258</b>	<b>\$ 3,901,007</b>	<b>\$ 6,749</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 4,501	\$ 3,306	\$ 7,076	\$ 4,306	\$ 3,716	\$ 5,522	\$ 3,755	\$ 4,293	\$ -	\$ 3,841	\$ -	\$ 514	\$ 9,791	\$ -	
SUPPORT	5,141	5,109	5,411	5,189	6,008	6,008	6,008	5,208	-	4,444	444	979	5,011	6,008	
<b>TOTAL</b>	<b>\$ 9,643</b>	<b>\$ 8,415</b>	<b>\$ 12,486</b>	<b>\$ 9,495</b>	<b>\$ 9,724</b>	<b>\$ 11,530</b>	<b>\$ 9,764</b>	<b>\$ 9,501</b>	<b>\$ -</b>	<b>\$ 8,285</b>	<b>\$ 444</b>	<b>\$ 1,493</b>	<b>\$ 14,801</b>	<b>\$ 6,008</b>	
2024-25 ACTUAL CREDIT HOURS	12,915	191,561	69,119	260,680	6,126	136	6,262	266,942		2,632	17,043	19,675	7,907	3	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 150	\$ 110	\$ 236	\$ 144	\$ 124	\$ 184	\$ 125	\$ 143	\$ -	\$ 128	\$ -	\$ 17	\$ 326	\$ -	
SUPPORT	171	170	180	173	200	200	200	174	-	148	15	33	167	200	
<b>TOTAL</b>	<b>\$ 321</b>	<b>\$ 281</b>	<b>\$ 416</b>	<b>\$ 316</b>	<b>\$ 324</b>	<b>\$ 384</b>	<b>\$ 325</b>	<b>\$ 317</b>	<b>\$ -</b>	<b>\$ 276</b>	<b>\$ 15</b>	<b>\$ 50</b>	<b>\$ 493</b>	<b>\$ 200</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	38	0	1	59	98	47	10,395		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 1,473,583	\$ -	\$ 691	\$ 77,896	\$ 1,552,170	\$ 125,950	\$ 44,731,590	\$ -	\$ 44,731,590
SUPPORT COSTS	-	263,593	-	7,352	410,501	681,446	214,335	51,424,032	1,314,895	52,738,927
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,737,176</b>	<b>\$ -</b>	<b>\$ 8,043</b>		<b>\$ 2,233,616</b>	<b>\$ 340,285</b>	<b>\$ 96,155,622</b>	<b>\$ 1,314,895</b>	<b>\$ 97,470,517</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 38,775	\$ -	\$ 652	\$ 1,316	\$ 15,799	\$ 2,657	\$ 4,303		
SUPPORT	-	6,936	-	6,936	6,936	6,936	4,522	4,947		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,711</b>	<b>\$ -</b>	<b>\$ 7,588</b>	<b>\$ 8,252</b>	<b>\$ 22,735</b>	<b>\$ 7,179</b>	<b>\$ 9,250</b>		
2024-25 ACTUAL CREDIT HOURS	0	1,140	0	32	1,776	2,947	1,422	311,846		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,293	\$ -	\$ 22	\$ 44	\$ 527	\$ 89	\$ 143		
SUPPORT	-	231	-	231	231	231	151	164		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,524</b>	<b>\$ -</b>	<b>\$ 253</b>	<b>\$ 275</b>	<b>\$ 758</b>	<b>\$ 239</b>	<b>\$ 307</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	992	6,528	2,657	9,185	169	7	176	9,361	33	14	174	188	290		
DIRECT INSTRUCTIONAL COSTS	\$ 2,839,301	\$ 20,097,270	\$ 14,629,471	\$ 34,726,741	\$ 483,733	\$ 9,846	\$ 493,579	\$ 35,220,320	\$ 237,597	\$ 31,083	\$ 57,478	\$ 88,561	\$ 2,396,993	\$ -	
SUPPORT COSTS	4,505,773	29,854,672	13,170,960	43,025,632	962,033	39,150	1,001,182	44,026,815	180,455	53,746	67,786	121,532	1,283,916	49,364	
<b>TOTAL COSTS</b>	<b>\$ 7,345,074</b>	<b>\$ 49,951,941</b>	<b>\$ 27,800,431</b>	<b>\$ 77,752,373</b>	<b>\$ 1,445,766</b>	<b>\$ 48,996</b>	<b>\$ 1,494,762</b>	<b>\$ 79,247,134</b>	<b>\$ 418,052</b>	<b>\$ 84,828</b>	<b>\$ 125,265</b>	<b>\$ 210,093</b>	<b>\$ 3,680,909</b>	<b>\$ 49,364</b>	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,862	\$ 3,079	\$ 5,506	\$ 3,781	\$ 2,857	\$ 1,427	\$ 2,801	\$ 3,762	\$ 6,134	\$ 2,257	\$ 331	\$ 472	\$ 8,278	\$ -	
SUPPORT	4,541	4,573	4,957	4,684	5,681	5,674	5,681	4,703	4,659	3,902	390	648	4,434	5,676	
<b>TOTAL</b>	<b>\$ 7,403</b>	<b>\$ 7,652</b>	<b>\$ 10,464</b>	<b>\$ 8,465</b>	<b>\$ 8,538</b>	<b>\$ 7,101</b>	<b>\$ 8,482</b>	<b>\$ 8,466</b>	<b>\$ 10,793</b>	<b>\$ 6,159</b>	<b>\$ 721</b>	<b>\$ 1,120</b>	<b>\$ 12,711</b>	<b>\$ 5,676</b>	
2024-25 ACTUAL CREDIT HOURS	29,764	195,840	79,705	275,545	5,080	207	5,287	280,832	1,162	413	5,215	5,628	8,687	26	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 95	\$ 103	\$ 184	\$ 126	\$ 95	\$ 48	\$ 93	\$ 125	\$ 204	\$ 75	\$ 11	\$ 16	\$ 276	\$ -	
SUPPORT	151	152	165	156	189	189	189	157	155	130	13	22	148	189	
<b>TOTAL</b>	<b>\$ 247</b>	<b>\$ 255</b>	<b>\$ 349</b>	<b>\$ 282</b>	<b>\$ 285</b>	<b>\$ 237</b>	<b>\$ 283</b>	<b>\$ 282</b>	<b>\$ 360</b>	<b>\$ 205</b>	<b>\$ 24</b>	<b>\$ 37</b>	<b>\$ 424</b>	<b>\$ 189</b>	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	28	0	14	228	270	21	11,168		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 611,011	\$ -	\$ 5,076	\$ 686,995	\$ 1,303,082	\$ 112,312	\$ 42,198,166	\$ -	\$ 42,198,166
SUPPORT COSTS	-	163,606	-	85,292	1,341,939	1,590,838	77,708	51,836,400	0	51,836,400
TOTAL COSTS	\$ -	\$ 774,618	\$ -	\$ 90,368		\$ 2,893,920	\$ 190,020	\$ 94,034,567	\$ -	\$ 94,034,567
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 21,971	\$ -	\$ 350	\$ 3,011	\$ 4,817	\$ 5,479	\$ 3,778		
SUPPORT	-	5,883	-	5,884	5,881	5,881	3,791	4,641		
TOTAL	\$ -	\$ 27,854	\$ -	\$ 6,234	\$ 8,891	\$ 10,698	\$ 9,269	\$ 8,419		
2024-25 ACTUAL CREDIT HOURS	0	834	0	435	6,846	8,115	615	335,064		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 732	\$ -	\$ 12	\$ 100	\$ 161	\$ 183	\$ 126		
SUPPORT	-	196	-	196	196	196	126	154		
TOTAL	\$ -	\$ 928	\$ -	\$ 208	\$ 296	\$ 357	\$ 309	\$ 280		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	104	1,466	255	1,721	17	0	17	1,738	0	7	90	97	343	0
DIRECT INSTRUCTIONAL COSTS	\$ 401,356	\$ 4,462,390	\$ 3,065,018	\$ 7,527,408	\$ 326,198	\$ -	\$ 326,198	\$ 7,853,607	\$ -	\$ 20,765	\$ -	\$ 20,765	\$ 2,276,865	\$ -
SUPPORT COSTS	846,233	11,855,377	2,107,998	13,963,375	156,713	-	156,713	14,120,087	-	50,832	65,121	115,953	2,711,510	-
TOTAL COSTS	\$ 1,247,589	\$ 16,317,768	\$ 5,173,015	\$ 21,490,783	\$ 482,911	\$ -	\$ 482,911	\$ 21,973,694	\$ -	\$ 71,597	\$ 65,121	\$ 136,718	\$ 4,988,375	\$ -
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 3,859	\$ 3,044	\$ 12,035	\$ 4,374	\$ 19,417	\$ -	\$ 19,417	\$ 4,520	\$ -	\$ 2,959	\$ -	\$ 214	\$ 6,637	\$ -
SUPPORT	8,137	8,086	8,277	8,115	9,328	-	9,328	8,126	-	7,245	724	1,197	7,905	-
TOTAL	\$ 11,996	\$ 11,130	\$ 20,313	\$ 12,489	\$ 28,745	\$ -	\$ 28,745	\$ 12,646	\$ -	\$ 10,204	\$ 724	\$ 1,411	\$ 14,542	\$ -
2024-25 ACTUAL CREDIT HOURS	3,120	43,983	7,640	51,623	504	0	504	52,127	0	211	2,697	2,907	10,291	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 129	\$ 101	\$ 401	\$ 146	\$ 647	\$ -	\$ 647	\$ 151	\$ -	\$ 99	\$ -	\$ 7	\$ 221	\$ -
SUPPORT	271	270	276	270	311	-	311	271	-	241	24	40	263	-
TOTAL	\$ 400	\$ 371	\$ 677	\$ 416	\$ 958	\$ -	\$ 958	\$ 422	\$ -	\$ 340	\$ 24	\$ 47	\$ 485	\$ -

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	122	0	31	89	243	64	2,588		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 159,963	\$ -	\$ 51,312	\$ 76,674	\$ 287,949	\$ 812,607	\$ 11,653,149	\$ -	\$ 11,653,149
SUPPORT COSTS	-	1,066,983	-	271,607	779,885	2,118,474	463,790	20,376,048	2,488,094	22,864,142
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,226,946</b>	<b>\$ -</b>	<b>\$ 322,919</b>		<b>\$ 2,406,423</b>	<b>\$ 1,276,398</b>	<b>\$ 32,029,197</b>	<b>\$ 2,488,094</b>	<b>\$ 34,517,291</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 1,307	\$ -	\$ 1,647	\$ 857	\$ 1,185	\$ 12,737	\$ 4,502		
SUPPORT	-	8,719	-	8,719	8,719	8,719	7,269	7,872		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,027</b>	<b>\$ -</b>	<b>\$ 10,367</b>	<b>\$ 9,577</b>	<b>\$ 9,904</b>	<b>\$ 20,006</b>	<b>\$ 12,375</b>		
2024-25 ACTUAL CREDIT HOURS	0	3,671	0	935	2,683	7,289	1,914	77,648		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 44	\$ -	\$ 55	\$ 29	\$ 40	\$ 425	\$ 140		
SUPPORT	-	291	-	291	291	291	242	256		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 334</b>	<b>\$ -</b>	<b>\$ 346</b>	<b>\$ 319</b>	<b>\$ 330</b>	<b>\$ 667</b>	<b>\$ 396</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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	
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	18	8,030	1,653	9,684	137	0	137	9,821	0	49	174	224	344	0	
DIRECT INSTRUCTIONAL COSTS	\$ 398,942	\$ 18,139,472	\$ 12,159,306	\$ 30,298,779	\$ 141,149	\$ -	\$ 141,149	\$ 30,439,927	\$ -	\$ 34,200	\$ -	\$ 34,200	\$ 4,854,689	\$ -	
SUPPORT COSTS	751,917	33,373,914	7,572,267	40,946,181	651,383	-	651,383	41,597,565	-	185,646	66,006	251,652	1,440,555	-	
TOTAL COSTS	\$ 1,150,859	\$ 51,513,387	\$ 19,731,573	\$ 71,244,960	\$ 792,532	\$ -	\$ 792,532	\$ 72,037,492	\$ -	\$ 219,846	\$ 66,006	\$ 285,852	\$ 6,295,244	\$ -	
COST PER FTE:															
DIRECT INSTRUCTIONAL	\$ 2,204	\$ 2,259	\$ 7,354	\$ 3,129	\$ 1,034	\$ -	\$ 1,034	\$ 3,100	\$ -	\$ 697	\$ -	\$ 153	\$ 14,093	\$ -	
SUPPORT	4,154	4,156	4,580	4,228	4,771	-	4,771	4,236	-	3,784	378	1,126	4,182	-	
TOTAL	\$ 6,358	\$ 6,415	\$ 11,934	\$ 7,357	\$ 5,805	\$ -	\$ 5,805	\$ 7,336	\$ -	\$ 4,481	\$ 378	\$ 1,279	\$ 18,275	\$ -	
2024-25 ACTUAL CREDIT HOURS	5,430	240,902	49,603	290,505	4,096	0	4,096	294,601	0	1,472	5,233	6,705	10,334	0	
COST PER CREDIT HOUR:															
DIRECT INSTRUCTIONAL	\$ 73	\$ 75	\$ 245	\$ 104	\$ 34	\$ -	\$ 34	\$ 103	\$ -	\$ 23	\$ -	\$ 5	\$ 470	\$ -	
SUPPORT	138	139	153	141	159	-	159	141	-	126	13	38	139	-	
TOTAL	\$ 212	\$ 214	\$ 398	\$ 245	\$ 193	\$ -	\$ 193	\$ 245	\$ -	\$ 149	\$ 13	\$ 43	\$ 609	\$ -	

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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 State College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	21	0	3	15	39	0	10,608		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ 170,016	\$ -	\$ -	\$ 80,506	\$ 250,523	\$ -	\$ 35,978,280	\$ -	\$ 35,978,280
SUPPORT COSTS	-	116,741	-	17,250	82,581	216,572	-	44,258,261	2,925,304	47,183,564
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 286,758</b>	<b>\$ -</b>	<b>\$ 17,250</b>		<b>\$ 467,095</b>	<b>\$ -</b>	<b>\$ 80,236,541</b>	<b>\$ 2,925,304</b>	<b>\$ 83,161,845</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ 8,174	\$ -	\$ -	\$ 5,472	\$ 6,492	\$ -	\$ 3,392		
SUPPORT	-	5,613	-	5,613	5,613	5,613	-	4,172		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 13,786</b>	<b>\$ -</b>	<b>\$ 5,613</b>	<b>\$ 11,084</b>	<b>\$ 12,105</b>	<b>\$ -</b>	<b>\$ 7,564</b>		
2024-25 ACTUAL CREDIT HOURS	0	624	0	92	441	1,158	0	318,228		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ 272	\$ -	\$ -	\$ 182	\$ 216	\$ -	\$ 113		
SUPPORT	-	187	-	187	187	187	-	139		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 460</b>	<b>\$ -</b>	<b>\$ 187</b>	<b>\$ 369</b>	<b>\$ 404</b>	<b>\$ -</b>	<b>\$ 252</b>		

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

THE FLORIDA COLLEGE SYSTEM  
2024-25 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
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	1,283	23,836	9,159	32,995	795	181	976	33,971	50	0	0	0	280	0
DIRECT INSTRUCTIONAL COSTS	\$ 3,438,748	\$ 79,238,053	\$ 33,583,942	\$112,821,995	\$ 2,710,977	\$ 1,055,565	\$ 3,766,541	\$ 116,588,537	\$ 196,230	\$ -	\$ -	\$ -	\$ 2,434,614	\$ -
SUPPORT COSTS	4,928,554	91,917,629	38,880,044	130,797,673	3,692,120	838,844	4,530,963	135,328,636	210,791	-	-	-	1,015,106	-
<b>TOTAL COSTS</b>	<b>\$ 8,367,301</b>	<b>\$171,155,682</b>	<b>\$ 72,463,986</b>	<b>\$243,619,668</b>	<b>\$ 6,403,097</b>	<b>\$ 1,894,408</b>	<b>\$ 8,297,505</b>	<b>\$ 251,917,173</b>	<b>\$ 407,021</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,449,720</b>	<b>\$ -</b>
COST PER FTE:														
DIRECT INSTRUCTIONAL	\$ 2,680	\$ 3,324	\$ 3,667	\$ 3,419	\$ 3,410	\$ 5,845	\$ 3,861	\$ 3,432	\$ 3,948	\$ -	\$ -	\$ -	\$ 8,698	\$ -
SUPPORT	3,841	3,856	4,245	3,964	4,645	4,645	4,645	3,984	4,241	-	-	-	3,627	-
<b>TOTAL</b>	<b>\$ 6,522</b>	<b>\$ 7,181</b>	<b>\$ 7,912</b>	<b>\$ 7,384</b>	<b>\$ 8,055</b>	<b>\$ 10,490</b>	<b>\$ 8,506</b>	<b>\$ 7,416</b>	<b>\$ 8,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,325</b>	<b>\$ -</b>
2024-25 ACTUAL CREDIT HOURS	38,490	715,075	274,775	989,850	23,847	5,418	29,265	1,019,115	1,497	0	0	0	8,397	0
COST PER CREDIT HOUR:														
DIRECT INSTRUCTIONAL	\$ 89	\$ 111	\$ 122	\$ 114	\$ 114	\$ 195	\$ 129	\$ 114	\$ 132	\$ -	\$ -	\$ -	\$ 290	\$ -
SUPPORT	128	129	141	132	155	155	155	133	141	-	-	-	121	-
<b>TOTAL</b>	<b>\$ 217</b>	<b>\$ 239</b>	<b>\$ 264</b>	<b>\$ 246</b>	<b>\$ 269</b>	<b>\$ 350</b>	<b>\$ 284</b>	<b>\$ 247</b>	<b>\$ 273</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 411</b>	<b>\$ -</b>

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THE FLORIDA COLLEGE SYSTEM  
2024-25 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
Valencia College										
2024-25 ACTUAL FTE (BASED ON 30 HOURS)	0	0	0	0	0	0	37	35,620		
DIRECT INSTRUCTIONAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,473,889	\$ 131,132,018	\$ -	\$ 131,132,018
SUPPORT COSTS	-	-	-	-	-	-	116,358	141,599,444	21,920,000	163,519,444
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,590,247</b>	<b>\$ 272,731,462</b>	<b>\$ 21,920,000</b>	<b>\$ 294,651,462</b>
COST PER FTE:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,161	\$ 3,681		
SUPPORT	-	-	-	-	-	-	3,188	3,975		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,349</b>	<b>\$ 7,657</b>		
2024-25 ACTUAL CREDIT HOURS	0	0	0	0	0	0	1,095	1,068,588		
COST PER CREDIT HOUR:										
DIRECT INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,739	\$ 115		
SUPPORT	-	-	-	-	-	-	106	132		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,845</b>	<b>\$ 247</b>		

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