

COST OF ONLINE EDUCATION SUMMARY	
SUS MEDIAN	43.46
SUS AVERAGE*	41.48
FGCU	24.85
UCF	21.60
UF (UF Online not included)	25.45
UWF	28.94
FAU	42.42
USF (excludes USF Health)	44.50
FIU	46.32
UNF	47.27
FSU	47.29
FAMU	57.55

*SUS AVERAGE excludes zero values

SUS Summary
Costs of Distance Learning
September 16, 2016 (revised September 27)

TERMS & INFO

TERMS TO USE FOR STUDENT CREDIT HOURS:	
15-16 Major Categories/ Functional Areas	SUMMER 15, FALL 15, SPRING 16
14-15 Institutional Student Services MODEL	SUMMER 14, FALL 14, SPRING 15
FISCAL YEAR TO BE USED FOR EXPENSES:	
15-16 Major Categories/ Functional Areas	FY 16 (July 1, 2015 - June 30, 2016)
14-15 Institutional Student Services MODEL	FY 15 (July 1, 2014 - June 30, 2015)
HOW TO PRORATE:	PRORATED AMOUNT = TOTAL EXPENSE AMOUNT *(% DISTANCE LEARNING FUNDABLE STUDENT CREDIT HOURS)

TOTAL UNIVERSITY FUNDABLE STUDENT CREDIT HOURS:
DISTANCE LEARNING FUNDABLE STUDENT CREDIT HOURS:
% DISTANCE LEARNING FUNDABLE STUDENT CREDIT HOURS:

TOTAL UNIVERSITY FUNDABLE STUDENT CREDIT HOURS:
DISTANCE LEARNING FUNDABLE STUDENT CREDIT HOURS:
% DISTANCE LEARNING FUNDABLE STUDENT CREDIT HOURS:

15-16 Major Categories/ Functional Areas		Expense Type & Details					
Online Course and Faculty Development	Expense Details	Development	Delivery	Common	Unique	Prorated	Incremental
Accessibility/Captioning	Includes ADA Services	Yes		Yes			Yes
Content Purchased	Purchased Content, Media Developed, Supplemental Library Materials, Educational Supplies, Non-Library Pub/Book Exp, Equip Audio/Visual Expendable	Yes		Yes			Yes
Instructional Designers	Staff or student assistants involved in course design/development	Yes		Yes			Yes
Media Developers		Yes		Yes			Yes
Faculty Stipends	Includes Instructional Content Developed, Quality Matters stipends, Professional Development	Yes		Yes			Yes
Faculty Development Staff Salaries	Staff responsible for faculty training and development as it relates to distance learning	Yes		Yes			Yes
TOTAL CONTENT							
TOTAL CONTENT/ONLINE SCH							
Technology & Infrastructure	Expense Details	Development	Delivery	Common	Unique	Prorated	Incremental
Learning Management System			Yes	Yes		Yes	
Collaboration / Web Conferencing tools			Yes	Yes		Yes	
Classroom Capture System	Technology/software to record or capture course lectures/content		Yes	Yes		Yes	
Network/Server Infrastructure and Support	Hosting/Data Storage/Data Back up/Business Continuity/Disaster Management,Repairs & Maintenance, Network Bandwidth		Yes	Yes		Yes	
Identity Management	Identity and access management solutions (management of individual identities, their authentication, authorization, roles and privileges)		Yes	Yes		Yes	
Analytics for Online Learning			Yes	Yes			Yes
Other Technology Hardware - Development	Computer Equipment for staff, Media Production Equipment, Instructional Technology (AV Equipment/Services), Miscellaneous Technology (Hardware; Computer Equipment/Services)	Yes		Yes			Yes
Other Technology Hardware - Delivery	Computer Equipment for staff, Media Production Equipment, Instructional Technology (AV Equipment/Services), Miscellaneous Technology (Hardware; Computer Equipment/Services)		Yes	Yes			Yes
Other Software - Development	Specialized Software; Software Maintenance, LMS Modules, Building Blocks, Add-Ons, Plagiarism app, Conversion Tool kits, Course Management System/Scheduling, Mobile Devices Service and Support	Yes		Yes			Yes
Other Software - Delivery	Specialized Software; Software Maintenance, LMS Modules, Building Blocks, Add-Ons, Plagiarism app, Conversion Tool kits, Course Management System/Scheduling, Mobile Devices Service and Support		Yes	Yes			Yes
Telephony System/Call Center Software	Networking/Communications		Yes		Yes	Yes	
Campus Based Infrastructure			Yes		Yes	Yes	
Technology and Infrastructure Salaries	LMS/Network Administration, System Support and Development		Yes	Yes			Yes
TOTAL TECH & INFRASTRUCTURE							
TOTAL TECH & INFRASTRUCTURE/ONLINE SCH							

SUS Summary
Costs of Distance Learning
September 16, 2016 (revised September 27)

TERMS & INFO

TERMS TO USE FOR STUDENT CREDIT HOURS: 15-16 Major Categories/ Functional Areas 14-15 Institutional Student Services MODEL	SUS AVERAGE	UF (UF Online not included)	UCF	FIU	UWF	USF	UNF	FSU	FGCU	FAU	FAMU
	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15
	791,879	1,206,287	1,473,848	1,183,065	267,202	1,031,226	393,768	1,061,241	358,748	677,096	266,311
FISCAL YEAR TO BE USED FOR EXPENSES: 15-16 Major Categories/ Functional Areas 14-15 Institutional Student Services MODEL	166,281	295,188	433,337	280,332	78,187	222,458	56,341	104,210	69,396	119,146	4,218
	21%	24%	29%	24%	29%	22%	14%	10%	19%	18%	2%
HOW TO PRORATE:	15-16	15-16	15-16	15-16	15-16	15-16	15-16	15-16	15-16	15-16	15-16
	799,604	1,221,672	1,514,823	1,190,235	263,948	1,050,757	381,578	1,056,133	367,233	688,350	261,313
	180,823	314,406	465,061	306,597	78,290	254,963	59,851	120,731	74,098	128,849	5,388
	23%	26%	31%	26%	30%	24%	16%	11%	20%	19%	2%

15-16 Major Categories/ Functional Areas	SUS AVERAGE (excluding zero values)	UF (UF Online not included)	UCF	FIU	UWF	USF	UNF	FSU	FGCU	FAU	FAMU
Online Course and Faculty Development	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
Accessibility/Captioning	28,377.85	79,260.00	27,675.00	36,222.86	8,000.00	65,331.00	555.64	3,500.00	22,976.00	32,258.00	8,000.00
Content Purchased	61,488.85		-	257,960.45	-	14,615.00	9,077.74	45,754.89		16,525.00	25,000.00
Instructional Designers	836,473.83	567,528.00	1,231,288.00	3,108,768.45	204,401.00	1,770,031.00	413,022.83	424,201.00	117,561.00	477,437.00	50,500.00
Media Developers	349,136.40	281,360.00	1,176,415.18	265,227.42	112,779.00	834,654.00	117,741.98	194,518.00	22,867.00	136,665.00	
Faculty Stipends	414,537.15	1,250,000.00	211,500.00	296,806.01	79,990.00	582,240.39	274,297.97	500,000.00		500,000.00	36,000.00
Faculty Development Staff Salaries	141,545.85		354,649.30	159,821.93	12,860.00	335,867.00	60,424.56		85,562.00	72,682.00	50,500.00
TOTAL CONTENT	1,831,559.92	2,178,148.00	3,001,527.48	4,124,807.12	418,030.00	3,602,738.39	875,120.72	1,167,973.89	248,966.00	1,235,567.00	170,000.00
TOTAL CONTENT/ONLINE SCH	10.13	6.93	6.45	13.45	5.34	14.13	14.62	9.67	3.36	9.59	31.55
Technology & Infrastructure	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
Learning Management System	94,414.42	159,734.00	389,988.65	176,345.51	39,045.53	57,016.08	18,313.33	40,494.98	26,275.17	30,731.00	6,200.00
Collaboration / Web Conferencing tools	20,019.74		-	22,602.56	34,480.00	29,045.00	4,915.63	23,518.54	5,046.21	8,550.00	32,000.00
Classroom Capture System	257,810.00	75,000.00	208,258.33	38,233.00	21,600.81	116,725.00	-	14,831.83		1,330,021.00	
Network/Server Infrastructure and Support	433,527.31	1,875,620.00	30,606.00	207,662.46	214,692.41	961,431.36	18,521.15	178,941.88	358,505.57	55,765.00	
Identity Management	76,884.35		261,145.00		3,000.00	250,962.76	767.00	6,276.58	8,141.22	7,897.92	
Analytics for Online Learning	75,627.60	30,000.00	214,934.98	127,373.00			-			1,300.00	4,530.00
Other Technology Hardware - Development	97,537.17	108,000.00	20,234.24		12,850.00	449,301.65	66,318.22	33,593.28		85,000.00	5,000.00
Other Technology Hardware - Delivery	105,680.51		163,048.23	265,763.06	1,500.00	171,295.35	157,244.14	33,593.28		33,000.00	20,000.00
Other Software - Development	27,701.99	125,000.00	2,992.00		2,060.00	23,525.00	11,520.70	19,922.92	8,893.33		
Other Software - Delivery	79,097.08		145,348.21	100,601.62	62,489.58	68,058.00	223,509.21	19,922.92	6,847.07	6,000.00	
Telephony System/Call Center Software	26,547.60		9,281.00	114,055.29		3,315.00		5,086.70			1,000.00
Campus Based Infrastructure	1,837.98		-	-	1,837.98	-					
Technology and Infrastructure Salaries	464,452.87		1,214,935.01	1,498,398.44	91,178.00	94,737.00	325,787.81	57,975.92	378,055.75	54,555.00	
TOTAL TECH & INFRASTRUCTURE	1,761,138.62	2,373,354.00	2,660,771.65	2,551,034.93	484,734.31	2,225,412.20	826,897.20	434,158.82	791,764.32	1,612,819.92	68,730.00
TOTAL TECH & INFRASTRUCTURE/ONLINE SCH	9.74	7.55	5.72	8.32	6.19	8.73	13.82	3.60	10.69	12.52	12.76

Support Services	Expense Details	Development	Delivery	Common	Unique	Prorated	Incremental
Library Allocation	Unique Resources for Online Learners		Yes		Yes		Yes
Supplemental Online Student Support	Academic Coaches, Grad Student Assistants, Success Coaches, Testing Center Staff and other Support Staff Salaries		Yes	Yes			Yes
Help Desk Support	Prorated for Extended Hours		Yes	Yes		Yes	
Call Center Support			Yes		Yes		Yes
Proctoring	Expenses not salaries		Yes	Yes			Yes
Tutoring			Yes		Yes		Yes
TOTAL SUPPORT SERVICES							
TOTAL SUPPORT SERVICES/ONLINE SCH							
Administrative Services	Expense Details	Development	Delivery	Common	Unique	Prorated	Incremental
Operational Costs - Development	Expenditures for staff, professional services, material and supplies, and related consulting services	Yes		Yes			Yes
Operational Costs - Delivery	Outreach and related consulting services		Yes	Yes			Yes
Travel & Professional Development - Development		Yes					Yes
Travel & Professional Development - Delivery			Yes				Yes
Memberships - Development	Individual and Institutional	Yes					Yes
Memberships - Delivery	Individual and Institutional		Yes				Yes
Quality Assurance	Quality Matters Fees for Reviews and other related expenditures	Yes					Yes
State Authorization Fees			Yes	Yes			Yes
University Auxiliary Overhead Fee - Development	Overall Development Cost based on % charged. For this amount the % Development calculated (CELL: L71) is applied to the total expense amount for this category. The % is based on expenses and the predetermined expense type.	Yes		Yes			Yes
University Auxiliary Overhead Fee - Delivery	Overall Delivery Cost based on % charged. For this amount the % Delivery calculated (CELL: L71) is applied to the total expense amount for this category. The % is based on expenses and the predetermined expense type.		Yes	Yes			Yes
Administrative Salaries - Development	Administration, Director, Administrative support, IT Support, Program Development Management	Yes		Yes			Yes
Administrative Salaries - Delivery	Administration, Director, Administrative Support		Yes	Yes			Yes
TOTAL ADMIN SERVICES							
TOTAL ADMIN SERVICES/ONLINE SCH							

15-16 Major Categories/ Functional Areas SUMMARY							
TOTAL INCREMENTAL AMOUNT							
TOTAL INCREMENTAL AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							
TOTAL PRORATED AMOUNT							
TOTAL PRORATED AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							
TOTAL EXPENSE AMOUNT							
TOTAL EXPENSE AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							

Support Services	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
Library Allocation	117,719.80	267,207.00	-	-	72,326.00	-	39,888.00	24,073.25	294,824.55	-	8,000.00
Supplemental Online Student Support	1,342,885.02	2,423,041.00	1,295,576.60	2,987,709.41	-	1,395,616.32	291,391.63	3,368,971.20	83,359.00	200,300.00	40,000.00
Help Desk Support	194,279.68	-	419,637.50	149,637.10	158,725.32	338,760.60	94,968.24	24,541.66	166,934.00	201,033.00	-
Call Center Support	61,682.80	-	36,665.00	-	86,700.60	-	-	-	-	-	-
Proctoring	109,634.27	519,714.00	1,016.47	108,252.50	4,399.00	248,420.00	14,300.00	24,250.75	11,990.00	160,000.00	4,000.00
Tutoring	73,937.50	-	-	-	-	-	-	-	5,875.00	142,000.00	-
TOTAL SUPPORT SERVICES	1,900,139.07	3,209,962.00	1,752,895.57	3,245,599.01	322,150.92	1,982,796.92	440,547.87	3,441,836.86	562,982.55	703,333.00	52,000.00
TOTAL SUPPORT SERVICES/ONLINE SCH	10.51	10.21	3.77	10.59	4.11	7.78	7.36	28.51	7.60	5.46	9.65
Administrative Services	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
Operational Costs - Development	124,173.49	-	275,449.97	-	105,442.10	70,597.97	90,273.44	12,471.94	79,979.00	235,000.00	-
Operational Costs - Delivery	279,872.15	-	379,938.98	368,034.05	-	840,026.70	27,576.73	656.42	-	63,000.00	-
Travel & Professional Development - Development	112,225.44	25,000.00	111,874.44	529,961.39	10,027.00	66,126.34	9,299.45	198,044.37	39,696.00	20,000.00	-
Travel & Professional Development - Delivery	37,844.06	-	-	65,479.76	6,088.00	101,875.42	37,197.79	10,423.39	-	6,000.00	-
Memberships - Development	7,499.95	10,000.00	-	-	1,594.00	30,199.63	9,915.00	481.00	2,260.00	4,500.00	1,050.00
Memberships - Delivery	29,542.72	-	12,170.18	71,013.21	-	5,444.77	-	-	-	-	-
Quality Assurance	31,541.24	5,000.00	192,091.44	30,450.00	39,271.00	13,025.00	10,925.00	1,650.00	1,700.00	18,000.00	3,300.00
State Authorization Fees	13,895.79	-	33,339.27	-	28,808.00	5,527.97	2,700.00	10,999.52	-	2,000.00	-
University Auxiliary Overhead Fee - Development	207,728.10	-	-	320,388.41	370,691.64	268,536.51	29,552.32	49,471.64	-	-	-
University Auxiliary Overhead Fee - Delivery	264,429.08	-	-	588,693.75	45,787.93	286,454.81	118,209.28	282,999.63	-	-	-
Administrative Salaries - Development	426,400.76	100,000.00	877,050.92	-	280,594.00	993,576.21	70,216.38	48,872.32	57,297.00	1,400,000.00	10,000.00
Administrative Salaries - Delivery	471,681.59	100,000.00	747,312.39	2,307,636.29	152,280.00	853,323.39	280,865.50	48,872.32	56,526.00	165,000.00	5,000.00
TOTAL ADMIN SERVICES	2,006,834.38	240,000.00	2,629,227.59	4,281,656.86	1,040,583.67	3,534,714.72	686,730.89	664,942.55	237,458.00	1,913,500.00	19,350.00
TOTAL ADMIN SERVICES/ONLINE SCH	11.10	0.76	5.65	13.97	13.29	13.86	11.47	5.51	3.20	14.85	3.59

15-16 Major Categories/ Functional Areas SUMMARY	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
TOTAL INCREMENTAL AMOUNT	6,394,350.91	6,360,013.00	8,725,505.81	13,494,562.01	1,792,116.85	9,588,406.43	2,691,811.32	5,415,219.94	1,276,268.71	3,831,222.00	270,880.00
TOTAL INCREMENTAL AMOUNT/ONLINE STUDENT CREDIT HOUR	35.36	20.23	18.76	44.01	22.89	37.61	44.98	44.85	17.22	29.73	50.27
% DEVELOPMENT	51%	40%	51%	37%	69%	58%	44%	28%	34%	78%	70%
% DELIVERY	49%	60%	49%	63%	31%	42%	56%	72%	66%	22%	30%
DEVELOPMENT EXPENSE AMOUNT	3,259,513.81	2,551,148.00	4,481,220.49	5,005,606.92	1,240,559.74	5,517,626.70	1,173,141.22	1,532,481.35	438,791.33	2,998,067.00	189,350.00
DELIVERY EXPENSE AMOUNT	3,134,837.10	3,808,865.00	4,244,285.32	8,488,955.09	551,557.11	4,070,779.73	1,518,670.10	3,882,738.59	837,477.38	833,155.00	81,530.00
TOTAL PRORATED AMOUNT	1,105,321.09	1,641,451.00	1,318,916.48	708,535.91	473,382.05	1,757,255.80	137,485.35	293,692.18	564,902.17	1,633,997.92	39,200.00
TOTAL PRORATED AMOUNT/ONLINE STUDENT CREDIT HOUR	6.11	5.22	2.84	2.31	6.05	6.89	2.30	2.43	7.62	12.68	7.28
% DEVELOPMENT		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
% DELIVERY	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
DEVELOPMENT EXPENSE AMOUNT		-	-	-	-	-	-	-	-	-	-
DELIVERY EXPENSE AMOUNT	1,105,321.09	1,641,451.00	1,318,916.48	708,535.91	473,382.05	1,757,255.80	137,485.35	293,692.18	564,902.17	1,633,997.92	39,200.00
TOTAL EXPENSE AMOUNT	7,499,671.99	8,001,464.00	10,044,422.29	14,203,097.92	2,265,498.90	11,345,662.23	2,829,296.68	5,708,912.12	1,841,170.87	5,465,219.92	310,080.00
TOTAL EXPENSE AMOUNT/ONLINE STUDENT CREDIT HOUR	41.48	25.45	21.60	46.32	28.94	44.50	47.27	47.29	24.85	42.42	57.55
% DEVELOPMENT	42%	32%	45%	35%	55%	49%	41%	27%	24%	55%	61%
% DELIVERY	58%	68%	55%	65%	45%	51%	59%	73%	76%	45%	39%
DEVELOPMENT EXPENSE AMOUNT	3,173,811.93	2,551,148.00	4,481,220.49	5,005,606.92	1,240,559.74	5,517,626.70	1,173,141.22	1,532,481.35	438,791.33	2,998,067.00	189,350.00
DELIVERY EXPENSE AMOUNT	4,325,860.06	5,450,316.00	5,563,201.80	9,197,491.00	1,024,939.16	5,828,035.53	1,656,155.45	4,176,430.76	1,402,379.55	2,467,152.92	120,730.00

14-15 Institutional Student Services MODEL		Expense Type & Details					
Institutional Student Services	Expense Details	Development	Delivery	Common	Unique	Prorated	Incremental
Other Student Services	Line items from expenditure analysis, Admissions, Transfer and Transition/Placement Services, Orientation, Student Engagement, Enrollment/Retention Services		Yes	Yes		NEEDS TO BE PRORATED BASED ON SCHs (ONLINE VS OTHER) 14-15 ACTUALS FOR THESE CATEGORIES	
Financial Aid (Student Aid/[GA] Waiver Grad In State)	Line items from expenditure analysis		Yes	Yes		NEEDS TO BE PRORATED BASED ON SCHs (ONLINE VS OTHER) 14-15 ACTUALS FOR THESE CATEGORIES	
Academic Advising	Line items from expenditure analysis		Yes	Yes		NEEDS TO BE PRORATED BASED ON SCHs (ONLINE VS OTHER) 14-15 ACTUALS FOR THESE CATEGORIES	
TOTAL INSTUTIONAL STUDENT SERVICES EXPENDITURES							
TOTAL INSTUTIONAL STUDENT SERVICES EXPENDITURES/ONLINE SCH							

14-15 Institutional Student Services MODEL SUMMARY							
TOTAL EXPENSE AMOUNT							
TOTAL EXPENSE AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							

OVERALL SUMMARY

OVERALL SUMMARY							
TOTAL INCREMENTAL AMOUNT							
TOTAL INCREMENTAL AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							
TOTAL PRORATED AMOUNT							
TOTAL PRORATED AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							
TOTAL EXPENSE AMOUNT							
TOTAL EXPENSE AMOUNT/ONLINE STUDENT CREDIT HOUR							
% DEVELOPMENT							
% DELIVERY							
DEVELOPMENT EXPENSE AMOUNT							
DELIVERY EXPENSE AMOUNT							

14-15 Institutional Student Services MODEL	SUS AVERAGE	UF (UF Online not included)	UCF	FIU	UWF	USF	UNF	FSU	FGCU	FAU	FAMU
Institutional Student Services	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
Other Student Services	3,313,056.59	6,808,756.75	5,297,354.36	5,072,723.84	2,418,473.48	5,602,651.58	2,236,077.29	1,773,452.38	1,602,428.08	2,099,917.63	218,730.49
Financial Aid (Student Aid/[GA] Waiver Grad In State)	2,505,558.56	2,040,223.28	10,751,718.14	5,665,701.50	895,335.99	172,872.60	746,350.42	1,881,152.52	555,834.11	2,336,507.16	9,889.91
Academic Advising	1,001,783.65	1,184,455.17	1,202,446.02	4,633,970.08	189,808.93	1,055,392.49	156,897.25	852,648.01	150,418.59	514,226.51	77,573.40
TOTAL INSTUTIONAL STUDENT SERVICES EXPENDITURES	6,820,398.80	10,033,435.19	17,251,518.53	15,372,395.42	3,503,618.40	6,830,916.68	3,139,324.96	4,507,252.91	2,308,680.78	4,950,651.30	306,193.80
TOTAL INSTUTIONAL STUDENT SERVICES EXPENDITURES/ONLINE SCH	41.02	33.99	39.81	54.84	44.81	30.71	55.72	43.25	33.27	41.55	72.59

14-15 Institutional Student Services MODEL SUMMARY	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
TOTAL EXPENSE AMOUNT	6,820,398.80	10,033,435.19	17,251,518.53	15,372,395.42	3,503,618.40	6,830,916.68	3,139,324.96	4,507,252.91	2,308,680.78	4,950,651.30	306,193.80
TOTAL EXPENSE AMOUNT/ONLINE STUDENT CREDIT HOUR	41.02	33.99	39.81	54.84	44.81	30.71	55.72	43.25	33.27	41.55	72.59
% DEVELOPMENT		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
% DELIVERY	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
DEVELOPMENT EXPENSE AMOUNT		-	-	-	-	-	-	-	-	-	-
DELIVERY EXPENSE AMOUNT	6,820,398.80	10,033,435.19	17,251,518.53	15,372,395.42	3,503,618.40	6,830,916.68	3,139,324.96	4,507,252.91	2,308,680.78	4,950,651.30	306,193.80

OVERALL SUMMARY	SUS AVERAGE	UF (UF Online not included)	UCF	FIU	UWF	USF	UNF	FSU	FGCU	FAU	FAMU
OVERALL SUMMARY	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount	Expense Amount
TOTAL INCREMENTAL AMOUNT	6,394,350.91	6,360,013.00	8,725,505.81	13,494,562.01	1,792,116.85	9,588,406.43	2,691,811.32	5,415,219.94	1,276,268.71	3,831,222.00	270,880.00
TOTAL INCREMENTAL AMOUNT/ONLINE STUDENT CREDIT HOUR	35.36	20.23	18.76	44.01	22.89	37.61	44.98	44.85	17.22	29.73	50.27
% DEVELOPMENT	51%	40%	51%	37%	69%	58%	44%	28%	34%	78%	70%
% DELIVERY	49%	60%	49%	63%	31%	42%	56%	72%	66%	22%	30%
DEVELOPMENT EXPENSE AMOUNT	3,259,513.81	2,551,148.00	4,481,220.49	5,005,606.92	1,240,559.74	5,517,626.70	1,173,141.22	1,532,481.35	438,791.33	2,998,067.00	189,350.00
DELIVERY EXPENSE AMOUNT	3,134,837.10	3,808,865.00	4,244,285.32	8,488,955.09	551,557.11	4,070,779.73	1,518,670.10	3,882,738.59	837,477.38	833,155.00	81,530.00
TOTAL PRORATED AMOUNT	7,925,719.88	11,674,886.19	18,570,435.01	16,080,931.33	3,977,000.45	8,588,172.48	3,276,810.32	4,800,945.08	2,873,582.95	6,584,649.22	345,393.80
TOTAL PRORATED AMOUNT/ONLINE STUDENT CREDIT HOUR	47.13	39.21	42.65	57.15	50.86	37.60	58.02	45.68	40.89	54.23	79.87
% DEVELOPMENT		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
% DELIVERY	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
DEVELOPMENT EXPENSE AMOUNT		-	-	-	-	-	-	-	-	-	-
DELIVERY EXPENSE AMOUNT	7,925,719.88	11,674,886.19	18,570,435.01	16,080,931.33	3,977,000.45	8,588,172.48	3,276,810.32	4,800,945.08	2,873,582.95	6,584,649.22	345,393.80
TOTAL EXPENSE AMOUNT	14,320,070.79	18,034,899.19	27,295,940.82	29,575,493.34	5,769,117.29	18,176,578.91	5,968,621.64	10,216,165.03	4,149,851.65	10,415,871.22	616,273.80
TOTAL EXPENSE AMOUNT/ONLINE STUDENT CREDIT HOUR	82.50	59.44	61.41	101.16	73.75	75.21	102.99	90.54	58.12	83.97	130.14
% DEVELOPMENT	22%	14%	16%	17%	22%	30%	20%	15%	11%	29%	31%
% DELIVERY	78%	86%	84%	83%	78%	70%	80%	85%	89%	71%	69%
DEVELOPMENT EXPENSE AMOUNT	3,173,811.93	2,551,148.00	4,481,220.49	5,005,606.92	1,240,559.74	5,517,626.70	1,173,141.22	1,532,481.35	438,791.33	2,998,067.00	189,350.00
DELIVERY EXPENSE AMOUNT	11,146,258.86	15,483,751.19	22,814,720.33	24,569,886.42	4,528,557.55	12,658,952.21	4,795,480.41	8,683,683.67	3,711,060.33	7,417,804.22	426,923.80