



**THE FLORIDA COLLEGE SYSTEM
2019-2020 ANNUAL COST ANALYSIS
DETAIL REPORTS**

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2019-20 COST ANALYSIS CA-2 Information Structure Categories	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	30	1				
1.1.02 Archt. & Environ.	3,319	111				
1.1.04 Biological Science	13,188	444				
1.1.09 Engineering	8,768	293				
1.1.12 Health Professions	124,253	4,142				
1.1.19 Physical Sciences	592	20				
1.1.2.0 Fine & Applied Arts	3,865	130				
1.1.3.11 Foreign Languages	69	2				
1.1.3.15 Letters	2,404	80				
1.1.4.08 Education	53,978	1,799				
1.1.5.05 Business & Management	254,539	8,485				
1.1.6.07 Computer & Infor. Sci.	47,392	1,589				
1.1.6.17 Mathematics	621	21				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	249	9				
1.1.7.22 Social Sciences	8,316	277				
1.1.8.06 Communications	621	21				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	4,029	134				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	447	15				
1.1.8.21 Public Affairs	19,017	634				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	7,953	265				
TOTAL UL ADVANCED/PROFESSIONAL	553,760	18,459.0	43,097	14,590	198.00	2.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	2,644	89				
1.1.01 Archt. & Environ.	7,849	261				
1.1.04 Biological Science	570,800	19,027				
1.1.09 Engineering	10,038	335				
1.1.12 Health Professions	22,000	739				
1.1.19 Physical Sciences	477,433	15,914				
1.1.2.0 Fine & Applied Arts	368,591	12,288				
1.1.3.11 Foreign Languages	160,619	5,354				
1.1.3.15 Letters	1,143,561	39,119				
1.1.4.08 Education	261,500	8,717				
1.1.5.05 Business & Management	143,769	4,792				
1.1.6.07 Computer & Infor. Sci.	129,252	4,306				
1.1.6.17 Mathematics	1,212,716	40,424				
1.1.7.03 Area Studies	487	16				
1.1.7.20 Psychology	448,806	14,969				
1.1.7.22 Social Sciences	734,102	24,470				
1.1.8.06 Communications	266,001	8,867				
1.1.8.13 Home Economics	11,610	397				
1.1.8.14 Law	4,579	153				
1.1.8.16 Library Science	991	33				
1.1.8.18 Military Science	728	24				
1.1.8.21 Public Affairs	6,564	219				
1.1.8.23 Theology	3,762	126				
1.1.8.49 Interdisciplinary	324,664	10,832				
TOTAL LL ADVANCED/PROFESSIONAL	6,313,391	210,446.0	512,599	166,020	2,023.00	18.0000
1.2 POSTSECONDARY VOCATIONAL						
1.2.01 Agriculture	11,959	399				
1.2.01 Distributive	58,586	1,953				
1.2.01 Health	692,309	23,077				
1.2.01 Family & Consumer Sciences	66,881	2,229				
1.2.01 Office	520,433	17,348				
1.2.01 Trade & Industrial	277,012	9,234				
1.2.01 Public Service	141,297	4,710				
TOTAL POSTSECONDARY VOCATIONAL	1,768,477	58,949.0	227,218	47,143	589.00	5.0000
1.5 EPI						
1.50.01 EPI	13,108	437				
TOTAL EPI	13,108	437.0	1,037	348	5.00	0.0000
1.2 ADULT VOCATIONAL						
1.2.02 Agriculture	0	0				
1.2.02 Distributive	2,043	69				
1.2.02 Health	51,178	1,706				
1.2.02 Family & Consumer Sciences	5,010	167				
1.2.02 Office	1,619	54				
1.2.02 Trade & Industrial	81,875	2,729				
1.2.02 Public Service	108,897	3,630				
TOTAL ADULT VOCATIONAL	250,623	8,354.0	18,261	6,381	84.00	1.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	84,408	2,814.0	0	2,270	23.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	17,888	596				
1.29.98 On the Job Training	139,642	4,654				
TOTAL APPRENTICESHIP	157,533	5,251.0	2,997	3,866	50.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	208,218	6,874				
1.31.02 Vocational Prep.	15	0				
1.31.03 EAP Dev Ed	105,604	3,520				
1.31.04 EAP-Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	313,837	10,395.0	46,403	8,425	92.00	1.0000
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	38,770	1,292				
1.32.02 Adult Secondary	4,281	143				
1.32.03 GED Preparatory	4,463	149				
1.32.04 EAP Literacy (ESOL)	72,062	2,402				
TOTAL ADULT EDUCATION	119,576	3,986.0	23,378	2,996	39.00	0.0000
TOTAL	9,972,708	319,090.0	874,990	252,039	3,113.00	28.0000

Space ratios:	
Instr related/total =	12.000
All (rounded and unrounded, include under const)	
From pages 11 & 12	
Classrooms	4,236,940
Non-Voc Labs	2,232,391
Phv Ed	986,699
Voc Labs	3,182,509
Library	1,698,689
Student Services	1,168,434
25% Office	1,292,157
Total Instr. Related	15,087,719
Total "Satisfactory" Space	39,077,807

Financial Aid Undup Head	Full Time Faculty FTE
252,039	3,113

	Unduplicated (By Row) Headcount	
BAC	43,957	
A&P	512,599	
PSW	227,218	
PSAV	18,261	
CWE	0	
PREPARATORY	46,403	does not incl voc prep
ADULT ED	23,378	incl voc prep
APPRENT	2,997	
EPI	1,037	
TOTAL	831,893	

The Adult Basic is placements on Literacy Completion Points.
The GED Preparatory and Adult Secondary are placements on Diplomas awarded.

check total FTE 316,277 (excludes CWE)
0

Eastern Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLLOC INST	C-W INST	UNALLO-CATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	1,352	1	1,352	45	0	1,397	X	X	1,397		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	1,352	1	1,352	45	0	1,397	0	0	1,397		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			43,710	0	2,055,636	130,012	2,229,359	808,539	508	3,038,405	3,038,405	X	X	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	1,082,285	303,438	1,385,722	8,990	16	1,394,729	1,394,729	X	X	X	X
4.4000 Instrum. Compu. Svcs.			0	0	258,758	158	258,946	81,766	0	340,716	340,716	X	X	X	X
4.6000 Academic Admin.			569,683	0	1,174,233	25,585	1,769,841	39,416	1,107	1,810,027	1,810,027	X	X	X	X
4.7000 Course & Curr. Dev.			0	0	333	507	840	28,091	0	28,931	28,931	X	X	X	X
4.8000 Prof. Person. Dev.			0	0	315,795	196	315,991	107,324	5	423,320	339,650	84,664	X	X	X
TOTAL ACADEMIC SUPPORT			43,710	0	4,887,989	489,896	5,960,358	1,074,130	1,640	7,036,129	6,951,465	84,664	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	74,727	27,341	102,068	5,038	2	107,107	X	X	107,107	X	X
5.2000 Organized Athletics			183,291	0	516,467	515	700,184	219,730	13	919,926	X	X	919,926	X	X
5.3000 Couns. & Advisement			0	0	2,898,217	241,248	3,139,466	394,137	50	3,533,652	3,533,652	X	X	X	X
5.4000 Placement Services			0	0	321,323	44,762	366,086	21,864	5	388,552	388,552	X	X	X	X
5.5000 Fin. Aid Admin.			0	0	1,031,652	3,209	1,034,871	35,757	15	1,070,643	1,070,643	X	X	X	X
5.6000 Student Rec. & Adm.			0	0	2,104,764	10,272	2,115,036	41,745	30	2,156,811	2,156,811	X	X	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			0	0	362,507	0	362,507	29,432	0	391,939	391,939	X	X	X	X
5.8200 Other Special Services			0	0	336,219	192	336,411	5,582	5	341,996	341,996	X	X	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0		
TOTAL STUDENT SERVICE			183,291	0	7,646,498	327,549	8,197,227	753,281	120	8,910,628	7,263,654	1,077,107	0	919,926	919,926
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,525,079	0	782,416	59,535	2,367,030	125,970	8,815	2,501,816	X	X	2,501,816	X	X
6.2000 Fiscal Operations			665,091	0	1,336,560	9,995	2,011,647	209,852	35	2,221,534	1,666,150	555,383	X	X	X
6.3100 Data/Telecommunications			131,131	0	1,688,792	107,844	1,927,769	1,428,716	1,470	3,356,962	2,516,214	838,738	X	X	X
6.3200 Human Resources			33,319	0	596,440	21,913	651,673	167,036	13	858,722	629,042	209,681	X	X	X
6.3300 Logistical Services			0	0	213,893	253	214,146	188,864	6	403,016	302,262	100,754	X	X	X
6.3400 Other General Expenses			4,889	0	66,688	1,686	73,042	2,615,198	42	2,688,283	2,016,213	672,071	X	X	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			178,383	0	688,317	18,324	860,994	448,146	21	1,328,161	663,080	663,080	X	X	X
TOTAL INSTITUTIONAL SUPPORT			2,535,642	0	5,371,107	219,549	8,126,298	5,197,793	16,403	13,334,484	7,792,961	5,541,523	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			219,712	0	1,747,831	1,105	1,968,647	235,357	26	2,204,042	934,938	1,269,104	X	X	X
7.0200 Grounds Maintenance & Operation			0	0	657,116	363	657,479	66,065	9	723,556	308,927	414,629	X	X	X
7.0300 Custodial			0	0	95,934	984	96,927	1,885,291	25	1,982,243	840,853	1,141,390	X	X	X
7.0400 Utilities			0	0	35,524	1,432	36,956	2,820,499	36	2,857,491	1,212,126	1,645,366	X	X	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	X	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	X	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	X	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	X	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	X	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	X	X
7.2000 Campus Security Services			145,830	0	699,912	457,822	1,303,560	1,256,435	1,511	2,561,513	1,099,670	1,474,039	X	X	X
TOTAL PHY PLANT OPERATIONS			365,542	0	3,226,317	461,719	4,063,578	6,263,642	1,409	10,328,846	4,381,419	5,947,427	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,697,780	0	21,142,332	1,468,700	26,308,812	13,298,900	13,773	39,611,484	27,009,439	11,680,722	0	921,324	921,324
GRAND TOTAL - PART 1 AND 2			25,306,815	4,429,489	34,456,042	10	823,070,855	81,710,645	559,573,885	814,852,197	8119,461	74,649,543	0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								52,000		52,000	X	X	52,000		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								52,000		52,000	0	0	52,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			25,306,815	4,429,489	34,456,042	10	23,670,885	1,710,645	58,573,885	14,914,197	113,461	74,601,543	27,009,439	11,680,722	973,324
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Eastern Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	829	28				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,381	179				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	243	8				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	17,893	596				
1.15.07 Computer & Infor. Sci.	3,111	104				
1.16.17 Mathematics	12	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	435	15				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	27,843	928.1	2,285	690	8.83	0.0852
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	29,582	966				
1.11.09 Engineering	490	16				
1.11.12 Health Professions	98	3				
1.11.19 Physical Sciences	17,327	578				
1.12.10 Fine & Applied Arts	2,349	78				
1.13.11 Foreign Languages	9,540	318				
1.13.15 Letters	34,939	1,165				
1.14.08 Education	3,583	119				
1.15.05 Business & Management	3,040	102				
1.15.07 Computer & Infor. Sci.	3,610	120				
1.16.17 Mathematics	38,891	1,293				
1.17.03 Area Studies	453	14				
1.17.20 Psychology	17,692	590				
1.17.22 Social Sciences	27,027	901				
1.18.08 Communications	654	22				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	153	5				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26,337	873				
TOTAL LL ADVANCED/PROFESSIONAL	215,664	7,188.8	16,817	5,343	68.37	0.6600
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	114	4				
1.23.01 Health	23,992	800				
1.24.01 Family & Consumer Sciences	1,271	42				
1.25.01 Office	24,199	807				
1.26.01 Trade & Industrial	7,046	235				
1.27.01 Public Service	5,722	191				
TOTAL POSTSECONDARY VOCATIONAL	62,349	2,078.3	8,969	1,545	19.77	0.1908
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,302	77				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,288	143				
1.27.02 Public Service	3,721	124				
TOTAL ADULT VOCATIONAL	10,312	343.7	634	255	3.27	0.0316
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	3,300	110.0	0	82	1.05	0.0101
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	7,315	244				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	7,315	243.8	1,468	181	2.32	0.0224
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	328,783	10,892.8	30,173	8,096	103.60	1.0000

Space ratios:	
Credit related/total =	0.424
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	173,980
Non-Voc Labs	64,382
Phv Ed	52,768
Voc Labs	178,366
Library	109,251
Student Services	52,899
25% Office	53,074
Total Instr Related	684,721
Total "Satisfactory" Space	1,614,174

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,096	104

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

check total FTE 10,783 (excludes CWE)

Broward College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	949,290	267,629	1,216,919	256,935	12,933	1,486,787	X	X	1,486,787
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	949,290	267,629	1,216,919	256,935	12,933	1,486,787	0	0	1,486,787
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			354,949	0	3,680,781	729,088	4,764,818	884,482	4,599	5,653,899	5,653,899	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			120,067	0	2,617,611	26,304	2,763,982	4,597,952	224,006	7,585,952	7,585,952	X	X
4.5000 Academic Admin.			3,773,679	0	4,081,091	453,207	8,307,971	958,983	134,888	9,401,948	9,401,948	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	613	0	613	613	X	X
4.8000 Prof. Person. Dev.			0	0	174,118	33,945	208,063	73,850	0	281,913	226,330	56,584	X
TOTAL ACADEMIC SUPPORT			4,248,694	0	10,955,691	1,242,544	16,044,933	6,916,898	385,398	22,925,331	22,864,747	60,584	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	183,663	11,402	195,065	16,829	0	211,894	X	211,894	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			257,048	0	5,062,398	891,090	6,210,536	100,376	0	6,310,914	6,310,914	X	X
5.4000 Placement Services			0	0	237,180	89,433	326,613	7,144	0	313,757	313,757	X	28
5.5000 Fin. Aid Admin.			158,922	0	2,126,259	235,074	2,520,255	100,822	0	2,621,077	2,621,077	X	27
5.6000 Student Rec. & Adm.			388,244	0	3,226,568	549,533	4,164,345	37,577	1,967	4,203,889	4,203,889	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w/ Disabilities			136,175	0	241,433	74,146	451,754	18,879	0	470,633	470,633	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			1,223,421	0	2,014,810	196,923	3,435,234	121,714	3,760	3,560,718	3,560,718	X	34
TOTAL STUDENT SERVICE			2,163,810	0	13,092,311	2,027,671	17,283,792	403,343	5,747	17,692,882	17,480,868	211,894	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			2,797,943	0	2,083,071	145,221	5,026,235	1,367,310	14,010	6,407,555	X	6,407,555	X
6.2000 Fiscal Operations			1,677,720	0	2,656,764	221,895	4,556,379	2,440,748	27,844	7,024,971	5,268,728	1,756,243	X
6.3100 Data/Telecommunications			613,879	0	4,449,830	571,245	5,634,344	3,325,585	6,144	8,966,673	8,725,005	2,241,668	X
6.3200 Human Resources			669,275	0	1,185,366	72,340	2,126,981	294,867	0	2,421,848	1,816,306	605,462	X
6.3300 Logistical Services			508,197	0	1,244,169	76,624	1,828,990	44,751	0	1,873,741	1,405,306	468,435	X
6.3400 Other General Expenses			0	0	89,095	5,585	94,680	98,789	0	145,430	109,073	36,356	X
6.6000 Admin. Support Staff Svcs.			0	0	92,198	98,157	190,355	42,973	1,349	234,577	X	234,577	X
6.7000 Community Relations			698,179	0	1,172,683	148,381	2,019,243	2,233,706	2,410	4,255,367	2,127,684	2,127,684	X
TOTAL INSTITUTIONAL SUPPORT			7,165,193	0	12,973,138	1,339,448	21,477,777	8,856,719	51,666	31,330,162	17,452,181	13,877,981	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,576,716	166,090	2,742,806	2,078,945	115,461	4,937,219	1,923,202	3,014,008	X
7.0200 Grounds Maintenance & Operation			0	0	1,254,929	77,763	1,342,692	275,277	46	1,618,014	630,268	987,746	X
7.0300 Custodial			0	0	48,732	2,615	51,347	3,560,249	0	3,611,598	1,406,832	2,204,764	X
7.0400 Utilities			0	0	0	0	4,310,308	0	0	4,310,308	1,679,003	2,631,305	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			747,058	0	1,123,419	70,566	1,941,043	4,370,442	11,775	6,325,266	2,453,112	3,869,148	X
7.0600 Repairs Furniture & Equipment			0	0	128,367	7,668	136,235	361,467	23,599	521,301	203,063	318,238	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	1,375,829	0	1,375,829	839,900	535,929	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			730,250	0	534,926	689,484	1,954,659	1,098,519	31,032	3,084,190	1,201,391	1,882,799	X
TOTAL PHY PLANT OPERATIONS			1,477,308	0	5,677,688	1,014,386	8,168,782	17,431,634	181,892	25,781,708	10,642,802	15,738,906	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			15,055,005	0	43,245,426	5,891,678	64,192,109	34,408,927	615,934	99,216,870	67,844,718	29,885,365	1,486,787
GRAND TOTAL - PART 1 AND 2			42,847,759	13,928,488	16,123,305	0	48,314,924	93,273,276	130,487,752	340,043,280	179,902	171,322,003	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								940,642		940,642	X	X	940,642
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								940,642		940,642	0	0	940,642
GRAND TOTAL - PARTS 1 & 2 AND 9.0			42,847,759	13,928,488	16,123,305	0	48,314,924	93,273,276	130,487,752	340,983,931	172,262,645	171,322,003	2,427,429
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Broward College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	1,150	38				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,394	180				
1.11.19 Physical Sciences	592	20				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	7,690	256				
1.15.05 Business & Management	18,431	614				
1.15.07 Computer & Infor. Sci.	7,243	241				
1.16.17 Mathematics	24	1				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	49,524	1,350.8	3,668	1,226	7.24	0.0497
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	38,450	1,282				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,063	102				
1.11.19 Physical Sciences	33,906	1,130				
1.12.10 Fine & Applied Arts	44,770	1,492				
1.13.11 Foreign Languages	15,368	512				
1.13.15 Letters	138,648	4,622				
1.14.08 Education	22,202	740				
1.15.05 Business & Management	30	1				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	120,271	4,009				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	46,107	1,537				
1.17.22 Social Sciences	34,777	1,159				
1.18.08 Communications	930	31				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	85	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	4,728	153				
TOTAL LL ADVANCED/PROFESSIONAL	503,335	16,777.8	47,176	15,227	89.93	0.6175
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	51	2				
1.22.01 Distributive	25,826	861				
1.23.01 Health	71,938	2,398				
1.24.01 Family & Consumer Sciences	1,200	40				
1.25.01 Office	49,353	1,645				
1.26.01 Trade & Industrial	59,792	1,993				
1.27.01 Public Service	12,822	427				
TOTAL POSTSECONDARY VOCATIONAL	220,982	7,366.1	31,088	6,685	39.48	0.2711
1.5 EPI						
1.50.01 EPI	801	27				
TOTAL EPI	801	26.7	82	24	0.14	0.0010
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	6,600	220				
TOTAL ADULT VOCATIONAL	6,600	220.0	417	200	1.18	0.0081
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,001	66.7	0	61	0.36	0.0025
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	16,048	535				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	24,820	828				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	40,878	1,362.5	4,745	1,237	7.38	0.0501
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	815,119	27,170.6	87,176	24,659	145.64	1.0000

Space ratios:
Credit related/total = 0.390

All (owned and unowned, include under const)
From cases 11 & 12

Classrooms	266,440
Non-Voc Labs	106,051
Phv Ed	64,915
Voc Labs	213,525
Library	202,396
Student Services	47,385
25% Office	87,707
Total Instr Related	889,553
Total "Satisfactory" Space	2,537,795

Financial	Full Time
Aid Undup Head	Faculty FTE
24,659	146

	Unduplicated (By Row) Headcount
BAC	3,668
A&P	47,176
PSV	31,088
PSAV	417
CWE	4,745
PREPARATORY	0
ADULT ED	0
APPRENT	0
EPI	82
TOTAL	83,506

does not incl voc prep
incl voc prep

check total FTE 27,104 (excludes CWE)

College of Central Florida 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION							
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:							
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED					
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time												
3.0 PUBLIC SERVICE																		
3.1000 Community Services			0	0	0	0	0	0	0	0	0	X	X				0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X				0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0				0	
4.0 ACADEMIC SUPPORT																		
4.1000 Libraries			204,717	0	1,001,379	312,959	1,519,056	495,470	19,491	2,034,017	2,034,017	X	X				X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X				X	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X				X	
4.4000 Instr. Compu. Svcs.			0	0	0	0	0	0	0	0	0	X	X				X	
4.5000 Academic Adm.			674,524	45,219	289,289	317,030	1,326,061	140,697	12,679	1,479,436	1,479,436	X	X				X	
4.7000 Course & Curr. Dev.			0	0	571	11,182	11,753	30,567	409	42,729	42,729	X	X				X	
4.8000 Prof. Person. Dev.			0	0	14,546	7,363	20,914	56,820	261	79,669	53,730	X	X				X	
TOTAL ACADEMIC SUPPORT			879,241	45,219	1,305,794	648,538	2,878,783	723,627	33,440	3,635,850	3,619,918			19,934			0	
5.0 STUDENT SERVICE																		
5.1000 Soc. & Cultural Dev.			0	0	7,989	2,781	10,799	33,639	410	43,798	X	X					X	
5.2000 Organized Athletics			0	0	139,440	42,027	181,467	122,710	5,115	309,291	X	X					309,291	
5.3000 Couns. & Advisement			128,222	0	1,022,144	206,913	1,357,279	406,118	46,532	1,809,929	1,809,929	X	X				X	
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X				X	
5.5000 Fin. Aid Adm.			79,813	0	446,320	155,818	681,951	168,834	8,046	858,831	858,831	X	X				X	
5.6000 Student Rec. & Adm.			105,137	0	367,101	180,026	652,264	228,440	9,711	888,415	888,415	X	X				X	
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X				X	
5.8100 Svcs. Students w Disabilities			0	0	76,596	26,097	102,693	44,559	0	147,252	147,252	X	X				X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X				X	
5.9000 Student Serv. Adm.			161,689	0	695,432	85,755	912,855	210,691	10,473	1,134,019	1,134,019	X	X				X	
TOTAL STUDENT SERVICE			474,841	0	2,725,092	699,416	3,899,259	1,211,890	80,397	5,191,538	4,838,447			43,798			309,291	
6.0 INSTITUTIONAL SUPPORT																		
6.1000 Executive Management			489,522	0	540,751	79,743	1,110,016	126,538	0	1,236,552	X	X					X	
6.2000 Fiscal Operations			161,764	0	431,819	74,707	668,090	12,275	0	680,365	510,274	X	X				X	
6.3100 Data/Telecommunications			51,079	0	892,794	20,537	984,409	138,963	0	1,100,272	925,204	X	X				X	
6.3200 Human Resources			302,364	0	149,379	8,992	460,735	110,321	0	571,056	428,292	X	X				X	
6.3300 Lodistical Services			0	0	328,456	20,001	348,457	145,256	0	493,713	370,284	X	X				X	
6.3400 Other General Expenses			0	0	0	0	0	0	0	2,805,046	2,103,785	X	X				X	
6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X					X	
6.7000 Community Relations			192,450	0	771,678	28,663	992,797	71,050	3,000	1,067,368	533,670	X	X				X	
TOTAL INSTITUTIONAL SUPPORT			1,197,178	0	3,114,677	232,650	4,544,584	3,406,358	3,500	7,954,360	4,771,517			3,182,843			0	
7.0 PHYSICAL PLANT OPERATIONS																		
7.0100 Building Maintenance			0	0	1,142,781	275,056	1,417,818	798,184	323,926	2,539,929	878,673	X	X				X	
7.0200 Grounds Maintenance & Operation			0	0	125,053	97,731	222,784	179,232	207,354	608,430	210,453	X	X				X	
7.0300 Custodial			0	0	2,019	95,856	97,874	682,357	7,549	787,781	272,528	X	X				X	
7.0400 Utilities			0	0	0	128,683	128,683	1,833,589	16,985	1,961,266	885,397	X	X				X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	61,529	6,116	67,646	19,898	6,837	94,170	32,570	X	X				X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	X	X				X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	X	X				X	
7.0800 Rental of College Facilities			0	0	0	5,302	5,302	75,550	792	81,634	28,241	X	X				X	
7.0900 Other			0	0	0	0	0	0	0	0	0	X	X				X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	X	X				X	
7.2000 Campus Security Services			0	0	158,071	277,832	435,903	275,261	33,319	744,484	257,550	X	X				X	
TOTAL PHY PLANT OPERATIONS			0	0	1,489,433	696,577	2,376,010	3,863,100	598,554	6,837,664	2,365,449			4,472,216			0	
8.0 STUDENT FIN ASSISTANCE																		
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X				X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X				X	
TOTAL SUPPORT - PART 2			2,551,280	45,219	8,634,895	2,467,182	13,898,558	9,205,073	715,780	23,619,410	15,595,328			7,714,790			309,291	
GRAND TOTAL - PART 1 AND 2			\$9,611,622	\$4,434,422	\$2,551,483	\$45,219	\$9,471,757	\$3,276,290	\$29,380,774	\$10,697,367	\$831,491			\$40,919,631				
9.0 CONTINGENCIES, TRANSFERS, etc																		
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	X	X					0	
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	X	X					0	
TOTAL CONTINGENCIES, TRANSFERS			0	0	0	0	0	0	0	0	0	0	0				0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,611,622	4,434,422	2,551,483	45,219	9,471,757	3,276,290	29,380,774	10,697,367	831,491			40,919,631			309,291	
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College of Central Florida 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,992	66				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	528	18				
1.15.05 Business & Management	7,065	236				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	9,585	319.5	718	308	0.21	0.0640
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	69	2				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	12,859	429				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	4,584	153				
1.12.10 Fine & Applied Arts	4,018	134				
1.13.11 Foreign Languages	3,380	112				
1.13.15 Letters	15,876	529				
1.14.08 Education	3,318	111				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	17,152	572				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,581	219				
1.17.22 Social Sciences	13,944	465				
1.18.08 Communications	262	9				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	9,678	323				
TOTAL LL ADVANCED/PROFESSIONAL	91,691	3,056.4	7,408	2,948	2.01	0.6118
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,581	53				
1.22.01 Distributive	0	0				
1.23.01 Health	14,034	468				
1.24.01 Family & Consumer Sciences	1,428	48				
1.25.01 Office	17,677	589				
1.26.01 Trade & Industrial	687	23				
1.27.01 Public Service	3,292	110				
TOTAL POSTSECONDARY VOCATIONAL	39,004	1,300.1	4,423	1,254	0.85	0.2603
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	595	20				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,244	41				
1.27.02 Public Service	2,903	97				
TOTAL ADULT VOCATIONAL	4,742	158.1	274	152	0.10	0.0316
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	573	19.1	0	18	0.01	0.0038
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	3,051	102				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	392	13				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	3,443	114.8	632	111	0.08	0.0230
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	495	16				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	334	11				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	829	27.6	208	27	0.02	0.0055
TOTAL	149,896	4,995.5	13,663	4,818	3.29	1.0000

Space ratios:	
Credit related/total =	0.346
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	49,056
Non-Voc Labs	48,415
Phv Ed	29,475
Voc Labs	32,670
Library	34,127
Student Services	19,695
25% Office	22,915
Total Instr Related	236,356
Total "Satisfactory" Space	683,216

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,818	3

	Unduplicated (By Row) Headcount
BAC	718
A&P	7,408
PSV	4,423
PSAV	274
CWE	0
PREPARATORY	632
ADULT ED	208
APPRENT	0
EPI	0
TOTAL	12,946

does not incl voc prep
incl voc prep

check total FTE 4,976 (excludes CWE)

Table with columns for Personnel Expenditures, Instructional Support Cost, College-Wide Instructional Support Cost, Total Instruct Cost, and Total Instruct Cost per Student Credit Hr. Rows include categories like UL Advanced & Professional, Lower Level, Postsecondary Vocational, Adult Vocational, Continuing Workforce Ed, Apprenticeship, Preparatory, and Adult Education.

Chippola College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			17,524	0	17,524	0	17,524	5,498	1,684	24,687	X	X	24,687
TOTAL PUBLIC SERVICE			17,524	0	17,524	0	17,524	5,498	1,684	24,687	0	0	24,687
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	136,040	30,705	166,745	25,978	0	192,723	192,723	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			48,625	0	51,234	44,229	144,088	0	0	144,088	144,088	X	X
4.4000 Instrum. Compu. Svcs.			91,185	0	9,389	100,574	65,263	0	0	165,837	165,837	X	X
4.6000 Academic Admin.			63,131	0	21,933	0	105,064	5,297	853	111,164	111,164	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	32,459	0	0	32,459	32,459	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	33,895	0	0	33,895	27,100	6,777	X
TOTAL ACADEMIC SUPPORT			222,941	0	209,297	84,323	516,471	142,832	853	680,176	675,399	6,777	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			72,239	0	231,591	32,028	335,788	7,027	8,587	351,353	X	351,353	X
5.2000 Organized Athletics			26,948	0	610,680	83,948	721,575	192,287	17,265	931,128	X	X	931,128
5.3000 Couns. & Advsement			0	0	294,415	6,085	300,500	23,729	0	324,229	324,229	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			80,536	0	105,403	0	185,939	21,893	0	207,832	207,832	X	X
5.6000 Student Rec. & Adm.			90,453	0	122,636	9,286	222,373	8,109	0	230,482	230,482	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	12,226	368	12,594	2,453	0	15,047	15,047	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			102,426	0	19,716	0	122,142	9,757	0	131,899	131,899	X	X
TOTAL STUDENT SERVICE			372,692	0	1,376,899	151,436	1,908,899	268,253	25,822	2,191,869	2,008,489	351,353	931,128
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			365,555	0	182,140	0	547,695	43,288	982	591,965	X	591,965	X
6.2000 Fiscal Operations			305,351	0	191,742	0	497,093	23,725	853	521,671	391,253	130,418	X
6.3100 Data/Telecommunications			230,484	0	280,419	0	498,882	228,149	157,550	885,572	664,179	221,393	X
6.3200 Human Resources			125,717	0	156,385	0	282,102	28,329	0	311,431	233,573	77,858	X
6.3300 Lodistical Services			0	0	97,516	16,084	113,600	134,756	8,525	256,880	192,660	64,220	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	590,964	443,223	147,741	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			282,892	0	129,938	22,651	435,398	138,854	82,700	633,952	316,970	316,970	X
TOTAL INSTITUTIONAL SUPPORT			1,369,898	0	1,026,138	38,735	2,374,770	1,187,858	230,610	3,792,435	2,241,865	1,550,571	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	278,078	939	279,017	55,463	213,528	548,008	210,645	337,363	X
7.0200 Grounds Maintenance & Operation			0	0	73,720	11,683	85,203	135,446	102,873	320,522	123,204	197,318	X
7.0300 Custodial			0	0	337,148	68,349	405,497	83,680	0	489,177	188,032	301,145	X
7.0400 Utilities			0	0	0	0	0	1,065,405	0	1,065,405	410,679	657,727	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	302,550	89,656	392,216	150,752	241,464	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			96,012	0	41,111	1,016	138,139	9,365	28,650	176,154	67,711	108,443	X
7.2000 Campus Security Services			0	0	0	89,169	89,169	62,650	56,595	198,474	72,444	116,029	X
TOTAL PHY PLANT OPERATIONS			96,012	0	730,667	158,954	977,623	1,714,598	491,332	3,162,956	1,223,477	1,959,479	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,001,451	0	3,342,283	442,968	5,786,682	3,335,260	750,281	9,872,223	5,048,230	3,868,178	955,815
GRAND TOTAL - PART 1 AND 2			\$3,463,041	\$699,640	\$2,710,768	\$0	\$4,028,825	\$491,391	\$11,383,664	\$3,682,951	\$859,564	\$15,916,180	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								675,000		675,000	X	X	675,000
TOTAL CONTINGENCIES, TRANSFERS								675,000		675,000	0	0	675,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			3,463,041	699,640	2,710,768	0	4,028,825	491,391	11,383,664	4,337,951	859,564	16,591,180	1,630,815
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Chipola College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	741	25				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	31	1				
1.14.08 Education	2,148	72				
1.15.05 Business & Management	1,413	47				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	36	1				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	4,378	145.9	261	77	1.58	0.1045
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	162	5				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,215	107				
1.11.09 Engineering	80	2				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,620	54				
1.12.10 Fine & Applied Arts	2,416	81				
1.13.11 Foreign Languages	983	32				
1.13.15 Letters	4,786	160				
1.14.08 Education	2,355	79				
1.15.05 Business & Management	16	1				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	4,599	152				
1.17.03 Area Studies	54	2				
1.17.20 Psychology	1,797	60				
1.17.22 Social Sciences	3,477	116				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	975	33				
TOTAL LL ADVANCED/PROFESSIONAL	26,466	882.2	1,925	468	9.54	0.6320
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,510	117				
1.24.01 Family & Consumer Sciences	576	19				
1.25.01 Office	1,868	62				
1.26.01 Trade & Industrial	558	19				
1.27.01 Public Service	75	3				
TOTAL POSTSECONDARY VOCATIONAL	6,587	219.8	869	116	2.38	0.1573
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	166	6				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,795	60				
1.27.02 Public Service	2,023	67				
TOTAL ADULT VOCATIONAL	3,984	132.8	293	70	1.44	0.0951
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	281	8.7	0	5	0.09	0.0062
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	204	7				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	204	6.8	39	4	0.07	0.0049
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	41,878	1,395.9	3,387	740	15.10	1.0000

Space ratios:	
Credit Head-Count	0.384
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	21,467
Non-Voc Labs	16,611
Phv Ed	37,570
Voc Labs	55,466
Library	21,643
Student Services	14,699
25% Office	10,205
Total Instr Related	177,667
Total "Satisfactory" Space	462,211

Financial	Full Time
Aid	Faculty
Undup Head	FTE
740	15

	Unduplicated (By Row) Headcount
BAC	261
A&P	1,925
PSV	869
PSAV	293
CWE	0
PREPARATORY	39
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	3,128

does not incl voc prep
incl voc prep

check total FTE 1,387 (excludes CWE)

Daytona State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		DIRECT INSTRUCTIONAL COST						ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE				
		PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
		Full-Time	Part-Time	Admin/Managerial	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Aonic & Nat. Res.																											
1.11.02 Archl. & Environ.																											
1.11.04 Biological Science																											
1.11.09 Engineering																											
1.11.12 Health Professions																											
1.11.19 Physical Sciences																											
1.12.10 Fine & Applied Arts																											
1.13.11 Foreign Languages																											
1.13.15 Letters																											
1.14.08 Education																											
1.15.05 Business & Management																											
1.16.07 Computer & Infor. Sci.																											
1.16.17 Mathematics																											
1.17.03 Area Studies																											
1.17.20 Psychology																											
1.17.22 Social Sciences																											
1.18.06 Communications																											
1.18.13 Home Economics																											
1.18.14 Law																											
1.18.16 Library Science																											
1.18.18 Military Science																											
1.18.21 Public Affairs																											
1.18.23 Theology																											
1.18.49 Interdisciplinary																											
TOTAL UL ADVANCED/PROFESSIONAL																											
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Aonic & Nat. Res.																											
1.11.02 Archl. & Environ.																											
1.11.04 Biological Science																											
1.11.09 Engineering																											
1.11.12 Health Professions																											
1.11.19 Physical Sciences																											
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1.13.11 Foreign Languages																											
1.13.15 Letters																											
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1.16.07 Computer & Infor. Sci.																											
1.16.17 Mathematics																											
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1.17.20 Psychology																											
1.17.22 Social Sciences																											
1.18.06 Communications																											
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1.18.18 Military Science																											
1.18.21 Public Affairs																											
1.18.23 Theology																											
1.18.49 Interdisciplinary																											
TOTAL LL ADVANCED/PROFESSIONAL																											
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture																											
1.22.01 Marketing																											
1.23.01 Health																											
1.24.01 Family & Consumer Sciences																											
1.25.01 Business																											
1.26.01 Industrial																											
1.27.01 Public Service																											
TOTAL POSTSECONDARY VOCATIONAL																											
1.5 EPI																											
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TOTAL EPI																											
1.2 ADULT VOCATIONAL																											
1.21.02 Agriculture																											
1.22.02 Marketing																											
1.23.02 Health																											
1.24.02 Family & Consumer Sciences																											
1.25.02 Business																											
1.26.02 Industrial																											
1.27.02 Public Service																											
TOTAL ADULT VOCATIONAL																											
1.2 CONTINUING WORKFORCE ED.																											
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TOTAL CONTINUING WORKFORCE ED.																											
1.2 APPRENTICESHIP																											
1.29.97 Class																											
1.29.98 On the Job Training																											
TOTAL APPRENTICESHIP																											
1.3 PREPARATORY																											
1.31.01 Developmental Education																											
1.31.02 Vocational Prep.																											
1.31.03 EAP Dev Ed																											
1.31.04 EAP Vocational Prep.																											
TOTAL PREPARATORY																											
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic																											
1.32.02 Adult Secondary																											
1.32.03 EOP Preparatory																											
1.32.04 EAP Literacy (ESOL)																											
TOTAL ADULT EDUCATION																											
TOTAL INSTRUCTION (FCSPF)																											
UNALLOCATED COST																											
TOTAL COST																											

Daytona State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION					
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:						
	Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time					ALLOD INST	C-W INST	UNALLOCATED				
3.0 PUBLIC SERVICE																	
3.1000 Community Services			170,473	0	150,212	0	320,685	2,935	0	323,620	X	X		323,620			
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X		0			
TOTAL PUBLIC SERVICE			170,473	0	150,212	0	320,685	2,935	0	323,620			0	323,620			
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries			0	0	2,619,228	180,067	2,799,294	387,558	294	3,187,145	3,187,145	X	X		X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X		0			
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X		0			
4.4000 Instr. Compu. Svcs.			0	0	532,552	17,666	550,227	307,197	669,016	1,526,441	1,526,441	X	X		X		
4.6000 Academic Admin.			1,142,187	0	634,088	10,073	1,776,289	8,064	0	1,784,352	1,784,352	X	X		X		
4.7000 Course & Curr. Dev.			63,987	0	45,863	0	109,850	49,530	0	159,380	159,380	X	X		X		
4.8000 Prof. Person. Dev.			31,473	0	0	0	31,473	119,630	0	151,172	120,530	X	X	30,234	X		
TOTAL ACADEMIC SUPPORT			1,237,623	0	3,891,719	207,896	5,247,148	872,642	699,310	6,788,501	6,788,268		30,234	0			
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X		0			
5.2000 Organized Athletics			0	0	405,326	0	405,326	28,212	0	433,539	X	X		433,539			
5.3000 Couns. & Advisement			252,674	0	2,842,349	19,168	3,114,191	71,486	0	3,185,677	3,185,677	X	X		X		
5.4000 Placement Services			271,916	0	44,289	11,428	327,884	24,152	0	351,795	351,795	X	X		X		
5.5000 Fin. Aid Admin.			130,681	0	931,043	0	1,061,724	101,448	0	1,163,170	1,163,170	X	X		X		
5.6000 Student Rec. & Adm.			222,438	0	1,593,303	0	1,815,741	67,970	917	1,884,628	1,884,628	X	X		X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X		0			
5.8100 Svcs. Students w/ Disabilities			85,523	0	304,175	5,917	395,615	42,863	0	438,479	438,479	X	X		X		
5.8200 Other Special Services			0	0	0	0	0	0	334,795	334,795	X	X		0			
5.9000 Student Serv. Admin.			175,321	0	115,546	1,341	292,008	2,116	0	294,124	294,124	X	X		X		
TOTAL STUDENT SERVICE			1,138,592	0	6,235,642	37,855	7,412,249	673,642	917	8,086,208	7,652,468		0	433,539			
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management			985,705	0	592,505	0	1,578,210	326,061	960	1,905,231	X	X		1,905,231			X
6.2000 Fiscal Operations			873,799	0	1,063,981	7,749	1,945,440	359,981	2,672	2,308,092	1,731,069	X	X	577,023			X
6.3100 Data/Telecommunications			768,851	0	1,700,119	14,546	2,483,331	2,808,281	1,451	5,291,103	3,965,327	X	X	1,322,776			X
6.3200 Human Resources			190,500	0	576,923	0	757,623	42,468	0	800,289	600,217	X	X	200,072			X
6.3300 Lodistical Services			114,963	0	714,121	16,076	845,160	445,249	7,093	1,297,501	973,126	X	X	324,375			X
6.3400 Other General Expenses			0	0	0	0	0	151,996	0	151,996	113,997	X	X	37,999			X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X		0			X
6.7000 Community Relations			582,046	0	664,750	12,936	1,269,733	559,583	12,102	1,831,417	915,700	X	X	915,700			X
TOTAL INSTITUTIONAL SUPPORT			3,583,974	0	5,312,458	51,306	8,867,738	4,693,618	24,278	13,585,631	8,502,448		5,283,188	0			
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance			0	0	598,726	0	598,726	109,031	0	698,757	296,439	X	X	402,327			X
7.0200 Grounds Maintenance & Operation			0	0	568,855	0	568,855	57,424	0	626,279	255,633	X	X	369,595			X
7.0300 Custodial			0	0	2,002,454	0	2,002,454	140,181	7,426	2,150,061	912,110	X	X	1,237,951			X
7.0400 Utilities			0	0	0	0	2,470,581	0	0	2,470,581	1,045,083	X	X	1,422,499			X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			98,539	0	278,859	0	377,391	1,774,315	233,967	2,385,667	1,012,050	X	X	1,373,507			X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	9,969	7,105	17,074	7,243	X	X	9,831			X
7.0700 Minor Repairs & Renovation Buildings			0	0	100,514	0	100,514	277,372	0	377,886	160,309	X	X	217,577			X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	X	X	0			X
7.0900 Other			0	0	0	0	0	0	0	0	0	X	X	0			X
7.1000 Facilities Planning			0	0	0	0	0	5,016	1,360	6,318	2,659	X	X	3,638			X
7.2000 Campus Security Services			136,149	0	1,181,241	0	1,317,390	172,145	892	1,490,119	632,149	X	X	857,970			X
TOTAL PHY PLANT OPERATIONS			234,875	0	4,721,645	0	4,956,519	5,616,938	296,388	10,222,743	4,336,748		5,885,998	0			
8.0 STUDENT FIN ASSISTANCE																	
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X			
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X				
TOTAL SUPPORT - PART 2			6,285,297	0	20,221,874	296,967	26,804,138	11,257,671	944,893	39,006,702	27,050,128		11,199,418	757,158			
GRAND TOTAL - PART 1 AND 2	\$24,707,113	\$5,499,198	\$6,901,048	0	\$22,710,432	\$98,336	\$60,324,124	\$13,339,822	\$1,234,560	\$74,898,506	\$48,986,506						
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers								12,370,629		12,370,629	X	X		12,370,629			
9.2000 Others (Explain)								0		0	X	X		0			
TOTAL CONTINGENCIES, TRANSFERS								\$12,370,629		\$12,370,629	0	0	0	12,370,629			
GRAND TOTAL - PARTS 1 & 2 AND 9.0	24,707,113	5,499,198	6,901,048	0	22,710,432	598,136	60,324,124	25,710,451	1,234,560	87,269,135	27,050,128		11,199,418	13,127,787			
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Daytona State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					CCLA use by ICS Ratio
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	182	6				
1.11.09 Engineering	5,073	169				
1.11.12 Health Professions	4,630	154				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,312	144				
1.15.05 Business & Management	14,296	479				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	75	3				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3	0				
TOTAL UL ADVANCED/PROFESSIONAL	28,541	951.4	2,080	659	15.27	0.0857
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	1,998	64				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	20,583	686				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,876	329				
1.12.10 Fine & Applied Arts	22,549	752				
1.13.11 Foreign Languages	5,587	186				
1.13.15 Letters	31,191	1,040				
1.14.08 Education	3,150	105				
1.15.05 Business & Management	4,203	140				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	34,138	1,138				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	12,750	425				
1.17.22 Social Sciences	22,620	754				
1.18.08 Communications	180	6				
1.18.13 Home Economics	5,381	179				
1.18.14 Law	0	0				
1.18.16 Library Science	133	4				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	14,180	473				
TOTAL LL ADVANCED/PROFESSIONAL	188,417	6,280.6	14,822	4,348	100.78	0.0657
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	93	3				
1.22.01 Distributive	1,839	61				
1.23.01 Health	24,196	807				
1.24.01 Family & Consumer Sciences	2,362	79				
1.25.01 Office	15,418	514				
1.26.01 Trade & Industrial	16,865	562				
1.27.01 Public Service	1,892	65				
TOTAL POSTSECONDARY VOCATIONAL	62,743	2,091.4	6,836	1,448	33.58	0.1884
1.5 EPI						
1.50.01 EPI	24	1				
TOTAL EPI	24	0.8	9	1	0.01	0.0001
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	3,897	130				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	12,539	418				
1.27.02 Public Service	5,450	182				
TOTAL ADULT VOCATIONAL	21,886	729.5	1,367	505	11.71	0.0657
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,770	59.0	0	41	0.95	0.0053
1.2 APPRENTICESHIP						
1.29.97 Class	3,606	120				
1.29.98 On the Job Training	13,934	464				
TOTAL APPRENTICESHIP	17,539	584.6	320	405	9.38	0.0527
1.3 PREPARATORY						
1.31.01 Developmental Education	4,255	142				
1.31.02 Vocational Prep.	15	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,270	142.3	1,016	99	2.28	0.0128
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	4,118	137				
1.32.02 Adult Secondary	65	2				
1.32.03 GED Preparator	752	25				
1.32.04 EAP Literacy (ESOL)	2,948	98				
TOTAL ADULT EDUCATION	7,882	262.7	1,904	182	4.22	0.0237
TOTAL	333,079	11,102.4	28,354	7,687	178.15	1.0000

Space ratios:	
Credit related/total =	0.424
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	151,336
Non-Voc Labs	95,486
Phv Ed	47,695
Voc Labs	192,457
Library	75,952
Student Services	46,718
25% Office	37,362
Total Instr Related	665,606
Total "Satisfactory" Space	1,568,991

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,687	178

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

check total FTE 11,043 (excludes CWE)

Florida SouthWestern State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALL LOC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			117,525	21,400	1,202,672	131,581	1,473,378	263,095	0	1,736,473	1,736,473	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instruc. Compu. Svcs.			111,149	0	904,436	93,076	1,108,661	29,696	0	1,138,357	1,138,357	X	X		
4.6000 Academic Admin.			1,952,456	0	605,981	297,952	3,145,998	705,638	14,022	3,865,658	3,865,658	X	X		
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X		
4.8000 Prof. Person. Dev.			0	0	154,055	204,731	359,636	342,482	1,350	703,463	562,761	140,692	X		
TOTAL ACADEMIC SUPPORT			2,181,130	21,400	3,158,154	316,960	6,087,674	1,340,894	15,372	7,443,940	7,393,238	140,692	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			290,264	0	986,312	57,451	1,334,027	35,831	0	1,369,858	X	1,369,858	X		
5.2000 Organized Athletics			5,226	0	85,241	19,377	103,844	2,943	0	112,787	X	X	112,787		
5.3000 Couns. & Advisement			49,332	0	2,033,677	25,811	2,109,020	94,328	0	2,203,348	2,203,348	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			147,392	0	1,359,441	0	1,506,833	225,977	0	1,732,810	1,732,810	X	X		
5.6000 Student Rec. & Adm.			360,006	0	1,531,565	22,922	1,914,493	173,890	0	2,088,383	2,088,383	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			0	0	203,697	19,164	222,861	79,407	5,520	307,788	307,788	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X		
5.9000 Student Serv. Admin.			920,205	0	998,563	21,652	1,940,700	531,342	2,895	2,474,935	2,474,935	X	X		
TOTAL STUDENT SERVICE			1,772,426	0	7,188,976	166,377	9,137,791	1,143,718	8,410	10,289,909	8,897,204	1,369,858	112,787		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			2,003,659	0	600,575	0	2,604,234	216,276	0	2,820,510	X	2,820,510	X		
6.2000 Fiscal Operations			129,831	0	1,505,944	648	1,636,423	167,812	1,576	1,805,811	1,354,358	451,453	X		
6.3100 Data/Telecommunications			187,891	0	538,407	0	726,298	194,274	21,996	842,479	706,899	235,620	X		
6.3200 Human Resources			186,043	0	824,602	7,913	1,018,558	170,340	0	1,188,898	891,674	297,225	X		
6.3300 Lodistical Services			99,202	0	354,734	13,199	467,136	393,095	0	860,230	645,173	215,058	X		
6.3400 Other General Expenses			0	0	0	2,520	2,520	1,168,461	0	1,170,981	878,238	292,745	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X		
6.7000 Community Relations			776,956	0	365,720	357	1,143,033	100,824	0	1,243,857	621,592	621,923	X		
TOTAL INSTITUTIONAL SUPPORT			3,383,487	0	4,189,982	24,637	7,598,111	2,411,082	23,572	10,032,765	5,058,227	4,934,538	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	983,190	296	983,486	620,898	12,896	1,617,282	685,768	931,514	X		
7.0200 Grounds Maintenance & Operation			0	0	88,984	0	88,984	647,112	0	736,096	312,163	423,933	X		
7.0300 Custodial			0	0	0	0	0	1,386,952	0	1,386,952	588,102	798,850	X		
7.0400 Utilities			0	0	0	0	0	1,949,644	0	1,949,644	826,699	1,122,946	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	170,167	0	170,167	16,227	0	186,394	79,036	107,358	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			128,591	0	242,842	0	371,433	15,357	33,145	430,895	178,471	242,425	X		
7.2000 Campus Security Services			107,073	0	1,446,456	24,380	1,677,909	620,492	27,077	2,055,898	935,311	1,120,490	X		
TOTAL PHY PLANT OPERATIONS			236,624	0	2,831,635	24,676	3,192,938	5,237,812	73,120	8,503,071	3,605,515	4,897,556	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			7,573,674	21,400	17,488,791	932,640	26,016,505	10,132,706	120,474	36,269,695	24,814,256	11,342,642	112,787		
GRAND TOTAL - PART 1 AND 2			\$18,465,873	\$9,724,411	\$7,748,638	\$21,400	\$19,270,873	\$1,238,418	\$56,469,613	\$12,465,876	\$216,065	\$69,091,554			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								800,000		800,000	X	X	800,000		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$800,000		800,000	0	0	800,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			18,465,873	9,724,411	7,748,638	21,400	19,270,873	1,238,418	56,469,613	13,265,876	216,065	69,891,554	24,814,256	11,342,642	912,787
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Florida SouthWestern State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					CCLA use by ICS Ratio
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,468	149				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,770	159				
1.15.05 Business & Management	6,171	206				
1.16.07 Computer & Infor. Sci.	636	21				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	993	33				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	17,035	567.8	1,249	456	7.44	0.0525
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	831	28				
1.11.04 Biological Science	31,043	1,036				
1.11.09 Engineering	1,070	36				
1.11.12 Health Professions	7,027	234				
1.11.19 Physical Sciences	12,437	415				
1.12.10 Fine & Applied Arts	7,195	240				
1.13.11 Foreign Languages	4,036	135				
1.13.15 Letters	43,421	1,447				
1.14.08 Education	4,767	159				
1.15.05 Business & Management	9,926	331				
1.16.07 Computer & Infor. Sci.	6,231	208				
1.16.17 Mathematics	50,742	1,691				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	20,359	679				
1.17.22 Social Sciences	32,740	1,091				
1.18.06 Communications	10,305	343				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,001	67				
1.18.16 Library Science	52	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	4,822	161				
1.18.23 Theology	1,184	40				
1.18.49 Interdisciplinary	27,391	913				
TOTAL LL ADVANCED/PROFESSIONAL	277,585	9,252.8	19,972	7,423	121.17	0.8558
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	18,115	604				
1.24.01 Family & Consumer Sciences	2,642	88				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	407	14				
1.27.01 Public Service	555	19				
TOTAL POSTSECONDARY VOCATIONAL	21,719	724.0	1,865	581	9.48	0.0670
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	555	19				
TOTAL ADULT VOCATIONAL	555	18.5	86	15	0.24	0.0017
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	6,141	205				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,317	44				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	7,458	248.6	1,274	199	3.26	0.0230
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	324,352	10,811.7	24,446	8,674	141.58	1.0000

Space ratios:
Inst related total = 0.424

All (owned and unowned, include under const)
From bases 11 & 12

Classrooms	126,003
Non-Voc Labs	66,948
Phy Ed	35,888
Voc Labs	71,360
Library	59,645
Student Services	68,665
25% Office	41,533
Total Inst Related	470,022
Total "Satisfactory" Space	1,108,477

Financial Aid Undup Head	Full Time Faculty FTE
8,674	142

	Unduplicated (By Row) Headcount
BAC	1,249
A&P	19,972
PSV	1,865
PSAW	86
CWE	0
PREPARATORY	1,274
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	23,192

does not incl voc prep
incl voc prep

check total FTE 10,812 (excludes CWE)

Florida State College at Jacksonville 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION									
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:									
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time														
3.0 PUBLIC SERVICE																				
3.1000 Community Services			0	0	0	0	0	0	0	0	0	0	X	X					0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	0	X	X					0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT																				
4.1000 Libraries			389,937	0	1,189,252	349,700	1,928,889	737,815	68,075	2,735,579	2,735,579		X	X					X	
4.2000 Ed. Media Services			0	0	543,197	19,750	592,946	159,896	0	752,842	752,842	X							X	
4.3000 Open Labs (Interdisciplinary)			0	0	0	165,331	165,331	24,108	0	189,439	189,439	X	X						X	
4.4000 Instrum. Compu. Svcs.			372,262	0	3,717,139	688,305	4,747,706	1,775,339	2,470,185	8,996,230	8,996,230	X	X						X	
4.6000 Academic Admin.			2,849,489	0	4,442,567	71,311	7,363,337	143,113	7,407	7,514,257	7,514,257	X	X						X	
4.7000 Course & Curr. Dev.			260,149	128,611	2,162,981	77,100	2,628,841	145,165	0	2,774,006	2,774,006	X	X						X	
4.8000 Prof. Person. Dev.			0	8,720	1,039,243	0	1,107,962	111,171	0	1,219,133	975,300	243,832	X						X	
TOTAL ACADEMIC SUPPORT			3,871,898	137,338	13,154,379	1,341,497	18,905,914	3,099,408	2,547,066	24,151,487	23,184,818	966,670							0	
5.0 STUDENT SERVICE																				
5.1000 Soc. & Cultural Dev.			0	0	1,137,521	0	1,137,521	8,274	0	1,145,796		X							X	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X							0	
5.3000 Couns. & Advisement			755,963	538	5,299,987	292,052	6,348,581	390,188	0	6,738,749	6,738,749	X	X						X	
5.4000 Placement Services			0	0	345,981	0	345,981	93,891	0	439,873	439,873	X							X	
5.5000 Fin. Aid Admin.			122,254	0	1,573,093	0	1,695,347	176,587	0	1,871,934	1,871,934	X	X						X	
5.6000 Student Rec. & Adm.			58,025	0	2,287,377	27,757	2,373,159	167,833	200,293	2,741,285	2,741,285	X	X						X	
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X							X	
5.8100 Svcs. Students w Disabilities			0	0	501,793	172,626	674,419	71,196	99,639	845,254	845,254	X	X						X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X							X	
5.9000 Student Serv. Admin.			494,898	0	901,191	0	1,396,089	22,304	0	1,328,393	1,328,393	X	X						X	
TOTAL STUDENT SERVICE			1,341,876	538	12,046,941	482,435	13,886,986	938,274	299,932	15,111,192	13,945,398	1,165,796							0	
6.0 INSTITUTIONAL SUPPORT																				
6.1000 Executive Management			2,430,415	34,829	1,309,223	25,632	3,800,099	533,486	67,806	4,401,390		X							X	
6.2000 Fiscal Operations			284,277	0	2,742,418	20,328	3,047,023	1,543,555	0	4,590,578	3,442,933	1,147,644	X						X	
6.3100 Data/Telecommunications			286,782	0	1,819,779	0	2,086,561	2,910,902	2,265,811	7,263,074	5,447,305	1,815,769	X						X	
6.3200 Human Resources			527,010	0	897,157	12,194	1,436,361	335,384	0	1,771,745	1,328,809	442,936	X						X	
6.3300 Lodistical Services			251,599	0	1,123,933	0	1,375,532	854,125	0	2,229,657	1,672,243	557,414	X						X	
6.3400 Other General Expenses			0	0	0	0	0	0	0	986,652	739,989	246,663	X						X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X							X	
6.7000 Community Relations			470,043	0	1,214,208	0	1,684,251	920,714	0	2,604,965	1,302,483	1,302,483	X						X	
TOTAL INSTITUTIONAL SUPPORT			4,230,138	34,829	9,106,717	58,154	13,429,628	8,084,817	2,333,417	23,848,060	13,935,762	9,914,298							0	
7.0 PHYSICAL PLANT OPERATIONS																				
7.0100 Building Maintenance			0	0	2,037,593	0	2,037,593	554,531	373,252	2,965,288	1,211,139	1,754,147	X						X	
7.0200 Grounds Maintenance & Operation			0	10,227	638,179	0	648,406	469,536	0	1,117,942	426,611	691,330	X						X	
7.0300 Custodial			0	0	2,361,352	14,065	2,375,417	578,366	0	2,951,784	1,205,624	1,746,159	X						X	
7.0400 Utilities			0	0	0	0	0	3,476,918	0	3,476,918	1,420,110	2,056,808	X						X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	520,034	0	520,034	215,402	307,631	X						X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X						X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X						X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X						X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X						X	
7.1000 Facilities Planning			483,242	0	456,472	26,073	965,788	84,088	0	1,048,878	428,838	621,042	X						X	
7.2000 Campus Security Services			112,091	0	3,477,745	48,292	3,638,051	1,619,600	0	4,039,651	1,649,958	2,389,693	X						X	
TOTAL PHY PLANT OPERATIONS			595,299	10,227	8,971,281	88,398	9,665,178	6,683,646	373,252	16,121,493	6,554,651	9,536,842							0	
8.0 STUDENT FIN ASSISTANCE																				
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X						X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X							X	
TOTAL SUPPORT - PART 2					10,038,303	182,924	43,279,231	1,980,483	55,481,001	18,197,564	5,553,688	79,232,233	57,668,625	21,563,607						0
GRAND TOTAL - PART 1 AND 2			\$35,518,936	\$9,521,765	\$10,557,442	\$223,438	\$44,960,958	\$2,379,655	\$103,161,855	\$21,637,912	\$6,262,035	\$131,061,602								0
9.0 CONTINGENCIES, TRANSFERS, etc																				
9.1000 Non-Mandatory Transfers										2,631,238	2,631,238	X	X						2,631,238	
9.2000 Others (Explain)										0	0	X	X						0	
TOTAL CONTINGENCIES, TRANSFERS										\$2,631,238	2,631,238	0	0						2,631,238	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			35,518,936	9,521,765	10,557,442	223,438	44,960,958	2,379,655	103,161,855	24,269,850	6,262,035	133,692,840	57,668,625	21,563,607					2,631,238	
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Florida State College at Jacksonville 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,502	83				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	13,648	455				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	26,796	890				
1.15.07 Computer & Infor. Sci.	6,279	209				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	2,838	95				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	51,973	1,732.4	3,914	1,605	25.20	0.0991
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	41,133	1,371				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	23,660	789				
1.12.10 Fine & Applied Arts	12,738	425				
1.13.11 Foreign Languages	7,487	250				
1.13.15 Letters	54,450	1,815				
1.14.08 Education	9,057	302				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	57,855	1,929				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	24,786	828				
1.17.22 Social Sciences	44,151	1,472				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	30	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26,100	870				
TOTAL LL ADVANCED/PROFESSIONAL	301,457	10,048.6	28,432	9,307	146.16	0.5747
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,872	62				
1.23.01 Health	34,197	1,140				
1.24.01 Family & Consumer Sciences	4,781	159				
1.25.01 Office	40,267	1,342				
1.26.01 Trade & Industrial	14,708	490				
1.27.01 Public Service	8,444	281				
TOTAL POSTSECONDARY VOCATIONAL	104,269	3,475.6	11,977	3,219	50.55	0.1888
1.5 EPI						
1.50.01 EPI	264	9				
TOTAL EPI	264	8.8	17	8	0.13	0.0005
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,222	41				
1.23.02 Health	4,088	136				
1.24.02 Family & Consumer Sciences	3,623	121				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,164	172				
1.27.02 Public Service	7,739	260				
TOTAL ADULT VOCATIONAL	21,895	729.8	2,058	676	10.62	0.0417
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0.828	327.6	0	303	4.76	0.0187
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	20,119	671				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	568	19				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	20,677	689.2	2,965	638	10.02	0.0394
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,631	88				
1.32.02 Adult Secondary	144	5				
1.32.03 GED Preparatory	146	5				
1.32.04 EAP Literacy (ESOL)	11,242	379				
TOTAL ADULT EDUCATION	14,163	472.1	3,395	437	6.87	0.0270
TOTAL	524,526	17,484.2	52,668	16,184	254.31	1.0000

Space ratios:	
Credit Head-Count	0.408
Instr related/total =	
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	296,999
Non-Voc Labs	141,907
Phv Ed	48,875
Voc Labs	309,754
Library	138,616
Student Services	84,220
25% Office	89,447
Total Instr Related	1,109,648
Total "Satisfactory" Space	2,717,200

Financial	Full Time
Aid Undup Head	Faculty FTE
16,184	254

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

check total FTE 17,157 (excludes CWE)

Florida Keys Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	245,433	30,858	276,292	32,465	0	308,757	308,757	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0	
4.6000 Academic Admin.			481,122	0	499,031	3,551	983,704	95,068	0	1,078,772	1,078,772	X	X	
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0	
4.8000 Prof. Person. Dev.			0	0	0	0	0	63,830	0	63,830	51,060	12,767	X	
TOTAL ACADEMIC SUPPORT			481,122	0	744,464	34,410	1,259,996	197,363	0	1,457,363	1,438,598	12,767	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	
5.3000 Couns. & Advisement			0	0	227,114	1,678	228,792	6,081	953	235,826	235,826	X	X	
5.4000 Placement Services			0	0	119,289	0	119,289	11,136	0	130,425	130,425	X	X	
5.5000 Fin. Aid Admin.			0	0	209,030	0	209,030	819	0	209,849	209,849	X	X	
5.6000 Student Rec. & Adm.			0	0	278,971	0	278,971	6,804	0	285,775	285,775	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w Disabilities			0	0	124,539	0	124,539	363	0	124,902	124,902	X	X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X	
TOTAL STUDENT SERVICE			0	0	596,953	1,678	596,632	25,293	953	986,787	986,787	0	0	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			334,646	0	85,409	0	420,054	46,544	0	466,598	X	466,598	X	
6.2000 Fiscal Operations			258,054	0	494,536	0	752,590	4,196	0	756,786	567,590	189,197	X	
6.3100 Data/Telecommunications			116,942	0	243,489	0	360,431	302,539	1,756	662,970	498,539	166,180	X	
6.3200 Human Resources			107,177	0	65,385	14,376	166,938	14,578	0	201,514	151,138	50,376	X	
6.3300 Lodistical Services			0	0	0	0	0	16,932	0	16,932	12,699	4,233	X	
6.3400 Other General Expenses			0	0	0	0	0	385,383	0	385,383	285,037	96,346	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			169,093	0	196,683	0	365,776	168,811	0	534,587	250,768	283,819	X	
TOTAL INSTITUTIONAL SUPPORT			965,858	0	1,085,500	14,376	2,065,733	935,972	1,756	3,003,465	1,774,787	1,228,678	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			75,428	0	265,681	0	341,109	103,006	0	444,115	151,829	292,286	X	
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	38,501	0	38,501	13,162	25,339	X	
7.0300 Custodial			0	0	0	0	0	167,291	0	167,291	57,191	110,099	X	
7.0400 Utilities			0	0	0	0	0	495,693	0	495,693	168,462	326,231	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	200,855	0	200,855	69,656	132,199	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	
7.2000 Campus Security Services			0	0	0	0	0	246,156	0	246,156	84,153	162,003	X	
TOTAL PHY PLANT OPERATIONS			75,428	0	265,681	0	341,109	1,251,501	0	1,592,610	544,463	1,048,147	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			1,522,409	0	3,054,599	50,464	4,627,471	2,404,044	2,711	7,034,226	4,744,614	2,289,612	0	
GRAND TOTAL - PART 1 AND 2			\$2,527,698	\$657,147	\$1,522,409	\$0	\$3,490,709	\$74,178	\$8,182,050	\$2,897,652	\$2,711	\$10,992,414	\$0	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers										0	X	X	0	
9.2000 Others (Explain)										0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,527,698	657,147	1,522,409	0	3,490,709	74,178	8,182,050	2,897,652	2,711	10,992,414	0	
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Florida Keys Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	53	2				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	423	14				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	12	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	488	16.3	49	11	0.20	0.0206
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,717	91				
1.11.09 Engineering	6	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	648	22				
1.12.10 Fine & Applied Arts	714	24				
1.13.11 Foreign Languages	184	6				
1.13.15 Letters	2,262	75				
1.14.08 Education	1,026	34				
1.15.05 Business & Management	1,385	47				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,176	73				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	288	10				
1.17.22 Social Sciences	1,509	50				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	45	2				
1.18.16 Library Science	24	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	198	4				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	213	7				
TOTAL LL ADVANCED/PROFESSIONAL	13,315	443.8	1,108	313	5.37	0.5615
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	304	10				
1.23.01 Health	2,069	69				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,750	58				
1.26.01 Trade & Industrial	1,602	53				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	5,725	190.8	679	134	2.31	0.2414
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	5	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,030	70				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	2,035	69.8	135	49	0.85	0.0883
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	801	26.7	0	19	0.32	0.0338
1.2 APPRENTICESHIP						
1.29.97 Class	70	2				
1.29.98 On the Job Training	772	26				
TOTAL APPRENTICESHIP	848	28.3	21	20	0.34	0.0358
1.3 PREPARATORY						
1.31.01 Developmental Education	441	15				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	441	14.7	87	10	0.18	0.0186
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	23,719	796.4	2,079	557	9.57	1.0000

Space ratios:	
Credit related/total =	0.342
All (owned and unowned, include under const)	
From caoses 11 & 12	
Classrooms	28,987
Non-Voc Labs	10,073
Phv Ed	8,045
Voc Labs	13,762
Library	10,788
Student Services	3,727
25% Office	8,164
Total Instr Related	82,977
Total "Satisfactory" Space	242,717

Financial	Full Time
Aid	Faculty
Undup Head	FTE
557	10

Unduplicated (By Row) Headcount	
BAC	49
A&P	1,108
PSV	679
PSAV	135
CWE	0
PREPARATORY	87
ADULT ED	0
APPRENT	21
EPI	0
TOTAL	2,095

does not incl voc prep
incl voc prep

check total FTE 764 (excludes CWE)

Gulf Coast State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			72,048	0	37,408	3,361	112,817	46,844	0	159,661	X	X	159,661
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			72,048	0	37,408	3,361	112,817	46,844	0	159,661	0	0	159,661
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			348,441	2,288	37,024	29,637	417,370	157,225	0	574,595	574,595	X	X
4.2000 Ed. Media Services			248,654	0	141,246	20,791	410,691	91,223	15,553	517,508	X	517,508	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	9,840	0	9,840	X	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	27,156	60,630	87,786	87,786	X	X
4.5000 Academic Admin.			604,148	3,579	152,299	0	765,026	49,626	628	815,581	815,581	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	1,121	1,405	0	2,526	190,796	0	193,321	146,657	36,664	X
TOTAL ACADEMIC SUPPORT			1,201,243	6,988	338,978	50,428	1,995,613	815,865	77,152	2,188,632	1,834,439	354,173	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	4,407	0	4,407	X	4,407	X
5.2000 Organized Athletics			427,313	0	162,808	0	590,121	151,860	5,000	746,981	X	X	746,981
5.3000 Couns. & Advsement			533,424	0	37,575	22,029	593,028	31,776	0	624,803	624,803	X	X
5.4000 Placement Services			15,777	0	0	0	15,777	0	0	15,777	15,777	X	X
5.5000 Fin. Aid Admin.			514,629	0	58,642	0	673,271	45,703	0	618,974	618,974	X	X
5.6000 Student Rec. & Adm.			470,754	0	209,924	25,610	706,288	19,570	2,197	728,055	728,055	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X
5.8100 Socs. Students w Disabilities			136,376	0	38,528	64,833	239,735	8,183	10,945	258,867	258,867	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			213,625	0	45,177	0	258,802	6,655	0	265,457	265,457	X	X
TOTAL STUDENT SERVICE			2,311,980	0	592,654	112,472	2,977,026	288,153	18,142	3,263,321	2,911,933	4,407	746,981
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			743,918	0	76,944	3,424	824,286	357,150	0	1,181,436	X	1,181,436	X
6.2000 Fiscal Operations			466,540	0	218,504	832	685,876	407,312	0	1,093,188	819,891	273,297	X
6.3100 Data/Telecommunications			1,147,755	0	386,556	11,987	1,546,298	841,813	149,861	2,537,576	1,303,182	634,394	X
6.3200 Human Resources			221,199	0	100,604	0	321,803	72,826	0	394,629	295,972	98,657	X
6.3300 Lodistical Services			113,279	0	137,880	0	251,159	206,154	0	456,313	342,236	114,078	X
6.3400 Other General Expenses			108,482	0	0	0	108,482	78,691	0	187,183	140,389	46,796	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	X
6.7000 Community Relations			0	0	0	0	0	52,060	0	52,060	28,030	28,030	X
TOTAL INSTITUTIONAL SUPPORT			2,801,183	0	920,488	16,243	3,727,914	2,014,818	149,691	5,902,394	3,527,701	2,374,693	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			83,575	0	420,366	0	504,481	1,076,658	66,568	1,648,707	777,199	872,509	X
7.0200 Grounds Maintenance & Operation			0	0	387,197	0	387,197	150,815	32,526	570,537	293,731	301,750	X
7.0300 Custodial			0	0	871,249	0	871,249	112,561	0	983,810	463,486	520,324	X
7.0400 Utilities			0	0	0	0	0	1,882,857	0	1,882,857	887,039	995,818	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			64,388	0	14,170	0	78,514	306,694	13,500	398,708	187,837	210,871	X
TOTAL PHY PLANT OPERATIONS			147,963	0	1,683,481	0	1,841,441	3,531,588	112,593	5,485,619	2,584,347	2,901,272	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			6,534,334	6,988	3,541,027	182,504	10,284,813	6,377,268	357,548	16,999,627	10,258,440	5,834,545	906,642
GRAND TOTAL - PART 1 AND 2			\$9,749,121	\$2,036,682	\$7,539,928	\$6,968	\$4,118,927	\$197,649	\$23,648,375	\$7,135,403	\$389,969	\$31,171,748	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								283,261		283,261	X	X	283,261
TOTAL CONTINGENCIES, TRANSFERS								283,261		283,261	0	0	283,261
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,749,121	2,036,682	7,539,928	6,968	4,118,927	197,649	23,648,375	7,418,664	389,969	31,455,009	1,189,903
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Table with columns: ACADMIC SUPPORT, STUDENT SERVICES, COLLEGE-WIDE INSTRUCTIONAL COSTS. Rows include Gulf Coast State College 2019-19 COST ANALYSIS, Information Classification Structure (ICS Code) Ca-2, UPPER LEVEL - BACCALAUREATE, LOWER LEVEL, 1.2 POSTSECONDARY VOCATIONAL, 1.5 EPI, 1.2 ADULT VOCATIONAL, 1.2 CONTINUING WORKFORCE ED., 1.2 APPRENTICESHIP, 1.3 PREPARATORY, 1.3 ADULT EDUCATION, and SUM OF DISTRIBUTED Inst Support Cost. Rows are numbered 1 through 119.

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Gulf Coast State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,718	57				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	1,074	36				
1.15.07 Computer & Infor. Sci.	647	22				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,439	114.6	297	76	2.13	0.0357
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	129	4				
1.11.04 Biological Science	6,480	216				
1.11.09 Engineering	270	9				
1.11.12 Health Professions	87	3				
1.11.19 Physical Sciences	4,801	160				
1.12.10 Fine & Applied Arts	6,052	202				
1.13.11 Foreign Languages	2,223	74				
1.13.15 Letters	13,062	435				
1.14.08 Education	2,667	89				
1.15.05 Business & Management	2,590	86				
1.15.07 Computer & Infor. Sci.	2,371	79				
1.16.17 Mathematics	12,235	408				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	144	5				
1.17.22 Social Sciences	14,788	492				
1.18.08 Communications	3	0				
1.18.13 Home Economics	1,347	45				
1.18.14 Law	0	0				
1.18.16 Library Science	34	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	300	10				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	32	1				
TOTAL LL ADVANCED/PROFESSIONAL	69,575	2,319.2	5,976	1,545	43.16	0.2221
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	964	32				
1.23.01 Health	12,527	418				
1.24.01 Family & Consumer Sciences	163	5				
1.25.01 Office	1,256	42				
1.26.01 Trade & Industrial	1,716	57				
1.27.01 Public Service	735	25				
TOTAL POSTSECONDARY VOCATIONAL	17,361	578.7	1,945	385	10.77	0.1802
1.5 EPI						
1.50.01 EPI	281	9				
TOTAL EPI	281	9.4	27	6	0.17	0.0029
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,536	51				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	2,183	73				
TOTAL ADULT VOCATIONAL	3,718	123.9	284	83	2.31	0.0386
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	663	22.1	0	15	0.41	0.0069
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,310	44				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,310	43.7	375	29	0.81	0.0136
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	96,347	3,211.6	8,904	2,139	59.77	1.0000

Space ratios:	
Credit related/total =	0.471
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	55,945
Non-Voc Labs	20,240
Phv Ed	35,749
Voc Labs	85,737
Library	31,736
Student Services	13,519
25% Office	24,286
Total Instr Related	266,422
Total "Satisfactory" Space	565,516

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,139	60

	Unduplicated (By Row) Headcount
BAC	297
A&P	5,976
PSV	1,945
PSAV	284
CWE	0
PREPARATORY	375
ADULT ED	0
APPRENT	0
EPI	27
TOTAL	8,607

does not incl voc prep
incl voc prep

check total FTE 3,189 (excludes CWE)

Hillsborough Community College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	53,574	16,903	70,477	522,561	0	593,038	X	X	593,038
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	53,574	16,903	70,477	522,561	0	593,038	0	0	593,038
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	1,616,729	56,206	1,674,935	496,749	0	2,173,684	X	X	X
4.2000 Ed. Media Services			0	0	54,693	0	54,693	2,000	0	56,693	X	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	X
4.4000 Instrum. Compu. Svcs.			239,258	0	1,013,206	0	1,252,464	0	0	1,252,464	X	X	X
4.6000 Academic Admin.			1,478,980	0	3,479,335	122,758	5,081,084	268,416	1,016,644	6,366,147	6,366,147	X	X
4.7000 Course & Curr. Dev.			172,055	0	11,539	0	183,594	193,147	0	376,741	376,741	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	691,896	0	691,896	553,500	138,377	X
TOTAL ACADEMIC SUPPORT			1,890,393	0	6,177,593	178,964	8,246,778	1,654,201	1,016,644	10,917,615	10,722,543	195,072	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	92,284	96,796	188,870	7,157	0	196,027	X	196,027	X
5.2000 Organized Athletics			0	0	237,596	201,864	439,460	17,065	0	456,525	X	X	456,525
5.3000 Couns. & Advisement			0	0	5,034,025	14,854	5,048,880	109,801	0	5,158,680	5,158,680	X	X
5.4000 Placement Services			0	0	254,289	151,276	405,564	3,177	0	408,723	408,723	X	X
5.5000 Fin. Aid Admin.			149,729	0	1,999,873	0	2,149,601	300,575	0	2,450,177	2,450,177	X	X
5.6000 Student Rec. & Adm.			0	0	1,628,488	16,746	1,645,234	104,169	0	1,749,403	1,749,403	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X
5.8100 Svcs. Students w Disabilities			0	0	529,365	72,041	601,406	269,352	0	870,758	870,758	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			1,081,588	0	1,844,490	56,354	2,982,432	1,088,006	0	4,070,438	4,070,438	X	X
TOTAL STUDENT SERVICE			1,231,316	0	11,626,198	699,822	13,461,426	1,899,398	0	15,360,728	14,706,177	196,027	456,525
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			2,284,192	0	1,530,547	36,596	3,851,336	886,807	0	4,740,143	X	4,740,143	X
6.2000 Fiscal Operations			435,791	0	2,226,321	0	2,662,022	211,391	0	2,873,413	2,155,069	718,353	X
6.3100 Data/Telecommunications			483,510	0	2,061,277	0	2,544,788	2,417,176	0	4,961,965	3,721,474	1,240,491	X
6.3200 Human Resources			164,236	0	951,194	38,599	1,154,029	236,002	0	1,392,031	1,044,023	348,008	X
6.3300 Lodistical Services			125,746	0	1,195,064	0	1,320,810	931,279	0	2,252,090	1,689,067	563,022	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	2,760,159	2,070,119	690,040	X
6.6000 Admin. Support Staff Svcs.			0	0	110,004	0	110,004	15,864	0	125,868	X	125,868	X
6.7000 Community Relations			575,262	0	872,293	0	1,447,555	800,850	0	2,251,408	1,125,700	1,125,700	X
TOTAL INSTITUTIONAL SUPPORT			4,068,648	0	8,946,780	75,195	13,080,543	8,266,530	0	21,357,073	11,605,448	9,951,627	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,051,727	0	2,051,727	1,363,692	0	3,415,419	1,654,512	1,750,807	X
7.0200 Grounds Maintenance & Operation			0	0	48,165	0	48,165	426,375	0	474,540	231,772	242,773	X
7.0300 Custodial			0	0	405,871	0	405,871	2,904,542	0	3,310,413	1,613,434	1,696,979	X
7.0400 Utilities			0	0	0	0	0	3,761,729	0	3,761,729	1,833,397	1,928,332	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	119,390	0	119,390	58,188	61,201	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	30,653	0	30,653	14,940	15,713	X
7.0900 Other			0	0	125,800	0	125,800	2,013,656	0	2,139,456	1,042,731	1,096,725	X
7.1000 Facilities Planning			145,799	0	289,266	0	435,065	199,201	0	634,266	289,654	304,600	X
7.2000 Campus Security Services			131,111	0	2,339,245	56,034	2,626,390	924,866	0	3,551,256	1,623,544	1,707,015	X
TOTAL PHY PLANT OPERATIONS			276,899	0	5,240,972	56,934	5,573,806	11,604,167	0	17,177,963	8,372,220	8,805,743	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			7,467,117	0	32,038,040	937,917	40,443,075	23,946,700	1,016,644	65,406,419	45,608,386	18,748,469	1,049,563
GRAND TOTAL - PART 1 AND 2			30,642,209	11,841,435	88,618,752	10	138,684,385	91,894,522	891,681,303	329,486,514	1,198,407	\$121,366,304	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										-178,210	X	X	-178,210
9.2000 Others (Explain)										20,214,832	X	X	20,214,832
TOTAL CONTINGENCIES, TRANSFERS										20,036,622	0	0	20,036,622
GRAND TOTAL - PARTS 1 & 2 AND 9.0			30,642,209	11,841,435	88,618,752	10	138,684,385	91,894,522	891,681,303	48,523,138	1,198,407	141,402,926	21,096,183
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Hillsborough Community College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	23,389	780				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	34,179	1,139				
1.12.10 Fine & Applied Arts	13,902	463				
1.13.11 Foreign Languages	7,672	256				
1.13.15 Letters	80,824	2,694				
1.14.08 Education	1,619	54				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	870	29				
1.16.17 Mathematics	74,989	2,499				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	47,603	1,587				
1.17.22 Social Sciences	56,679	1,889				
1.18.08 Communications	20,058	669				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	86	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	17,857	595				
TOTAL LL ADVANCED/PROFESSIONAL	379,706	12,656.9	33,673	10,066	77.21	0.6043
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,229	74				
1.22.01 Distributive	2,728	91				
1.23.01 Health	56,984	1,866				
1.24.01 Family & Consumer Sciences	6,062	203				
1.25.01 Office	56,077	1,836				
1.26.01 Trade & Industrial	6,607	220				
1.27.01 Public Service	17,778	593				
TOTAL POSTSECONDARY VOCATIONAL	146,483	4,882.8	20,621	3,883	29.78	0.2331
1.5 EPI						
1.50.01 EPI	1,408	47				
TOTAL EPI	1,408	46.9	128	37	0.29	0.0022
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	703	23				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,773	192				
1.27.02 Public Service	4,701	157				
TOTAL ADULT VOCATIONAL	11,177	372.6	592	296	2.27	0.0178
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	7,230	241.0	0	192	1.47	0.0115
1.2 APPRENTICESHIP						
1.29.97 Class	6,201	207				
1.29.98 On the Job Training	14,270	478				
TOTAL APPRENTICESHIP	50,471	1,682.4	770	1,338	10.26	0.0803
1.3 PREPARATORY						
1.31.01 Developmental Education	18,248	608				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	12,111	404				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	30,359	1,012.0	4,637	805	6.17	0.0463
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,390	46				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	66	2				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	1,454	48.5	363	39	0.30	0.0023
TOTAL	628,289	20,943.0	60,184	16,656	127.75	1.0000

Space ratios:	
Credit Head-Count	0.487
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	228,924
Non-Voc Labs	143,207
Phv Ed	30,316
Voc Labs	167,761
Library	85,442
Student Services	62,716
25% Office	64,933
Total Instr Related	782,699
Total "Satisfactory" Space	1,626,927

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,656	128

	Unduplicated (By Row) Headcount
BAC	0
A&P	33,673
PSV	20,621
PSAV	592
CWE	0
PREPARATORY	4,037
ADULT ED	363
APPRENT	770
EPI	128
TOTAL	60,184

does not incl voc prep
incl voc prep

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H I J K L M N O P Q R S T U

check total FTE 20,702 (excludes CWE)

Indian River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	86,621	0	86,621	0	0	86,621	X	X	86,621		
3.2000 Public Broadcasting			0	0	211,677	0	211,677	0	0	211,677	X	X	211,677		
TOTAL PUBLIC SERVICE			0	0	298,298	0	298,298	0	0	298,298	0	0	298,298		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			169,320	0	1,853,648	834,524	2,857,491	150,198	0	3,007,689	3,007,689	X	X		
4.2000 Ed. Media Services			0	0	329,398	0	329,398	7,290	0	336,688	X	X	336,688		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instrum. Compu. Svcs.			254,596	0	814,182	0	1,078,778	15,167	0	1,093,935	1,093,935	X	X		
4.6000 Academic Admin.			1,789,738	0	2,527,095	13,975	4,340,808	328,995	0	4,669,803	4,669,803	X	X		
4.7000 Course & Curr. Dev.			0	0	111,631	0	111,631	9,350	0	120,981	120,981	X	X		
4.8000 Prof. Person. Dev.			175,911	0	184,093	5,004	369,008	317,324	0	686,332	548,220	X	X		
TOTAL ACADEMIC SUPPORT			2,412,955	0	5,919,958	853,503	9,086,911	826,318	0	9,912,328	8,435,678	0	473,653		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0		
5.2000 Organized Athletics			173,042	0	0	0	173,042	1,270	0	174,312	X	X	174,312		
5.3000 Couns. & Advisement			173,681	0	5,373,706	92,490	5,639,876	269,806	0	5,909,682	5,909,682	X	X		
5.4000 Placement Services			0	0	432,784	0	432,784	2,665	0	435,449	435,449	X	X		
5.5000 Fin. Aid Admin.			0	0	799,583	0	799,583	500,275	0	1,299,858	1,299,858	X	X		
5.6000 Student Rec. & Adm.			0	0	397,019	0	397,019	7,145	0	404,164	404,164	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w/ Disabilities			0	0	248,112	20,567	268,679	313,733	0	582,412	582,412	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			223,295	0	262,875	29,055	515,147	14,400	0	529,548	529,548	X	X		
TOTAL STUDENT SERVICE			589,936	0	7,514,079	142,122	8,226,136	1,189,298	0	9,335,428	9,161,114	0	174,312		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			608,869	0	419,498	71	1,028,437	175,835	0	1,204,272	X	X	1,204,272		
6.2000 Fiscal Operations			256,790	0	1,609,037	0	1,865,827	561,300	0	2,427,127	1,820,345	606,782	X		
6.3100 Data/Telecommunications			184,874	0	1,363,470	0	1,548,344	25,350	0	1,573,694	1,180,121	393,574	X		
6.3200 Human Resources			184,010	0	586,379	7,423	777,812	44,639	0	822,451	616,838	205,613	X		
6.3300 Lodistical Services			0	0	325,267	0	325,267	972,470	0	1,297,737	973,303	324,434	X		
6.3400 Other General Expenses			0	0	0	0	0	112,774	0	112,774	84,581	28,194	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			193,342	0	189,503	0	382,845	20,650	0	403,501	201,751	201,751	X		
TOTAL INSTITUTIONAL SUPPORT			1,427,684	0	4,481,154	7,494	5,928,332	1,915,024	0	7,841,356	4,676,928	2,964,418	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	2,561,114	0	2,561,114	683,355	0	3,244,473	1,438,244	1,756,229	X		
7.0200 Grounds Maintenance & Operation			0	0	666,399	0	666,399	140,405	12,953	829,261	370,255	444,006	X		
7.0300 Custodial			0	0	2,053,099	0	2,053,099	174,534	0	2,227,633	1,021,818	1,205,815	X		
7.0400 Utilities			0	0	0	0	0	3,319,539	0	3,319,539	1,522,677	1,796,862	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	2,200,701	0	2,200,701	1,000,454	1,191,237	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	33,651	0	33,651	15,436	18,215	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			166,832	0	0	0	166,832	6,277	0	173,109	78,409	93,704	X		
7.2000 Campus Security Services			150,679	0	1,577,903	0	1,728,577	321,442	0	2,050,019	949,349	1,100,673	X		
TOTAL PHY PLANT OPERATIONS			317,506	0	6,869,622	0	7,176,528	6,879,960	12,953	14,069,388	6,453,645	7,615,741	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			4,727,671	0	24,988,508	1,003,119	30,715,298	10,728,543	12,953	41,456,794	29,930,372	11,053,812	472,610		
GRAND TOTAL - PART 1 AND 2			\$26,801,439	\$5,372,237	\$6,507,432	\$0	\$30,268,404	\$1,238,303	\$76,187,815	\$13,206,958	\$12,953	\$83,409,023			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								183,072		183,072	X	X	183,072		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$183,072		\$183,072	0	0	\$183,072		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			26,801,439	5,372,237	6,507,432	0	30,268,404	1,238,303	76,187,815	13,391,328	12,953	83,592,095	23,930,372	11,053,812	655,682
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Indian River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,582	86				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,399	180				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,860	62				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,525	151				
1.15.05 Business & Management	16,494	547				
1.15.07 Computer & Infor. Sci.	3,066	102				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	11,370	379				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	45,206	1,506.9	3,475	895	11.25	0.1212
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	26,650	888				
1.11.09 Engineering	729	24				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,995	400				
1.12.10 Fine & Applied Arts	4,679	158				
1.13.11 Foreign Languages	5,694	193				
1.13.15 Letters	62,181	2,072				
1.14.08 Education	15,070	502				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	37,272	1,242				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	13,404	447				
1.17.22 Social Sciences	15,015	501				
1.18.08 Communications	1,050	35				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	900	30				
1.18.49 Interdisciplinary	24	1				
TOTAL LL ADVANCED/PROFESSIONAL	194,632	6,487.7	16,774	3,853	48.44	0.5220
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	814	27				
1.22.01 Distributive	2,369	79				
1.23.01 Health	19,223	641				
1.24.01 Family & Consumer Sciences	2,351	79				
1.25.01 Office	22,068	736				
1.26.01 Trade & Industrial	9,627	321				
1.27.01 Public Service	18,810	634				
TOTAL POSTSECONDARY VOCATIONAL	71,262	2,375.4	8,885	1,411	17.74	0.1911
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	5,048	168				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	929	31				
1.26.02 Trade & Industrial	9,551	318				
1.27.02 Public Service	4,284	143				
TOTAL ADULT VOCATIONAL	19,811	660.4	1,430	392	4.93	0.0531
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	30	1.0	0	1	0.01	0.0001
1.2 APPRENTICESHIP						
1.29.97 Class	1,396	46				
1.29.98 On the Job Training	18,071	602				
TOTAL APPRENTICESHIP	19,437	647.9	436	385	4.84	0.0521
1.3 PREPARATORY						
1.31.01 Developmental Education	2,463	82				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,463	82.1	799	49	0.61	0.0066
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	5,736	191				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	466	16				
1.32.04 EAP Literacy (ESOL)	13,820	461				
TOTAL ADULT EDUCATION	20,022	667.4	2,922	396	4.98	0.0537
TOTAL	372,863	12,428.8	34,721	7,381	92.80	1.0000

Space ratios:
Credit related/total = 0.459

All (owned and unowned, include under const)
From cases 11 & 12

Classrooms	168,314
Non-Voc Labs	98,605
Phv Ed	27,365
Voc Labs	165,901
Library	86,404
Student Services	32,508
25% Office	61,877
Total Instr Related	605,675
Total "Satisfactory" Space	1,440,316

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7.381	93

	Unduplicated (By Row) Headcount
BAC	3,475
A&P	16,774
PSV	8,885
PSAV	1,430
CWE	0
PREPARATORY	799
ADULT ED	2,922
APPRENT	436
EPI	0
TOTAL	31,241

does not incl voc prep
incl voc prep

check total FTE 12,428.8 (excludes CWE)

Florida Gateway College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	4,295	2,030	6,325	0	0	6,325	X	X	6,325
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	4,295	2,030	6,325	0	0	6,325	0	0	6,325
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			209,117	0	315,572	29,881	554,570	90,715	0	645,285	645,285	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			86,822	0	493,977	27,541	608,339	368,537	22,971	999,847	999,847	X	X
4.4000 Instru. Compu. Svcs.			0	0	0	0	0	0	0	0	0	X	X
4.5000 Academic Admin.			892,293	0	342,653	4,306	1,239,272	17,474	0	1,256,746	1,256,746	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	177	178	354	46,536	0	46,890	37,471	9,368	X
TOTAL ACADEMIC SUPPORT			1,188,232	0	1,152,328	61,925	2,402,483	523,259	22,971	2,948,715	2,939,347	9,368	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	90,138	0	90,138	16,038	0	106,173	X	106,173	X
5.2000 Organized Athletics			0	0	90,953	6,553	97,506	110,157	0	207,662	X	X	207,662
5.3000 Couns. & Advisement			76,394	0	404,601	8,158	489,153	56,877	0	546,030	546,030	X	X
5.4000 Placement Services			63,120	0	0	0	63,120	12,939	0	76,059	76,059	X	X
5.5000 Fin. Aid Admin.			79,727	0	323,537	0	403,264	32,447	0	435,711	435,711	X	X
5.6000 Student Rec. & Adm.			177,643	0	549,934	5,825	733,403	101,463	0	834,866	834,866	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	137,177	15,138	152,314	4,872	0	156,986	156,986	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X
TOTAL STUDENT SERVICE			396,894	0	1,596,337	35,674	2,028,898	334,691	0	2,363,488	2,049,652	106,172	207,662
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			952,122	0	384,554	30,572	1,367,249	138,121	82,276	1,587,645	X	1,587,645	X
6.2000 Fiscal Operations			179,252	0	329,566	0	508,817	59,429	0	568,246	428,188	142,062	X
6.3100 Data/Telecommunications			107,519	0	357,100	0	464,619	305,244	115,529	880,389	660,202	220,097	X
6.3200 Human Resources			121,333	0	168,141	11,133	300,607	78,328	0	378,933	284,200	94,733	X
6.3300 Lodistical Services			74,209	0	224,346	592	299,148	13,524	0	312,672	234,504	78,168	X
6.3400 Other General Expenses			0	0	0	0	0	150,546	0	150,546	112,919	37,627	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			118,198	0	228,331	4,663	349,192	272,451	0	621,644	310,822	310,822	X
TOTAL INSTITUTIONAL SUPPORT			1,559,631	0	1,692,038	46,981	3,289,630	1,013,642	197,803	4,500,075	2,028,911	2,471,164	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			95,487	0	394,168	54,624	544,259	54,651	0	638,910	320,345	317,965	X
7.0200 Grounds Maintenance & Operation			0	0	38,899	0	38,899	261,110	0	301,009	151,206	149,803	X
7.0300 Custodial			0	0	0	0	0	432,786	0	432,786	217,402	215,384	X
7.0400 Utilities			0	0	0	0	0	550,125	0	550,125	276,345	273,780	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	311,940	0	311,940	156,697	155,243	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	33,235	0	33,235	16,690	16,540	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	0	0	0	259,656	0	259,656	130,433	129,222	X
TOTAL PHY PLANT OPERATIONS			95,487	0	433,067	54,624	583,158	1,844,580	0	2,527,661	1,269,723	1,257,937	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,231,214	0	4,879,096	201,214	8,310,494	3,814,994	220,774	12,346,262	8,287,633	3,844,641	213,987
GRAND TOTAL - PART 1 AND 2			\$5,878,906	\$1,450,510	\$3,231,214	\$12,918	\$5,002,413	\$300,474	\$15,876,435	\$4,344,618	\$220,774	\$20,441,825	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									\$0	0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			5,878,906	1,450,510	3,231,214	12,918	5,002,413	300,474	15,876,435	4,344,618	220,774	20,441,825	213,987
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Florida Gateway College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	126	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,579	53				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	933	31				
1.15.05 Business & Management	79	3				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	24	1				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	9	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	2,746	91.5	188	71	1.76	0.0377
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	281	9				
1.11.02 Archt. & Environ.	412	14				
1.11.04 Biological Science	6,305	210				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,569	86				
1.12.10 Fine & Applied Arts	1,120	37				
1.13.11 Foreign Languages	1,716	57				
1.13.15 Letters	9,207	307				
1.14.08 Education	585	20				
1.15.05 Business & Management	986	32				
1.15.07 Computer & Infor. Sci.	309	10				
1.16.17 Mathematics	7,842	261				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,417	114				
1.17.22 Social Sciences	7,749	258				
1.18.08 Communications	2,085	70				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	44,543	1,484.8	3,591	1,158	28.50	0.6120
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,249	42				
1.22.01 Distributive	0	0				
1.23.01 Health	8,470	282				
1.24.01 Family & Consumer Sciences	1,173	39				
1.25.01 Office	2,304	77				
1.26.01 Trade & Industrial	189	6				
1.27.01 Public Service	895	30				
TOTAL POSTSECONDARY VOCATIONAL	14,270	475.7	1,705	371	9.13	0.1950
1.5 EPI						
1.50.01 EPI	406	14				
TOTAL EPI	406	13.5	33	11	0.28	0.0056
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,548	52				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,481	116				
1.27.02 Public Service	3,087	102				
TOTAL ADULT VOCATIONAL	8,095	269.8	547	211	5.18	0.1112
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	942	31.4	0	24	0.60	0.0129
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,784	59				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,784	59.5	345	46	1.14	0.0245
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	72,786	2,426.2	6,409	1,893	46.57	1.0000

Space ratios:	
Credit related/total =	0.502
All (owned and unowned, include under const)	
From caoses 11 & 12	
Classrooms	27,484
Non-Voc Labs	14,788
Phv Ed	14,765
Voc Labs	71,885
Library	22,175
Student Services	20,553
25% Office	13,113
Total Instr Related	184,763
Total "Satisfactory" Space	387,810

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,893	47

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

check total FTE 2,395 (excludes CWE)

Lake-Sumter State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	28,638	28,638	2,274	0	30,912	X	X	30,912		
3.2000 Public Broadcasting			0	0	0	0	0	52,623	0	52,623	X	X	52,623		
TOTAL PUBLIC SERVICE			0	0	0	28,638	28,638	54,897	0	83,535	0	0	83,535		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			106,741	0	848,661	77,822	1,033,028	102,501	0	1,135,526	1,135,526	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instrum. Compu. Svcs.			105,041	0	643,718	6,779	755,537	30,348	0	785,885	785,885	X	X		
4.6000 Academic Admin.			631,588	0	426,665	19,008	1,067,181	64,106	0	1,121,289	1,121,289	X	X		
4.7000 Course & Curr. Dev.			0	0	0	15,252	15,252	489	0	15,741	15,741	X	X		
4.8000 Prof. Person. Dev.			0	0	0	71	71	30,510	0	30,588	24,457	6,117	X		
TOTAL ACADEMIC SUPPORT			843,298	0	1,899,044	118,732	2,961,067	227,959	0	3,089,026	3,082,969	6,117	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	201,484	5,759	207,243	20,363	0	227,606	X	227,606	X		
5.2000 Organized Athletics			108,427	0	313,396	70,349	492,171	125,498	0	617,669	X	X	617,669		
5.3000 Couns. & Advsement			196,089	0	824,987	49,482	1,070,558	12,232	0	1,082,790	X	X	1,082,790		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			101,867	0	384,003	0	485,870	3,160	0	489,030	X	X	489,030		
5.6000 Student Rec. & Adm.			175,034	0	459,542	22,519	657,095	21,338	0	678,434	X	X	678,434		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			0	0	127,667	21,830	149,497	4,309	0	153,806	X	X	153,806		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			198,207	0	133,691	0	331,898	10,524	0	342,421	X	X	342,421		
TOTAL STUDENT SERVICE			779,624	0	2,444,771	169,938	3,394,333	197,423	0	3,591,756	2,746,461	227,606	617,669		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			887,499	0	572,558	13,069	1,473,126	124,911	0	1,598,037	X	1,598,037	X		
6.2000 Fiscal Operations			375,398	0	463,430	14,415	853,193	72,536	0	925,889	694,267	231,422	X		
6.3100 Data/Telecommunications			187,415	0	621,549	15,309	824,323	809,953	1,038	1,635,316	1,228,406	406,929	X		
6.3200 Human Resources			96,645	0	312,743	2,692	412,080	53,506	0	465,586	349,190	116,397	X		
6.3300 Lodistical Services			0	0	143,652	0	143,652	147,111	0	290,763	218,072	72,691	X		
6.3400 Other General Expenses			0	0	0	0	0	0	0	885,492	664,119	221,373	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			244,452	0	287,110	8,552	540,114	73,467	1,773	616,356	307,670	307,670	X		
TOTAL INSTITUTIONAL SUPPORT			1,791,318	0	2,461,642	54,087	4,246,448	2,166,978	2,814	6,416,238	3,459,617	2,956,426	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	341,789	2,636	344,424	91,393	0	435,817	199,659	236,158	X		
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	496,096	0	496,096	222,694	273,404	X		
7.0300 Custodial			0	0	0	0	0	582,106	0	582,106	266,678	315,428	X		
7.0400 Utilities			0	0	0	0	0	1,067,635	0	1,067,635	486,111	578,524	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	128,113	5,198	133,251	1,326	0	134,576	61,654	72,925	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Campus Security Services			98,430	0	36,370	0	134,770	319,705	0	454,464	209,201	246,262	X		
TOTAL PHY PLANT OPERATIONS			98,430	0	506,227	7,774	612,431	2,548,268	0	3,160,699	1,447,997	1,712,702	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			3,512,683	0	7,251,085	379,168	11,142,916	5,195,523	2,814	16,341,253	10,737,198	4,902,850	701,204		
GRAND TOTAL - PART 1 AND 2			\$5,183,173	\$1,524,349	\$3,830,621	\$0	\$7,695,933	\$937,352	\$18,886,427	\$5,397,431	\$4,663	\$24,268,521	\$0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								3,001,162		3,001,162	X	X	3,001,162		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$3,001,162		3,001,162	0	0	3,001,162		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			5,183,173	1,524,349	3,830,621	0	7,695,933	937,352	18,886,427	6,398,593	4,663	27,269,683	10,737,198	4,902,850	3,702,367
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Lake-Sumter State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,394	46				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	1,872	62				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,268	108.9	265	72	1.64	0.0328
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	9,190	306				
1.11.09 Engineering	1,494	50				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,365	179				
1.12.10 Fine & Applied Arts	3,298	110				
1.13.11 Foreign Languages	2,938	98				
1.13.15 Letters	11,616	387				
1.14.08 Education	5,034	168				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	15,067	502				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,370	179				
1.17.22 Social Sciences	8,871	296				
1.18.08 Communications	4,632	154				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	70	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6,783	228				
TOTAL LL ADVANCED/PROFESSIONAL	79,726	2,657.5	5,993	1,765	40.12	0.0007
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	108	4				
1.22.01 Distributive	0	0				
1.23.01 Health	4,296	142				
1.24.01 Family & Consumer Sciences	1,839	61				
1.25.01 Office	5,990	200				
1.26.01 Trade & Industrial	1,234	41				
1.27.01 Public Service	882	29				
TOTAL POSTSECONDARY VOCATIONAL	14,319	477.3	2,332	317	7.21	0.1438
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	129	4.3	0	3	0.06	0.0013
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	2,135	71				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,135	71.2	388	47	1.07	0.0214
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	99,575	3,319.2	8,978	2,284	50.11	1.0000

Space ratios:	
Credit related/total =	0.458
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	37,854
Non-Voc Labs	50,618
Phv Ed	17,735
Voc Labs	18,336
Library	63,988
Student Services	6,285
25% Office	18,321
Total Instr Related	213,938
Total "Satisfactory" Space	466,986

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,204	50

	Unduplicated (By Row) Headcount
BAC	265
A&P	5,993
PSV	2,332
PSAV	0
CWE	0
PREPARATORY	388
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	8,718

does not incl voc prep
incl voc prep

check total FTE 3,315 (excludes CWE)

State College of Florida, Manatee-Sarasota 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			680,230	0	368,987	106,977	1,156,194	376,330	18,210	1,550,736	1,550,736	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X
4.4000 Instru. Compu. Svcs.			0	0	0	0	0	0	0	0	0	X	X
4.5000 Academic Admin.			289,154	1,001	349,374	14,218	633,747	256,212	0	889,959	889,959	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	136,620	0	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	136,620	109,350	27,330	X
TOTAL ACADEMIC SUPPORT			969,384	1,001	718,361	121,195	1,789,941	769,232	18,210	2,577,387	2,550,648	27,339	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			96,124	0	974,225	7,973	1,078,322	35,987	0	1,114,309	1,114,309	X	X
5.4000 Placement Services			66,678	0	181,338	8,753	288,740	57,026	0	343,765	343,765	X	X
5.5000 Fin. Aid Admin.			129,985	0	717,656	9,181	856,821	63,048	0	919,869	919,869	X	X
5.6000 Student Rec. & Adm.			247,308	0	1,390,985	3,069	1,601,363	129,396	0	1,730,759	1,730,759	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	233,435	1,275	234,710	51,348	0	286,058	286,058	X	X
5.8200 Other Special Services			0	0	102,528	7,968	110,496	10,183	0	120,679	120,679	X	X
5.9000 Student Serv. Adm.			0	0	59,133	0	59,133	65,227	0	124,360	124,360	X	X
TOTAL STUDENT SERVICE			579,095	0	3,619,298	38,229	4,227,584	413,194	0	4,640,778	4,640,778	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,989,610	0	633,180	5,670	2,628,460	319,665	0	2,948,125	X	2,948,125	X
6.2000 Fiscal Operations			140,619	0	821,220	591	962,429	280,768	0	1,243,197	932,398	310,799	X
6.3100 Data/Telecommunications			258,899	0	1,937,342	17,514	2,213,594	1,148,858	0	3,360,412	2,520,309	840,103	X
6.3200 Human Resources			128,796	0	561,630	2,401	692,827	203,223	0	896,050	672,038	224,013	X
6.3300 Lodistical Services			58,675	0	378,338	0	437,013	555,815	38,186	1,031,014	773,260	257,753	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	927,444	695,583	231,861	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			114,022	0	596,580	28,025	1,188,627	430,618	0	1,569,246	784,621	784,621	X
TOTAL INSTITUTIONAL SUPPORT			2,680,430	0	5,328,290	54,201	8,072,911	3,864,391	38,186	11,975,487	6,378,210	5,997,277	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	603,936	0	603,936	924,337	0	1,528,273	699,637	828,636	X
7.0200 Grounds Maintenance & Operation			0	0	352,944	0	352,944	395,175	0	745,123	340,194	402,929	X
7.0300 Custodial			0	0	0	0	0	960,778	0	960,778	439,834	520,944	X
7.0400 Utilities			0	0	0	0	0	1,140,821	0	1,140,821	522,256	618,565	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	50,251	0	50,251	8,115	0	58,366	26,719	31,646	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			148,587	0	306,696	0	455,283	0	0	455,283	208,423	246,860	X
7.2000 Campus Security Services			0	0	300,630	55,833	356,473	565,895	11,269	933,637	477,407	456,230	X
TOTAL PHY PLANT OPERATIONS			148,587	0	1,614,463	55,833	1,818,883	3,896,148	11,269	5,820,296	2,664,471	3,155,824	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			4,358,487	1,001	11,290,383	269,448	15,909,319	9,036,968	67,692	25,013,947	16,233,507	8,780,440	0
GRAND TOTAL - PART 1 AND 2			\$12,067,654	\$4,117,731	\$5,821,696	\$1,001	\$12,487,663	\$30,994	\$34,866,709	\$9,969,118	\$73,602	\$44,909,488	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								6,000,000		6,000,000	X	X	6,000,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$6,000,000		6,000,000	0	0	6,000,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			12,067,654	4,117,731	5,821,696	1,001	12,487,663	30,994	34,866,709	15,969,118	73,602	50,909,488	6,000,000
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State College of Florida, Manatee-Sarasota 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	198	7				
1.11.12 Health Professions	7,318	244				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	1,332	44				
1.15.05 Business & Management	1,137	39				
1.15.07 Computer & Infor. Sci.	486	17				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,481	49				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	11,944	398.1	857	298	5.02	0.0593
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	21,043	701				
1.11.09 Engineering	116	4				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,989	366				
1.12.10 Fine & Applied Arts	19,982	668				
1.13.11 Foreign Languages	3,276	109				
1.13.15 Letters	28,060	935				
1.14.08 Education	4,437	148				
1.15.05 Business & Management	5,898	197				
1.15.07 Computer & Infor. Sci.	4,809	160				
1.16.17 Mathematics	27,370	912				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,657	355				
1.17.22 Social Sciences	24,722	824				
1.18.08 Communications	73	2				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	38	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	927	31				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	477	16				
TOTAL LL ADVANCED/PROFESSIONAL	162,874	5,429.1	11,787	4,068	68.47	0.0933
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	10,624	354				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	3,005	100				
1.26.01 Trade & Industrial	3,901	130				
1.27.01 Public Service	1,174	39				
TOTAL POSTSECONDARY VOCATIONAL	18,705	623.5	2,029	467	7.86	0.0929
1.5 EPI						
1.50.01 EPI	731	24				
TOTAL EPI	731	24.4	54	18	0.31	0.0036
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,410	47.0	0	35	0.59	0.0070
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	4,804	160				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	785	26				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	5,589	186.3	986	140	2.35	0.0278
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	291,253	6,708.4	15,633	5,026	84.69	1.0000

Space ratios:	
Credit related/total =	0.458
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	106,014
Non-Voc Labs	91,846
Phv Ed	19,591
Voc Labs	30,604
Library	63,196
Student Services	27,609
25% Office	26,686
Total Instr Related	365,546
Total "Satisfactory" Space	786,501

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,026	85

	Unduplicated (By Row) Headcount
BAC	857
A&P	11,787
PSV	2,029
PSAV	0
CWE	0
PREPARATORY	906
ADULT ED	0
APPRENT	0
EPI	54
TOTAL	14,774

does not incl voc prep
incl voc prep

check total FTE 6,661 (excludes CWE)

Miami Dade College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			632,468	20,309	193,425	140,669	866,870	548,599	13,944	1,549,412	X	X	1,549,412		
3.2000 Public Broadcasting			142,075	0	192,025	24,492	358,592	31,760	4,491	394,853	X	X	394,853		
TOTAL PUBLIC SERVICE			774,543	20,309	385,450	165,161	1,225,462	580,359	18,435	1,844,264	0	0	1,844,264		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			6,781,591	234,892	2,432,309	1,149,619	10,598,411	1,800,263	248,521	12,647,196	12,647,196	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instrum. Compu. Svcs.			2,048,810	2,695	1,723,196	574,196	4,348,897	1,576,523	123,336	6,048,749	6,048,749	X	X		
4.6000 Academic Admin.			10,944,794	828,122	3,385,188	943,979	16,038,983	2,788,963	232,340	19,046,897	19,046,897	X	X		
4.7000 Course & Curr. Dev.			939,737	3,145	0	0	942,882	28,482	3,190	974,554	974,554	X	X		
4.8000 Prof. Person. Dev.			1,014,496	155,089	113,064	122,580	1,405,897	926,300	1,337	2,334,098	1,857,262	X	X		
TOTAL ACADEMIC SUPPORT			21,729,338	1,225,543	7,658,788	2,089,983	33,301,810	7,121,137	628,725	41,051,473	40,584,638	466,816	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			1,658,808	17,615	380,500	88,131	2,118,054	186,214	4,639	2,308,907	X	X	2,308,907		
5.2000 Organized Athletics			467,777	0	45,542	4,913	518,233	4,574	0	522,807	X	X	522,807		
5.3000 Couns. & Advisem.			3,242,257	136,110	6,203,814	1,041,868	10,624,049	1,031,318	50,958	11,706,325	11,706,325	X	X		
5.4000 Placement Services			0	0	0	18,850	18,850	549	0	19,399	19,399	X	28		
5.5000 Fin. Aid Admin.			1,810,934	0	3,785,724	242,942	5,839,600	59,376	7,932	5,906,908	5,906,908	X	27		
5.6000 Student Rec. & Adm.			1,938,738	35,509	4,701,432	612,622	7,288,303	174,034	2,227	7,464,563	7,464,563	X	30		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w/ Disabilities			883,687	178,183	630,187	526,549	2,211,605	176,883	26,413	2,421,701	2,421,701	X	32		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			3,374,263	6,732	706,696	143,782	4,231,444	223,616	11,625	4,455,666	4,455,666	X	33		
TOTAL STUDENT SERVICE			13,376,482	374,119	16,423,897	2,679,861	32,854,138	1,856,368	103,779	34,814,278	31,985,564	2,805,907	522,807		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			13,904,236	160,471	1,853,144	389,420	16,307,270	4,035,937	432,647	20,776,054	X	X	20,776,054		
6.2000 Fiscal Operations			2,977,896	15,129	3,473,679	495,200	6,961,906	4,701,006	36,123	11,699,034	8,774,276	X	2,924,758		
6.3100 Data/Telecommunications			6,968,087	0	241,081	159,611	7,388,769	9,054,177	29,286	16,444,172	12,330,129	X	4,114,043		
6.3200 Human Resources			1,782,514	92,277	572,394	108,947	2,556,131	315,486	15,910	2,887,528	2,165,648	X	721,882		
6.3300 Logistical Services			704,447	10,667	2,548,977	528,117	3,792,208	2,765,101	18,910	6,576,219	4,932,164	X	1,644,055		
6.3400 Other General Expenses			258,767	0	108,124	14,741	381,633	8,961,657	248,412	9,589,703	7,192,276	X	2,397,426		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			3,084,480	20,897	826,067	105,761	4,037,185	2,157,127	18,869	6,213,181	3,106,520	X	3,106,661		
TOTAL INSTITUTIONAL SUPPORT			29,668,358	299,440	9,623,448	1,801,798	41,383,041	31,956,491	798,337	74,181,888	58,507,091	15,680,808	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	0	0	0	41,980	0	41,980	5,606	X	33,374		
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	1,216,550	0	1,216,550	249,396	X	967,153		
7.0300 Custodial			1,380,108	0	3,410,700	5,365,587	10,156,395	1,910,523	19,805	12,088,723	2,477,713	X	9,609,010		
7.0400 Utilities			0	0	0	0	0	10,631,845	0	10,631,845	2,175,471	X	8,456,373		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			1,630,979	24,959	3,195,269	244,877	5,096,090	3,781,210	47,104	9,924,466	1,920,455	X	7,994,951		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	170,956	3,299	174,255	35,721	X	138,534		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	X	0		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	X	0		
7.0900 Other			0	0	0	0	0	0	0	0	0	X	0		
7.1000 Facilities Planning			703,072	0	244,989	8,856	857,898	118,398	7,273	1,083,499	222,112	X	861,388		
7.2000 Campus Security Services			1,081,684	0	5,135,977	2,983,258	9,200,919	2,825,759	8,566	11,015,345	2,442,530	X	9,472,933		
TOTAL PHY PLANT OPERATIONS			4,785,842	24,959	11,986,854	8,483,978	25,291,242	21,220,516	86,149	46,597,907	9,552,321	37,045,586	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			70,344,543	1,944,380	46,078,392	15,820,179	134,185,494	62,768,877	1,635,439	198,589,810	120,623,622	75,499,116	2,467,071		
GRAND TOTAL - PART 1 AND 2			\$84,181,121	\$30,496,555	\$80,096,436	\$3,907,168	\$51,802,153	\$19,981,187	\$270,484,619	\$69,324,223	\$2,074,568	\$340,863,410	\$0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers										0	X	X	0		
9.2000 Others (Explain)										0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS										\$0	0	0	0		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			\$4,181,121	\$0,496,555	\$80,096,436	\$3,907,168	\$1,802,153	\$19,981,187	\$270,484,619	\$69,324,223	\$2,074,568	\$340,863,410	\$20,623,622	\$75,499,116	\$2,467,071
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Mami Dade College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,932	98				
1.11.09 Engineering	677	23				
1.11.12 Health Professions	10,277	343				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,105	70				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	2,130	71				
1.14.08 Education	6,017	201				
1.15.05 Business & Management	26,917	897				
1.15.07 Computer & Infor. Sci.	5,428	181				
1.16.17 Mathematics	474	16				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	7,950	265				
TOTAL UL ADVANCED/PROFESSIONAL	64,907	2,163.6	4,889	1,712	9.47	0.0464
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	528	18				
1.11.04 Biological Science	78,456	2,615				
1.11.09 Engineering	1,927	64				
1.11.12 Health Professions	1,667	55				
1.11.19 Physical Sciences	94,069	3,136				
1.12.10 Fine & Applied Arts	56,354	1,879				
1.13.11 Foreign Languages	11,470	382				
1.13.15 Letters	239,040	7,968				
1.14.08 Education	25,850	862				
1.15.05 Business & Management	85,747	2,858				
1.15.07 Computer & Infor. Sci.	82,737	2,758				
1.16.17 Mathematics	169,886	5,662				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	88,766	2,959				
1.17.22 Social Sciences	73,167	2,439				
1.18.08 Communications	1,446	48				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,289	76				
1.18.16 Library Science	261	9				
1.18.18 Military Science	97	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	30,407	1,014				
TOTAL LL ADVANCED/PROFESSIONAL	1,044,164	34,805.5	72,985	27,549	152.36	0.7459
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	339	10				
1.22.01 Distributive	4,104	137				
1.23.01 Health	54,808	1,827				
1.24.01 Family & Consumer Sciences	12,207	407				
1.25.01 Office	17,513	564				
1.26.01 Trade & Industrial	26,564	885				
1.27.01 Public Service	4,058	135				
TOTAL POSTSECONDARY VOCATIONAL	119,561	3,985.4	15,140	3,154	17.45	0.0854
1.5 EPI						
1.50.01 EPI	487	16				
TOTAL EPI	487	16.2	33	13	0.07	0.0003
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	7,387	246				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	123	4				
1.27.02 Public Service	17,370	579				
TOTAL ADULT VOCATIONAL	24,880	829.3	2,620	656	3.63	0.0178
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	38,169	1,272.3	0	1,007	5.57	0.0273
1.2 APPRENTICESHIP						
1.29.97 Class	611	20				
1.29.98 On the Job Training	6,442	218				
TOTAL APPRENTICESHIP	7,078	235.9	119	187	1.03	0.0051
1.3 PREPARATORY						
1.31.01 Developmental Education	19,333	644				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	46,232	1,541				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	65,565	2,185.3	6,783	1,730	9.57	0.0468
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	6,990	232				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	287	10				
1.32.04 EAP Literacy (ESOL)	27,898	930				
TOTAL ADULT EDUCATION	35,132	1,171.1	7,313	927	5.13	0.0251
TOTAL	1,399,938	46,664.5	109,892	36,535	204.27	1.0000

Space ratios:	
Credit related/total =	0.205
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	531,859
Non-Voc Labs	323,334
Phv Ed	67,695
Voc Labs	208,533
Library	195,428
Student Services	113,185
25% Office	166,406
Total Instr Related	1,606,440
Total "Satisfactory" Space	7,836,495

Financial	Full Time
Aid	Faculty
Undup Head	FTE
36,935	204

	Unduplicated (By Row) Headcount
BAC	4,889
A&P	72,985
PSV	15,140
PSAV	2,620
CWE	0
PREPARATORY	6,783
ADULT ED	7,313
APPRENT	119
EPI	33
TOTAL	105,000

does not incl voc prep
incl voc prep

check total FTE 45,392 (excludes CWE)

North Florida Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			61,557	0	100,264	88,076	249,897	72,444	1,512	323,853	X	X	323,853
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			61,557	0	100,264	88,076	249,897	72,444	1,512	323,853	0	0	323,853
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			79,907	0	267,092	55,878	401,877	75,517	198	477,592	477,592	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			80,627	0	200,598	732	281,947	216,444	76,746	575,137	575,137	X	X
4.5000 Academic Admin.			198,217	0	46,434	0	244,651	16,818	0	261,469	261,469	X	X
4.7000 Course & Curr. Dev.			0	0	27,728	55,228	82,956	0	0	82,956	82,956	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	X	0
TOTAL ACADEMIC SUPPORT			357,751	0	514,114	84,338	956,203	364,607	76,944	1,397,154	1,397,154	0	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			85,404	0	574,482	0	659,886	29,034	3,428	692,348	692,348	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			0	0	154,372	1,594	155,966	155,966	0	311,932	311,932	X	X
5.6000 Student Rec. & Adm.			184,079	0	171,275	0	355,354	11,321	0	366,675	366,675	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	52,357	5,445	57,802	11,199	0	69,001	69,001	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
TOTAL STUDENT SERVICE			269,483	0	852,489	5,445	1,227,414	53,148	3,428	1,283,990	1,283,990	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			223,520	0	340,819	0	564,339	68,951	1,833	635,123	X	X	635,123
6.2000 Fiscal Operations			136,977	0	191,070	0	328,047	32,784	4,148	364,979	273,734	91,245	X
6.3100 Data/Telecommunications			0	0	0	0	138,259	0	0	138,259	101,444	33,815	X
6.3200 Human Resources			115,953	0	56,134	0	172,077	10,244	145	182,466	136,850	45,617	X
6.3300 Lodistical Services			0	0	105,200	0	105,200	132,622	1,200	239,022	179,267	59,756	X
6.3400 Other General Expenses			0	0	0	0	65,324	78,369	0	143,693	107,770	35,923	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			131,879	0	168,484	0	300,363	183,921	193	484,547	242,274	242,274	X
TOTAL INSTITUTIONAL SUPPORT			608,329	0	861,697	0	1,470,028	629,178	85,888	2,185,089	1,641,318	1,143,751	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			69,779	0	275,844	1,695	347,318	39,588	1,990	388,894	184,458	204,416	X
7.0200 Grounds Maintenance & Operation			0	0	49,494	1,976	51,070	12,082	0	63,152	23,956	33,196	X
7.0300 Custodial			0	0	0	0	0	238,178	0	238,178	112,980	125,198	X
7.0400 Utilities			0	0	0	0	0	442,159	0	442,159	206,739	232,420	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	182,222	0	182,222	96,437	85,785	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	25,801	0	25,801	12,239	13,562	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			60,106	0	0	0	60,106	107,293	993	168,393	73,870	88,515	X
TOTAL PHY PLANT OPERATIONS			129,885	0	325,338	3,261	498,484	1,647,322	2,983	1,508,789	715,698	793,091	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			1,427,005	0	2,753,899	181,120	4,382,024	2,166,098	170,755	6,698,875	4,438,179	1,936,843	323,853
GRAND TOTAL - PART 1 AND 2			\$2,313,683	\$349,556	\$1,731,473	\$0	\$2,842,672	\$1,611,836	\$7,419,200	\$2,326,091	\$193,070	\$9,938,360	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	X	X	0
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS			0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,313,683	349,556	1,731,473	0	2,842,672	1,611,836	7,419,200	2,326,091	193,070	9,938,360	323,853
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North Florida Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	734	24				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	734	24.5	52	21	0.36	0.0290
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,410	80				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	452	15				
1.12.10 Fine & Applied Arts	1,143	38				
1.13.11 Foreign Languages	538	18				
1.13.15 Letters	3,138	105				
1.14.08 Education	252	8				
1.15.05 Business & Management	756	25				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,900	97				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,275	43				
1.17.22 Social Sciences	3,231	108				
1.18.08 Communications	180	6				
1.18.13 Home Economics	513	17				
1.18.14 Law	81	2				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	16,837	561.2	1,416	477	8.35	0.6648
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,503	117				
1.24.01 Family & Consumer Sciences	24	1				
1.25.01 Office	450	15				
1.26.01 Trade & Industrial	132	4				
1.27.01 Public Service	485	16				
TOTAL POSTSECONDARY VOCATIONAL	4,574	152.5	524	129	2.27	0.1806
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,097	37				
1.24.02 Family & Consumer Sciences	384	13				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	576	19				
1.27.02 Public Service	695	23				
TOTAL ADULT VOCATIONAL	2,752	91.7	184	78	1.36	0.1087
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	135	4.5	0	4	0.07	0.0053
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	294	10				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	294	9.8	76	8	0.15	0.0116
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	25,326	844.2	2,252	717	12.56	1.0000

Space ratios:	
Credit related/total =	0.474
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	8,710
Non-Voc Labs	13,051
Phv Ed	19,615
Voc Labs	27,468
Library	13,007
Student Services	3,286
25% Office	8,576
Total Instr Related	94,713
Total "Satisfactory" Space	199,607

Financial	Full Time
Aid	Faculty
Undup Head	FTE
717	13

	Unduplicated (By Row) Headcount
BAC	52
A&P	1,416
PSV	534
PSAV	164
CWE	0
PREPARATORY	76
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,206

Does not incl voc prep
incl voc prep

check total FTE 840 (excludes CWE)

Northwest Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			352,677	12,201	39,546	221,979	626,403	186,076	707	813,186	813,186	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instrum. Compu. Svcs.			194,545	5,290	73,123	0	272,958	9,522	5,135	287,585	287,585	X	X	
4.6000 Academic Admin.			1,525,485	38,170	214,189	94,194	1,870,038	343,382	4,628	2,224,048	2,224,048	X	X	
4.7000 Course & Curr. Dev.			0	2,231	0	0	2,231	0	0	2,231	2,231	X	X	
4.8000 Prof. Person. Dev.			0	0	0	0	0	63,110	0	63,110	50,450	12,622	X	
TOTAL ACADEMIC SUPPORT			2,072,787	55,662	326,858	316,173	2,771,600	698,990	16,470	3,390,160	3,377,538	12,622	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			61,384	58,554	34,378	70,821	228,138	53,976	0	278,114	X	278,111	X	
5.2000 Organized Athletics			0	0	626,607	12,261	638,865	397,474	2,453	1,038,795	X	X	1,038,795	
5.3000 Couns. & Advsement			964,726	0	100,221	96,277	1,161,224	96,880	3,848	1,261,952	X	X	0	
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0	
5.5000 Fin. Aid Admin.			194,722	0	217,573	0	412,295	5,727	1,929	419,951	X	X	0	
5.6000 Student Rec. & Adm.			319,148	0	264,174	0	583,322	22,339	3,932	609,593	X	X	0	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w Disabilities			8,855	0	36,829	20,223	65,907	63,653	307	129,867	X	X	0	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0	
5.9000 Student Serv. Admin.			194,185	0	37,655	0	231,850	9,230	0	241,130	241,130	X	0	
TOTAL STUDENT SERVICE			1,743,030	58,554	1,317,435	198,582	3,318,601	648,328	12,469	3,980,398	2,662,430	278,111	1,038,795	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,226,805	0	46,123	0	1,272,928	313,042	0	1,585,970	X	1,585,970	X	
6.2000 Fiscal Operations			494,038	0	263,738	20,909	778,685	200,468	2,526	981,679	736,259	245,420	X	
6.3100 Data/Telecommunications			641,588	0	439,885	87,901	1,169,294	2,045,448	129,080	3,345,022	2,507,867	835,956	X	
6.3200 Human Resources			190,092	0	64,248	0	254,340	36,891	0	291,231	218,423	72,808	X	
6.3300 Lodistical Services			213,440	0	163,593	31,062	408,096	53,326	55,470	516,893	387,670	129,223	X	
6.3400 Other General Expenses			0	0	0	0	0	432,247	0	432,247	324,185	108,062	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			699,732	0	77,699	0	777,431	611,554	4,450	1,388,836	634,416	684,418	X	
TOTAL INSTITUTIONAL SUPPORT			3,465,615	0	1,050,288	139,872	4,665,773	3,693,378	191,526	8,540,677	4,666,622	3,671,856	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			178,122	0	407,850	0	585,972	138,375	337	725,682	265,651	460,031	X	
7.0200 Grounds Maintenance & Operation			0	0	39,852	17,119	65,971	319,885	0	375,960	117,628	258,332	X	
7.0300 Custodial			0	0	54,923	0	54,923	1,070,224	0	1,125,147	411,883	713,264	X	
7.0400 Utilities			0	0	0	0	0	1,216,061	0	1,216,061	445,164	770,897	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			298,550	0	209,855	20,486	528,931	851,252	0	1,379,213	504,523	874,690	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	
7.2000 Campus Security Services			179,897	223	194,539	90,827	465,456	47,099	11,870	524,425	191,970	332,449	X	
TOTAL PHY PLANT OPERATIONS			654,518	223	906,979	128,432	1,669,283	3,644,628	12,207	5,345,488	1,956,628	3,388,863	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			7,935,871	114,639	3,600,658	784,059	12,435,227	8,594,825	226,672	21,256,724	12,866,677	7,352,252	1,038,795	
GRAND TOTAL - PART 1 AND 2	\$7,766,709	\$2,325,987	\$6,628,397	\$219,152	\$4,022,232	\$811,996	\$23,774,473	\$9,329,128	\$431,823	\$33,535,424				
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	X	X	0	
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS			0	0	0	0	0	0	0	0	0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0	7,766,709	2,325,987	6,628,397	219,152	4,022,232	811,996	23,774,473	9,329,128	431,823	33,535,424	12,866,677	7,352,252	1,038,795	
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Northwest Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,655	55				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	69	2				
1.13.15 Letters	0	0				
1.14.08 Education	2,346	78				
1.15.05 Business & Management	5,917	197				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	9,987	332.9	677	187	5.37	0.0876
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	9,989	333				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	120	4				
1.11.19 Physical Sciences	6,453	215				
1.12.10 Fine & Applied Arts	5,204	173				
1.13.11 Foreign Languages	3,300	110				
1.13.15 Letters	13,462	449				
1.14.08 Education	4,339	145				
1.15.05 Business & Management	2,622	87				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	14,091	470				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,313	177				
1.17.22 Social Sciences	9,480	316				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	79	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,081	103				
TOTAL LL ADVANCED/PROFESSIONAL	77,528	2,584.3	6,037	1,454	41.65	0.6802
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	327	11				
1.23.01 Health	5,699	189				
1.24.01 Family & Consumer Sciences	1,197	40				
1.25.01 Office	6,528	218				
1.26.01 Trade & Industrial	1,544	51				
1.27.01 Public Service	1,043	35				
TOTAL POSTSECONDARY VOCATIONAL	16,308	543.6	1,883	306	8.76	0.1431
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	793	26				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,031	34				
1.27.02 Public Service	3,538	120				
TOTAL ADULT VOCATIONAL	5,422	180.7	321	102	2.91	0.0476
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	2,081	69				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,081	69.4	374	39	1.12	0.0163
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,138	36				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	381	13				
1.32.04 EAP Literacy (ESOL)	1,132	38				
TOTAL ADULT EDUCATION	2,650	88.3	941	50	1.42	0.0232
TOTAL	113,976	3,799.2	10,233	2,137	61.23	1.0000

Space ratios:	
Credit related/total =	0.366
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	77,603
Non-Voc Labs	50,996
Phv Ed	48,111
Voc Labs	41,010
Library	46,200
Student Services	18,642
25% Office	26,933
Total Instr Related	309,395
Total "Satisfactory" Space	845,179

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,137	61

	Unduplicated (By Row) Headcount
BAC	677
A&P	6,037
PSV	1,089
PSAV	321
CWE	0
PREPARATORY	376
ADULT ED	941
APPRENT	0
EPI	0
TOTAL	9,556

does not incl voc prep
incl voc prep

check total FTE 3,799 (excludes CWE)

Palm Beach State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			265,402	0	3,422,470	3,099,699	6,787,571	804,434	5,416	7,597,423	7,597,423	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			21,542	0	690,399	43,884	755,625	516,204	4,521	1,270,559	1,270,559	X	X
4.6000 Academic Admin.			3,052,921	0	2,685,002	233,173	5,971,086	142,792	26,398	6,140,176	6,140,176	X	X
4.7000 Course & Curr. Dev.			120,768	0	2,417,007	43,155	2,580,931	763,214	0	3,364,144	3,364,144	X	X
4.8000 Prof. Person. Dev.			0	0	79,062	120,235	199,297	105,950	0	309,259	244,207	61,051	X
TOTAL ACADEMIC SUPPORT			3,480,633	0	9,293,941	3,540,144	16,294,720	2,392,590	36,237	18,683,547	18,622,496	61,051	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			118,879	0	1,201,248	215,680	1,535,807	522,244	21,439	2,079,491	X	2,079,491	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			117,486	0	4,545,041	318,140	4,980,668	142,717	0	5,123,385	5,123,385	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			118,209	0	2,108,740	176,998	2,403,947	219,915	0	2,623,862	2,623,862	X	X
5.6000 Student Rec. & Adm.			120,513	0	2,288,750	111,038	2,520,301	175,624	0	2,695,925	2,695,925	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			91,599	0	616,338	28,815	736,751	178,565	0	915,317	915,317	X	X
5.8200 Other Special Services			0	0	164,833	2,567	167,400	20,704	1,537	189,641	189,641	X	X
5.9000 Student Serv. Admin.			723,062	0	1,720,074	389,794	2,832,930	982,165	7,486	3,822,524	3,822,524	X	X
TOTAL STUDENT SERVICE			1,289,789	0	12,645,624	1,243,032	15,177,826	2,241,638	30,384	17,450,144	15,370,653	2,079,491	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,685,836	0	1,043,170	-30,356	2,698,650	282,261	2,351	2,983,261	X	2,983,261	X
6.2000 Fiscal Operations			155,678	0	2,471,015	91,416	2,718,110	544,098	0	3,262,208	2,446,656	815,552	X
6.3100 Data/Telecommunications			92,523	0	1,361,741	216,475	1,670,739	1,383,183	4,758	3,058,679	2,294,009	764,670	X
6.3200 Human Resources			184,323	0	1,678,745	23,699	1,886,767	231,080	3,416	2,121,262	1,590,947	530,316	X
6.3300 Lodistical Services			98,879	0	843,288	5,980	948,147	37,000	1,191	986,338	739,754	246,585	X
6.3400 Other General Expenses			137,086	0	130,452	1,751	269,289	745,590	0	1,014,889	761,167	253,722	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			126,846	0	1,808,890	67,202	1,997,944	533,220	0	2,531,164	1,263,582	1,267,582	X
TOTAL INSTITUTIONAL SUPPORT			2,481,180	0	9,337,381	371,174	12,189,683	3,756,431	11,716	15,957,803	8,096,115	6,859,688	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,490,022	0	2,490,022	1,238,889	0	3,728,911	1,875,369	1,853,542	X
7.0200 Grounds Maintenance & Operation			0	0	1,214,636	0	1,214,636	382,411	16,982	1,614,029	811,736	802,291	X
7.0300 Custodial			0	0	490,457	0	490,457	1,688,417	0	2,179,874	1,098,317	1,081,557	X
7.0400 Utilities			0	0	0	0	0	0	0	0	0	0	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			173,403	0	673,465	775	847,643	4,777,605	0	5,625,247	2,823,087	2,796,160	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	194,732	0	194,732	97,936	96,796	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	714,380	0	714,380	31,638	0	746,018	375,152	370,815	X
7.2000 Campus Security Services			0	0	2,236,450	657,030	2,893,479	190,549	0	3,084,019	1,651,450	1,433,433	X
TOTAL PHY PLANT OPERATIONS			173,403	0	7,819,380	658,705	8,641,488	8,505,240	16,982	17,173,709	8,637,117	8,536,592	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			7,494,985	0	39,095,646	5,813,058	52,313,689	16,856,198	95,319	69,265,203	51,728,381	17,536,822	0
GRAND TOTAL - PART 1 AND 2			\$30,201,403	\$14,318,341	\$7,494,251	\$0	\$43,402,875	\$5,992,526	\$102,409,400	\$20,068,843	\$148,685	\$122,626,930	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers											X	X	0
9.2000 Others (Explain)											X	X	0
TOTAL CONTINGENCIES, TRANSFERS											\$0	\$0	\$0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			30,201,403	14,318,341	7,494,251	0	43,402,875	6,992,526	102,409,400	20,068,843	148,685	122,626,930	0
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Palm Beach State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,687	223				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	14,897	487				
1.15.07 Computer & Infor. Sci.	4,567	162				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	25,851	861.7	2,169	681	8.52	0.0414
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	1,669	56				
1.11.04 Biological Science	41,975	1,399				
1.11.09 Engineering	281	9				
1.11.12 Health Professions	2,810	97				
1.11.19 Physical Sciences	36,788	1,226				
1.12.10 Fine & Applied Arts	32,273	1,076				
1.13.11 Foreign Languages	11,580	386				
1.13.15 Letters	101,364	3,379				
1.14.08 Education	45,925	1,531				
1.15.05 Business & Management	20,746	692				
1.15.07 Computer & Infor. Sci.	17,157	572				
1.16.17 Mathematics	90,636	3,021				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	25,227	841				
1.17.22 Social Sciences	54,345	1,812				
1.18.08 Communications	171	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	369	12				
TOTAL LL ADVANCED/PROFESSIONAL	483,405	16,113.5	37,890	12,725	159.33	0.7749
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	453	15				
1.22.01 Distributive	1,456	49				
1.23.01 Health	25,454	848				
1.24.01 Family & Consumer Sciences	2,263	76				
1.25.01 Office	6,112	204				
1.26.01 Trade & Industrial	6,793	226				
1.27.01 Public Service	3,983	132				
TOTAL POSTSECONDARY VOCATIONAL	45,912	1,530.4	4,872	1,209	15.13	0.0736
1.5 EPI						
1.50.01 EPI	780	26				
TOTAL EPI	780	26.0	70	21	0.26	0.0013
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	851	27				
1.23.02 Health	5,793	193				
1.24.02 Family & Consumer Sciences	646	22				
1.25.02 Office	58	2				
1.26.02 Trade & Industrial	15,654	522				
1.27.02 Public Service	6,074	202				
TOTAL ADULT VOCATIONAL	29,044	968.1	2,520	765	9.57	0.0466
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,721	90.7	0	72	0.90	0.0044
1.2 APPRENTICESHIP						
1.29.97 Class	1,613	54				
1.29.98 On the Job Training	13,737	458				
TOTAL APPRENTICESHIP	15,350	511.7	422	404	5.06	0.0246
1.3 PREPARATORY						
1.31.01 Developmental Education	15,296	510				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	5,441	181				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	20,737	691.2	4,220	546	6.83	0.0332
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	623,890	20,793.3	52,153	16,421	205.60	1.0000

Space ratios:	
Credit related/total =	0.503
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	244,488
Non-Voc Labs	109,944
Phv Ed	39,249
Voc Labs	170,635
Library	98,239
Student Services	54,625
25% Office	61,856
Total Instr Related	779,038
Total "Satisfactory" Space	1,545,006

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,421	206

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

Pasco-Hernando State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION		
	PERSONNEL EXPENDITURES											COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	1,512,184	171,208	1,683,391	297,911	0	1,981,302	1,981,302	X	X	
4.2000 Ed. Media Services			0	0	100,542	0	100,542	4,740	0	105,282	105,282	X	X	
4.3000 Open Labs (Interdisciplinav)			0	0	0	0	0	272,687	69,337	342,024	342,024	X	X	
4.4000 Instrum. Compu. Svcs.			0	0	1,435,303	2,373	1,437,676	573,415	18,545	2,029,633	2,029,633	X	X	
4.6000 Academic Admin.			1,164,980	0	844,637	26,432	2,035,949	35,195	0	2,071,112	2,071,112	X	X	
4.7000 Course & Curr. Dev.			0	0	33,616	9,841	43,456	0	0	43,456	43,456	X	X	
4.8000 Prof. Person. Dev.			0	0	146,141	0	146,141	190,470	103,751	440,362	352,250	88,072	X	
TOTAL ACADEMIC SUPPORT			1,164,980	0	4,972,337	209,854	5,447,123	1,374,818	191,833	7,015,172	6,818,818	193,354	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	
5.2000 Organized Athletics			0	0	398,198	10,875	409,074	158,149	0	567,223	X	X	567,223	
5.3000 Couns. & Advisemnt			0	0	2,716,176	26,419	2,742,595	97,380	0	2,839,975	2,839,975	X	X	
5.4000 Placement Services			0	0	87,528	0	87,528	5,889	0	93,515	93,515	X	28	
5.5000 Fin. Aid Admin.			138,912	0	922,006	23,318	1,064,237	47,029	0	1,131,266	1,131,266	X	X	
5.6000 Student Rec. & Adm.			0	0	805,436	6,327	811,762	189,440	0	1,001,202	1,001,202	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	31	
5.8100 Svcs. Students w Disabilities			26,425	0	629,937	57,609	713,970	22,092	0	736,062	736,062	X	X	
5.8200 Other Special Services			0	0	184,135	0	495,145	0	0	512,322	512,322	X	X	
5.9000 Student Serv. Admin.			311,017	0	184,135	0	495,145	17,183	0	512,322	512,322	X	34	
TOTAL STUDENT SERVICE			476,354	0	5,743,587	124,548	6,344,409	537,161	0	6,881,570	6,314,247	0	567,223	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,049,371	0	746,163	12,050	1,807,584	248,682	0	2,056,266	X	2,056,266	X	
6.2000 Fiscal Operations			387,202	0	905,934	2,655	1,295,791	482,855	0	1,778,646	1,333,985	444,662	X	
6.3100 Data/Telecommunications			187,816	0	775,182	6,015	968,013	1,067,714	18,724	2,055,251	1,541,438	513,813	X	
6.3200 Human Resources			0	0	545,514	5,671	551,185	48,100	0	599,285	445,464	149,821	X	
6.3300 Lodistical Services			0	0	273,534	0	273,534	221,636	0	495,170	371,378	123,793	X	
6.3400 Other General Expenses			0	0	0	0	0	296,798	0	296,798	222,598	74,199	X	
6.6000 Admn. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	43	
6.7000 Community Relations			181,222	0	699,198	5,018	885,438	291,220	2,422	1,149,093	574,546	574,546	X	
TOTAL INSTITUTIONAL SUPPORT			1,775,411	0	3,945,523	31,409	5,782,343	2,657,814	21,153	6,460,509	4,493,408	3,937,100	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,122,084	26,750	1,148,833	465,551	51,806	1,666,184	591,110	1,075,074	X	
7.0200 Grounds Maintenance & Operation			0	0	69,494	0	69,494	761,474	0	820,668	291,220	529,448	X	
7.0300 Custodial			0	0	0	0	0	1,175,091	0	1,175,091	416,885	758,205	X	
7.0400 Utilities			0	0	0	0	0	1,348,840	0	1,348,840	478,529	870,313	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	501,830	0	501,830	931,510	0	1,433,341	508,505	924,837	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	
7.2000 Campus Security Services			0	0	138,950	0	138,950	913,845	0	1,052,801	373,501	679,300	X	
TOTAL PHY PLANT OPERATIONS			0	0	1,832,279	26,750	1,859,029	5,596,311	51,806	7,497,156	2,659,756	4,837,399	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			3,416,714	0	15,593,629	392,560	19,402,904	10,154,907	264,595	29,827,405	20,287,330	8,967,853	567,223	
GRAND TOTAL - PART 1 AND 2			\$12,719,150	\$2,554,577	\$3,416,714	\$0	\$17,053,249	\$500,571	\$36,244,261	\$11,482,150	\$277,935	\$48,004,346	\$0	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers								660,230		660,230	X	X	660,230	
9.2000 Others (Explain)								0		0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS								660,230		660,230	0	0	660,230	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			12,719,150	2,554,577	3,416,714	0	17,053,249	500,571	36,244,261	12,142,381	277,935	48,664,577	1,227,453	
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Pasco-Hernando State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,329	111				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	8,362	279				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	11,711	390.4	858	317	6.77	0.0506
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,336	345				
1.11.09 Engineering	531	18				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,201	340				
1.12.10 Fine & Applied Arts	3,015	101				
1.13.11 Foreign Languages	4,040	135				
1.13.15 Letters	38,955	1,299				
1.14.08 Education	1,962	65				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	29,616	987				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	14,409	480				
1.17.22 Social Sciences	12,480	416				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	1,674	56				
1.18.49 Interdisciplinary	12,180	408				
TOTAL LL ADVANCED/PROFESSIONAL	139,407	4,646.9	11,968	3,777	80.54	0.6027
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,113	37				
1.23.01 Health	27,839	928				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	30,462	1,015				
1.26.01 Trade & Industrial	1,374	46				
1.27.01 Public Service	2,652	88				
TOTAL POSTSECONDARY VOCATIONAL	63,440	2,114.7	9,080	1,719	36.65	0.2743
1.5 EPI						
1.50.01 EPI	540	18				
TOTAL EPI	540	18.0	25	15	0.31	0.0023
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	5,292	176				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,325	44				
1.27.02 Public Service	2,923	97				
TOTAL ADULT VOCATIONAL	9,540	318.0	573	258	5.51	0.0412
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,032	34.4	0	28	0.60	0.0045
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	5,624	187				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	5,624	187.5	1,228	152	3.25	0.0243
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	231,293	7,709.8	23,732	6,266	133.63	1.0000

Space ratios:	
Credit Head-Count	0.355
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	85,372
Non-Voc Labs	28,434
Phv Ed	27,801
Voc Labs	112,504
Library	56,030
Student Services	41,578
25% Office	24,761
Total Instr Related	376,480
Total "Satisfactory" Space	1,061,197

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,266	134

	Unduplicated (By Row) Headcount
BAC	858
A&P	11,968
PSV	9,080
PSAV	573
CWE	0
PREPARATORY	1,228
ADULT ED	0
APPRENT	0
EPI	25
TOTAL	22,874

does not incl voc prep
incl voc prep

check total FTE 7,675 (excludes CWE)

Pensacola State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			15,529	0	0	37,546	53,075	33,082	0	86,157	X	X	86,157
3.2000 Public Broadcasting			801,695	0	169,785	0	971,480	168,394	138,478	1,278,352	X	X	1,278,352
TOTAL PUBLIC SERVICE			817,224	0	169,785	37,546	1,024,555	201,476	138,478	1,364,509	0	0	1,364,509
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			751,318	0	642,458	15,520	1,409,297	283,100	0	1,692,397	1,692,397	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			487,895	0	356,515	0	844,399	169,900	0	1,014,299	1,014,299	X	X
4.6000 Academic Admin.			868,695	0	428,671	4,061	1,298,627	38,756	3,032	1,339,416	1,339,416	X	X
4.7000 Course & Curr. Dev.			7,320	0	0	0	7,320	0	0	7,320	7,320	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	56,316	0	56,316	56,316	X	X
TOTAL ACADEMIC SUPPORT			2,115,218	0	1,428,844	19,581	3,563,643	346,071	3,032	4,109,746	4,096,483	11,263	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			315,210	36,882	0	30	351,122	78,372	0	429,494	X	429,494	X
5.2000 Organized Athletics			699,375	0	39,955	2,488	741,817	70,698	3,339	815,854	X	X	815,854
5.3000 Couns. & Advisement			1,671,925	0	610,111	1,196	2,283,232	374,690	0	2,657,922	2,657,922	X	X
5.4000 Placement Services			43,270	0	31,386	0	74,656	528	0	75,184	75,184	X	X
5.5000 Fin. Aid Admin.			329,629	0	341,553	0	671,382	101,988	0	773,370	773,370	X	X
5.6000 Student Rec. & Adm.			296,897	0	407,950	0	704,847	29,870	0	734,717	734,717	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			119,501	0	38,022	0	157,523	67,750	0	225,274	225,274	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			0	0	0	0	0	8,755	0	8,755	X	X	0
TOTAL STUDENT SERVICE			3,475,897	36,882	1,468,988	3,713	4,983,589	732,651	3,339	5,719,579	4,474,231	429,494	815,854
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,902,867	0	300,654	0	2,203,522	281,064	108,821	2,593,407	X	2,593,407	X
6.2000 Fiscal Operations			626,654	0	569,903	23,396	1,219,953	73,722	0	1,293,675	970,256	323,419	X
6.3100 Data/Telecommunications			2,294,888	5,247	341,985	0	2,642,130	1,520,465	230,587	4,393,182	3,294,588	1,098,595	X
6.3200 Human Resources			216,691	0	274,723	0	491,414	38,338	0	529,751	397,314	132,438	X
6.3300 Lodistical Services			381,133	0	324,169	0	705,303	1,208,417	7,202	1,920,922	1,440,691	480,230	X
6.3400 Other General Expenses			0	0	0	0	0	1,123,604	0	1,123,604	842,703	280,901	X
6.6000 Adm. Support Staff Svcs.			71,829	0	33,552	0	105,411	230	0	105,641	X	105,641	X
6.7000 Community Relations			1,222,946	43,455	142,933	0	1,408,334	833,183	0	2,042,517	1,021,250	1,021,267	X
TOTAL INSTITUTIONAL SUPPORT			6,717,018	48,702	1,987,958	23,396	8,777,068	4,879,023	346,610	14,002,699	7,967,108	6,035,590	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			93,889	0	628,877	0	922,766	653,295	247,262	1,823,295	927,096	896,199	X
7.0200 Grounds Maintenance & Operation			0	0	62,579	0	62,579	845,145	0	925,727	470,198	454,529	X
7.0300 Custodial			0	0	0	0	0	1,257,770	0	1,257,770	639,542	618,228	X
7.0400 Utilities			0	0	0	0	0	3,247,012	0	3,247,012	1,651,017	1,595,995	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	251,765	0	251,765	708,984	3,660	964,410	499,350	474,060	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			89,484	0	626,803	0	716,287	420,305	75,789	1,212,395	616,470	595,925	X
TOTAL PHY PLANT OPERATIONS			163,373	0	1,980,624	0	1,973,387	7,127,490	326,721	9,427,608	4,793,681	4,633,927	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			13,307,840	84,584	6,842,589	84,236	20,319,249	13,486,712	818,180	34,624,141	21,333,504	11,110,274	2,180,363
GRAND TOTAL - PART 1 AND 2			\$12,975,155	\$2,444,372	\$15,419,962	\$117,046	\$7,737,952	\$94,846	\$38,789,334	\$15,114,693	\$1,073,389	\$54,977,416	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers											X	X	0
9.2000 Others (Explain)											X	X	0
TOTAL CONTINGENCIES, TRANSFERS											0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			12,975,155	2,444,372	15,419,962	117,046	7,737,952	94,846	38,789,334	15,114,693	1,073,389	54,977,416	2,180,363
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Pensacola State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,253	75				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	8,496	283				
1.15.07 Computer & Infor. Sci.	1,791	60				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	12,540	418.0	914	309	7.00	0.0588
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	18,547	618				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,855	362				
1.12.10 Fine & Applied Arts	11,187	373				
1.13.11 Foreign Languages	5,412	180				
1.13.15 Letters	27,271	909				
1.14.08 Education	3,086	103				
1.15.05 Business & Management	1,791	60				
1.15.07 Computer & Infor. Sci.	150	5				
1.16.17 Mathematics	27,347	912				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,248	242				
1.17.22 Social Sciences	15,398	510				
1.18.08 Communications	110	4				
1.18.13 Home Economics	69	2				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	28	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	931	31				
TOTAL LL ADVANCED/PROFESSIONAL	129,251	4,308.4	10,993	3,181	72.15	0.0664
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	583	19				
1.22.01 Distributive	2,005	67				
1.23.01 Health	17,304	577				
1.24.01 Family & Consumer Sciences	4,445	148				
1.25.01 Office	11,871	396				
1.26.01 Trade & Industrial	8,200	273				
1.27.01 Public Service	4,492	150				
TOTAL POSTSECONDARY VOCATIONAL	48,900	1,630.0	5,505	1,204	27.29	0.2294
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,933	98				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	8,047	268				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	10,981	366.0	637	270	6.13	0.0515
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,308	43.6	0	32	0.73	0.0061
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	6,430	214				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	6,430	214.3	1,184	158	3.59	0.0302
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,195	72				
1.32.02 Adult Secondary	363	12				
1.32.03 GED Preparator	85	3				
1.32.04 EAP Literacy (ESOL)	1,128	38				
TOTAL ADULT EDUCATION	3,730	124.3	1,076	92	2.08	0.0175
TOTAL	213,119	7,104.6	20,319	5,246	118.97	1.0000

Space ratios:	
Credit Headcount =	0.508
Instr related/total =	
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	134,982
Non-Voc Labs	74,368
Phv Ed	59,831
Voc Labs	118,060
Library	68,115
Student Services	43,609
25% Office	36,506
Total Instr Related	535,453
Total "Satisfactory" Space	1,053,062

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,246	119

UNDuplicated (By Row) Headcount	
BAC	914
A&P	10,993
PSV	5,505
PSAV	637
CWE	0
PREPARATORY	1,184
ADULT ED	1,076
APPRENT	0
EPI	0
TOTAL	19,406

does not incl voc prep
incl voc prep

check total FTE 7,061 (excludes CWE)

Polk State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	148,662	1,116	149,778	90,121	0	239,899	X	X	239,899
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	148,662	1,116	149,778	90,121	0	239,899	0	0	239,899
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	894,806	30,593	925,399	289,978	3,280	1,218,657	1,218,657	X	X
4.2000 Ed. Media Services			0	0	472,583	5,208	477,791	49,920	41,826	568,540	X	X	568,540
4.3000 Open Labs (Interdisciplinary)			0	0	569,277	268,696	837,973	33,662	7,717	879,351	X	X	X
4.4000 Instrum. Compu. Svcs.			0	0	191,356	0	191,356	289,723	10,735	491,844	X	X	X
4.6000 Academic Admin.			362,710	0	449,962	30,120	842,812	419,123	13,467	1,275,392	1,275,392	X	X
4.7000 Course & Curr. Dev.			0	0	28,455	0	28,455	59,165	3,660	91,280	X	X	X
4.8000 Prof. Person. Dev.			0	0	261	1,370	1,631	133,341	0	134,972	107,970	26,994	X
TOTAL ACADEMIC SUPPORT			362,710	0	2,696,720	335,987	3,395,417	1,273,941	80,679	4,666,036	4,666,036	995,534	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	X
5.2000 Organized Athletics			0	0	132,596	0	132,596	36,945	0	169,541	X	X	169,541
5.3000 Couns. & Advisement			291,695	0	1,286,863	16,177	1,594,728	26,100	0	1,620,826	1,620,826	X	X
5.4000 Placement Services			111,614	0	0	0	111,614	11,186	0	122,800	122,800	X	X
5.5000 Fin. Aid Admin.			86,071	0	699,097	42,628	827,795	194,852	0	1,012,647	1,012,647	X	X
5.6000 Student Rec. & Adm.			140,380	0	717,716	27,234	885,330	76,147	0	961,477	961,477	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	X
5.8100 Svcs. Students w Disabilities			0	0	132,776	16,917	149,693	138,677	0	288,372	288,372	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	X
5.9000 Student Serv. Admin.			492,240	0	343,013	27,245	770,498	87,205	0	857,703	857,703	X	X
TOTAL STUDENT SERVICE			1,029,991	0	3,312,084	138,291	4,479,256	961,112	0	5,033,368	4,943,628	0	169,541
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			739,010	0	449,401	0	1,188,411	138,460	505	1,327,377	X	X	X
6.2000 Fiscal Operations			438,814	0	1,150,389	40,283	1,629,286	234,700	0	1,863,987	1,397,990	465,997	X
6.3100 Data/Telecommunications			125,281	0	412,999	9,242	547,492	531,505	0	1,078,997	808,180	269,727	X
6.3200 Human Resources			134,974	0	317,207	132	452,313	189,315	0	641,628	481,221	160,407	X
6.3300 Logistical Services			0	0	1,117,255	2,155	1,119,411	930,050	3,408	2,052,868	1,539,651	513,217	X
6.3400 Other General Expenses			0	0	0	0	0	1,428,186	0	1,428,186	1,071,891	357,297	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	26,259	0	26,259	X	26,259	X
6.7000 Community Relations			460,035	0	605,207	1,437	1,066,679	545,274	0	1,591,952	735,970	785,970	X
TOTAL INSTITUTIONAL SUPPORT			1,877,893	0	4,052,368	53,249	5,983,507	4,024,732	3,913	10,012,166	6,095,910	3,916,256	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			120,789	0	1,026,828	0	1,147,627	337,903	0	1,485,530	755,932	729,598	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	214,970	0	214,970	109,390	105,580	X
7.0300 Custodial			0	0	0	0	0	1,082,799	0	1,082,799	550,979	531,783	X
7.0400 Utilities			0	0	0	0	0	2,341,553	0	2,341,553	1,191,530	1,150,023	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	82,414	0	82,414	1,177,136	0	1,259,550	640,930	618,612	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	0	0	0	1,314,358	0	1,314,358	669,844	645,544	X
TOTAL PHY PLANT OPERATIONS			120,789	0	1,109,242	0	1,230,041	6,468,710	0	7,698,750	3,917,611	3,781,140	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,391,384	0	11,229,056	520,552	15,140,992	12,418,635	84,591	27,644,218	18,941,848	8,292,930	409,440
GRAND TOTAL - PART 1 AND 2			16,067,165	3,042,913	3,924,486	10	314,074,940	31,004,070	338,113,983	313,646,820	176,740	\$51,938,558	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			16,067,165	3,042,913	3,924,486	10	14,074,940	1,004,070	38,113,583	13,648,820	176,740	51,938,558	409,440
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Polk State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	422	14				
1.11.12 Health Professions	3,300	110				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,283	76				
1.15.05 Business & Management	14,013	467				
1.15.07 Computer & Infor. Sci.	463	14				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	2,448	82				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	22,889	763.0	1,826	661	15.38	0.1146
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,966	132				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,320	44				
1.11.19 Physical Sciences	7,779	259				
1.12.10 Fine & Applied Arts	3,914	130				
1.13.11 Foreign Languages	4,141	138				
1.13.15 Letters	35,324	1,177				
1.14.08 Education	8,246	275				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	23,959	799				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,438	315				
1.17.22 Social Sciences	10,278	343				
1.18.08 Communications	950	32				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	36	1				
1.18.18 Military Science	4	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	10,645	355				
TOTAL LL ADVANCED/PROFESSIONAL	120,014	4,000.5	11,290	3,467	80.64	0.6011
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	459	15				
1.23.01 Health	24,406	814				
1.24.01 Family & Consumer Sciences	1,140	38				
1.25.01 Office	12,538	418				
1.26.01 Trade & Industrial	5,260	175				
1.27.01 Public Service	3,089	102				
TOTAL POSTSECONDARY VOCATIONAL	46,881	1,562.7	5,880	1,354	31.50	0.2348
1.5 EPI						
1.50.01 EPI	2,041	68				
TOTAL EPI	2,041	68.0	130	99	1.37	0.0102
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	3,134	108				
TOTAL ADULT VOCATIONAL	3,134	106.5	187	92	2.15	0.0160
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	4,256	142				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	387	13				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,643	154.8	985	134	3.12	0.0233
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	199,692	6,655.4	20,298	5,768	134.16	1.0000

Space ratios:	
Credit related/total =	0.509
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	127,440
Non-Voc Labs	52,702
Phv Ed	37,542
Voc Labs	86,775
Library	52,046
Student Services	36,175
25% Office	30,532
Total Instr Related	423,221
Total "Satisfactory" Space	831,698

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,768	134

	Unduplicated (By Row) Headcount
BAC	1,826
A&P	11,290
PSV	5,880
PSAV	187
CWE	0
PREPARATORY	985
ADULT ED	0
APPRENT	0
EPI	130
TOTAL	18,472

does not incl voc prep
incl voc prep

check total FTE 6,655 (excludes CWE)

St. Johns River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE			164,469	0	176,971	16,304	357,743	77,179	9,892	444,815	X	X	444,815
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			164,469	0	176,971	16,304	357,743	77,179	9,892	444,815	0	0	444,815
4.0 ACADEMIC SUPPORT			706,855	40,577	363,772	101,637	1,212,841	239,295	11,230	1,463,367	1,463,367	X	X
4.1000 Libraries			0	0	0	0	0	0	0	0	X	X	0
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instru. Compu. Svcs.			147,640	0	143,877	0	291,517	51,801	0	343,318	343,318	X	X
4.5000 Academic Admin.			917,786	5,295	435,881	0	1,368,961	53,525	7,513	1,419,970	1,419,970	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	0	9,950	0	9,950	7,962	1,991	X
TOTAL ACADEMIC SUPPORT			1,772,291	45,872	943,530	101,637	2,963,290	354,578	18,744	3,236,609	3,236,610	1,991	0
5.0 STUDENT SERVICE			110,387	0	316,171	57,266	483,825	14,526	139,850	638,201	X	X	638,201
5.1000 Soc. & Cultural Dev.			0	0	0	3,373	3,373	0	0	3,373	X	3,373	X
5.2000 Organized Athletics			110,387	0	316,171	57,266	483,825	14,526	139,850	638,201	X	X	638,201
5.3000 Couns. & Advsement			720,111	0	395,130	7,434	1,122,675	58,777	0	1,181,452	1,181,452	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			231,104	0	337,974	13,111	582,189	8,779	0	590,969	590,969	X	X
5.6000 Student Rec. & Adm.			226,963	0	306,805	21,826	555,614	5,692	0	561,306	561,306	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			32,575	0	60,670	6,277	99,522	53,019	0	152,540	152,540	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			238,065	0	50,069	0	288,135	34,505	1,552	324,192	324,192	X	X
TOTAL STUDENT SERVICE			1,589,217	0	1,466,819	109,287	3,135,329	175,298	141,412	3,452,033	2,810,460	3,373	638,201
6.0 INSTITUTIONAL SUPPORT			1,166,713	0	438,621	4,539	1,609,874	190,265	594	1,800,733	X	1,800,733	X
6.1000 Executive Management			503,076	0	494,096	0	997,182	963,695	1,901	1,962,758	1,472,068	490,689	X
6.2000 Fiscal Operations			429,514	0	791,076	10,958	1,231,547	1,285,988	333,980	2,850,205	2,137,653	712,551	X
6.3200 Human Resources			259,942	0	264,104	0	524,047	80,549	0	604,596	453,447	151,149	X
6.3300 Lodistical Services			277	0	17,435	0	17,712	51,150	0	68,862	51,647	17,216	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	X	X	0
6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			372,044	0	300,152	5,423	677,698	156,231	435	873,294	436,647	436,647	X
TOTAL INSTITUTIONAL SUPPORT			2,731,586	0	2,288,643	38,381	5,067,970	2,765,958	336,520	6,160,448	4,551,462	3,608,986	0
7.0 PHYSICAL PLANT OPERATIONS			496,537	0	1,220,945	9,919	1,666,520	3,129,433	197,167	4,953,120	2,178,446	2,774,673	0
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			50,252	0	113,117	0	163,369	516,186	24,019	703,574	309,441	394,133	X
7.0400 Utilities			0	0	0	0	0	917,141	0	917,141	403,371	513,771	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			275,893	0	773,872	9,919	1,059,684	1,252,472	123,917	2,465,973	1,034,557	1,381,406	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			110,391	0	333,070	0	443,461	413,633	9,330	866,431	381,050	485,365	X
TOTAL PHY PLANT OPERATIONS			496,537	0	1,220,945	9,919	1,666,520	3,129,433	197,167	4,953,120	2,178,446	2,774,673	0
8.0 STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			6,664,038	45,872	6,095,428	275,507	13,080,846	6,502,444	663,734	20,247,024	12,774,986	6,389,023	1,083,015
GRAND TOTAL - PART 1 AND 2			10,463,441	1,355,467	8,731,796	45,872	16,898,146	8,979,015	871,136	34,142,106	21,774,986	10,072,706	2,633,015
9.0 CONTINGENCIES, TRANSFERS, etc								1,550,000		1,550,000	X	X	1,550,000
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								1,550,000		1,550,000	0	0	1,550,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			10,463,441	1,355,467	8,731,796	45,872	16,898,146	297,015	26,301,736	35,692,106	22,774,986	6,389,023	2,633,015

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St. Johns River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,406	80				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,000	67				
1.15.05 Business & Management	2,494	83				
1.15.07 Computer & Infor. Sci.	97	3				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	39	1				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	7,016	233.9	619	139	0.12	0.0499
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,090	436				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,781	126				
1.12.10 Fine & Applied Arts	2,299	77				
1.13.11 Foreign Languages	3,540	118				
1.13.15 Letters	19,158	639				
1.14.08 Education	1,101	37				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	18,170	606				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,632	154				
1.17.22 Social Sciences	17,053	568				
1.18.08 Communications	4,542	151				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	10,665	358				
TOTAL LL ADVANCED/PROFESSIONAL	98,031	3,267.7	8,611	1,937	1.72	0.6979
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	12,156	405				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	13,206	440				
1.26.01 Trade & Industrial	1,410	47				
1.27.01 Public Service	921	31				
TOTAL POSTSECONDARY VOCATIONAL	27,693	923.1	3,745	547	0.49	0.1971
1.5 EPI						
1.50.01 EPI	996	33				
TOTAL EPI	996	33.3	83	20	0.02	0.0071
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,522	51				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	1,958	68				
TOTAL ADULT VOCATIONAL	3,487	116.2	212	69	0.06	0.0248
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	759	25.3	0	15	0.01	0.0054
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,521	51				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,521	50.7	371	30	0.03	0.0108
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	776	26				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	190	6				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	966	32.2	312	19	0.02	0.0069
TOTAL	140,469	4,662.3	13,953	2,775	2.47	1.0000

Space ratios:	
Credit related/total =	0.440
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	61,228
Non-Voc Labs	43,015
Phv Ed	23,628
Voc Labs	52,747
Library	28,981
Student Services	19,176
25% Office	18,680
Total Instr Related	249,455
Total "Satisfactory" Space	564,910

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,775	2

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

check total FTE 4,667 (excludes CWE)

St. Petersburg College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION		
	PERSONNEL EXPENDITURES											COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOST INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	894	0	894	X	X	894	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	894	0	894	0	0	894	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			137,496	0	2,394,586	86,189	2,618,251	622,690	345	3,241,285	3,241,285	X	X	
4.2000 Ed. Media Services			0	0	720,334	16,495	736,829	0	0	736,829	X	X	736,829	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	8,547	8,547	0	8,547	X	X	8,547	
4.4000 Instruc. Compu. Svcs.			204,758	0	3,216,158	191,084	3,614,001	2,140,631	26,140	5,760,780	5,760,780	X	X	
4.6000 Academic Admin.			2,484,162	0	5,174,174	262,037	7,920,367	508,291	30,760	8,458,403	8,458,403	X	X	
4.7000 Course & Curr. Dev.			0	0	452,398	0	452,398	93,709	0	546,107	546,107	X	X	
4.8000 Prof. Person. Dev.			32,280	0	0	0	32,280	137,114	0	169,394	135,507	X	X	
TOTAL ACADEMIC SUPPORT			2,858,678	0	11,959,639	565,774	15,374,090	3,807,971	97,253	18,939,313	18,168,628	0	770,686	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	238	0	238	135,874	0	136,106	X	X	136,106	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	
5.3000 Couns. & Advisement			0	0	2,306,999	37,598	2,344,597	47,997	0	2,392,594	2,392,594	X	X	
5.4000 Placement Services			0	0	29,317	0	29,317	6,798	0	36,117	36,117	X	X	
5.5000 Fin. Aid Admin.			251,505	0	2,552,455	64,713	2,868,673	268,368	1,795	3,138,836	3,138,836	X	X	
5.6000 Student Rec. & Adm.			307,988	0	4,984,919	34,791	5,327,708	1,995,279	50,634	7,373,621	7,373,621	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w/ Disabilities			105,390	0	1,289,749	0	1,395,139	51,023	0	1,416,162	1,416,162	X	X	
5.8200 Other Special Services			9,836	0	519,898	92,539	622,273	18,956	16,145	657,374	657,374	X	X	
5.9000 Student Serv. Admin.			1,290,292	0	1,232,959	92,179	2,615,340	1,136,826	3,586	3,755,737	3,755,737	X	X	
TOTAL STUDENT SERVICE			1,964,931	0	12,886,531	321,629	15,173,282	3,681,122	72,142	18,906,546	18,770,440	0	136,106	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,039,013	0	1,465,426	40,819	2,545,259	334,489	769	2,880,516	X	X	2,880,516	
6.2000 Fiscal Operations			448,983	0	2,277,342	9,580	2,735,904	1,870,081	0	4,605,985	3,454,489	X	1,151,496	
6.3100 Data/Telecommunications			303,383	0	324,294	531	628,198	1,204,967	50,525	1,883,680	1,412,768	X	470,912	
6.3200 Human Resources			381,978	0	1,308,964	12,530	1,703,472	290,873	0	1,994,345	1,485,259	X	498,086	
6.3300 Lodistical Services			89,603	0	709,092	24,013	822,708	660,268	0	1,482,976	1,112,232	X	370,744	
6.3400 Other General Expenses			0	0	4,317	0	4,317	2,008,628	0	2,010,945	1,508,209	X	502,736	
6.6000 Admin. Support Staff Svcs.			36,897	0	0	0	36,897	44,788	0	81,684	X	X	81,684	
6.7000 Community Relations			2,672	0	1,236,562	78,588	1,317,824	259,914	0	1,577,737	738,868	X	788,868	
TOTAL INSTITUTIONAL SUPPORT			2,382,538	0	7,335,987	166,081	9,784,577	6,662,007	61,284	16,507,878	8,764,828	6,743,054	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	X	0	
7.0200 Grounds Maintenance & Operation			0	0	631,829	0	631,829	164,427	12,517	808,772	327,955	X	480,807	
7.0300 Custodial			0	0	3,379,082	7,174	3,386,256	317,205	9,786	3,713,247	1,506,759	X	2,207,488	
7.0400 Utilities			0	0	0	0	5,783,315	0	0	5,783,315	2,345,152	X	3,438,163	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			210,089	0	2,593,703	17,567	2,821,359	929,417	18,163	3,762,955	1,525,917	X	2,237,041	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	X	0	
7.0700 Minor Repairs & Renovation Buildings			0	0	614,718	0	614,718	89,434	15,736	719,890	291,922	X	427,967	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	X	0	
7.0900 Other			0	0	118,358	0	118,358	11,411	0	129,769	52,623	X	77,147	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	X	0	
7.2000 Campus Security Services			0	0	2,007,556	0	2,007,556	126,531	0	2,134,086	865,394	X	1,268,694	
TOTAL PHY PLANT OPERATIONS			210,089	0	8,345,245	24,741	9,860,673	7,615,741	56,224	17,052,040	6,914,773	10,137,266	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			7,336,225	0	41,517,403	1,068,396	49,922,024	21,247,735	236,913	71,406,672	53,618,665	17,787,113	894	
GRAND TOTAL - PART 1 AND 2			\$38,028,479	\$10,885,633	\$11,171,240	\$0	\$45,440,597	\$1,635,959	\$107,161,917	\$23,051,905	\$434,671	\$130,648,493		
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers								217,109		217,109	X	X	217,109	
9.2000 Others (Explain)								0		0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS								\$217,109		217,109	0	0	217,109	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			\$38,028,479	\$10,885,633	\$11,171,240	\$0	\$45,440,597	\$1,635,959	\$107,161,917	\$23,269,014	\$434,671	\$130,865,602	\$17,787,113	\$218,000
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St. Petersburg College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	30	1				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,743	91				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	17,788	592				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	13,378	446				
1.15.05 Business & Management	20,699	696				
1.16.07 Computer & Infor. Sci.	3,640	128				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	6,855	229				
1.18.08 Communications	490	19				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,876	129				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	1,320	44				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	78,949	2,631.6	5,832	2,288	30.11	0.1420
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,593	453				
1.11.09 Engineering	493	16				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	22,012	734				
1.12.10 Fine & Applied Arts	44,894	1,498				
1.13.11 Foreign Languages	10,152	338				
1.13.15 Letters	81,072	2,702				
1.14.08 Education	2,784	93				
1.15.05 Business & Management	1,104	37				
1.16.07 Computer & Infor. Sci.	2,671	89				
1.16.17 Mathematics	61,327	2,044				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,744	125				
1.17.22 Social Sciences	57,557	1,919				
1.18.08 Communications	915	30				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	63	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	302,338	10,078.0	28,307	8,760	115.29	0.5437
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,897	63				
1.23.01 Health	62,839	2,095				
1.24.01 Family & Consumer Sciences	1,017	34				
1.25.01 Office	53,925	1,798				
1.26.01 Trade & Industrial	8,447	282				
1.27.01 Public Service	16,850	565				
TOTAL POSTSECONDARY VOCATIONAL	145,075	4,835.8	19,150	4,204	55.32	0.2609
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,643	55				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,585	119				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	5,208	173.6	326	151	1.99	0.0094
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	7,347	244.3	0	213	2.80	0.0132
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	14,846	495				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	2,304	77				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	17,150	571.7	2,596	497	6.54	0.0308
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	556,068	18,535.6	56,211	16,112	212.05	1.0000

Space ratios:	
Credit related/total =	0.406
All (owned and unowned, include under cost)	
From cases 11 & 12	
Classrooms	273,902
Non-Voc Labs	142,360
Phv Ed	23,302
Voc Labs	158,750
Library	152,257
Student Services	81,260
25% Office	106,914
Total Instr Related	839,645
Total "Satisfactory" Space	2,317,192

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,112	212

	Unduplicated (By Row) Headcount
BAC	5,832
A&P	28,307
PSV	19,150
PSAV	326
CWE	0
PREPARATORY	2,596
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	50,379

does not incl voc prep
incl voc prep

check total FTE 18,291 (excludes CWE)

Santa Fe College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support						ALLOCT INST	C-W INST	UNALLO- CATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			114,276	0	231,378	0	345,654	110,890	0	456,545	X	X	456,545		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	0	
TOTAL PUBLIC SERVICE			114,276	0	231,378	0	345,654	110,890	0	456,545	0	0	456,545		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			5,486	0	844,739	123,056	973,292	289,130	18,468	1,280,890	1,280,890	X		X	
4.2000 Ed. Media Services			0	0	197,599	0	197,599	37,826	2,200	237,626	X	237,626		X	
4.3000 Open Labs (Interdisciplinary)			0	0	361,958	186,683	548,642	162,296	0	710,938	710,938	X		X	
4.4000 Instrum. Compu. Svcs.			98,323	0	681,433	80,381	880,138	1,917,433	59,396	2,896,970	2,896,970	X		X	
4.6000 Academic Admin.			553,684	0	383,377	7,111	944,172	127,570	0	1,071,741	1,071,741	X		X	
4.7000 Course & Curr. Dev.			0	0	277,504	23,083	300,587	222,355	0	522,942	522,942	X		X	
4.8000 Prof. Person. Dev.			0	0	0	0	0	215,572	0	215,572	173,450	X	43,114	X	
TOTAL ACADEMIC SUPPORT			657,394	0	2,746,811	420,314	3,824,429	2,972,162	80,068	6,876,637	6,545,938		280,721	0	
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	114,949	0	114,949	13,606	0	128,554	X	128,554		X	
5.2000 Organized Athletics			107,988	0	15,422	14,203	137,593	66,002	8,710	212,305	X	X		212,305	
5.3000 Couns. & Adviseent			198,806	0	2,238,791	79,401	2,516,998	373,581	5,104	2,896,683	2,896,683	X		X	
5.4000 Placement Services			0	0	66,339	0	66,339	637	0	68,976	68,976	X		X	
5.5000 Fin. Aid Admin.			111,234	0	909,980	0	1,021,214	88,593	0	1,109,798	1,109,798	X		X	
5.6000 Student Rec. & Adm.			225,026	0	1,162,000	235,504	1,622,530	176,964	0	1,799,494	1,799,494	X		X	
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X		X	
5.8100 Svcs. Students w Disabilities			0	0	278,112	3,186	281,298	126,278	0	407,577	407,577	X		X	
5.8200 Other Special Services			0	0	438,251	18,267	456,518	50,776	0	507,294	507,294	X		X	
5.9000 Student Serv. Admin.			450,383	0	20,380	7,016	528,659	63,036	0	592,617	592,617	X		X	
TOTAL STUDENT SERVICE			1,693,498	0	5,294,224	358,477	6,746,198	989,378	13,814	7,728,297	7,379,437	128,554		212,305	
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			2,538,528	0	1,032,000	18,574	3,589,101	254,897	0	3,843,998	X	3,843,998		X	
6.2000 Fiscal Operations			367,836	0	1,042,976	19,074	1,429,897	533,096	0	1,962,993	1,472,238		490,746	X	
6.3100 Data/Telecommunications			449,787	0	2,828,607	0	3,278,494	1,243,074	320,480	4,838,969	3,020,969		1,209,995	X	
6.3200 Human Resources			145,996	0	502,427	13,893	662,305	193,512	0	855,818	641,863		213,954	X	
6.3300 Lodistical Services			80,033	0	322,383	0	402,416	443,674	0	846,091	634,568		211,523	X	
6.3400 Other General Expenses			0	0	0	0	0	753,372	0	753,372	565,029		188,343	X	
6.6000 Admin. Support Staff Svcs.			101,799	0	113,198	0	214,997	14,129	0	229,126	X		229,126	X	
6.7000 Community Relations			710,280	0	586,234	0	1,296,514	528,363	6,134	2,222,052	1,114,520		1,114,520	X	
TOTAL INSTITUTIONAL SUPPORT			4,384,238	0	6,825,823	81,541	11,271,663	3,962,118	326,675	15,566,399	8,058,193		7,502,205	0	
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	880,207	0	880,207	167,878	15,425	1,037,514	546,439		491,075	X	
7.0200 Grounds Maintenance & Operation			0	0	487,250	0	487,250	210,021	63,348	760,625	401,961		360,985	X	
7.0300 Custodial			0	0	805,006	0	805,006	1,208,629	0	2,011,635	1,059,491		952,144	X	
7.0400 Utilities			0	0	0	0	0	2,014,430	0	2,014,430	1,060,963		953,467	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	402,430	0	402,430	928,885	46,405	1,388,622	731,467		657,355	X	
7.0600 Repairs Furniture & Equipment			0	0	55,424	0	55,424	177,285	0	232,709	122,564		110,146	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	4,422	28,356	32,778	17,263		15,514	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0		0	X	
7.0900 Other			218,100	0	675,500	0	894,000	390,740	0	1,284,760	676,659		608,101	X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0		0	X	
7.2000 Campus Security Services			123,690	0	1,433,670	0	1,557,344	157,676	10,940	1,725,960	900,036		816,929	X	
TOTAL PHY PLANT OPERATIONS			341,786	0	4,789,929	0	5,041,693	5,271,668	168,472	10,491,232	5,525,537		4,965,695	0	
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			6,601,192	0	19,807,967	830,331	27,239,491	13,276,611	589,027	41,105,129	27,559,104	12,877,175		668,850	
GRAND TOTAL - PART 1 AND 2			\$20,868,834	\$6,249,458	\$8,297,228	\$0	\$23,964,601	\$2,044,135	\$61,424,258	\$16,621,423	\$904,482	\$78,950,162			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								8,500,000		8,500,000	X	X	8,500,000		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$8,500,000		8,500,000	0	0	8,500,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			20,868,834	6,249,458	8,297,228	0	23,964,601	2,044,135	61,424,258	25,121,423	904,482	87,450,162	27,559,104	12,877,175	9,168,850
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Santa Fe College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	122	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,271	209				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	986	33				
1.15.05 Business & Management	5,250	179				
1.15.07 Computer & Infor. Sci.	1,480	66				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	12	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	14,621	487.4	1,181	298	6.80	0.0444
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,687	456				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,315	644				
1.12.10 Fine & Applied Arts	15,244	508				
1.13.11 Foreign Languages	5,570	186				
1.13.15 Letters	17,213	574				
1.14.08 Education	1,134	38				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	47,595	1,587				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	19,906	664				
1.17.22 Social Sciences	36,524	1,217				
1.18.08 Communications	29,386	1,000				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	144	5				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	141	5				
TOTAL LL ADVANCED/PROFESSIONAL	206,467	6,882.2	15,518	4,206	96.06	0.6267
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,596	87				
1.22.01 Distributive	0	0				
1.23.01 Health	41,530	1,384				
1.24.01 Family & Consumer Sciences	794	26				
1.25.01 Office	21,148	705				
1.26.01 Trade & Industrial	4,934	164				
1.27.01 Public Service	852	28				
TOTAL POSTSECONDARY VOCATIONAL	71,843	2,394.8	8,294	1,464	33.43	0.2181
1.5 EPI						
1.50.01 EPI	105	4				
TOTAL EPI	105	3.5	15	2	0.05	0.0003
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,447	82				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,820	94				
1.27.02 Public Service	1,372	46				
TOTAL ADULT VOCATIONAL	6,639	221.3	429	135	3.09	0.0201
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	585	19.5	0	12	0.27	0.0018
1.2 APPRENTICESHIP						
1.29.97 Class	1,738	58				
1.29.98 On the Job Training	13,934	468				
TOTAL APPRENTICESHIP	15,732	524.4	292	321	7.32	0.0478
1.3 PREPARATORY						
1.31.01 Developmental Education	8,996	300				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,176	39				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	10,172	339.1	1,387	207	4.73	0.0309
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,781	59				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	74	2				
1.32.04 EAP Literacy (ESOL)	1,450	48				
TOTAL ADULT EDUCATION	3,305	110.2	769	87	1.54	0.0100
TOTAL	329,469	10,982.3	27,885	6,712	153.29	1.0000

Space ratios:
Inst related/total = 0.527

All (owned and unowned, include under const)
From caoes 11 & 12

Classrooms	141,734
Non-Voc Labs	80,385
Phv Ed	27,859
Voc Labs	132,597
Library	46,977
Student Services	36,240
25% Office	38,807
Total Inst Related	504,599
Total "Satisfactory" Space	956,072

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,712	153

	Unduplicated (By Row) Headcount
BAC	1,181
A&P	16,518
PSV	6,234
PSAV	429
CWE	0
PREPARATORY	1,397
ADULT ED	769
APPRENT	292
EPI	15
TOTAL	26,704

does not incl voc prep
incl voc prep

check total FTE 10,963 (excludes CWE)

Seminole State College of Florida 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	536,640	235,873	772,512	333,851	0	1,106,363	1,106,363	X	X		
4.2000 Ed. Media Services			76,148	0	434,179	36,035	546,320	546,020	0	1,194,340	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instrum. Compu. Svcs.			273,183	0	1,814,629	256,895	2,344,707	1,180,600	10,172	3,535,479	3,535,479	X	X		
4.6000 Academic Admin.			459,732	0	329,521	22,552	810,806	38,120	0	845,926	845,926	X	X		
4.7000 Course & Curr. Dev.			204,320	0	663,360	26,995	894,684	3,238	0	897,922	897,922	X	X		
4.8000 Prof. Person. Dev.			0	0	270,793	94,645	365,638	129,770	0	495,418	365,638	98,883	X		
TOTAL ACADEMIC SUPPORT			1,043,333	0	4,048,122	673,195	5,734,667	2,329,604	16,172	8,074,443	6,781,220	1,293,223	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X		
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	0	X		
5.3000 Couns. & Advise ment			0	0	1,361,621	384,363	1,745,984	99,640	0	1,844,627	1,844,627	X	X		
5.4000 Placement Services			0	0	339,989	19,953	359,942	18,974	0	378,938	378,938	X	0		
5.5000 Fin. Aid Admin.			127,011	0	724,463	25,596	877,070	106,870	0	983,940	983,940	X	X		
5.6000 Student Rec. & Adm.			278,855	0	1,906,376	366,516	2,551,746	617,193	0	3,168,940	3,168,940	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X		
5.8100 Svcs. Students w Disabilities			0	0	134,052	67,034	201,085	12,343	0	213,429	213,429	X	X		
5.8200 Other Special Services			0	0	18,388	0	18,388	634	0	19,022	19,022	X	X		
5.9000 Student Serv. Admin.			538,844	0	2,297,675	371,922	3,199,446	131,185	0	3,330,642	3,330,642	X	X		
TOTAL STUDENT SERVICE			934,709	0	6,792,484	1,235,389	8,959,582	885,639	0	9,938,432	9,938,432	0	0		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,852,799	0	796,313	14,283	2,663,396	148,956	0	2,812,352	X	2,812,352	X		
6.2000 Fiscal Operations			155,878	0	2,412,863	59,183	2,627,724	870,152	0	3,497,876	2,627,407	874,469	X		
6.3100 Data/Telecommunications			177,548	0	1,316,694	122,440	1,613,642	1,743,965	6,791	3,367,388	2,525,541	841,847	X		
6.3200 Human Resources			166,620	0	1,234,234	55	1,462,899	175,095	0	1,637,995	1,228,496	409,499	X		
6.3300 Logistical Services			0	0	407,147	39,563	446,709	40,320	0	487,029	365,272	121,757	X		
6.3400 Other General Expenses			0	0	69,843	0	69,843	802,553	0	872,186	654,147	218,049	X		
6.6000 Admin. Support Staff Svcs.			40,149	0	0	0	40,149	0	0	40,149	X	40,149	X		
6.7000 Community Relations			398,450	0	1,535,288	28,584	1,963,324	1,130,730	0	3,096,058	1,548,020	1,548,020	X		
TOTAL INSTITUTIONAL SUPPORT			2,781,444	0	7,831,933	264,108	10,887,483	4,916,778	6,791	15,811,042	8,544,827	6,866,151	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			125,927	0	1,129,322	0	1,255,249	795,203	0	2,040,452	932,252	1,108,160	X		
7.0200 Grounds Maintenance & Operation			0	0	423,137	0	423,137	178,195	0	601,332	273,838	327,495	X		
7.0300 Custodial			0	0	1,323,064	185,032	1,508,096	398,709	0	1,906,805	871,228	1,035,577	X		
7.0400 Utilities			0	0	0	0	0	2,068,246	0	2,068,246	944,991	1,123,255	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	738,593	0	738,593	337,923	401,670	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Campus Security Services			150,724	0	1,313,410	61,923	1,524,158	195,648	0	1,721,707	798,650	935,051	X		
TOTAL PHY PLANT OPERATIONS			276,701	0	4,188,938	247,005	4,712,641	4,363,496	0	9,076,136	4,146,928	4,929,208	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			5,016,206	0	22,851,473	2,419,698	30,287,376	12,595,725	16,993	42,900,054	29,811,472	13,088,582	0		
GRAND TOTAL - PART 1 AND 2			\$22,748,311	\$7,500,278	\$7,207,294	\$0	\$25,747,170	\$3,672,083	\$66,875,134	\$14,916,991	\$16,993	\$81,408,878	\$0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								156,108		156,108	X	X	156,108		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$156,108		\$156,108	0	0	156,108		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			22,748,311	7,500,278	7,207,294	0	25,747,170	3,672,083	66,875,134	14,972,899	16,993	81,564,987	20,811,472	13,088,582	156,108
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Seminole State College of Florida 2019-19 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS						
		ACADEMIC SUPPORT				STUDENT SERVICES					TOTAL				PHYSICAL		ACADEMIC SUPPORT			TOTAL	
FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE			
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.																					
1.1.02 Archt. & Environ.																					
1.1.04 Biological Science																					
1.1.09 Engineering																					
1.1.12 Health Professions																					
1.1.19 Physical Sciences																					
1.1.20 Fine & Applied Arts																					
1.1.31 Foreign Languages																					
1.1.35 Letters																					
1.1.08 Education																					
1.1.05 Business & Management																					
1.1.07 Computer & Infor. Sci.																					
1.1.17 Mathematics																					
1.1.23 Area Studies																					
1.1.20 Psychology																					
1.1.22 Social Sciences																					
1.1.06 Communications																					
1.1.13 Home Economics																					
1.1.14 Law																					
1.1.16 Library Science																					
1.1.18 Military Science																					
1.1.21 Public Affairs																					
1.1.23 Theology																					
1.1.49 Interdisciplinary																					
TOTAL UL ADVANCED/PROFESSIONAL																					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.																					
1.1.02 Archt. & Environ.																					
1.1.04 Biological Science																					
1.1.09 Engineering																					
1.1.12 Health Professions																					
1.1.19 Physical Sciences																					
1.1.20 Fine & Applied Arts																					
1.1.31 Foreign Languages																					
1.1.35 Letters																					
1.1.08 Education																					
1.1.05 Business & Management																					
1.1.07 Computer & Infor. Sci.																					
1.1.17 Mathematics																					
1.1.23 Area Studies																					
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1.1.22 Social Sciences																					
1.1.06 Communications																					
1.1.13 Home Economics																					
1.1.14 Law																					
1.1.16 Library Science																					
1.1.18 Military Science																					
1.1.21 Public Affairs																					
1.1.23 Theology																					
1.1.49 Interdisciplinary																					
TOTAL LL ADVANCED/PROFESSIONAL																					
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture																					
1.2.02 Distributive																					
1.2.03 Health																					
1.2.04 Family & Consumer Sciences																					
1.2.05 Office																					
1.2.01 Trade & Industrial																					
1.2.01 Public Service																					
TOTAL POSTSECONDARY VOCATIONAL																					
1.5 EPI																					
1.5.01 EPI																					
TOTAL EPI																					
1.2 ADULT VOCATIONAL																					
1.2.02 Agriculture																					
1.2.02 Distributive																					
1.2.03 Health																					
1.2.04 Family & Consumer Sciences																					
1.2.05 Office																					
1.2.02 Trade & Industrial																					
1.2.02 Public Service																					
TOTAL ADULT VOCATIONAL																					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.																					
1.2 APPRENTICESHIP																					
1.2.97 Class																					
1.2.98 On the Job Training																					
TOTAL APPRENTICESHIP																					
1.3 PREPARATORY																					
1.3.01 Developmental Education																					
1.3.02 Vocational Prep.																					
1.3.03 EAP Dev Ed																					
1.3.04 EAP Vocational Prep.																					
TOTAL PREPARATORY																					
1.3 ADULT EDUCATION																					
1.3.01 Adult Basic																					
1.3.02 Adult Secondary																					
1.3.03 GED Preparatory																					
1.3.04 Adult Literacy (ESOL)																					
TOTAL ADULT EDUCATION																					
SUM OF DISTRIBUTED Inst Support Cost																					
AMOUNT TO DISTRIBUTE																					

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2,131,785 #####

Seminole State College of Florida 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	3,319	111				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	8,125	271				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	10,398	349				
1.15.07 Computer & Infor. Sci.	7,686	256				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	29,488	982.3	2,488	766	10.44	0.0759
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	22,349	745				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,244	641				
1.12.10 Fine & Applied Arts	8,467	282				
1.13.11 Foreign Languages	3,582	119				
1.13.15 Letters	29,150	972				
1.14.08 Education	3,288	110				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	45,631	1,521				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	13,590	453				
1.17.22 Social Sciences	26,621	887				
1.18.08 Communications	11,726	393				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	221	7				
1.18.18 Military Science	26	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	21,892	729				
TOTAL LL ADVANCED/PROFESSIONAL	205,848	6,861.6	18,367	5,354	72.96	0.9305
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,611	54				
1.23.01 Health	19,696	656				
1.24.01 Family & Consumer Sciences	10,399	344				
1.25.01 Office	27,043	901				
1.26.01 Trade & Industrial	18,728	624				
1.27.01 Public Service	11,920	398				
TOTAL POSTSECONDARY VOCATIONAL	88,947	2,964.3	11,705	2,313	31.52	0.2292
1.5 EPI						
1.50.01 EPI	2,109	70				
TOTAL EPI	2,109	70.3	168	65	0.75	0.0054
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	63	2				
1.26.02 Trade & Industrial	2,357	79				
1.27.02 Public Service	5,430	181				
TOTAL ADULT VOCATIONAL	7,829	261.0	567	204	2.77	0.0202
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	660	22.0	0	17	0.23	0.0017
1.2 APPRENTICESHIP						
1.29.97 Class	2,291	76				
1.29.98 On the Job Training	25,629	854				
TOTAL APPRENTICESHIP	27,920	930.7	532	726	9.90	0.0720
1.3 PREPARATORY						
1.31.01 Developmental Education	7,498	250				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	624	21				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	8,122	270.7	1,589	211	2.88	0.0209
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	3,613	120				
1.32.02 Adult Secondary	3,700	124				
1.32.03 GED Preparator	1,459	49				
1.32.04 EAP Literacy (ESOL)	8,359	278				
TOTAL ADULT EDUCATION	17,131	571.2	2,852	446	6.07	0.0442
TOTAL	398,019	12,934.6	38,289	10,092	137.53	1.0000

Space ratios:	
Credit Head-Count	0.457
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	156,106
Non-Voc Labs	75,307
Phv Ed	14,365
Voc Labs	125,747
Library	67,465
Student Services	44,587
25% Office	44,686
Total Instr Related	529,263
Total "Satisfactory" Space	1,156,176

Financial	Full Time
Aid	Faculty
Undup Head	FTE
10,092	138

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
APPRENT
EPI
TOTAL

does not incl voc prep
incl voc prep

check total FTE 12,913 (excludes CWE)

South Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support						ALLOCC INST	C-W INST	UNALLOCATED	
Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			303,940	0	218,128	39,861	561,929	156,296	0	718,225	718,225	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instrum. Compu. Svcs.			0	0	142,625	17,063	159,688	5,459	0	165,148	165,148	X	X	
4.6000 Academic Admin.			722,148	0	696,642	68,979	1,484,869	33,294	2,156	1,420,148	1,420,148	X	X	
4.7000 Course & Curr. Dev.			15,250	0	161,086	0	176,336	16,797	0	193,133	193,133	X	X	
4.8000 Prof. Person. Dev.			0	0	0	0	46,100	0	0	46,100	36,857	9,222	X	
TOTAL ACADEMIC SUPPORT			1,041,338	0	1,118,481	122,893	2,982,622	237,944	2,156	2,842,761	2,833,539	9,222	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0	
5.2000 Organized Athletics			0	0	195,412	25,390	220,802	98,137	4,919	323,858	X	X	323,858	
5.3000 Couns. & Advisement			171,326	0	262,174	6,091	439,591	43,060	0	482,651	482,651	X	X	
5.4000 Placement Services			0	0	141,284	19,453	160,737	6,059	0	166,776	166,776	X	0	
5.5000 Fin. Aid Admin.			0	0	257,804	0	257,804	105,587	0	363,391	363,391	X	X	
5.6000 Student Rec. & Adm.			111,739	0	232,080	0	343,819	42,226	4,500	390,545	390,545	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w Disabilities			98,823	0	11,794	0	110,617	1,171	0	111,788	111,788	X	X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	
5.9000 Student Serv. Admin.			168,671	0	176,387	3,075	346,383	26,754	0	373,137	373,137	X	X	
TOTAL STUDENT SERVICE			548,899	0	1,276,915	54,069	1,879,733	322,894	9,419	2,212,146	1,888,298	0	323,858	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			818,106	0	283,227	0	1,101,333	94,448	0	1,195,781	X	1,195,781	X	
6.2000 Fiscal Operations			137,794	0	585,396	12,940	736,040	28,866	0	764,906	573,680	191,227	X	
6.3100 Data/Telecommunications			64,589	0	572,696	0	637,285	335,470	0	972,755	729,529	243,176	X	
6.3200 Human Resources			91,904	0	204,042	0	295,946	45,347	0	341,293	255,970	85,323	X	
6.3300 Lodistical Services			0	0	130,080	0	130,080	180,069	0	310,149	232,612	77,537	X	
6.3400 Other General Expenses			0	0	0	0	0	134,175	0	134,175	100,631	33,544	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			287,876	0	308,663	0	596,539	174,700	0	741,238	370,620	370,620	X	
TOTAL INSTITUTIONAL SUPPORT			1,376,169	0	2,084,074	12,940	3,467,173	993,878	0	4,460,248	2,263,641	2,197,208	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			31,644	0	509,434	0	541,078	637,478	0	1,178,556	572,966	605,590	X	
7.0200 Grounds Maintenance & Operation			25,203	0	405,735	0	430,938	139,295	0	570,143	277,180	292,963	X	
7.0300 Custodial			32,488	0	490,032	32,672	555,172	71,687	0	626,859	304,753	322,106	X	
7.0400 Utilities			0	0	0	0	0	1,486,565	0	1,486,565	722,707	763,858	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	211,495	211,495	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	90,888	0	90,888	44,186	46,702	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	
7.2000 Campus Security Services			20,479	0	119,220	210,465	350,174	74,185	0	424,359	208,304	218,051	X	
TOTAL PHY PLANT OPERATIONS			109,784	0	1,524,429	243,140	1,877,363	2,811,698	0	4,788,971	2,328,202	2,460,769	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			3,070,100	0	6,003,899	432,892	9,506,891	4,485,621	11,614	14,004,126	9,013,069	4,667,198	323,858	
GRAND TOTAL - PART 1 AND 2			\$4,924,603	\$2,052,190	\$3,070,100	\$0	\$7,186,488	\$448,234	\$17,681,533	\$5,307,482	\$48,591	\$23,037,606	\$0	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers										0	X	X	0	
9.2000 Others (Explain)										0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			4,924,603	2,052,190	3,070,100	0	7,186,488	448,234	17,681,533	5,307,482	48,591	23,037,606	9,013,069	4,667,198
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South Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	426	14				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	732	24				
1.15.05 Business & Management	1,299	40				
1.15.07 Computer & Infor. Sci.	141	5				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	226	8				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	171	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	129	4				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,036	101.2	212	78	1.79	0.0419
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	249	8				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	5,381	179				
1.11.09 Engineering	721	24				
1.11.12 Health Professions	5,762	193				
1.11.19 Physical Sciences	1,926	64				
1.12.10 Fine & Applied Arts	633	21				
1.13.11 Foreign Languages	580	19				
1.13.15 Letters	6,283	209				
1.14.08 Education	563	19				
1.15.05 Business & Management	3,015	101				
1.15.07 Computer & Infor. Sci.	2,622	87				
1.16.17 Mathematics	6,036	201				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,159	105				
1.17.22 Social Sciences	4,071	136				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	192	6				
1.18.16 Library Science	3	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	324	11				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,370	79				
TOTAL LL ADVANCED/PROFESSIONAL	43,910	1,463.7	3,223	1,126	25.94	0.6053
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	0	0				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	66	2				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	66	2.2	0	2	0.04	0.0009
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,277	76				
1.24.02 Family & Consumer Sciences	358	12				
1.25.02 Office	580	19				
1.26.02 Trade & Industrial	5,087	170				
1.27.02 Public Service	1,740	58				
TOTAL ADULT VOCATIONAL	10,041	334.7	576	257	5.93	0.1384
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,089	36.3	0	28	0.64	0.0150
1.2 APPRENTICESHIP						
1.29.97 Class	221	7				
1.29.98 On the Job Training	2,432	81				
TOTAL APPRENTICESHIP	2,658	88.6	56	68	1.57	0.0366
1.3 PREPARATORY						
1.31.01 Developmental Education	573	19				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	573	19.1	112	15	0.34	0.0079
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	7,179	239				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	224	7				
1.32.04 EAP Literacy (ESOL)	3,769	129				
TOTAL ADULT EDUCATION	11,168	372.3	1,054	286	6.60	0.1540
TOTAL	72,540	2,418.0	5,242	1,860	42.86	1.0000

Space ratios:	
Credit related/total =	0.486
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	71,133
Non-Voc Labs	41,102
Phv Ed	35,870
Voc Labs	88,198
Library	18,487
Student Services	15,386
25% Office	18,489
Total Instr Related	288,665
Total "Satisfactory" Space	593,766

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,860	43

	Unduplicated (By Row) Headcount
BAC	212
A&P	3,223
PSV	9
PSAV	576
CWE	0
PREPARATORY	112
ADULT ED	1,054
APPRENT	56
EPI	0
TOTAL	5,000

does not incl voc prep
incl voc prep

check total FTE 2,382 (excludes CWE)

Tallahassee Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			525,562	0	1,399,580	461,959	2,387,101	392,045	0	2,779,146	2,779,146	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	56	56	0	0	56	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.5000 Academic Admin.			880,138	0	696,010	29,840	1,595,988	304,556	0	1,900,546	1,900,546	X	X
4.7000 Course & Curr. Dev.			9,052	0	387,948	443,083	117,639	0	560,722	560,722	X	X	0
4.8000 Prof. Person. Dev.			0	0	176,848	1,612	178,460	146,747	0	325,207	250,160	65,041	X
TOTAL ACADEMIC SUPPORT			1,414,752	0	2,659,388	539,550	4,604,688	969,989	0	5,569,677	5,569,678	65,041	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	811	811	5,438	0	5,947	X	5,947	X
5.2000 Organized Athletics			0	0	546,983	107,274	654,257	259,468	0	913,725	X	X	913,725
5.3000 Couns. & Advise ment			105,827	0	1,471,557	460	1,577,844	35,410	0	1,613,254	1,613,254	X	X
5.4000 Placement Services			0	0	24,335	0	24,335	4,108	0	29,043	29,043	X	28
5.5000 Fin. Aid Admin.			0	0	875,693	37,665	913,358	121,491	0	1,034,849	1,034,849	X	X
5.6000 Student Rec. & Adm.			118,512	0	1,186,829	71,536	1,376,877	72,759	0	1,449,636	1,449,636	X	X
5.7000 Health Services			0	0	401,566	3,479	43,635	0	0	43,635	X	43,635	X
5.8100 Svcs. Students w Disabilities			0	0	204,435	50,767	255,202	11,204	0	266,406	266,406	X	30
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	33
5.9000 Student Serv. Admin.			204,777	0	796,036	7,490	1,008,306	27,931	0	1,036,236	1,036,236	X	34
TOTAL STUDENT SERVICE			429,116	0	5,146,627	279,182	6,864,926	637,899	0	6,392,734	6,429,427	5,947	957,360
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			606,505	0	717,950	28,497	1,352,952	495,590	0	1,848,542	X	1,848,542	X
6.2000 Fiscal Operations			173,313	0	1,345,846	93,066	1,612,225	411,112	0	2,023,337	1,517,503	505,834	X
6.3100 Data/Telecommunications			219,834	0	3,150,294	0	3,369,898	1,545,079	14,852	4,929,650	3,697,238	1,232,413	X
6.3200 Human Resources			0	0	946,373	43,730	990,103	123,391	0	1,113,494	835,121	278,374	X
6.3300 Lodistical Services			0	0	396,731	0	396,731	688,369	0	1,085,100	813,825	271,275	X
6.3400 Other General Expenses			0	0	2,053	0	2,053	2,835,562	0	2,837,615	1,978,211	859,404	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	12,999	0	12,999	X	12,999	X
6.7000 Community Relations			348,636	0	1,033,447	34,157	1,416,240	457,240	0	1,873,488	936,743	936,743	X
TOTAL INSTITUTIONAL SUPPORT			1,348,688	0	7,589,684	199,450	9,149,232	6,369,379	14,652	15,524,223	6,778,640	5,745,583	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	1,439,799	38,510	1,478,299	1,000,425	0	2,478,705	772,839	1,705,869	X
7.0200 Grounds Maintenance & Operation			0	0	475,965	5,110	481,075	80,466	0	561,543	175,084	386,459	X
7.0300 Custodial			0	0	1,515,010	27,835	1,542,845	61,518	0	1,604,363	500,225	1,104,138	X
7.0400 Utilities			0	0	0	0	0	1,468,796	0	1,468,796	457,956	1,010,840	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	308,338	525	308,863	87,809	0	396,672	123,679	272,997	X
7.2000 Campus Security Services			0	0	1,550,215	59,492	1,609,707	154,008	49,139	1,792,849	559,953	1,232,895	X
TOTAL PHY PLANT OPERATIONS			0	0	5,289,287	191,903	6,420,769	2,833,622	49,139	6,302,918	2,568,769	5,714,149	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,191,956	0	20,679,964	1,149,685	25,020,605	10,701,159	63,788	35,785,552	23,297,471	11,530,721	957,360
GRAND TOTAL - PART 1 AND 2			\$17,155,689	\$4,032,465	\$5,134,233	\$0	\$23,487,668	\$1,800,983	\$51,531,010	\$12,127,018	\$63,785	\$63,715,816	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								3,250,000		3,250,000	X	X	3,250,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$3,250,000		3,250,000	0	0	3,250,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			17,155,689	4,032,465	5,134,233	0	23,407,660	1,800,983	51,531,010	15,377,018	63,788	66,965,816	4,207,360
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Tallahassee Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	891	30				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	891	29.7	81	22	0.18	0.0033
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	18,587	620				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	15,370	512				
1.12.10 Fine & Applied Arts	3,472	116				
1.13.11 Foreign Languages	5,660	189				
1.13.15 Letters	1,626	54				
1.14.08 Education	13,444	448				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	5,715	191				
1.16.17 Mathematics	40,069	1,336				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,587	353				
1.17.22 Social Sciences	33,746	1,125				
1.18.08 Communications	29,230	975				
1.18.13 Home Economics	4,320	144				
1.18.14 Law	0	0				
1.18.16 Library Science	86	3				
1.18.18 Military Science	4	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	34,034	1,134				
TOTAL LL ADVANCED/PROFESSIONAL	216,010	7,200.3	15,007	5,413	44.53	0.8027
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	10,952	365				
1.24.01 Family & Consumer Sciences	3,886	130				
1.25.01 Office	15,320	511				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	4,732	159				
TOTAL POSTSECONDARY VOCATIONAL	34,949	1,165.0	4,999	876	7.20	0.1299
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	108	4				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	86	3				
1.26.02 Trade & Industrial	1,022	34				
1.27.02 Public Service	7,739	258				
TOTAL ADULT VOCATIONAL	8,869	295.6	549	222	1.83	0.0330
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	488	16.2	0	12	0.10	0.0018
1.2 APPRENTICESHIP						
1.29.97 Class	169	6				
1.29.98 On the Job Training	330	11				
TOTAL APPRENTICESHIP	499	16.6	29	13	0.10	0.0019
1.3 PREPARATORY						
1.31.01 Developmental Education	6,290	209				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	6,290	209.7	880	157	1.29	0.0233
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	808	27				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	1	0				
1.32.04 EAP Literacy (ESOL)	331	11				
TOTAL ADULT EDUCATION	1,140	38.0	329	29	0.23	0.0042
TOTAL	289,104	8,970.1	21,874	6,744	55.47	1.0000

Space ratios:	
Credit related/total =	0.312
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	178,560
Non-Voc Labs	47,427
Phv Ed	53,605
Voc Labs	72,359
Library	66,736
Student Services	95,178
25% Office	45,240
Total Instr Related	599,105
Total "Satisfactory" Space	1,793,206

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,744	55

Unduplicated (By Row) Headcount	
BAC	81
A&P	15,007
PSV	4,999
PSAV	549
CWE	0
PREPARATORY	880
ADULT ED	329
APPRENT	29
EPI	0
TOTAL	21,794

does not incl voc prep
incl voc prep

check total FTE 8,954 (excludes CWE)

Valencia College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS										
		ACADEMIC SUPPORT				STUDENT SERVICES				Financial Aid			Other Special Services	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES		TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE			
UPPER LEVEL - BACCALAUREATE																							
1.1 UL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.09 Engineering	25,499	2,839	21,819	50,159	3,380	6,131	36,821	594	6,043	53,279	40,221	26,107	0	710	710	0	0	0	39,669	29,471	0		
1.1.12 Health Professions	67,842	7,552	59,089	133,444	6,993	16,313	97,967	2,404	16,077	141,756	107,014	69,460	0	1,889	1,889	0	0	0	105,543	79,409	0		
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.05 Business & Management	161,648	18,000	138,351	318,093	21,434	38,879	233,489	5,730	38,311	337,847	255,049	165,544	0	4,589	4,589	0	0	0	251,543	186,879	0		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	245,638	28,339	218,229	591,639	33,838	61,323	368,275	9,039	60,437	522,861	403,279	261,111	0	7,099	7,099	0	0	0	386,755	294,759	0		
LOWER LEVEL																							
1.1 LL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	45,042	5,014	38,541	88,596	5,971	10,720	64,381	1,580	10,674	93,326	71,048	48,116	0	1,264	1,264	0	0	0	70,072	52,099	0		
1.1.04 Biological Science	462,729	53,739	413,061	949,529	63,994	114,896	690,004	114,936	114,399	1,000,227	761,455	494,249	0	13,435	13,435	0	0	0	791,004	587,930	0		
1.1.09 Engineering	19,712	2,194	16,907	38,773	2,613	4,692	29,175	4,671	4,043	40,943	31,093	20,182	0	629	629	0	0	0	30,666	22,795	0		
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.19 Physical Sciences	582,176	64,810	498,161	1,145,189	77,178	138,564	832,144	20,423	137,265	1,206,274	918,311	596,063	0	16,289	16,289	0	0	0	805,711	672,266	0		
1.1.20 Fine & Applied Arts	365,572	40,696	312,809	719,079	48,462	87,010	522,535	12,825	86,633	707,465	578,643	374,290	0	10,174	10,174	0	0	0	668,730	422,517	0		
1.1.31 Foreign Languages	221,114	24,615	189,204	434,937	29,313	52,628	316,058	7,757	52,401	458,157	348,787	226,392	0	6,164	6,164	0	0	0	344,000	255,562	0		
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	744,783	82,911	637,287	1,464,982	98,732	177,266	1,064,567	26,128	176,499	1,543,192	1,174,805	762,546	0	20,728	20,728	0	0	0	1,158,680	860,798	0		
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.07 Mathematics	1,423,296	158,445	1,217,869	2,799,609	188,679	338,758	2,034,409	49,931	337,293	2,949,070	2,245,075	1,457,240	0	39,611	39,611	0	0	0	2,214,260	1,645,003	0		
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	323,312	35,881	275,762	633,964	42,727	76,713	460,701	11,397	76,382	667,533	508,403	329,988	0	8,970	8,970	0	0	0	501,429	372,516	0		
1.1.22 Social Sciences	760,964	84,713	651,132	1,496,809	100,577	181,117	1,087,695	26,695	180,334	1,576,718	1,200,327	779,112	0	21,178	21,178	0	0	0	1,183,852	879,499	0		
1.1.06 Communications	1,542,852	171,756	1,320,168	3,034,774	204,528	367,214	2,205,298	54,125	365,626	3,196,790	2,433,659	1,579,648	0	42,939	42,939	0	0	0	2,400,256	1,763,162	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	786	84	646	1,469	101	181	1,084	27	184	1,574	1,193	777	0	21	21	0	0	0	1,161	877	0		
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	669,130	74,488	572,545	1,316,143	89,707	159,257	956,417	23,473	158,568	1,386,419	1,055,449	685,079	0	18,667	18,667	0	0	0	1,040,869	773,349	0		
TOTAL LL ADVANCED/PROFESSIONAL	7,190,441	799,347	6,144,072	14,133,861	951,874	1,709,914	10,263,470	251,897	1,701,625	14,977,861	11,326,266	7,351,691	0	199,837	199,837	0	0	0	11,170,809	8,298,939	0		
1.2 POSTSECONDARY VOCATIONAL																							
1.2.01 Agriculture	16,802	1,870	14,377	33,050	2,227	6,356	38,169	937	3,982	51,671	26,504	17,203	0	469	469	0	0	0	26,140	19,420	0		
1.2.01 Distributive	10,111	1,283	8,595	189,055	13,414	36,270	225,836	5,641	23,976	311,129	159,595	103,935	0	2,816	2,816	0	0	0	157,897	116,359	0		
1.2.01 Health	875,102	97,419	748,796	1,721,317	118,006	331,021	1,887,944	48,790	207,352	2,091,145	1,380,365	895,972	0	24,355	24,355	0	0	0	1,361,419	1,011,416	0		
1.2.01 Family & Consumer Sciences	38,928	4,334	33,309	75,571	5,160	14,725	86,431	2,170	9,225	119,712	61,404	39,856	0	1,083	1,083	0	0	0	60,561	44,992	0		
1.2.01 Office	674,816	75,122	577,415	1,327,959	89,456	255,259	1,532,965	37,523	159,917	2,075,209	1,064,434	699,996	0	18,781	18,781	0	0	0	1,046,624	779,529	0		
1.2.01 Trade & Industrial	724,028	80,601	619,538	1,424,187	95,591	273,675	1,644,755	40,367	171,561	2,226,559	1,142,068	741,296	0	20,150	20,150	0	0	0	1,126,3				

Valencia College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	2,419	81				
1.11.12 Health Professions	6,436	215				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	15,339	511				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	24,194	806.5	1,993	666	7.89	0.0242
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	4,273	142				
1.11.04 Biological Science	45,796	1,527				
1.11.09 Engineering	1,870	62				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	55,230	1,841				
1.12.10 Fine & Applied Arts	34,681	1,156				
1.13.11 Foreign Languages	20,977	698				
1.13.15 Letters	0	0				
1.14.08 Education	70,696	2,355				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	135,025	4,501				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	30,577	1,019				
1.17.22 Social Sciences	72,191	2,406				
1.18.08 Communications	146,367	4,873				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	72	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	63,478	2,118				
TOTAL LL ADVANCED/PROFESSIONAL	681,193	22,706.4	55,543	18,763	222.13	0.6816
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,594	53				
1.22.01 Distributive	9,598	320				
1.23.01 Health	83,019	2,787				
1.24.01 Family & Consumer Sciences	3,693	123				
1.25.01 Office	64,018	2,134				
1.26.01 Trade & Industrial	68,687	2,230				
1.27.01 Public Service	17,842	598				
TOTAL POSTSECONDARY VOCATIONAL	248,551	8,285.0	32,209	6,846	81.05	0.2487
1.5 EPI						
1.50.01 EPI	2,133	71				
TOTAL EPI	2,133	71.1	173	89	0.70	0.0021
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	7,888	262				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	7,888	262.3	443	217	2.57	0.0079
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,179	39.3	0	32	0.38	0.0012
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	24,892	830				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	9,456	316				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	34,348	1,146.9	5,522	946	11.20	0.0344
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	999,496	33,315.5	95,883	27,530	325.91	1.0000

Space ratios:
Inst related/total = 0.470

All (owned and unowned, include under const)
From caoes 11 & 12

Classrooms	407,221
Non-Voc Labs	169,849
Phv Ed	37,489
Voc Labs	158,810
Library	83,354
Student Services	64,210
25% Office	32,526
Total Instr Related	1,004,461
Total "Satisfactory" Space	2,138,344

Financial	Full Time
Aid	Faculty
Undup Head	FTE
27,530	326

	Unduplicated (By Row) Headcount
BAC	1,893
A&P	55,543
PSV	32,209
PSAV	443
CWE	0
PREPARATORY	5,522
ADULT ED	0
APPRENT	0
EPI	173
TOTAL	93,880

does not incl voc prep
incl voc prep

check total FTE 33,276 (excludes CWE)