



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

The Florida College System Budget Office
Florida Department of Education

[illegible]

COLLEGE: CONSOLIDATED SUMMARY 2023-24 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST												COST DISTRIBUTION			
	PERSONNEL EXPENDITURES												COST DISTRIBUTED TO			
	ACADEMIC SUPPORT												ACADEMIC			
	Instructions	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ACADEMIC INST	ACADEMIC INST	UNALLOCATED	
3.0 PUBLIC SERVICE 3.1000 Community Services 3.2000 Public Broadcasting			1,047,287 256,288	103,133 0	874,353 4,638	277,218 492,568	678,719 496,568	2,978,708 1,881,344	1,284,480 601,156	21,600 32,882	4,284,773 2,541,389	X X	X X	4,284,773 2,541,389		
TOTAL PUBLIC SERVICE			1,303,576	103,133	1,933,547	319,852	1,169,646	4,866,056	1,888,616	54,487	6,806,169	0	0	6,806,169		
4.0 ACADEMIC SUPPORT 4.1000 Libraries 4.2000 Ed. Media Services 4.3000 Open Labs (Interdisciplinary) 4.4000 Instruc. Comp. Sys. 4.6000 Academic Admin. 4.7000 Counsel & Carr. Dev. 4.8000 Prof. Person. Dev.			9,988,023 148,481 193,383 3,984,473 38,710,244 1,125,987 1,929,228	285,439 0 104,835 2,124 304,309 10,455 108,902	27,566,390 3,494,317 3,498,565 18,542,066 32,498,952 8,760,589 2,527,013	8,008,421 441,779 1,480,776 945,540 1,521,011 584,181 278,320	15,826,158 1,346,061 1,775,017 6,232,425 25,895,587 3,615,119 3,102,809	61,274,436 5,430,018 7,052,888 31,308,830 85,916,086 14,108,290 7,944,269	10,170,536 1,000,270 837,548 16,844,502 2,878,086 3,716,885 4,739,717	991,212 148,652 578,302 5,188,114 2,878,086 243,207 61,018	72,436,178 6,639,540 8,468,737 53,339,245 114,002,877 18,006,441 12,745,008	X X X X X X X	X X X X X X X	72,436,178 6,639,540 8,468,737 53,339,245 114,002,877 18,006,441 2,549,002		
TOTAL ACADEMIC SUPPORT			53,779,686	816,060	96,866,284	13,278,008	69,793,173	224,033,222	91,776,173	3,888,627	285,698,024	276,908,481	6,188,542	0		
5.0 STUDENT SERVICE 5.1000 Soc. & Cultural Dev. 5.2000 Organized Athletics 5.3000 Couns. & Advise ment 5.4000 Placement Services 5.5000 Fin. Aid Admin. 5.6000 Student Rec. & Adm. 5.7000 Health Services 5.8100 Svcs. Students w/ Disabilities 5.8200 Other Special Services 5.9000 Student Serv. Admin.			1,776,617 1,891,912 7,587,687 280,213 4,416,648 5,675,553 1,813,369 87,909 11,959,932	62,207 15,000 121,805 280,213 0 80,808 0 0 385,912	2,968,777 4,810,803 3,498,565 292,047 23,048,281 32,656,328 5,288,534 32,002 15,506,524	1,012,370 729,450 2,564,517 1,071,779 2,074,078 2,360,607 12,100 2,470 1,574,514	1,991,708 2,585,433 1,776,017 4,201,909 10,540,960 15,022,712 2,363,728 417,881 12,220,804	7,811,728 9,632,403 90,711,692 4,201,909 40,078,664 55,746,008 10,481,722 1,553,858 41,847,467	1,782,038 3,934,195 1,185,242 948,888 4,591,698 3,989,771 23,497 0 6,828,247	154,572 448,430 1,185,242 17 68,195 140,833 10,000 301,038 137,120	9,748,340 14,015,035 99,079,379 5,150,815 44,739,758 55,308,612 12,492,209 1,885,098 48,612,853	X X X X X X X X X	X X X X X X X X X	9,748,340 14,015,035 99,079,379 5,150,815 44,739,758 55,308,612 12,492,209 1,885,098 48,612,853		
TOTAL STUDENT SERVICE			35,289,850	707,464	141,827,791	13,328,481	70,981,842	261,938,098	30,982,963	2,155,054	286,072,213	271,266,718	9,748,340	14,087,158		
6.0 INSTITUTIONAL SUPPORT 6.1000 Executive Management 6.2000 Fiscal Operations 6.3100 Data/Telecommunications 6.3200 Human Resources 6.3300 Logistical Services 6.3400 Other General Expenses 6.6000 Admin. Support Staff Svcs. 6.7000 Community Relations			44,181,902 11,039,868 14,886,943 7,066,762 2,083,813 816,423 465,907 8,981,923	201,018 25,000 15,680 9,558 0 0 0 0	18,953,064 29,837,676 31,665,960 18,252,229 10,863,853 620,812 2,379,848 15,524,899	642,378 1,072,710 531,036 889,523 804,514 37,607 257,169 529,393	24,407,287 15,939,201 15,801,010 1,071,779 5,116,889 6,017,716 1,037,032 10,404,462	88,385,648 57,914,257 62,701,045 33,237,723 18,889,067 7,462,878 4,140,014 38,840,892	20,862,360 21,701,420 64,712,203 6,225,056 11,363,730 36,672,408 754,179 21,250,383	482,430 4,173,318 9,620,779 209,735 1,180,170 174,054 470,524 211,527	109,730,438 83,788,986 137,034,027 39,672,513 31,442,966 44,339,338 5,364,717 60,302,726	X X X X X X X X	X X X X X X X X	109,730,438 20,947,250 34,298,508 29,754,384 7,860,743 11,084,836 5,364,717 30,151,388		
TOTAL INSTITUTIONAL SUPPORT			89,723,301	201,268	129,098,340	4,768,148	87,743,469	311,881,824	183,871,716	16,822,631	511,675,773	282,358,770	229,316,804	0		
7.0 PHYSICAL PLANT OPERATIONS 7.0100 Building Maintenance 7.0200 Grounds Maintenance & Operation 7.0300 Custodial 7.0400 Utilities 7.0500 Plant Operational (incl Bldg/Equip. Ins) 7.0600 Repairs Furniture & Equipment 7.0700 Minor Repairs & Renovation Buildings 7.0800 Rental of College Facilities 7.0900 Other 7.1000 Facilities Planning 7.2000 Campus Security Services			1,167,859 314,288 1,007,170 0 2,805,342 267,517 0 0 274,400 1,780,917 3,029,111	0 0 0 0 33,088 0 0 0 0 0 17,372	20,434,737 6,516,826 10,920,411 21,855 9,498,985 98,494 16,666 22,491 760,652 2,891,017 26,993,323	348,954 144,078 5,564,576 1,408 287,015 615 11,017 3,904 0 201,821 3,531,254	8,819,382 2,978,541 9,771,666 11,017 5,504,007 129,726 221,527 15,086 375,455 1,630,486 13,430,880	30,770,931 9,954,330 35,263,823 36,280 18,530,034 486,352 855,384 41,481 1,368,588 6,290,242 4,016,933	26,684,625 9,857,012 28,914,317 85,485,775 36,379,417 645,285 1,066,695 823,480 5,072,180 103,276 16,708,201	7,012,722 424,661 70,414 14,091 1,717,708 338,314 199,880 119,515 137,530 7,273,562 979,591	64,488,278 20,236,092 64,248,953 85,534,148 65,617,138 1,479,951 2,121,958 864,486 7,466,288 3,031,419 94,102,026	29,980,240 9,513,674 27,049,510 37,495,684 25,473,102 619,486 1,035,776 370,360 3,669,279 3,031,419 27,801,098	X X X X X X X X X X X	X X X X X X X X X X X	34,488,038 10,722,328 37,199,044 48,038,483 31,144,057 860,464 1,086,183 814,126 3,797,009 4,242,164 37,235,041	
TOTAL PHY PLANT OPERATIONS			16,642,605	80,408	86,609,582	16,115,082	43,282,398	150,606,388	213,415,039	11,117,702	375,133,128	166,706,618	209,427,614	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			190,275,418	1,928,382	456,035,545	41,806,521	282,970,422	953,016,290	481,630,809	39,738,410	1,474,385,308	995,841,586	457,680,396	20,863,328		
GRAND TOTAL - PART 1 AND 2			\$488,333,291	\$177,635,851	\$223,387,966	\$4,176,332	\$519,738,044	\$58,889,303	\$463,873,114	\$1,935,733,903	\$554,332,406	\$53,718,122	\$2,543,784,492			
9.0 CONTINGENCIES, TRANSFERS, etc 9.1000 Non-Mandatory Transfers 9.2000 Others (Explain)											65,163,932 6,987,371	65,163,932 6,987,371	X X	X X	0 0	
TOTAL CONTINGENCIES, TRANSFERS											\$0	72,151,304	0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			488,333,291	177,635,851	223,387,966	4,176,332	519,738,044	58,889,303	463,873,114	1,935,733,903	626,483,769	53,718,122	2,615,935,795	395,841,586	457,680,396	93,014,629

Total Fund 1 Expenditures from AGL: 2,874,236,352 2023-24 Accounts by GL cell 0446
OPEB and Compensated Absences from AGL: 17,684,240 240,715,789 Amount difference between CA and AGL
Total Expenditures from AGL net of primary exclusions: 2,856,651,613 9.20% % difference between CA and AGL

COLLEGE: CONSOLIDATED SUMMARY 2023-24 COST ANALYSIS CA2 Information Structure Categories	ALLOCATED INSTRUCTIONAL SUPPORT COST															COLLEGE-WIDE INSTRUCTIONAL COSTS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
	ACADEMIC SUPPORT					STUDENT SERVICES					Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT					TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
	FTE	Full Time FTE Faculty then FTE	OCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	FTE					Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	FTE	Full Time FTE Faculty then FTE			TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
1.1.01 Advanced & Professional	2,901	30	409	2,439	142	632	852	31	409	30	2,088	2,038	1,487	0	0	0	0	7	11	1,448	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

COLLEGE: 2023-24 COST ANALYSIS GA2 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						
1.11.01 Agric. & Nat. Res.	64	2				
1.11.02 Archit. & Environ.	3,122	104				
1.11.04 Biological Science	10,422	348				
1.11.09 Engineering	11,689	390				
1.11.12 Health Professions	117,312	3,912				
1.11.16 Physical Sciences	417	14				
1.12.10 Fine & Applied Arts	4,005	134				
1.13.11 Foreign Languages	59	2				
1.13.15 Letters	1,969	66				
1.14.08 Education	56,199	1,875				
1.15.05 Business & Management	227,140	7,574				
1.16.07 Computer & Infor. Sci.	54,801	1,827				
1.16.17 Mathematics	290	10				
1.17.03 Area Studies	2	0				
1.17.20 Psychology	87	3				
1.17.22 Social Sciences	10,236	341				
1.18.06 Communications	147	5				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,361	112				
1.18.16 Library Science	0	0				
1.18.18 Military Science	979	6				
1.18.21 Public Affairs	17,294	577				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	7,285	246				
TOTAL UL ADVANCED/PROFESSIONAL	526,189	17,640.0	46,168	13,086	206.00	2.0000
LOWER LEVEL 1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	3,016	101				
1.11.02 Archit. & Environ.	8,884	286				
1.11.04 Biological Science	506,429	16,881				
1.11.09 Engineering	9,325	311				
1.11.12 Health Professions	33,502	1,119				
1.11.16 Physical Sciences	410,459	13,681				
1.12.10 Fine & Applied Arts	336,017	11,199				
1.13.11 Foreign Languages	34,729	4,462				
1.13.15 Letters	942,339	31,412				
1.14.08 Education	219,764	7,327				
1.15.05 Business & Management	144,913	4,832				
1.16.07 Computer & Infor. Sci.	140,899	4,697				
1.16.17 Mathematics	1,044,320	34,812				
1.17.03 Area Studies	3,320	111				
1.17.20 Psychology	359,056	11,968				
1.17.22 Social Sciences	757,796	25,250				
1.18.06 Communications	218,907	7,296				
1.18.13 Home Economics	11,110	370				
1.18.14 Law	4,293	143				
1.18.16 Library Science	1,063	36				
1.18.18 Military Science	910	17				
1.18.21 Public Affairs	6,164	206				
1.18.23 Theology	1,959	65				
1.18.49 Interdisciplinary	321,737	10,725				
TOTAL LL ADVANCED/PROFESSIONAL	5,619,628	187,321.0	462,863	139,855	2,059.00	18.0000
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	13,403	446				
1.22.01 Distributive	54,396	1,810				
1.23.01 Health	662,361	21,746				
1.24.01 Family & Consumer Sciences	61,889	2,063				
1.25.01 Office	491,256	16,378				
1.26.01 Trade & Industrial	279,874	9,289				
1.27.01 Public Service	118,481	3,950				
TOTAL POSTSECONDARY VOCATIONAL	1,676,361	55,679.6	207,437	42,366	602.00	5.9999
1.5 EPI						
1.50.01 EPI	6,123	204				
TOTAL EPI	6,123	204.0	678	191	2.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	290	9				
1.23.02 Health	40,459	1,341				
1.24.02 Family & Consumer Sciences	9,969	332				
1.25.02 Office	794	26				
1.26.02 Trade & Industrial	79,397	2,642				
1.27.02 Public Service	117,152	3,907				
TOTAL ADULT VOCATIONAL	247,969	8,265.0	17,334	6,108	104.00	1.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	97,086	3,236.0	0	2,317	30.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	13,595	453				
1.29.98 On the Job Training	86,150	2,871				
TOTAL APPRENTICESHIP	99,745	3,326.0	2,618	2,492	39.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	145,611	4,855				
1.31.02 Vocational Prep.	63,940	34				
1.31.03 EAP Dev Ed	45	2				
1.31.04 EAP Vocational Prep.						
TOTAL DEVELOPMENTAL EDUCATION	210,042	7,001.0	31,718	5,355	74.00	1.0000
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	18,069	602				
1.32.02 Adult Secondary	109	4				
1.32.03 GED Preparatory	2,837	96				
1.32.04 EAP Literacy (ESOL)	89,679	2,992				
TOTAL ADULT EDUCATION	110,390	3,696.0	26,196	2,963	36.00	0.0000
TOTAL	8,588,028	286,268.0	788,490	214,264	3,155.00	28.0000

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

check total FTE 283,030 (excludes CME)
0

Space ratio:	
Inst related/total =	13.000
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	4,211,575
Non-Voc Labs	2,256,034
Rhy Ed	987,386
Voc Labs	3,130,759
Library	1,946,120
Student Services	1,115,712
25% Office	
Total Inst Related	16,491,168
Total "Satisfactory" Space	39,268,212

Financial Aid Undup Head	Full Time Faculty FTE
214,264	3,154

	Unduplicated (By Row) Headcount
BAC	40,988
A&P	462,863
PSV	207,437
PSAV	17,332
CWE	0
PREPAREDATOR	31,718
ADULT ED	26,196
APPRENT	2,018
EPI	678
TOTAL	748,232

does not incl voc prep
incl voc prep

Eastern Florida State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO				
	INSTRUCTIONAL		ADMIN/MANAGERIAL		SUPPORT		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO			
	FTE-TIME	PSF-TIME	FTE-TIME	PSF-TIME	FTE-TIME	PSF-TIME						ALLOC- INST	C-W INST	UNALLOC- CATED	
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public Broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instrus. Compus. Svcs.															
4.6000 Academic Admin.															
4.7000 Course & Curr. Dev.															
4.8000 Prod. Person. Liv.															
TOTAL ACADEMIC SUPPORT															
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Ungranted Aides															
5.3000 Couns. & Advsement															
5.4000 Placement Services															
5.5000 Fin. Aid Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. students w/ Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE															
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Data/Telecommunications															
6.3200 Human Resources															
6.3300 Logistical Services															
6.3400 Other General Expenses															
6.6000 Admin. Support Staff Svcs.															
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT															
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Construction															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (Incl Bldg Equip Ins)															
7.0600 Repairs Furniture & Equip															
7.0700 Minor Repairs & Renovating Bldgs															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Explain)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119

0 0

Eastern Florida State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	36	1				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	721	24				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,388	180				
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	24	1				
1.14.08 Education	108	4				
1.15.05 Business & Management	16,041	538				
1.16.07 Computer & Infor. Sci.	4,713	157				
1.16.17 Mathematics	27	1				
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 Family and Consumer Services	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	171	6				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	27,219	907.3	2,220	620	8.06	0.0938
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	25,198	839				
1.11.09 Engineering	20	1				
1.11.12 Health Professions	79	3				
1.11.19 Physical Sciences	13,351	440				
1.12.10 Fine & Applied Arts	2,281	75				
1.13.11 Foreign Languages	7,009	234				
1.13.15 Letters	29,527	988				
1.14.08 Education	1,907	64				
1.15.05 Business & Management	4,187	140				
1.16.07 Computer & Infor. Sci.	4,874	159				
1.16.17 Mathematics	33,005	1,100				
1.17.03 Area Studies	759	25				
1.17.20 Psychology	13,702	457				
1.17.22 Social Sciences	27,289	910				
1.18.06 Communications	912	30				
1.18.13 Family and Consumer Services	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	120	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	24,789	827				
TOTAL LL ADVANCED/PROFESSIONAL	188,856	6,285.2	15,348	4,293	69.38	0.6498
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	123	4				
1.23.01 Health	21,440	718				
1.24.01 Family & Consumer Sciences	885	29				
1.25.01 Office	22,125	738				
1.26.01 Trade & Industrial	6,987	233				
1.27.01 Public Service	4,932	163				
TOTAL POSTSECONDARY VOCATIONAL	55,381	1,846.8	7,592	1,261	17.41	0.1909
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	1,989	66				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,877	129				
1.27.02 Public Service	4,404	147				
TOTAL ADULT VOCATIONAL	10,267	342.2	889	234	3.23	0.0354
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,071	65.7	0	46	0.62	0.0088
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	6,781	228				
1.31.02 Applied Academics for Ad	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP-Vocational Prep.	0	0				
TOTAL PREPARATORY	6,781	228.0	1,289	164	2.13	0.0234
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	290,179	9,672.4	26,994	6,607	91.23	1.0000

check total FTE 9,607 (excludes CWE)

Space ratios...
Inst related/total = 0.429
All (owned and unowned, include under const)
From pages 11 & 12
Classrooms 179,427
Non-Voc Labs 71,477
Phy Ed 51,223
Voc Labs 162,371
Library 114,688
Student Services 55,985
25% Office 56,114
Total Instr Related 711,706
Total "Satisfactory" Space 1,659,086

Financial Aid Undup Head	Full Time Faculty FTE
6,607	91

	Unduplicated (By Row) Headcount
BAC	2,220
ABP	15,348
PSV	7,392
PSAV	609
CWE	0
PREPARATORY	1,289
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	24,864

does not incl voc prep
incl voc prep

Broward College 2023-2024 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION					
Information Classification Structure (ICS Code)		PERSONNEL EXPENDITURES						COST DISTRIBUTED TO									
		INSTRUCTIONAL		ADMINISTRATIVE		SUPPORT		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC- INST	C-W INST	UNALLO- CATED		
		FTE-TIME	PSF-TIME	FTE-TIME	PSF-TIME	FTE-TIME	PSF-TIME										
3.0 PUBLIC SERVICE																	
3.1000 Community Services						43,381	46,528	30,137	120,444	14,830	7,212	142,486				142,486	
3.2000 Public broadcasting																	
TOTAL PUBLIC SERVICE						43,381	46,528	30,137	120,444	14,830	7,212	142,486				142,486	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries				387,370		2,507,959	780,519	1,228,181	4,905,029	640,508	34,440	5,579,977	5,579,977				
4.2000 Ed. Media Services																	
4.3000 Open Labs (Interdisciplinary)																	
4.4000 Instrum. Compus. Svc.						1,143,038	91,833	468,776	1,703,442	2,886,985		4,570,427	4,570,427				
4.6000 Academic Admin.				2,960,020		2,758,972	263,878	2,307,067	8,289,945	1,810,481	1,456,385	11,356,811	11,356,811				
4.7000 Course & Curr. Dev.																	
4.8000 Prod. Person. Liv.				81,438		262,422	18,941	179,535	543,377	19,070	14,980	603,853	567,833	36,048	130,361		
TOTAL ACADEMIC SUPPORT				3,428,806		6,672,339	1,155,969	4,164,530	15,441,693	5,211,584	1,505,771	22,159,049	22,028,688		130,361		
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.						121,108	12,543	55,037	188,684	103		188,787				188,787	
5.2000 Ungranted Aides																	
5.3000 Couns. & Advisement				289,019		3,499,784	753,300	1,657,406	6,199,598	41,879		6,241,447	6,241,447				
5.4000 Placement Services				80,872		277,625	71,300	100,404	580,531	51,561		632,092	632,092				
5.5000 Fin. Aid Admin.				288,463		1,075,086	123,604	817,680	2,802,859	173,344		3,076,203	3,076,203				
5.6000 Student Rec. & Adm.				445,304		2,292,118	362,604	1,198,430	4,327,777	149,151		4,477,928	4,477,928				
5.7000 Health Services																	
5.8100 Svcs. students w/ Disabilities				192,743		273,930	29,379	196,841	652,708	260,879		913,527					
5.8200 Other special services																	
5.9000 Student Serv. Admin.				277,223		995,425	2,239	852,214	2,359,955	181,263		2,541,223	2,541,223				
TOTAL STUDENT SERVICE				2,021,354		9,134,676	1,388,264	4,707,872	17,252,786	888,418		18,111,264	17,922,417		188,787		
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management				2,085,979		1,393,586	33,448	1,543,022	5,055,969	1,264,025	2,624	6,322,642				6,322,642	
6.2000 Fiscal Operations				1,258,874		2,173,489	71,588	1,342,504	4,794,745	2,045,262	410,843	7,255,876	5,438,153	1,812,718			
6.3100 Data/Telecommunications				275,028		3,362,891	24,546	1,387,155	5,279,733	4,845,656	23,349	10,148,660	7,811,456	2,337,165			
6.3200 Human Resources				692,422		1,074,488	29,461	647,911	2,444,262	326,361		2,770,623	2,077,967	692,656			
6.3300 Logistical Services				228,611		728,669	73,852	389,333	1,418,659	25,852	9,233	1,453,742	1,090,307	363,436			
6.3400 Other General Expenses												173,416	130,062	43,354			
6.6000 Admin. Support Staff Svcs.				84,154		163,321	183,515	128,886	567,370	5,479		597,389					
6.7000 Community Relations				842,172		862,282	73,846	714,450	2,620,375	2,565,733		5,211,484	2,605,747	2,605,747			
TOTAL INSTITUTIONAL SUPPORT				5,413,441		10,146,824	480,500	6,161,311	22,262,078	11,280,810	446,948	33,928,836	18,953,738	14,975,106			
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance				49,584		1,700,645	11,115	742,246	2,593,800	1,593,750	195,262	4,382,838	1,638,516	2,746,122			
7.0200 Grounds Maintenance & C						932,847	4,316	410,859	1,348,807	315,615		1,663,822					
7.0300 Custodial												4,249,105	1,586,623	2,662,482			
7.0400 Utilities												5,168,326	1,929,899	3,238,427			
7.0500 Plant Operational (incl. B				533,427		832,057	6,549	522,124	1,894,194	4,541,786	24,459	6,460,436	2,412,394	4,048,052			
7.0600 Repairs Furniture & Equip						51,178	612	21,854	74,284	-31,940		37,312	11,068	196,444			
7.0700 Minor Repairs & Renovating												137,284	113,044	191,034			
7.0800 Other																	
7.0900 Other																	
7.1000 Facilities Planning																	
7.2000 Campus Security Services				486,124		1,200,108	162,162	719,334	2,019,326	840,949		3,460,705	1,256,024	2,198,072			
TOTAL PHY PLANT OPERATIONS				1,069,148		4,627,472	215,878	2,416,249	8,828,443	16,815,173	669,012	26,002,620	8,709,612	16,293,016			
8.0 STUDENT FIN ASSISTANCE																	
8.1000 Student Financial Assistance																	
TOTAL STUDENT FIN ASSISTANCE																	
TOTAL SUPPORT - PART 2				11,933,345		30,834,744	3,297,256	17,490,096	63,545,444	34,180,815	2,817,943	100,344,202	68,614,443	31,587,275		142,486	
GRAND TOTAL - PART 1 AND 2				\$32,340,348		\$11,583,645		\$12,618,036	\$0	\$34,779,925	\$5,648,179	\$30,632,818	\$38,122,234	\$168,948,456			
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers											9,612,429	9,612,429			9,612,429		
9.2000 Others (Explain)																	
TOTAL CONTINGENCIES, TRANSFERS											9,612,429	9,612,429			9,612,429		
GRAND TOTAL - PARTS 1 & 2 AND 9.0				32,340,348		11,583,645		34,779,925	5,648,179	30,632,819	127,862,653	47,734,663	331,686	178,562,885	66,614,443	31,687,275	9,754,915

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Broward College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	18,962	559	5.963	23,501	1,017	4,112	8,065	580	3,282	0	17,057	20,221	10,399	0	139	139	201	15,976	17,362	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	94,217	3,085	33.008	130,310	5,641	22,802	44,721	3,219	18,187	0	94,580	112,120	57,437	0	771	771	1,117	88,595	96,381	
1.1.15 Physical Sciences	5,504	329	3.477	13,726	1,477	4,376	1,917	335	1,597	0	6,992	11,810	6,050	0	81	81	119	5,331	5,835	
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	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	190,695	6,243	68.808	263,747	11,419	46,151	90,516	6,514	36,831	0	191,429	228,531	116,252	0	1,581	1,581	2,290	179,295	195,075	
1.1.5.05 Business & Management	289,595	9,475	400.410	409,410	17,479	68,159	137,419	9,090	55,015	0	290,409	344,517	170,439	0	2,370	2,370	3,435	272,989	296,154	
1.1.6.07 Computer & Infor. Sci.	167,444	5,462	58.663	231,589	10,025	40,524	79,480	5,720	32,340	0	168,088	199,262	102,078	0	1,371	1,371	1,985	157,434	171,290	
1.1.7.17 Mathematics	1,508	60	675	2,686	115	487	915	66	372	0	1,935	2,254	1,175	0	16	16	23	1,812	1,972	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	776,766	25,223	270,016	1,065,949	46,149	186,520	368,826	26,329	148,858	0	773,676	917,155	469,840	0	6,398	6,398	9,135	724,633	786,405	
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	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	714,922	23,407	250.467	988,797	42,880	180,800	354,216	25,480	138,081	0	741,190	890,772	435,833	0	5,852	5,852	8,474	672,164	731,341	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	88,602	2,835	30.340	119,777	5,185	21,877	42,908	3,088	16,729	0	89,794	103,058	52,794	0	709	709	1,026	81,425	88,591	
1.1.15 Physical Sciences	711,377	23,291	246.225	983,862	42,586	179,704	352,458	29,367	137,386	0	737,514	846,553	433,672	0	5,823	5,823	8,432	688,860	727,741	
1.1.20 Fine & Applied Arts	929,679	30,438	325.705	1,285,821	55,658	234,851	460,618	33,151	170,559	0	963,838	1,106,335	566,753	0	7,610	7,610	11,020	874,101	951,028	
1.1.3.11 Foreign Languages	236,840	7,754	82.975	327,589	14,179	58,529	117,345	8,445	45,743	0	245,342	281,844	144,383	0	1,939	1,939	2,807	222,882	242,276	
1.1.3.15 Letters	2,624,848	85,038	919.584	3,636,382	157,144	603,076	1,200,308	90,588	506,969	0	2,721,256	3,123,823	1,600,169	0	21,485	21,485	31,113	2,487,058	2,805,135	
1.1.4.08 Education	139,148	4,556	48.749	192,453	8,330	35,151	68,942	4,962	26,875	0	144,281	165,589	84,828	0	1,139	1,139	1,649	130,830	142,344	
1.1.5.05 Business & Management	7,499	245	2,626	10,368	449	1,884	3,714	267	1,448	0	7,772	9,221	4,570	0	61	61	86	7,648	7,669	
1.1.6.07 Computer & Infor. Sci.	2,132,702	69,826	747.175	2,949,702	127,680	538,753	1,056,069	76,049	411,912	0	2,211,062	2,537,957	1,300,144	0	17,456	17,456	25,279	2,005,209	2,181,680	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	719,230	23,548	251.876	994,754	43,059	181,688	356,350	25,647	138,913	0	745,656	859,898	438,459	0	5,887	5,887	8,525	676,234	735,747	
1.1.7.22 Social Sciences	863,719	29,261	313.107	1,236,086	53,605	225,319	442,802	31,899	172,614	0	926,558	1,063,543	544,831	0	7,315	7,315	10,593	840,262	914,243	
1.1.8.06 Communications	16,421	538	5.753	22,711	983	4,148	8,136	586	3,172	0	17,024	19,541	10,010	0	134	134	195	15,459	16,788	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	1,285	42	453	1,777	77	325	637	46	248	0	1,332	1,529	783	0	11	11	15	1,268	1,315	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	163,775	5,362	57.375	226,520	9,805	41,373	81,145	5,840	31,632	0	169,797	194,907	99,844	0	1,347	1,347	1,941	153,965	167,541	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL LL ADVANCED/PROFESSIONAL	9,378,947	307,042	3,285,522	12,870,612	591,442	2,389,026	4,646,449	334,407	1,811,284	0	9,722,616	11,180,063	5,717,874	0	76,761	76,761	111,189	8,817,427	9,893,420	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	714	23	250	987	43	250	491	36	158	0	967	850	435	0	6	6	6	671	730	
1.2.01 Distributive	554,832	18,165	194.381	767,378	33,317	194,354	381,192	27,435	107,181	0	743,558	892,291	338,238	0	4,541	4,541	6,576	521,664	597,574	
1.2.01 Health	1,695,861	55,523	594.131	2,345,516	101,527	594,051	1,165,126	83,855	327,540	0	2,272,068	2,618,109	1,033,836	0	13,881	13,881	20,101	1,994,483	2,174,008	
1.2.01 Family & Consumer Sciences	53,332	1,745	18.884	73,762	3,169	18,602	36,641	2,637	11,463	0	65,496	73,450	32,512	0	437	437	631	50,144	54,557	
1.2.01 Office	1,984,875	64,865	373.070	1,472,810	63,752	373,020	731,613	52,654	265,671	0	1,426,709	1,287,223	646,173	0	8,716	8,716	12,622	1,001,217	1,090,331	
1.2.01 Trade & Industrial	1,342,287	43,947	470.252	1,856,468	80,388	470,189	922,192	66,371	299,247	0	1,788,357	1,597,325	818,277	0	10,987	10,987	15,810	1,262,027	1,373,093	
1.2.01 Public Service	225,198	7,259	88.344	340,765	15,087	88,332	172,348	12,466	48,704	0	277,550	307,850	153,725	0	2,064	2,064	2,889	227,981	237,567	
TOTAL POSTSECONDARY VOCATIONAL	4,984,946	162,628	1																	

Broward College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	714	24				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,959	132				
1.11.19 Physical Sciences	417	14				
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	8,013	267				
1.15.05 Business & Management	12,105	408				
1.16.07 Computer & Infor. Sci.	7,036	235				
1.16.17 Mathematics	81	3				
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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	32,385	1,079.5	2,959	953	5.91	0.0484
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	30,041	1,001				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,630	121				
1.11.19 Physical Sciences	29,892	998				
1.12.10 Fine & Applied Arts	39,285	1,302				
1.13.11 Foreign Languages	9,952	332				
1.13.15 Letters	110,258	3,677				
1.14.08 Education	5,847	195				
1.15.05 Business & Management	315	11				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	89,610	2,987				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	30,222	1,007				
1.17.22 Social Sciences	37,554	1,252				
1.18.06 Communications	895	29				
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	54	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6,862	229				
TOTAL LL ADVANCED/PROFESSIONAL	384,065	13,136.5	37,583	11,599	71.38	0.0088
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	30	1				
1.22.01 Distributive	23,314	777				
1.23.01 Health	71,280	2,375				
1.24.01 Family & Consumer Sciences	2,241	75				
1.25.01 Office	44,746	1,492				
1.26.01 Trade & Industrial	56,402	1,882				
1.27.01 Public Service	10,598	353				
TOTAL POSTSECONDARY VOCATIONAL	208,889	6,953.0	27,586	6,140	38.05	0.3117
1.5 EPI						
1.50.01 EPI	135	5				
TOTAL EPI	135	4.5	23	4	0.02	0.0002
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	8,439	281				
TOTAL ADULT VOCATIONAL	8,439	281.3	422	248	1.54	0.0126
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	5,541	184.7	0	163	1.01	0.0083
1.2 APPRENTICESHIP						
1.29.97 Class	23	1				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	23	0.8	5	1	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	4,704	157				
1.31.02 Vocational Prep	0	0				
1.31.03 EAP Dev Ed	13,873	462				
1.31.04 EAP-Vocational Prep	0	0				
TOTAL PREPARATORY	18,576	619.4	2,229	547	3.39	0.0278
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	491	20				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	87	3				
TOTAL ADULT EDUCATION	1,562	60.3	282	44	0.27	0.0022
TOTAL	689,262	22,388.7	71,029	18,700	122.89	1.0000

check total FTE 22,124 (excludes CWE)

Space ratios:	
Instr related/total =	0.373
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	257,373
Non-Voc Labs	106,233
Phy Ed	65,734
Voc Labs	227,580
Library	155,101
Student Services	44,296
25% Office	87,087
Total Instr Related	943,300
Total "Satisfactory" Space	2,526,346

Financial Aid Undup Head	Full Time Faculty FTE
15,700	122

	Unduplicated (By Row) Headcount
BAC	2,959
ABP	37,583
PSV	27,386
PSAV	422
CWE	0
PREPARATORY	2,209
ADULT ED	2
APPRENT	1
EPI	23
TOTAL	68,085

does not incl voc prep
incl voc prep

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118

College of Central Florida 2023-2024 COST ANALYSIS CNA Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
	PERSONNEL EXPENDITURES										TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT							TOTAL COLLEGE-W SUPPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

College of Central Florida 2023-2024 COST ANALYSIS CA-2 Information Classification (ICS) Code	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support							ACCOM- MOD- 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														X	
3.2000 Public Broadcasting														X	
TOTAL PUBLIC SERVICE														X	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries					1,090,344	376,616	445,332	1,914,258	333,301	3,299	2,250,865	2,250,865	X		X
4.2000 Ed. Media Services														X	
4.3000 Open Labs (Interdisciplinary)														X	
4.4000 Instruat. Compu. Svcs.									3,507	3,507				X	
4.5000 Academic Admin.					298,037	1,004,471	62,296	510,522	1,805,364	12,208	1,908,652	1,908,652	X		X
4.7000 Course & Curr. Dev.								11,175	30,242	2,738	88,925	88,925	X		X
4.8000 Prof. Person. Dev.						73,985	1,286	24,462	99,149	1,336	238,659	189,172	47,284	X	
TOTAL ACADEMIC SUPPORT					298,037	1,283,263	462,495	991,820	3,996,343	516,016	4,518,397	4,471,183	47,284	X	
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.										26,836		26,836	X		26,836
5.2000 Organized Athletics					18,000		4,514	22,514	87,704	10,465	120,683	X		X	120,683
5.3000 Couns. & Advisement					1,098,340	179,517	426,180	1,702,044	343,588	6,431	2,052,063	2,052,063	X		
5.4000 Placement Services														X	
5.5000 Fin. Aid Admin.					505,206	26,573	213,291	780,075	41,774		831,849	831,849	X		X
5.6000 Student Rec. & Adm.					380,000	269,839	233,862	1,170,349	147,491		1,206,239	1,206,239	X		X
5.7000 Health Services														X	
5.8100 Svcs. Students w/ Disabilities					105,110	30,553		180,014	54,402	400	235,705	235,705	X		X
5.8200 Other Special Services														X	
5.9000 Student Serv. Admin.					126,493	447,395	15,008	231,797	856,142	31,865	991,005	897,036	93,969	X	
TOTAL STUDENT SERVICE					126,493	2,869,032	917,971	1,160,739	4,669,234	736,949	977,376	5,416,458	5,296,949	26,836	120,683
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations					761,885		66,324	577,892	1,959,889	363,367	19,127	2,362,367	X		2,362,367
6.3100 Labor (recommunications)								294,040	98,865	1,814	1,325,439	904,035	X		331,365
6.3101 Labor (recommunications)								436,111	1,089,072	1,730,167	626,507	4,060,446	3,904,370	X	1,076,112
6.3200 Human Resources					33,892	57,266	21,386	146,364	722,091	112,861	365	889,862	664,420	X	224,743
6.3300 Logistical Services						37,261	143,884	349,278	326,823		1,132,601	881,466	256,705	X	
6.3400 Other General Expenses								3,871,259	3,871,259	2,754,008		6,625,323	4,968,992	X	1,656,331
6.6000 Admin. Support Staff Svcs.						31,991	9,111	61,120	11,428		52,811	881,466	X		52,811
6.7000 Community Relations					132,759		624,050	98,016	380,564	1,456,362	997,428	2,160,049	1,080,023	X	1,080,023
TOTAL INSTITUTIONAL SUPPORT					925,339	4,389,825	452,465	8,686,312	11,876,135	6,380,468	676,648	18,664,654	11,662,914	7,695,349	0
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Operations															
7.0200 Grounds Maintenance & Op-ration															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (incl Bldg. Equip. Ins)															
7.0600 Repairs Furniture & Equipmgt															
7.0700 Minor Repairs & Renovation Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY. PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Caplan)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

College of Central Florida 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT				STUDENT SERVICES				Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT				PHYSICAL PLANT OPERATIONS FTE
	FTE	Full Time FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE										FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES 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	
1.1.02 Archit. & Environ.	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	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	22,327	2,080	24,744	49,159	2,592	11,688	27,338		9,144		50,762	127,542	31,708	520	520	317	78,979	59,839	14	
1.1.19 Physical Sciences	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	
1.1.31 Foreign Languages	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	
1.1.48 Education	9,476	893	10,502	20,861	1,100	4,961	11,603		3,881		21,546	54,183	13,457	221	221	134	32,671	25,311	19	
1.1.55 Business & Management	93,883	8,745	104,046	206,679	10,300	48,146	114,855		38,452		213,452	536,313	133,322	2,189	2,189	1,335	323,679	250,768	20	
1.1.67 Computer & Info. Sc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.73 Area Studies	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	
1.1.22 Social Sciences	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	
1.1.83 Home Economics	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	
1.1.86 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.89 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.82 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.83 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	126,886	11,797	138,292	276,689	14,992	65,794	163,885	0	81,477	0	285,788	717,598	176,489	2,927	2,927	1,796	423,325	336,719	34	
LOWER LEVEL 1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	2,404	229	2,864	5,288	279	1,320	3,093		984		5,886	13,720	3,473	58	58	34	8,287	6,420	39	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	181,542	16,909	201,194	399,644	21,070	99,889	233,635		74,354		428,950	1,037,358	257,894	4,227	4,227	2,577	625,897	484,909	41	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	59,849	5,571	65,320	131,749	6,848	32,328	77,210		24,511		141,400	341,871	84,989	1,399	1,399	849	205,320	159,825	44	
1.1.19 Physical Sciences	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	59,677	5,508	66,137	131,372	6,028	32,834	76,801		24,442		141,009	340,904	84,746	1,399	1,399	847	205,749	159,400	46	
1.1.31 Foreign Languages	36,672	3,416	40,642	80,729	4,257	20,177	47,199		15,023		98,649	239,498	52,077	894	894	528	126,433	97,953	47	
1.1.35 Letters	189,794	17,390	209,914	411,038	21,678	102,726	240,378		76,468		441,147	1,090,347	265,136	4,347	4,347	2,695	643,983	499,698	49	
1.1.48 Education	39,707	3,698	44,006	87,412	4,610	21,847	51,101		16,821		93,921	228,323	56,388	925	925	569	136,888	106,061	49	
1.1.55 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.67 Computer & Info. Sc.	224,423	20,903	248,717	494,044	26,055	123,479	288,822		91,917		530,272	1,282,022	318,703	5,226	5,226	3,199	773,738	599,449	52	
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.73 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	74,601	6,949	82,884	164,246	8,862	41,049	96,016		30,557		176,289	426,166	105,948	1,737	1,737	1,059	257,222	199,281	54	
1.1.22 Social Sciences	214,084	19,949	237,259	471,294	24,854	117,790	275,516		87,682		505,842	1,222,389	304,018	4,985	4,985	3,039	739,093	571,832	55	
1.1.06 Communications	5,455	509	6,045	12,038	633	3,000	7,022		2,294		12,696	31,158	7,746	127	127	77	18,939	14,589	59	
1.1.83 Home Economics	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	
1.1.86 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.89 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.82 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.83 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	111,819	10,415	123,923	246,107	12,942	61,520	143,935		45,797		264,207	639,327	159,762	2,604	2,604	1,587	385,517	298,673	62	
TOTAL LL ADVANCED/PROFESSIONAL	1,196,849	111,498	1,326,916	2,634,933	138,380	639,362	1,446,491	0	490,228	0	2,828,193	6,837,548	1,899,799	27,871	27,871	16,989	4,126,889	3,197,096	64	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	34,808	3,242	38,576	76,628	4,041	28,224	61,340		14,256		105,862	198,839	49,439	811	811	498	120,009	92,973	67	
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Health	204,423	19,040	228,562	450,019	23,733	154,019	360,247		83,729		621,720	1,167,771	290,298	4,783	4,783	2,901	704,789	548,026	70	
1.2.01 Family & Consumer Sciences	31,159	2,901	34,529	69,599	3,617	23,475	54,905		12,769		94,786	177,978	44,244	725	725	446	107,419	83,219	71	
1.2.01 Office	260,033	24,220	288,181	572,433	30,188	195,911	428,244		106,910		790,894	1,485,438	369,267	6,055	6,055	3,691	896,500	694,561	72	
1.2.01 Trade & Industrial	12,299	1,142	13,593	27,093	1,424	8,241	21,614		5,023		37,302	70,055	17,417	289	289	178	42,288	32,761	73	
1.2.01 Public Service	38,233	3,591	42,363	84,116	4,438	28,622	67,369		15,651		116,295	218,323	54,281	893	893	540	135,759	102,116	74	
TOTAL POSTSECONDARY VOCATIONAL	686,915	64,197	693,798	1,279,819	67,442	437,866	1,023,718	0	237,923	0	1,768,248	3,216,479	824,894	13,827	13,827	8,249	2,092,796	1,681,689	76	
1.5 EPI																				
1.5.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2 ADULT VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0						

College of Central Florida 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)		MEASURES					CCLA use by ICS Ratio
		Student Credit Hours	30 Credit Hour FTEs	UNLUP Head- count	Financial Aid Unlup Head	Full Time Faculty FTE	
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.		0	0				
1.1.1.02 Archt. & Environ.		0	0				
1.1.1.04 Biological Science		0	0				
1.1.1.09 Engineering		0	0				
1.1.1.12 Health Professions	1,449	48					
1.1.1.19 Physical Sciences	0	0					
1.1.2.10 Fine & Applied Arts	0	0					
1.1.3.11 Foreign Languages	0	0					
1.1.3.15 Letters	0	0					
1.1.4.08 Education	615	21					
1.1.5.05 Business & Management	6,090	203					
1.1.6.07 Computer & Infor. Sci.	0	0					
1.1.6.17 Mathematics	0	0					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	0	0					
1.1.7.22 Social Sciences	0	0					
1.1.8.06 Communications	0	0					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	0	0					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	0	0					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL		6,107	271.9	626	226	0.47	0.9619
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	159	5					
1.1.1.02 Archt. & Environ.	0	0					
1.1.1.04 Biological Science	11,782	363					
1.1.1.09 Engineering	0	0					
1.1.1.12 Health Professions	0	0					
1.1.1.19 Physical Sciences	3,894	126					
1.1.2.10 Fine & Applied Arts	3,875	129					
1.1.3.11 Foreign Languages	2,360	79					
1.1.3.15 Letters	12,117	404					
1.1.4.08 Education	2,577	89					
1.1.5.05 Business & Management	0	0					
1.1.6.07 Computer & Infor. Sci.	0	0					
1.1.6.17 Mathematics	14,565	489					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	4,842	161					
1.1.7.22 Social Sciences	13,894	463					
1.1.8.06 Communications	354	12					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	0	0					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	0	0					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	7,257	242					
TOTAL LL ADVANCED/PROFESSIONAL		77,681	2,589.4	6,386	2,247	3.95	0.5893
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	2,259	75					
1.2.2.01 Distributive	0	0					
1.2.3.01 Health	13,267	442					
1.2.4.01 Family & Consumer Sciences	2,022	67					
1.2.5.01 Office	16,676	563					
1.2.6.01 Trade & Industrial	796	27					
1.2.7.01 Public Service	2,481	83					
TOTAL POSTSECONDARY VOCATIONAL		37,701	1,296.7	4,244	1,091	1.92	0.2869
1.5 EPI							
1.5.0.01 EPI	0	0					
TOTAL EPI	0	0.0	0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL							
1.2.1.02 Agriculture	0	0					
1.2.2.02 Distributive	0	0					
1.2.3.02 Health	0	0					
1.2.4.02 Family & Consumer Sciences	0	0					
1.2.5.02 Office	0	0					
1.2.6.02 Trade & Industrial	777	26					
1.2.7.02 Public Service	2,951	98					
TOTAL ADULT VOCATIONAL		3,728	124.3	224	106	0.19	0.0282
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.		95	22.3	0	19	0.02	0.0031
1.2 APPRENTICESHIP							
1.2.9.97 Class	0	0					
1.2.9.98 On the Job Training	0	0					
TOTAL APPRENTICESHIP	0	0.0	0	0	0	0.00	0.0000
1.3 PREPARATORY							
1.3.1.01 Developmental Education	3,190	107					
1.3.1.02 Vocational Prep	0	0					
1.3.1.03 EAP Dev Ed	240	8					
1.3.1.04 EAP-Vocational Prep.	0	0					
TOTAL PREPARATORY		3,440	114.8	611	106	0.19	0.0282
1.3 ADULT EDUCATION							
1.3.2.01 Adult Basic	360	13					
1.3.2.02 Adult Secondary	0	0					
1.3.2.03 GED Preparatory	53	2					
1.3.2.04 EAP Literacy (ESOL)	0	0					
TOTAL ADULT EDUCATION		436	14.9	96	15	0.02	0.0032
TOTAL	A	1,21,812	4,371.4	14,071	4,014	9.70	1.9690

check total FTE 4,371 (excludes CWE)

Space ratios:	
Inst related/total =	0.347
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	34,244
Non-Voc Labs	48,415
Phy Ed	15,470
Voc Labs	43,002
Library	34,127
Student Services	19,095
20% Office	22,085
Total Inst Related	235,638
Total "Satisfactory" Space	687,496

Financial Aid Unlup Head	Full Time Faculty FTE

	Unduplicated (By Row) Headcount
BAC	636
ASP	6,386
PSV	4,244
PSAV	224
CWE	0
PREPARATORY	611
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	11,881

does not incl voc prep
incl voc prep

Chopola College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO				
	Instructional		Administrative		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO		UNALLOCATED	
	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME						ALLOC INST	C-W INST		
Information Classification Structure (ICS Code)	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME									
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public Broadcasting							21,729	41	21,773	4,084	25,854			25,854	
TOTAL PUBLIC SERVICE							21,729	41	21,773	4,084	25,854			25,854	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instruc. Compus. Svcs.							25,799	107,202	108,040	3,653	215,247	215,247			
4.5000 Academic Admin.							41,000	155,880	2,880	158,760	158,760				
4.7000 Course & Curr. Dev.															
4.8000 Prod. Person. Liv.										20,264	16,291	8,072			
TOTAL ACADEMIC SUPPORT							168,328	106,475	144,617	157,636	837,435	833,362	4,073		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Organized Activities															
5.3000 Couns. & Advisement															
5.4000 Placement Services															
5.5000 Fin. Aid Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. Students w/ Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE							1,089,937	181,581	632,662	2,093,321	860,569	27,745	2,881,634	1,219,246	318,128
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Data/Telecommunications															
6.3200 Human Resources															
6.3300 Logistical Services															
6.3400 Other General Expenses															
6.5000 Admin. Support Staff Svcs.															
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT							875,343	44,143	767,270	2,834,126	1,626,370	277,261	2,881,634	1,219,246	318,128
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Construction															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (incl. Bldg. Equip.)															
7.0600 Repairs Furniture & Equip.															
7.0700 Minor Repairs & Renovations-Bldgs															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY PLANT OPERATIONS							632,163	135,547	323,306	1,240,943	1,646,553	480,424	3,367,820	1,294,272	2,073,648
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Explain)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Chipola College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COSTS										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES	TOTAL INSTITUTE 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	
1.1.02 Archt. & Environ.	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	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	4,692	202	5,400	10,354	141	1,910	6,592	0	3,310	0	11,953	37,135	16,081	0	51	51	3,953	22,873	25,705	
1.1.15 Physical Sciences	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	
1.1.21 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.13.15 Letters	450	52	502	992	13	183	632	0	317	1,145	3,559	1,541	0	5	5	379	2,201	2,498	17	
1.14.08 Education	17,842	770	20,759	39,371	534	7,263	25,065	0	12,587	0	45,450	141,201	61,146	0	192	192	15,030	87,353	97,967	
1.15.05 Business & Management	14,699	630	17,087	32,496	445	5,978	20,631	0	10,360	0	37,469	116,222	50,329	0	159	159	12,371	71,900	90,656	
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.17 Mathematics	112	0	131	243	0	46	159	0	79	0	286	889	389	0	1	95	500	617	21	
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	37,752	1,630	43,960	83,372	1,132	15,280	53,077	0	26,654	0	96,243	299,095	129,483	0	467	467	31,626	184,976	267,454	
LOWER LEVEL 1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	1,911	82	2,223	4,216	57	995	3,295	0	1,348	0	5,655	15,121	6,548	0	21	21	1,609	9,354	10,491	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	26,949	1,102	31,352	59,400	807	13,455	46,469	0	19,009	0	79,751	213,241	92,346	0	291	291	22,608	131,924	147,955	
1.1.09 Engineering	421	18	490	900	13	211	727	0	297	0	1,247	3,335	1,444	0	5	355	2,063	2,314	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	
1.1.15 Physical Sciences	15,014	646	17,466	33,130	456	7,503	25,891	0	10,592	0	44,430	118,816	51,453	0	162	162	12,647	73,935	82,436	
1.1.20 Fine & Applied Arts	15,028	663	18,417	34,928	474	7,910	27,297	0	11,166	0	48,847	125,265	54,245	0	171	171	13,333	77,495	86,910	
1.1.21 Foreign Languages	6,847	295	7,966	15,108	205	3,421	11,807	0	4,830	0	20,263	54,163	23,464	0	74	74	5,767	33,520	37,593	
1.1.15 Letters	43,720	1,865	50,869	96,475	1,310	21,848	75,387	0	30,843	0	129,387	345,966	149,833	0	471	471	36,828	214,500	240,958	
1.14.08 Education	16,812	725	19,561	37,098	504	8,401	28,992	0	11,860	0	49,758	133,049	57,616	0	181	181	14,162	82,309	92,310	
1.15.05 Business & Management	89	7	194	372	5	84	291	0	119	0	499	1,334	578	0	2	2	142	825	926	
1.16.07 Computer & Infor. Sci.	39,646	1,710	46,126	87,485	1,189	19,812	68,371	0	27,969	0	117,339	313,755	135,870	0	428	428	33,396	194,104	217,698	
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.20 Psychology	14,995	634	17,096	32,427	440	7,444	25,342	0	10,367	0	43,493	116,296	50,362	0	159	159	12,379	71,946	80,688	
1.17.22 Social Sciences	33,099	1,426	36,511	73,038	991	16,549	57,080	0	23,350	0	97,984	261,944	113,434	0	357	357	27,862	162,651	191,741	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	7,752	335	9,025	17,113	235	3,875	13,312	0	5,471	0	22,952	61,372	26,577	0	84	84	6,633	37,665	42,581	
TOTAL LL ADVANCED/PROFESSIONAL	223,712	9,627	239,962	492,461	6,689	111,524	384,865	0	157,440	0	660,914	1,796,161	764,828	0	2,407	2,407	187,992	1,062,629	1,226,336	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.03 Health	26,403	1,139	30,720	58,261	791	24,769	85,473	0	18,026	0	129,658	208,948	90,484	0	285	285	22,241	129,265	144,971	
1.2.04 Family & Consumer Sciences	3,458	149	4,021	7,626	104	3,242	10,972	0	2,438	0	16,972	27,351	11,844	0	37	37	2,911	16,800	19,576	
1.2.05 Office	16,016	691	18,634	35,341	480	15,024	51,848	0	11,299	0	78,651	126,747	54,887	0	173	173	13,491	78,412	87,938	
1.2.06 Trade & Industrial	4,833	206	5,629	10,684	145	4,534	15,645	0	3,409	0	23,733	36,247	16,592	0	52	52	4,071	23,061	26,538	
1.2.07 Public Service	26,172	1,211	32,779	62,165	844	24,529	80,303	0	19,874	0	133,732	212,569	96,547	0	334	334	23,731	137,507	154,645	
TOTAL POSTSECONDARY VOCATIONAL	51,362	2,216	59,783	113,381	1,529	46,260	166,338	0	36,248	0	252,326	406,629	176,088	0	584	584	43,262	251,969	282,725	
1.5 EPI																				
1.5.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2 ADULT VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

Chipola College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	501	17				
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	1,905	64				
1.15.05 Business & Management	1,559	53				
1.16.07 Computer & Infor. Sci.	0	0				
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				
1.18.06 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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	4,034	134.0	220	62	1.64	0.1000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	254	9				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,877	96				
1.11.09 Engineering	46	2				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,603	53				
1.12.10 Fine & Applied Arts	1,889	65				
1.13.11 Foreign Languages	731	24				
1.13.15 Letters	4,958	159				
1.14.08 Education	1,795	60				
1.15.05 Business & Management	18	1				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	4,220	141				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,550	52				
1.17.22 Social Sciences	3,534	118				
1.18.06 Communications	33	1				
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	528	20				
TOTAL LL ADVANCED/PROFESSIONAL	23,828	794.3	1,723	369	9.89	0.5909
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	2,810	94				
1.24.01 Family & Consumer Sciences	369	13				
1.25.01 Office	1,716	57				
1.26.01 Trade & Industrial	50	2				
1.27.01 Public Service	72	3				
TOTAL POSTSECONDARY VOCATIONAL	5,488	182.9	749	86	2.23	0.1361
1.5 EP						
1.50.01 EP	0	0				
TOTAL EP	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	39	20				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,880	98				
1.27.02 Public Service	3,008	100				
TOTAL ADULT VOCATIONAL	6,471	215.7	489	100	2.83	0.1685
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	147	4.9	0	2	0.08	0.0036
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	357	12				
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	357	11.9	81	6	0.15	0.0099
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	40,323	1,344.1	3,287	624	16.39	1.0000

check total FTE 1,339 (excludes CWE)

Space ratios:	
Instr related/total =	0.368
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	21,467
Non-Voc Labs	16,011
Phy Ed	37,070
Voc Labs	55,413
Library	21,648
Student Services	14,699
25% Office	10,005
Total Instr Related	177,806
Total "Satisfactory" Space	462,181

Financial Aid Undup Head	Full Time Faculty FTE
504	16

	Unduplicated (By Row) Headcount
BAC	238
ABP	1,733
PSV	348
PSAV	485
CWE	0
PREPARATORY	0
ADULT ED	0
APPRENT	0
EP	0
TOTAL	3,044

01 does not incl voc prep
02 incl voc prep

Daytona State College 2023-2024 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 CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
	PERSONNEL EXPENDITURES				TOTAL BENEFITS		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 PER STUDENT CREDIT HR																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
	FTE/HR		FTE/HR																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
	FTE/HR	PART-TIME	FTE/HR	PART-TIME	FTE/HR	PART-TIME																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					

Daytona State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION					
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO					
	INFORMATION CLASSIFICATION STRUCTURE (ICS CODE)	INSTRUCTIONAL		ADMINISTRATIVE		SUPPORT		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC-INST	C-W INST	UNALLOCATED	
		FTE-TIME	PIBT-TIME	FTE-TIME	PIBT-TIME	FTE-TIME	PIBT-TIME									
3.0 PUBLIC SERVICE																
3.1000 Community Services			115,262	103,133			71,686	290,081	2,772		292,853			292,853		
3.2000 Public Broadcasting																
TOTAL PUBLIC SERVICE			115,262	103,133			71,686	290,081	2,772		292,853			292,853		
4.0 ACADEMIC SUPPORT																
4.1000 Libraries			111,385		1,965,595	208,721	811,773	3,057,483	385,781	6,857	3,495,921	3,499,921				
4.2000 Ed. Media Services																
4.3000 Open Labs (Interdisciplinary)																
4.4000 Instrum. Compus. Svcs.					621,644	58,851	225,451	905,947	135,672	1,173,013	2,214,632	2,214,632				
4.6000 Academic Admin.			940,647		596,725	24,331	616,048	2,077,751	24,728	11,440	2,113,971	2,113,971				
4.7000 Course & Curr. Dev.			45,309				15,981	61,794	126,323		188,116	188,116				
4.8000 Prof. Person. Dev.			25,244				12,114	47,362	144,634		191,938	191,938		38,361		
TOTAL ACADEMIC SUPPORT			1,132,547	000	3,183,966	291,903	1,681,254	6,190,276	817,138	1,191,162	8,198,576	8,160,189	38,361	000		
5.0 STUDENT SERVICE																
5.1000 Soc. & Cultural Dev.																
5.2000 Organized Activities					429,349		183,619	613,201	298,474		891,674			891,674		
5.3000 Couns. & Advisement			259,072		2,526,606	23,911	1,146,985	3,959,579	81,076	1,399	4,039,054	4,039,054				
5.4000 Placement Services			100,869		54,208	14,137	75,287	244,488	6,327		252,816	252,816				
5.5000 Fin. Aid Admin.			37,812		692,343	2,808	280,132	1,013,096	97,035		1,110,130	1,110,130				
5.6000 Student Rec. & Adm.			183,195		1,449,931	22,041	713,458	2,368,625	86,882	1,678	2,457,185	2,457,185				
5.7000 Health Services																
5.8102 Svcs. Students w/ Disabilities			72,509		291,491	17,766	133,019	499,804	36,176		517,043	517,043				
5.8200 Other Special Services																
5.9000 Student Serv. Admin.			159,003		103,249		106,738	389,141	140,709	888	426,043	426,043				
TOTAL STUDENT SERVICE			792,211		5,963,496	80,696	2,639,291	9,075,697	761,738	3,913	9,841,548	9,843,976		897,674		
6.0 INSTITUTIONAL SUPPORT																
6.1000 Executive Management			947,052		415,016		505,272	1,987,340	213,938	4,957	2,086,238		2,086,238			
6.2000 Fiscal Operations			744,621		939,974	4,508	677,343	2,368,246	373,386	12,800	2,752,553	2,084,474	668,139			
6.3100 Data/Telecommunications			862,595		1,426,968	24,547	830,246	3,134,381	3,571,580	258,803	6,664,769	5,223,576	1,741,191			
6.3200 Human Resources			102,000				248,016	834,872	125,699	6,003	966,584	724,908	241,644			
6.3300 Logistical Services			94,598		680,039		320,029	1,094,598	406,145		1,500,744	1,245,728	415,241			
6.3400 Other General Expenses									17,222		17,222	129,167	43,056			
6.6000 Admin. Support Staff Svcs.																
6.7000 Community Relations			434,537		565,965	6,878	344,502	1,351,880	729,909	1,480	2,083,269	1,041,632	1,041,635			
TOTAL INSTITUTIONAL SUPPORT			3,178,341		4,912,839	35,731	2,925,407	10,649,317	5,892,841	444,435	16,686,993	10,429,481	6,287,142			
7.0 PHYSICAL PLANT OPERATIONS																
7.0100 Building Maintenance			84,202		612,602		280,702	877,595	136,192		1,014,087	474,754	642,034			
7.0200 Grounds Maintenance & Construction					387,135		189,959	557,093	290,408		847,491	343,296	484,221			
7.0300 Custodial					1,750,676		808,441	2,559,117	178,789	7,032	2,744,938	1,666,891	1,578,048			
7.0400 Utilities																
7.0500 Plant Operational (incl. Bldg. Equip. Ins.)			80,593		239,642		133,390	453,620	2,540,706	396,767	3,361,116	1,441,586	1,949,530			
7.0600 Repairs Furniture & Equip.																
7.0700 Minor Repairs & Renovating Buildings					63,134		40,241	129,973	386,365		516,299	219,338	296,062			
7.0800 Rental of College Facilities																
7.0900 Other																
7.1000 Facilities Planning									7,620		7,620	3,240	4,381			
7.2000 Campus Security Services			162,024		1,141,171		480,043	1,729,247	295,224	3,517	2,020,028	891,291	1,194,498			
TOTAL PHY PLANT OPERATIONS			266,969		4,220,358		1,918,772	6,406,036	6,958,767	407,396	13,778,200	8,953,000	7,916,387			
8.0 STUDENT FIN ASSISTANCE																
8.1000 Student Financial Assistance																
TOTAL STUDENT FIN ASSISTANCE																
TOTAL SUPPORT - PART 2			6,482,215	103,641	17,480,963	408,322	9,136,510	32,811,698	14,131,257	2,048,969	48,789,771	33,387,317	14,211,927	1,190,527		
GRAND TOTAL - PART 1 AND 2			\$20,761,314	\$3,949,200	\$6,088,363	\$103,641	\$19,886,960	\$983,111	\$16,896,623	\$68,229,502	\$16,981,741	\$2,533,918	\$87,744,762			
9.0 CONTINGENCIES, TRANSFERS, etc																
9.1000 Non-Mandatory Transfers																
9.2000 Others (Explain)										5,750,000		5,750,000		5,750,000		
TOTAL CONTINGENCIES, TRANSFERS										\$7,750,000		\$7,750,000		\$7,750,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			20,761,314	3,949,200	6,088,363	103,641	19,886,960	983,111	16,896,623	68,229,502	22,731,741	2,533,918	93,494,762	33,387,317	14,211,927	6,940,527

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

[illegible]

Daytone State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	5,191	171				
1.11.12 Health Professions	4,139	139				
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	3,377	113				
1.15.05 Business & Management	13,395	446				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	24	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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	26,140	871.3	1,857	886	16.41	0.0572
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	2,989	89				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	19,439	649				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	6,676	223				
1.12.10 Fine & Applied Arts	29,439	691				
1.13.11 Foreign Languages	5,744	191				
1.13.15 Letters	22,299	749				
1.14.08 Education	1,877	63				
1.15.05 Business & Management	3,957	132				
1.16.07 Computer & Infor. Sci.	31	0				
1.16.17 Mathematics	30,170	1,006				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,030	334				
1.17.22 Social Sciences	23,307	777				
1.18.06 Communications	24	0				
1.18.13 Home Economics	3,327	111				
1.18.14 Law	0	0				
1.18.16 Library Science	145	5				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	11,317	377				
TOTAL LL ADVANCED/PROFESSIONAL	161,409	5,380.3	13,680	3,677	161.31	0.0286
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	70	3				
1.22.01 Distributive	1,737	59				
1.23.01 Health	23,830	795				
1.24.01 Family & Consumer Sciences	2,703	90				
1.25.01 Office	17,419	581				
1.26.01 Trade & Industrial	15,427	515				
1.27.01 Public Service	1,638	55				
TOTAL POSTSECONDARY VOCATIONAL	62,899	2,098.3	6,890	1,432	39.46	0.2098
1.5 EPI						
1.50.01 EPI	3	0				
TOTAL EPI	3	0.1	1	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	2,300	77				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	14,234	479				
1.27.02 Public Service	4,957	165				
TOTAL ADULT VOCATIONAL	21,491	716.4	1,254	490	13.48	0.0717
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,317	43.9	0	30	0.83	0.0044
1.2 APPRENTICESHIP						
1.29.97 Class	3,498	116				
1.29.98 On the Job Training	12,532	422				
TOTAL APPRENTICESHIP	16,031	543.7	367	372	10.24	0.0544
1.3 PREPARATORY						
1.31.01 Developmental Education	4,910	157				
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	4,910	156.8	870	103	2.84	0.0161
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,448	48				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	1,028	34				
1.32.04 EAP Literacy (ESOL)	3,150	105				
TOTAL ADULT EDUCATION	5,626	187.8	1,232	128	3.83	0.0188
TOTAL	299,650	9,989.3	26,184	6,927	188.10	1.0000

check total FTE 9,945 (excludes CWE)

Space ratios:	
Instr related/total =	0.429
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	159,031
Non-Voc Labs	90,182
Phy Ed	47,685
Voc Labs	153,619
Library	68,536
Student Services	46,790
25% Office	38,984
Total Instr Related	598,287
Total "Satisfactory" Space	1,564,088

Financial Aid Undup Head	Full Time Faculty FTE
6,927	188

	Unduplicated (By Row) Headcount
BAC	1,857
ABP	13,650
PSV	6,890
PSAV	1,254
CWE	0
PREPARATORY	103
ADULT ED	1,352
APPRENT	307
EPI	1
TOTAL	24,312

does not incl voc prep
incl voc prep

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118

Florida SouthWestern State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO				
	INFORMATION CLASSIFICATION STRUCTURE (ICS CODE)	INSTRUCTIONAL		ADMINISTRATIVE		SUPPORT		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLO- INST	C-W INST	UNALLO- CATED
		FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME								
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public Broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			135,684		1,091,684	58,112	386,166	1,673,966	286,266	496,329	2,456,240	2,456,240			
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instruat. Compus. Svcs.			296,363		1,135,161	51,668	529,925	2,013,091	53,836		2,066,891	2,066,891			
4.6000 Academic Admin.			2,076,740		1,132,675	142,435	1,103,369	4,455,225	497,981	23,831	4,977,036	4,977,036			
4.7000 Course & Curr. Dev.															
4.8000 Prod. Person. Liv.			180,263		57,863	69,369	61,204	209,162	376,363	1,111	691,136	539,313	151,823		
TOTAL ACADEMIC SUPPORT			2,609,050		3,417,173	321,654	2,082,819	8,439,482	1,217,443	521,271	10,168,308	10,036,486	131,822		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			82,669		504,886	80,414	373,729	1,461,723	115,768	107,870	1,685,381		1,685,381		
5.2000 Ungranted Aides						304	4,459	6,076			6,076				9,010
5.3000 Couns. & Advsement			96,599		1,840,984	175,836	687,025	2,800,444	120,560		2,921,010	2,921,010			
5.4000 Placement Services															
5.5000 Fin. Aid Admin.			217,134		1,047,757		446,491	1,711,370	209,405		1,920,765	1,920,765			
5.6000 Student Rec. & Adm.			278,886		1,218,313	35,003	554,796	2,087,003	155,189		2,242,689	2,242,689			
5.7000 Health Services															
5.8102 Svcs. Students w/ Disabilities					170,863		62,194	233,074	26,369		259,441	259,441			
5.8200 Other Special Services															
5.9000 Student Serv. Admin.			178,254		854,665	30,156	249,509	2,763,313	243,443		2,763,358	2,763,358			
TOTAL STUDENT SERVICE			1,363,695		6,047,698	346,622	2,878,241	10,469,236	1,217,787	107,870	11,791,887	10,997,249	1,894,638		9,010
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,657,091		564,400	29,361	1,126,857	3,377,709	384,124	27,376	3,799,248		3,799,248		
6.2000 Fiscal Operations			343,759		1,244,641	62,467	574,501	2,225,367	586,993		2,812,360	2,109,274	703,086		
6.3100 Data/Telecommunications			349,866		268,582	186	311,213	699,842	229,124	128,736	1,316,804	877,403	439,391		
6.3200 Human Resources			184,540		771,800	21,407	339,567	1,317,317	221,300		1,538,623	1,153,967	384,656		
6.3300 Logistical Services			101,454		234,796		114,467	450,721	320,046	8,609	779,397	594,546	184,851		
6.3400 Other General Expenses			102,336		139,264	6,000	61,714	329,314	1,006,869		2,266,182	1,699,037	566,545		
6.4000 Admin. Support Staff Svcs.															
6.7000 Community Relations			296,003		183,246		107,022	678,277	291,579		969,855	483,952	485,903		
TOTAL INSTITUTIONAL SUPPORT			3,036,161		3,436,741	119,394	2,746,341	8,336,641	3,979,077	164,746	13,480,464	7,916,999	6,463,465		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance					960,031		335,549	1,315,982	965,618	14,000	2,295,198	950,317	1,344,881		
7.0200 Grounds Maintenance & C					46,725		12,254	58,979			905,806		530,806		
7.0300 Custodial									1,335,527		1,335,527	552,069	783,458		
7.0400 Utilities									2,619,595		2,619,595	1,084,772	1,535,162		
7.0500 Plant Operational (incl. Equip. Ins)			128,739		257,965	1,313	147,732	538,764	40,552		577,318	239,038	338,281		
7.0600 Repairs furniture & equip															
7.0700 Minor Repairs & Renovating															
7.0800 Rental of College facilities															
7.0900 Other															
7.1000 Facilities Planning					182,655		61,544	244,199	12,783		255,982	108,402	150,580		
7.2000 Campus Security Services			127,239		1,857,268	82,916	910,628	2,917,962	532,173	15,267	3,525,361	1,409,694	2,095,712		
TOTAL PHY PLANT OPERATIONS			368,973		3,234,638	83,939	1,467,897	6,132,482	6,363,816	29,267	11,916,245	4,768,229	6,747,994		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2			7,294,803		16,236,152	871,872	9,974,299	33,366,955	12,767,795	823,154	46,967,804	31,920,172	15,028,711		9,010
GRAND TOTAL - PART 1 AND 2			\$14,426,973		\$7,917,483	\$7,496,169	\$1,841,910	\$15,169,687	\$84,291,311	\$16,336,784	\$1,177,220	\$81,608,325			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers											3,326,000				3,326,000
9.2000 Others (Explain)															
TOTAL CONTINGENCIES, TRANSFERS											\$3,326,000				\$3,326,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			14,426,973		7,917,483	7,496,169	1,841,910	15,169,687	84,291,311	19,662,784	1,177,220	85,134,325	31,920,172	15,028,711	3,326,010

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Florida SouthWestern State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS) Code	ALLOCATED INSTRUCTIONAL SUPPORT COSTS										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE 1.1 UL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.12 Health Professions	120,858	9,185	42,144	172,188	4,451	37,764	95,552		32,558		170,723	120,430	81,813	2,296	2,296	28,917	110,863	115,791		
1.1.1.15 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	110,074	8,361	38,362	156,737	4,052	34,375	86,978		29,999		155,405	109,624	74,472	2,090	2,090	26,323	100,918	105,392		
1.1.5.05 Business & Management	120,147	9,131	41,896	171,173	4,425	37,541	94,989		32,725		169,719	119,721	81,323	2,283	2,283	29,747	110,213	115,099		
1.1.6.07 Computer & Infor. Sci.	30,248	2,259	10,347	42,854	1,111	9,451	24,075		8,248		47,228	30,139	20,475	575	575	7,737	27,745	28,920		
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	21,713	1,650	7,572	30,935	801	6,785	17,367		5,592		30,072	21,630	14,688	410	410	5,195	19,919	20,801		
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	492,978	36,825	149,028	678,124	16,842	125,916	318,599	0	109,887	0	589,244	491,899	272,738	8	7,656	7,656	96,420	389,889	386,049	
LOWER LEVEL 1.1 LL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.02 Archt. & Environ.	23,720	1,803	8,271	33,793	874	7,176	18,158		6,498		32,678	23,635	16,057	451	451	5,675	21,758	22,723		
1.1.1.04 Biological Science	629,407	47,832	219,476	896,715	23,182	190,427	481,828		171,831		607,088	627,175	426,065	11,558	11,558	150,058	577,306	602,964		
1.1.1.09 Engineering	40,003	3,005	14,063	57,456	1,485	12,201	30,872		10,997		65,596	40,189	27,300	766	766	9,640	36,984	38,634		
1.1.1.12 Health Professions	416,896	31,682	145,373	593,951	15,305	126,132	319,145		113,682		574,314	415,417	282,210	7,821	7,821	99,749	382,426	399,381		
1.1.1.15 Physical Sciences	281,033	21,305	97,867	400,245	10,386	85,917	215,116		76,626		387,109	289,037	190,220	5,339	5,339	67,235	257,769	269,188		
1.1.2.10 Fine & Applied Arts	182,033	12,352	56,676	231,060	5,986	49,174	124,423		44,320		223,904	181,969	110,023	3,088	3,088	38,889	149,084	155,704		
1.1.3.11 Foreign Languages	90,917	6,909	31,703	129,529	3,349	27,507	69,999		24,792		125,249	90,984	61,544	1,727	1,727	21,703	83,369	87,097		
1.1.3.15 Letters	796,038	60,541	277,746	1,134,869	29,342	241,022	609,848		217,232		1,097,445	793,813	526,268	15,135	15,135	198,009	733,789	753,168		
1.1.4.08 Education	84,415	6,415	29,436	120,266	3,109	25,540	64,022		23,019		116,293	84,116	57,143	1,604	1,604	20,188	77,438	80,869		
1.1.5.05 Business & Management	216,329	24,040	110,305	450,673	11,689	95,705	242,459		86,299		435,773	315,207	214,123	6,010	6,010	75,697	298,174	303,039		
1.1.6.07 Computer & Infor. Sci.	288,979	21,961	100,767	411,706	10,644	87,430	221,220		78,800		388,004	287,953	195,610	5,490	5,490	69,143	269,084	279,637		
1.1.6.17 Mathematics	955,773	73,395	336,768	1,375,938	35,571	282,194	739,326		263,353		1,330,445	992,349	653,761	18,349	18,349	231,076	885,000	925,198		
1.1.7.03 Area Studies	4,983	4,983	20,754	30,710	801	6,931	17,855		6,041		30,833	19,133	12,777	1,242	1,242	15,641	69,864	72,622		
1.1.7.20 Psychology	354,118	26,912	123,482	504,511	13,043	107,138	271,087		96,553		487,831	352,862	238,713	6,728	6,728	84,729	324,838	339,249		
1.1.7.22 Social Sciences	762,803	60,250	276,453	1,129,506	29,200	239,952	608,913		216,187		1,092,162	789,951	536,673	15,862	15,862	199,892	727,251	759,495		
1.1.8.06 Communications	166,484	12,653	58,067	237,204	6,132	50,373	127,456		45,401		229,362	165,904	112,705	3,183	3,183	39,837	152,728	159,769		
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	52,544	3,993	18,322	74,859	1,935	15,857	40,224		14,329		72,384	52,357	35,588	988	988	12,572	48,159	50,336		
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	111,157	8,447	38,781	159,359	4,094	33,633	85,084		30,311		153,139	110,763	75,249	2,112	2,112	26,594	101,969	106,467		
1.1.8.23 Theology	11,429	889	3,995	16,323	421	3,455	8,749		3,118		15,743	11,389	7,738	217	217	2,734	10,453	10,948		
1.1.8.49 Interdisciplinary	650,511	49,438	226,833	826,782	21,995	180,112	467,351		177,385		988,138	646,235	440,351	12,558	12,558	155,646	588,122	623,161		
TOTAL LL ADVANCED/PROFESSIONAL	6,381,380	478,875	2,197,293	8,877,541	232,089	1,906,473	4,823,865	0	1,718,294	0	8,690,722	5,279,913	3,265,893	8	119,729	119,729	1,807,708	5,780,342	6,036,621	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.1.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.3.01 Health	135,616	10,321	47,390	193,407	5,002	74,742	189,117		37,035		305,897	135,333	91,938	2,580	2,580	32,490	124,566	130,110		
1.2.4.01 Family & Consumer Sciences	50,654	3,850	17,687	72,162	1,889	27,882	70,548		13,815		114,111	50,465	34,296	983	983	12,122	46,475	48,536		
1.2.5.01 Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.6.01 Trade & Industrial	14,196	1,079	4,502	20,222	523	7,812	19,787		3,871		31,974	14,149	9,910	270	270	3,387	13,022	13,600		
1.2.7.01 Public Service	12,114	925	4,222	17,261	450	6,068	16,868													

Florida SouthWestern State College 2023-2024 COST ANALYSIS		MEASURES				
Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,759	159				
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	4,332	144				
1.15.05 Business & Management	4,271	138				
1.16.07 Computer & Infor. Sci.	1,181	40				
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	851	28				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	15,888	528.0	1,142	411	7.88	0.0572
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	894	31				
1.11.04 Biological Science	24,784	826				
1.11.09 Engineering	1,588	53				
1.11.12 Health Professions	16,418	547				
1.11.19 Physical Sciences	11,065	369				
1.12.10 Fine & Applied Arts	6,400	213				
1.13.11 Foreign Languages	3,580	119				
1.13.15 Letters	31,388	1,046				
1.14.08 Education	3,324	111				
1.15.05 Business & Management	12,458	415				
1.16.07 Computer & Infor. Sci.	11,378	378				
1.16.17 Mathematics	38,009	1,268				
1.17.03 Area Studies	2,574	86				
1.17.20 Psychology	13,844	465				
1.17.22 Social Sciences	31,216	1,041				
1.18.06 Communications	6,558	219				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,069	69				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	4,377	146				
1.18.23 Theology	420	14				
1.18.49 Interdisciplinary	25,615	854				
TOTAL LL ADVANCED/PROFESSIONAL	248,127	8,270.3	17,306	6,423	123.22	0.8848
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	5,340	178				
1.24.01 Family & Consumer Sciences	1,965	67				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	259	10				
1.27.01 Public Service	477	16				
TOTAL POSTSECONDARY VOCATIONAL	8,379	279.3	1,083	217	4.16	0.0302
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	1,314	44				
TOTAL ADULT VOCATIONAL	1,314	43.8	88	34	0.85	0.0047
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	3,142	105				
1.31.02 Vocational Prep	0	0				
1.31.03 EAP Dev Ed	537	18				
1.31.04 EAP-Vocational Prep.	0	0				
TOTAL PREPARATORY	3,679	122.8	759	95	1.83	0.0133
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	277,367	9,246.6	20,398	7,180	137.74	1.0000

check total FTE 9,246 (excludes CWE)

Space ratios...	
Inst related/total =	0.416
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	120,058
Non-Voc Labs	67,408
Phy Ed	35,866
Voc Labs	66,534
Library	56,978
Student Services	71,677
25% Office	43,043
Total Instr Related	498,386
Total "Satisfactory" Space	1,110,712

Financial Aid Undup Head	Full Time Faculty FTE
7,180	136

	Unduplicated (By Row) Headcount
BAC	1,143
ABP	17,306
PSV	1,363
PSAV	86
CWE	0
PREPARATORY	759
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	19,218

does not incl voc prep
incl voc prep

Florida State College at Jacksonville 2023-2024 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	TOTAL FTE	DIRECT INSTRUCT COST per FTE	SUPPORT COST per FTE	TOTAL INSTRUCT COST per FTE
		PERSONNEL EXPENDITURES				TOTAL BENEFITS		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-W SUPPORT																	
		FULL-TIME	PART-TIME	ADMINISTRATIVE	PERFECTURE	FULL-TIME	PART-TIME																															
UPPER LEVEL - BACCALAUREATE																																						
1.1 LL ADVANCED & PROFESSIONAL																																						
1.11.01 Agric. & Nat. Res.																																						
1.11.02 Archit. & Environ.																																						
1.11.04 Biological Science																																						
1.11.09 Engineering																																						
1.11.12 Health Professions																																						
1.11.15 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																																						
1.18.04 Communications																																						
1.18.13 Family and Consumer Se																																						
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 LL ADVANCED/PROFESSIONAL																																						
LOWER LEVEL																																						
1.1 LL ADVANCED & PROFESSIONAL																																						
1.11.01 Agric. & Nat. Res.																																						
1.11.02 Archit. & Environ.																																						
1.11.04 Biological Science																																						
1.11.09 Engineering																																						
1.11.12 Health Professions																																						
1.11.15 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																																						
1.18.04 Communications																																						
1.18.13 Family and Consumer Se																																						
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 LL ADVANCED/PROFESSIONAL																																						
1.2 POSTSECONDARY VOCATIONAL																																						
1.21.01 Agriculture																																						
1.22.01 Marketing																																						
1.23.01 Health & Family & Consumer Sci																																						
1.25.01 Business																																						
1.26.01 Education																																						
1.27.01 Public Service																																						
TOTAL POSTSECONDARY VOCATIONAL																																						
1.3 EPI																																						
1.3.01 EPI																																						
TOTAL EPI																																						
1.2 ADULT VOCATIONAL																																						
1.21.02 Agriculture																																						
1.22.02 Marketing																																						
1.23.02 Health & Family & Consumer Sci																																						
1.25.02 Business																																						
1.26.02 Education																																						
1.27.02 Public Service																																						
TOTAL ADULT VOCATIONAL																																						
1.2 CONTINUING WORKFORCE ED.																																						
1.21.03 Continuing Workforce Ed																																						
TOTAL CONTINUING WORKFORCE ED.																																						
1.2 APPRENTICESHIP																																						
1.29.01 Class																																						
1.29.02 On the Job Training																																						
TOTAL APPRENTICESHIP																																						
1.3 PREPARATORY																																						
1.31.01 Developmental Education																																						
1.31.02 Applied Academics for A																																						
1.31.03 EAP Dev Ed																																						
1.31.04 Adult Vocational Prep.																																						
TOTAL PREPARATORY																																						
1.3 ADULT EDUCATION																																						
1.32.01 Adult Basic																																						
1.32.02 Adult Secondary																																						
1.32.03 GED Preparatory																																						
1.32.04 Adult Literacy (ESOL)																																						
TOTAL ADULT EDUCATION																																						
TOTAL INSTRUCTION (ICSP)																																						
TOTAL INSTRUCT COST																																						
TOTAL COST																																						

Florida State College at Jacksonville 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO				
	INSTRUCTIONAL		ADMINISTRATIVE		SUPPORT		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO			UNALLO- CATED
	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME						ALLOC- INST	C-W INST		
Information Classification Structure (ICS Code)															
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instrus. Compus. Svc.															
4.6000 Academic Admin.															
4.7000 Course & Curr. Dev.															
4.8000 Inst. Person. Dev.															
TOTAL ACADEMIC SUPPORT															
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Unassigned Advises															
5.3000 Couns. & Advsement															
5.4000 Placement Services															
5.5000 Fin. Aid. Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. students w/ Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE															
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Data/Telecommunications															
6.3200 Human Resources															
6.3300 Logistical Services															
6.3400 Other General Expenses															
6.6000 Admin. Support Staff Svcs.															
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT															
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & C															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (Incl Bldg Equip. Ins)															
7.0600 Repairs Furniture & Equip															
7.0700 Minor Repairs & Renovating Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Explain)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33
- 34
- 35
- 36
- 37
- 38
- 39
- 40
- 41
- 42
- 43
- 44
- 45
- 46
- 47
- 48
- 49
- 50
- 51
- 52
- 53
- 54
- 55
- 56
- 57
- 58
- 59
- 60
- 61
- 62
- 63
- 64
- 65
- 66
- 67
- 68
- 69
- 70
- 71
- 72
- 73
- 74
- 75
- 76
- 77
- 78
- 79
- 80
- 81
- 82
- 83
- 84
- 85
- 86
- 87
- 88
- 89
- 90
- 91
- 92
- 93
- 94
- 95
- 96
- 97
- 98
- 99
- 100
- 101
- 102
- 103
- 104
- 105
- 106
- 107
- 108
- 109
- 110
- 111
- 112
- 113
- 114
- 115
- 116
- 117
- 118
- 119

Florida State College at Jacksonville 2023-2024 COST ANALYSIS		MEASURES					CCLA use by ICS Ratio
Information Classification Structure (ICS Code)	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 Archit. & Environ.	0	0					
1.11.04 Biological Science	1,553	52					
1.11.09 Engineering	0	0					
1.11.12 Health Professions	12,024	401					
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	22,428	748					
1.15.05 Business & Management	6,581	220					
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					
1.18.06 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	3,947	132					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	46,543	1,881.4	3,524	1,341	23.88	0.1006	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0					
1.11.02 Archit. & Environ.	0	0					
1.11.04 Biological Science	36,947	1,232					
1.11.09 Engineering	0	0					
1.11.12 Health Professions	0	0					
1.11.19 Physical Sciences	18,932	631					
1.12.10 Fine & Applied Arts	11,358	379					
1.13.11 Foreign Languages	4,016	134					
1.13.15 Letters	43,041	1,435					
1.14.08 Education	7,847	265					
1.15.05 Business & Management	0	0					
1.16.07 Computer & Infor. Sci.	0	0					
1.16.17 Mathematics	47,040	1,568					
1.17.03 Area Studies	16,545	552					
1.17.20 Psychology	40,022	1,334					
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	0	0					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	27,105	900					
TOTAL LL ADVANCED/PROFESSIONAL	262,853	8,421.8	24,326	7,278	126.42	0.5463	
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0					
1.22.01 Distributive	1,641	55					
1.23.01 Health	30,544	1,018					
1.24.01 Family & Consumer Sciences	4,537	151					
1.25.01 Office	37,400	1,247					
1.26.01 Trade & Industrial	16,400	547					
1.27.01 Public Service	7,129	238					
TOTAL POSTSECONDARY VOCATIONAL	97,857	3,286.2	10,992	2,813	49.64	0.2112	
1.5 EPI							
1.50.01 EPI	980	5					
TOTAL EPI	980	53	18	5	0.08	0.0003	
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0					
1.22.02 Distributive	0	0					
1.23.02 Health	4,792	159					
1.24.02 Family & Consumer Sciences	4,662	156					
1.25.02 Office	0	0					
1.26.02 Trade & Industrial	5,400	183					
1.27.02 Public Service	6,318	211					
TOTAL ADULT VOCATIONAL	21,211	707.0	1,388	611	10.78	0.0489	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.							
12,495	416.5	0	360	6.35	0.0270		
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	18,476	616					
1.31.02 Vocational Prep	20	7					
1.31.03 EAP Dev Ed	117	4					
1.31.04 EAP Vocational Prep	0	0					
TOTAL PREPARATORY	18,613	627.3	2,526	542	9.97	0.0467	
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	1,068	36					
1.32.02 Adult Secondary	89	4					
1.32.03 GED Preparation	32	12					
1.32.04 EAP Literacy (ESOL)	11,250	380					
TOTAL ADULT EDUCATION	12,839	432.3	3,946	373	6.98	0.0289	
TOTAL	482,476	15,416.8	46,851	13,322	238.07	1.0000	

check total FTE 14,999 (excludes CWE)

Space ratios:	
Inst related/total =	0.357
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	221,508
Non-Voc Labs	125,758
Phy Ed	45,620
Voc Labs	237,362
Library	137,581
Student Services	62,412
25% Office	87,351
Total Instr Related	338,501
Total "Satisfactory" Space	2,627,217

Financial Aid Undup Head	Full Time Faculty FTE
13,322	238

	Unduplicated (By Row) Headcount	
BAC	3,534	
ABP	24,335	
PSV	10,392	
PSAV	1,380	
CWE	0	
PREPARATORY	2,536	does not incl voc prep
ADULT ED	3,946	incl voc prep
APPRENT	0	
EPI	18	
TOTAL	43,117	

The College of the Florida Keys 2023-2024 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	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE				
	PERSONNEL EXPENDITURES				TOTAL BENEFITS		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-W SUPPORT																
	Instructional		Administrative/Managerial		Support																															
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME																														
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	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	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	78,989	0	1,884	0	0	26,074	104,953	14,214	0	119,137	31,334	17,107	58,002	14,510	118,953	369	0	0	0	31,029	26,101	57,496	295,596	633	467	16	7,653	11,335	18,998	0	0	0	0			
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.11.12 Health Professions	80,453	5,187	0	0	16,988	32,145	134,777	600	0	135,377	22,746	12,418	40,852	10,532	86,349	285	0	0	0	22,555	18,947	41,737	263,462	777	339	11	11,960	11,335	23,315	0	0	0	0	0		
1.1.15 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.40 Education	31,897	6,691	0	0	0	9,252	49,842	45	0	49,887	7,582	4,140	13,551	3,511	28,783	88	0	7,508	6,316	13,912	88,583	783	113	4	12,448	11,335	23,783	0	0	0	0	0	0			
1.15.05 Business & Management	102,110	4,237	0	0	0	36,942	143,289	54,334	0	143,289	54,347	28,671	97,134	25,167	208,319	634	0	0	0	99,725	448,333	556	810	27	5,307	11,335	16,642	0	0	0	0	0	0	0		
1.16.07 Computer & Infor. Sci.	2,588	0	0	0	0	540	3,114	3,114	0	3,114	3,220	1,758	5,756	1,492	12,226	38	0	3,189	2,683	5,910	21,250	443	48	2	1,946	11,335	13,282	0	0	0	0	0	0	0		
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.13 Family and Consumer Se	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	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	284,916	18,909	0	0	16,988	0	105,114	438,020	14,859	448,873	120,228	65,642	214,898	55,678	496,451	1,484	0	119,068	160,136	220,827	1,128,987	1,521	1,752	80	7,531	11,335	18,866	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	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	207,103	11,689	0	0	0	68,815	287,407	14,240	1,311	302,564	157,271	98,281	281,091	72,282	607,471	1,839	0	0	0	155,745	131,007	288,598	1,999,023	512	2,344	79	3,878	11,468	15,346	0	0	0	0	0		
1.1.09 Engineering	59,639	4,333	0	0	0	21,038	85,210	5,779	0	90,960	4,565	3,040	8,674	2,299	15,178	1,839	0	0	0	4,917	9,111	115,279	1,612	74	2	36,888	11,468	48,356	0	0	0	0	0	0		
1.1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.15 Physical Sciences	7,487	18,894	0	0	0	3,946	30,337	641	0	30,978	31,682	19,347	58,482	14,634	122,065	389	0	0	0	31,256	57,989	211,032	448	471	16	1,973	11,468	13,442	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	1,586	22,221	548	0	23,807	44,484	27,233	79,507	20,599	171,823	518	0	0	0	44,052	81,627	276,216	417	663	22	1,030	11,468	12,498	0	0	0	0	0	0		
1.1.31 Foreign Languages	0	0	0	0	0	10,251	11,638	1,822	0	12,860	18,640	10,187	29,740	7,705	64,272	194	0	0	0	30,533	107,664	434	248	8	1,556	11,468	13,024	0	0	0	0	0	0	0		
1.1.35 Letters	211,305	31,743	0	0	0	77,360	320,408	1,007	0	321,415	176,326	107,847	315,148	81,652	681,872	2,099	0	0	0	174,815	323,553	1,326,041	505	2,628	86	3,666	11,468	15,137	0	0	0	0	0	0		
1.1.40 Education	33,099	17,574	0	0	0	9,416	60,599	1,957	0	62,016	85,948	52,618	153,617	30,800	331,963	1,004	0	0	0	85,115	71,596	157,714	551,714	431	1,281	43	1,452	11,468	12,921	0	0	0	0	0		
1.15.05 Business & Management	32,998	0	0	0	0	10,905	43,891	416	0	44,017	16,469	10,351	30,220	7,830	65,398	197	0	0	0	16,743	14,084	31,025	140,350	857	352	8	5,340	11,468	16,789	0	0	0	0	0		
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.16.17 Mathematics	162,458	15,438	0	0	0	58,615	256,459	8,845	0	265,303	172,703	105,728	308,672	79,974	667,077	2,0																				

The College of the Florida Keys 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO			
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO		
	FTE-TIME	PISE-TIME	FTE-TIME	PISE-TIME	FTE-TIME	PISE-TIME						ALLOC- INST	C-W INST	UNALLO- CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services														
3.2000 Public broadcasting														
TOTAL PUBLIC SERVICE														
4.0 ACADEMIC SUPPORT														
4.1000 Libraries														
4.2000 Ed. Media Services														
4.3000 Open Labs (Interdisciplinary)														
4.4000 Instrum. Compus. Svcs.														
4.6000 Academic Admin.														
4.7000 Course & Curr. Dev.														
4.8000 Inst. Person. Dev.														
TOTAL ACADEMIC SUPPORT														
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.														
5.2000 Ungranted Advises														
5.3000 Couns. & Advisement														
5.4000 Placement Services														
5.5000 Fin. Aid Admin.														
5.6000 Student Rec. & Adm.														
5.7000 Health Services														
5.8100 Svcs. Students w/ Disabilities														
5.8200 Other Special Services														
5.9000 Student Serv. Admin.														
TOTAL STUDENT SERVICE														
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management														
6.2000 Fiscal Operations														
6.3100 Data/Telecommunications														
6.3200 Human Resources														
6.3300 Logistical Services														
6.3400 Other General Expenses														
6.6000 Admin. Support Staff Svcs.														
6.7000 Community Relations														
TOTAL INSTITUTIONAL SUPPORT														
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance														
7.0200 Grounds Maintenance & Construction														
7.0300 Custodial														
7.0400 Utilities														
7.0500 Plant Operational (incl. Equip. Ins)														
7.0600 Repairs furniture & equipment														
7.0700 Minor Repairs & Renovating Buildings														
7.0800 Rental of College facilities														
7.0900 Other														
7.1000 Facilities Planning														
7.2000 Campus Security Services														
TOTAL PHY PLANT OPERATIONS														
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student financial assistance														
TOTAL STUDENT FIN ASSISTANCE														
TOTAL SUPPORT - PART 2														
GRAND TOTAL - PART 1 AND 2														
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers														
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS														
GRAND TOTAL - PARTS 1 & 2 AND 9.0														

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

The College of the Florida Keys 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS) Code	ALLOCATED INSTRUCTIONAL SUPPORT COSTS										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.04 Biological Science	23,723	1,359	4.011	29,093	1,798	3,836	5,321	1,449	4,068	0	16,472	51,987	13,472	0	340	340	0	28,910	24,234	
1.1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.12 Health Professions	17,221	987	2.911	21,119	1,305	2,765	3,863	1,052	2,953	0	11,957	37,745	9,779	0	247	247	0	20,914	17,592	
1.1.1.15 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	5,740	329	970	7,040	435	928	1,288	361	994	0	3,986	12,582	3,260	0	82	82	0	6,971	5,864	
1.1.5.05 Business & Management	41,147	2,357	6.959	50,460	3,148	6,654	9,230	2,513	7,059	0	28,570	90,188	23,397	0	588	588	0	49,971	42,034	
1.1.6.07 Computer & Infor. Sci.	2,438	140	412	2,990	185	394	547	146	418	0	1,663	5,344	1,385	0	35	35	0	2,961	2,491	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	762	44	126	934	58	123	171	47	131	0	520	1,670	433	0	11	11	0	925	778	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	91,031	5,215	15,390	111,636	6,898	14,721	20,419	5,659	15,609	0	63,296	199,628	61,696	0	1,384	1,384	0	110,853	92,993	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.04 Biological Science	119,072	6,821	20.131	146,024	9,023	22,885	31,743	8,641	20,418	0	92,709	280,989	87,620	0	1,705	1,705	0	144,607	121,638	
1.1.1.09 Engineering	3,759	215	638	4,610	285	722	1,002	275	645	0	2,567	8,239	2,135	0	54	54	0	4,565	3,840	
1.1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.15 Physical Sciences	23,630	1,371	4.045	29,342	1,813	4,599	6,379	1,739	4,103	0	18,645	52,443	13,597	0	343	343	0	28,957	24,445	
1.1.2.10 Fine & Applied Arts	33,679	1,929	5.684	41,303	2,552	6,473	8,978	2,444	5,775	0	26,223	73,621	18,126	0	482	482	0	40,902	34,405	
1.1.3.11 Foreign Languages	12,598	722	2,130	15,450	965	2,421	3,358	914	2,160	0	9,809	27,813	7,154	0	180	180	0	15,300	12,870	
1.1.3.15 Letters	133,489	7,646	22,570	163,716	10,116	25,658	35,689	9,686	22,891	0	103,942	292,811	79,813	0	1,912	1,912	0	162,128	138,375	
1.1.4.08 Education	65,073	3,728	11,001	79,802	4,931	12,507	17,348	4,722	11,158	0	50,666	142,631	36,954	0	932	932	0	79,028	66,475	
1.1.5.05 Business & Management	12,801	733	2,164	15,699	970	2,480	3,413	926	2,195	0	9,987	29,559	7,270	0	180	180	0	15,548	13,077	
1.1.6.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	130,755	7,491	22,106	160,352	9,909	25,130	34,858	9,489	22,421	0	101,806	298,598	74,255	0	1,873	1,873	0	158,796	133,573	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	9,753	559	1,648	11,961	739	1,875	2,600	708	1,672	0	7,594	21,378	5,539	0	140	140	0	11,845	9,948	
1.1.7.22 Social Sciences	91,437	5,286	15,459	112,134	6,529	17,574	24,376	6,636	15,679	0	71,193	200,416	51,927	0	1,310	1,310	0	111,046	93,404	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	1,629	93	275	1,993	123	312	433	116	279	0	1,266	3,563	923	0	23	23	0	1,974	1,661	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	16,459	945	2,763	20,164	1,247	3,163	4,380	1,194	2,822	0	12,815	36,075	9,347	0	238	238	0	19,888	16,815	
1.1.8.23 Theology	17,055	970	2,885	20,932	1,293	3,280	4,550	1,239	2,927	0	13,285	37,411	9,660	0	244	244	0	20,729	17,458	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL LL ADVANCED/PROFESSIONAL	671,569	38,469	113,526	823,562	50,883	129,019	179,514	48,732	115,145	0	522,834	1,471,881	381,343	0	9,617	9,617	0	816,812	688,977	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	6,340	395	1,056	7,863	473	1,434	1,980	541	1,071	0	5,508	13,695	3,548	0	89	89	0	7,398	6,363	
1.2.03 Health	154,224	8,835	26,074	189,133	11,688	35,387	49,084	13,362	26,445	0	135,965	336,039	87,583	0	2,209	2,209	0	187,268	157,548	
1.2.04 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.05 Office	5,519	18,263	118,115	7,298	22,099	30,654	8,345	21,107	54,696	0	84,911	211,107	54,696	0	1,379	1,379	0	116,699	98,390	
1.2.06 Trade & Industrial	138,632	7,953	23,471	170,257	10,520	31,955	44,396	12,028	23,806	0	122,396	304,302	78,842	0	1,988	1,988	0	168,005	141,824	
1.2.07 Public Service	35,978	2,250	6,738	45,003	3,055	8,173	12,242	3,464	8,852	0	37,427	92,703	22,703	0	573	573	0	45,002	40,645	
TOTAL POSTSECONDARY VOCATIONAL	435,997	24,955	73,842	534,195	33,007	99,346	138,836	37,740	74,693	0	384,026	954,771	247,372	0	6,239	6,239	0	529,813	444,965	
1.5 EPI																				
1.5.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0</				

The College of the Florida Keys 2023-2024 COST ANALYSIS		MEASURES					
Information	Classification Structure (ICS Code)	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							
1.11.01 Agric. & Nat. Res.		0	0				
1.11.02 Archit. & Environ.		0	0				
1.11.04 Biological Science		487	16				
1.11.09 Engineering		0	0				
1.11.12 Health Professions		339	11				
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		113	4				
1.15.05 Business & Management		879	29				
1.16.07 Computer & Infor. Sci.		48	2				
1.16.17 Mathematics		0	0				
1.17.03 Area Studies		0	0				
1.17.20 Psychology		15	1				
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		0	0				
1.18.23 Theology		0	0				
1.18.49 Interdisciplinary		0	0				
TOTAL UL ADVANCED/PROFESSIONAL		1,792	89.7	132	38	0.77	0.0919
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.		0	0				
1.11.02 Archit. & Environ.		0	0				
1.11.04 Biological Science		2,344	79				
1.11.09 Engineering		24	8				
1.11.12 Health Professions		0	0				
1.11.19 Physical Sciences		471	16				
1.12.10 Fine & Applied Arts		80	3				
1.13.11 Foreign Languages		268	18				
1.13.15 Letters		2,528	88				
1.14.08 Education		1,281	43				
1.15.05 Business & Management		252	8				
1.16.07 Computer & Infor. Sci.		0	0				
1.16.17 Mathematics		2,574	86				
1.17.03 Area Studies		0	0				
1.17.20 Psychology		152	5				
1.17.22 Social Sciences		1,800	60				
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		324	11				
1.18.23 Theology		0	0				
1.18.49 Interdisciplinary		338	11				
TOTAL LL ADVANCED/PROFESSIONAL		13,219	440.5	1,186	291	8.71	0.4066
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture		0	0				
1.22.01 Distributive		123	4				
1.23.01 Health		3,039	103				
1.24.01 Family & Consumer Sciences		0	0				
1.25.01 Office		1,888	63				
1.26.01 Trade & Industrial		2,733	91				
1.27.01 Public Service		787	26				
TOTAL POSTSECONDARY VOCATIONAL		8,575	288.5	903	188	3.71	0.2962
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		1,703	57				
TOTAL ADULT VOCATIONAL		1,703	56.9	124	38	0.74	0.0688
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.		85	29.4	0	19	0.38	0.0300
1.2 APPRENTICESHIP							
1.29.97 Class		26	0				
1.29.98 On the Job Training		2,250	75				
TOTAL APPRENTICESHIP		2,456	81.7	81	54	1.09	0.0647
1.3 PREPARATORY							
1.31.01 Developmental Education		391	13				
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		391	11.9	79	7	0.14	0.0114
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		28,953	968.1	2,498	638	12.81	1.0000

check total FTE 936 (excludes CWE)

Space ratios:	
Instr related/total =	0.387
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	35,475
Non-Voc Labs	9,473
Phy Ed	7,076
Voc Labs	16,686
Library	14,146
Student Services	0,054
25% Office	0,000
Total Instr Related	88,800
Total "Satisfactory" Space	276,631

Financial Aid Undup Head	Full Time Faculty FTE
038	15

	Unduplicated (By Row) Headcount
BAC	135
ABP	1,186
PSV	303
PSAV	124
CWE	0
PREPARATORY	79
ADULT ED	0
APPRENT	81
EPI	0
TOTAL	2,333

does not incl voc prep
incl voc prep

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118

Gulf Coast State College 2023-2024 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	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
	PERSONNEL EXPENDITURES					TOTAL BENEFITS	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-W SUPPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	FACULTY		ADMINISTRATIVE		SUPPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME																PART-TIME																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		</

Gulf Coast State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO			
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ACLOC		UNALLO- CATED
	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME						INST	C-W INST	
Information Classification Structure (ICS Code)														
3.0 PUBLIC SERVICE														
3.1000 Community Services			74,769	0	65,089	0	51,809	191,659	31,804	10,062	233,324			233,324
3.2000 Public broadcasting				0		0								
TOTAL PUBLIC SERVICE			74,769	0	65,089	0	51,809	191,659	31,804	10,062	233,324			233,324
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			369,549	0	270,702	0	246,249	885,999	234,691		1,120,587	1,120,587		
4.2000 Ed. Media Services				0		0								
4.3000 Open Labs (Interdisciplinary)			8,199	0		0	3,589	11,772	82,847	160,790	255,209	255,209		
4.4000 Instrum. Compus. Svcs.				0		0								
4.6000 Academic Admin.			281,120	0	132,232	0	168,332	581,684	25,694		607,378	607,378		
4.7000 Course & Curr. Dev.				0		0								
4.8000 Prod. Person. Liv.			89,369	2,721		0	29,534	119,899	224,701		349,599	279,850	69,749	
TOTAL ACADEMIC SUPPORT			746,897	2,721	402,934	0	444,699	1,599,299	872,783	160,790	2,332,773	2,362,699	69,824	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.				0		0			4,930		4,930		4,930	
5.2000 Ungranted Aides			350,999			0	176,289	699,999	146,659		803,579		803,579	
5.3000 Couns. & Advisement			512,963		34,879	0	189,959	737,762	54,233		792,025	792,025		
5.4000 Placement Services				0		0								
5.5000 Fin. Aid Admin.			369,939		81,852	0	155,994	604,779	23,859		628,639	628,639		
5.6000 Student Rec. & Adm.			425,479		174,562	40,054	233,239	873,342	36,699		910,040	910,040		
5.7000 Health Services				0		0								
5.8102 Svcs. Students w/ Disabilities			162,099		33,891	7,453	83,169	309,399	15,011		321,429	321,429		
5.8200 Other Special Services				0		0								
5.9000 Student Serv. Admin.			229,959		29,239		80,199	379,299	5,622		389,059	389,059		
TOTAL STUDENT SERVICE			2,967,279		581,299	47,507	576,199	3,514,991	298,629		3,801,327	2,962,279	4,899	803,819
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			647,398		52,699	1,059	276,231	977,399	369,509		1,346,819		1,346,819	
6.2000 Fiscal Operations			499,303		171,999		191,111	772,402	31,363		804,355	804,355	201,089	
6.3100 Data/Telecommunications			1,114,262		309,515		512,664	1,933,441	1,695,191	226,499	4,075,046	3,014,269	1,060,752	
6.3200 Human Resources			263,219		71,919	1,200	106,319	442,712	86,402		531,114	398,399	132,779	
6.3300 Logistical Services			169,247		99,799	1,339	70,999	279,449	184,990		462,209	346,699	115,559	
6.3400 Other General Expenses						0			148,162		148,162	111,131	37,049	
6.6000 Admin. Support Staff Svcs.				0		0								
6.7000 Community Relations				0		0			18,283		18,283	9,142	9,142	
TOTAL INSTITUTIONAL SUPPORT			2,543,399	0	699,907	3,319	1,168,919	4,464,094	2,699,589	226,499	7,329,999	4,462,819	2,847,184	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			167,164	0	263,425	0	160,049	580,639	414,249		994,884	477,192	517,692	
7.0200 Grounds Maintenance & Custodial				0	230,109		99,544	339,649	726,771	6,529	1,059,894	698,379	361,521	
7.0300 Custodial				0	696,234		302,791	999,025	202,822		1,201,847	576,461	625,386	
7.0400 Utilities				0		0			3,184,241		3,184,241	1,527,307	1,656,934	
7.0500 Plant Operational (incl. Equip. Ins)				0		0								
7.0600 Repairs Furniture & Equipment				0		0								
7.0700 Minor Repairs & Renovating Buildings				0		0								
7.0800 Rental of College Facilities				0		0								
7.0900 Other				0		0								
7.1000 Facilities Planning				0		0								
7.2000 Campus Security Services			94,954			0	39,099	133,062	201,499		395,411	169,692	225,719	
TOTAL PHY PLANT OPERATIONS			362,022	0	1,179,799	0	896,479	2,349,251	4,769,699	6,629	6,836,279	3,278,999	3,557,289	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance				X		X	X	X	X		X	X	X	
TOTAL STUDENT FIN ASSISTANCE				X		X	X	X	X		X	X	X	
TOTAL SUPPORT - PART 2			6,894,279	2,721	2,699,999	179,200	3,174,722	11,749,919	8,389,305	403,789	20,533,761	13,017,584	6,479,321	1,096,899
GRAND TOTAL - PART 1 AND 2			39,426,912	1,887,226	6,624,394	62,721	13,296,672	51,949,934	66,699,729	27,769,379	14,081,919	6,479,321	5,755,969	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									4,328,682		4,328,682			4,328,682
9.2000 Others (Explain)									390,437		390,437			390,437
TOTAL CONTINGENCIES, TRANSFERS									4,719,119		4,719,119			4,719,119
GRAND TOTAL - PARTS 1 & 2 AND 9.0			39,426,912	1,887,226	6,624,394	2,721	13,296,672	51,949,934	66,699,729	27,769,379	14,081,919	6,479,321	5,755,969	

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Gulf Coast State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS) Code	ALLOCATED INSTRUCTIONAL SUPPORT COSTS										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archt. & Environ.	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	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	14,286	4,632	18,559	37,477	5,323	13,977	17,274	0	10,411	0	46,885	74,244	54,307	1,158	1,158	82	47,155	58,916	13	
1.1.15 Physical Sciences	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	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	10,147	3,484	13,961	28,163	4,005	10,453	12,894	0	7,808	0	35,275	55,851	40,885	871	871	61	35,471	44,303	61	
1.1.5.05 Business & Management	4,588	1,491	5,974	12,063	1,713	4,467	5,560	0	3,351	0	15,091	23,888	17,480	373	373	26	15,178	18,964	26	
1.1.6.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	29,831	9,887	36,494	77,733	13,846	28,765	35,828	0	21,895	0	97,246	153,963	112,628	8	2,462	2,462	169	97,889	122,199	
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	
1.1.02 Archt. & Environ.	1,300	422	1,699	3,411	482	1,285	1,599	0	946	0	4,316	6,758	4,943	105	105	7	4,262	5,362	7	
1.1.04 Biological Science	52,891	17,346	69,307	137,036	19,589	51,943	64,566	0	36,307	0	174,516	273,255	199,877	4,202	4,202	301	173,593	216,841	301	
1.1.09 Engineering	1,845	530	2,137	4,315	1,625	1,625	2,022	0	1,199	0	5,459	8,548	6,252	133	133	9	5,429	6,763	9	
1.1.12 Health Professions	2,041	662	2,651	5,354	700	2,016	2,516	0	1,487	0	6,773	10,606	7,758	165	165	12	6,736	8,417	12	
1.1.15 Physical Sciences	41,084	13,321	53,373	107,776	15,306	40,586	50,520	0	29,941	0	136,346	213,514	156,176	3,330	3,330	226	136,611	169,431	226	
1.1.20 Fine & Applied Arts	57,818	18,748	75,106	151,671	21,544	57,114	71,064	0	42,135	0	191,887	300,467	219,779	4,686	4,686	330	190,837	238,433	330	
1.1.3.11 Foreign Languages	18,756	6,081	24,365	49,222	6,889	18,528	23,063	0	13,689	0	62,448	97,471	71,296	1,520	1,520	107	61,907	77,347	107	
1.1.3.15 Letters	37,073	11,682	50,343	103,067	14,186	38,497	48,466	0	24,452	0	104,603	162,233	124,058	8,393	8,393	652	103,686	127,866	652	
1.1.4.08 Education	27,677	8,974	35,965	72,805	10,313	27,341	34,033	0	20,170	0	91,892	143,834	105,209	2,243	2,243	167	91,364	114,138	167	
1.1.5.05 Business & Management	20,459	6,817	25,515	53,535	7,605	20,161	25,996	0	14,873	0	67,235	106,953	77,581	1,654	1,654	117	67,864	84,165	117	
1.1.6.07 Computer & Infor. Sci.	23,535	7,631	30,574	61,739	8,779	23,249	28,509	0	17,152	0	76,168	122,309	86,483	1,908	1,908	135	77,082	97,056	135	
1.1.7.17 Mathematics	105,196	34,108	136,603	275,963	39,198	103,918	129,345	0	76,684	0	349,135	548,695	399,885	8,527	8,527	601	347,224	433,624	601	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	543	176	707	1,423	202	536	667	0	395	0	1,801	2,819	2,062	44	44	3	1,791	2,237	3	
1.1.7.22 Social Sciences	150,653	48,850	195,727	395,240	55,141	148,534	185,253	0	109,800	0	500,029	782,969	572,729	12,212	12,212	881	497,801	621,331	881	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	12,084	3,912	15,672	31,649	4,495	11,918	14,935	0	8,792	0	40,041	62,898	45,881	978	978	69	39,822	49,753	69	
1.1.8.14 Law	1,039	327	1,394	2,843	397	1,039	1,299	0	734	0	3,346	5,239	3,830	82	82	6	3,258	4,155	6	
1.1.8.16 Library Science	270	88	358	717	97	265	335	0	170	0	1,229	1,924	1,408	30	30	2	1,222	1,527	2	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	3,591	1,164	4,685	9,420	1,338	3,547	4,416	0	2,617	0	11,516	18,082	13,650	291	291	21	11,653	14,809	21	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	125	42	163	328	45	125	155	0	94	0	425	657	481	90	90	7	425	533	62	
TOTAL LL ADVANCED/PROFESSIONAL	636,268	206,308	839,882	1,689,198	237,698	628,945	792,413	0	463,713	0	2,111,758	3,398,793	2,418,752	8	91,676	91,676	3,637	2,109,228	2,624,837	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	9,296	3,004	12,097	24,307	3,493	12,104	15,097	0	6,763	0	37,376	48,154	35,222	701	701	53	36,584	38,212	53	
1.2.03 Health	102,036	33,343	133,594	269,773	38,319	134,339	167,220	0	74,945	0	414,822	534,433	390,915	8,336	8,336	588	406,438	424,083	588	
1.2.04 Family & Consumer Sciences	946	318	1,275	2,576	364	1,282	1,596	0	775	0	3,980	5,102	3,732	80	80	6	3,846	4,046	6	
1.2.05 Office	12,219	3,962	15,874	32,059	4,593	15,960	19,870	0	8,995	0	49,251	63,594	46,450	990	990	76	48,333	50,393	76	
1.2.06 Trade & Industrial	12,745	4,132	16,557	33,434	4,749	16,549	20,724	0	9,289	0	51,413	66,234	48,447	1,033	1,033	73	49,887	52,549	73	
1.2.07 Public Service	2,115	709	2,719	5,553	802	2,555	3,225	0	1,381	0	6,136	7,935	5,845	126	126	10	6,009	6,549	10	
TOTAL POSTSECONDARY VOCATIONAL	149,218	45,682	195,152	397,838	62,246	193,172	228,096	0	102,168	0	556,514	726,983	533,918	8	11,366	11,366	591	482,823	516,254	
1.5 EPI																				
1.5.01																				

Gulf Coast State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,659	55				
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	1,294	43				
1.16.07 Computer & Infor. Sci.	594	19				
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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,441	114.7	272	74	2.00	0.5244
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	101	3				
1.11.04 Biological Science	6,106	204				
1.11.09 Engineering	99	3				
1.11.12 Health Professions	207	7				
1.11.19 Physical Sciences	4,771	159				
1.12.10 Fine & Applied Arts	6,374	226				
1.13.11 Foreign Languages	2,178	73				
1.13.15 Letters	13,467	466				
1.14.08 Education	3,214	107				
1.15.05 Business & Management	2,370	79				
1.16.07 Computer & Infor. Sci.	2,720	91				
1.16.17 Mathematics	12,216	407				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	17,498	583				
1.18.06 Communications	0	0				
1.18.13 Home Economics	1,401	47				
1.18.14 Law	117	4				
1.18.16 Library Science	40	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	417	14				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	15	0				
TOTAL LL ADVANCED/PROFESSIONAL	73,890	2,463.0	8,940	1,582	42.38	0.7177
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,076	36				
1.23.01 Health	11,940	398				
1.24.01 Family & Consumer Sciences	114	4				
1.25.01 Office	1,419	47				
1.26.01 Trade & Industrial	1,480	49				
1.27.01 Public Service	252	8				
TOTAL POSTSECONDARY VOCATIONAL	16,283	542.8	1,731	346	9.45	0.1626
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	2,941	89				
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	2,307	76				
TOTAL ADULT VOCATIONAL	4,988	166.0	319	107	2.90	0.0499
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	1,188	39				
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	1,188	39.0	39	25	0.89	0.0118
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	100,189	3,339.0	8,690	2,145	58.13	1.0000

check total FTE 3,327 (excludes CWE)

Space ratios:	
Instr related/total =	0.489
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	57,104
Non-Voc Labs	20,288
Phy Ed	35,745
Voc Labs	8,437
Library	33,436
Student Services	13,519
25% Office	24,624
Total Instr Related	273,307
Total "Satisfactory" Space	569,915

Financial Aid Undup Head	Full Time Faculty FTE
2,145	36

	Unduplicated (By Row) Headcount
BAC	272
ASP	5,940
PSV	1,731
PSAV	318
CWE	0
PREPARATORY	39
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	8,328

does not incl voc prep

incl voc prep

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118

Hillsborough Community College 2023-2024 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 CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST per FTE	SUPPORT COST per FTE	TOTAL INSTRUCT COST per FTE	
	PERSONNEL EXPENDITURES				SUPPORT	TOTAL BENEFITS	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 per STUDENT CREDIT HR							
	FTE/PT/TE	FTE/PT/TE	ADMINISTRATIVE	FTE/PT/TE																								
																						FTE/PT/TE						FTE/PT/TE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.1.01 Agric. & Nat. Res.																												
1.1.02 Archit. & Environ.																												
1.1.04 Biological Science																												
1.1.09 Engineering																												
1.1.11.12 Health Professions	298,578					6,989	92,515	404,901			404,901	89,718	65,999	56,162	35,187	247,057	311	434	61,428	35,601	97,814	749,772	337	2,223	74	5,464	4,654	10,118
1.1.19 Physical Sciences																												
1.1.20 Fine & Applied Arts																												
1.1.31 Foreign Languages																												
1.1.35 Letters																												
1.1.40 Education																												
1.1.50.05 Business & Management																												
1.1.60.07 Computer & Infor. Sci.																												
1.1.60.17 Mathematics																												
1.1.70.03 Area Studies																												
1.1.72.00 Psychology																												
1.1.72.22 Social Sciences																												
1.1.80.04 Communications																												
1.1.81.13 Family and Consumer Sci																												
1.1.81.14 Law																												
1.1.81.16 Library Science																												
1.1.81.18 Military Science																												
1.1.82.21 Public Affairs																												
1.1.82.23 Theology																												
1.1.82.49 Interdisciplinary																												
TOTAL UL ADVANCED/PROFESSIONAL	298,578	6,989			6,989		92,515	404,901			404,901	89,718	65,999	56,162	35,187	247,057	311	434	61,428	35,601	97,814	749,772	337	2,223	74	5,464	4,654	10,118
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.1.01 Agric. & Nat. Res.																												
1.1.02 Archit. & Environ.																												
1.1.04 Biological Science	2,417,835	880,751			484,117	20,489	1,014,565	4,797,759	58,542	2,445	4,858,744	617,779	483,895	386,717	242,291	1,710,679	2,141	3,267	422,982	245,136	673,527	7,242,849	473	15,307	510	9,523	4,673	14,195
1.1.09 Engineering																												
1.1.11.12 Health Professions	2,128,339	622,867			293,659	17,881	845,701	3,908,619	32,174		3,940,792	1,169,666	878,239	732,127	458,702	3,238,632	4,093	6,186	800,786	464,087	1,275,111	8,454,535	292	28,979	966	4,080	4,673	8,752
1.1.15 Physical Sciences																												
1.1.20 Fine & Applied Arts	775,667	353,951			52,986	169	307,971	1,410,720	28,396		1,518,116	397,536	298,514	248,851	155,913	1,100,814	1,378	2,102	272,198	157,744	433,412	3,053,342	310	9,650	328	4,627	4,673	9,300
1.1.31 Foreign Languages	546,656	246,852			236,397		1,130,891	338,343	30		1,130,891	231,539	193,017	130,891	102,985	1,030,891	1,089	1,630	230,850	139,119	336,169	2,320,850	304	7,840	265	4,441	4,673	9,113
1.1.35 Letters	3,991,246	1,439,693			1,439,693	12,111	1,274,078	6,400,349	1,461		6,402,411	1,975,397	1,563,300	979,514	6,915,800	8,697	13,208	1,710,004	969,916	2,722,884	16,101,095	300	61,682	2,063	3,133	4,673	7,806	
1.1.40 Education	579,307	551,563			11,234		230,642	1,372,795	1,443		1,374,238	34,991	26,276	21,904	13,724	96,895	121	185	23,958	13,864	38,147	1,509,280	1,741	807	29	47,551	4,673	52,224
1.1.50.05 Business & Management																												
1.1.60.07 Computer & Infor. Sci.	1,966,409	571,645			251,394	7,540	505,947	2,992,309	28,722	4,290	3,025,948	20,983	15,456	12,885	8,073	56,997	71	109	14,093	8,168	22,441	3,105,396	6,089	510	177	17,997	4,673	182,670
1.1.60.17 Mathematics	3,553,597	591,401			67,731		1,247,290	5,460,127	3,874		5,464,001	2,706,841	2,032,559	1,694,436	1,061,616	7,495,499	9,382	14,315	1,853,336	1,074,063	2,951,116	15,910,608	237	67,009	2,236	2,444	4,673	7,117
1.1.70.03 Area Studies																												
1.1.72.00 Psychology																												
1.1.72.22 Social Sciences	2,411,832	874,899			6,846		253,417	1,536,023	129		1,536,023	1,682,461	1,240,859	1,034,412	648,092	4,579,816	5,738	8,739	1,131,419	655,702	1,801,587	7,913,554	193	40,944	1,365	1,126	4,673	5,798
1.1.80.04 Communications	420,021	14,922			30,309		812,892	4,135,659	2,496		4,138,193	1,959,859	1,470,327	1,225,711	787,946	5,422,045	6,787	10,352	1,340,657	778,965	2,114,764	11,955,623	341	48,516	1,617	2,559	4,673	7,232
1.1.81.13 Family and Consumer Sci																												
1.1.81.14 Law																												
1.1.81.16 Library Science																												
1.1.81.18 Military Science																												
1.1.82.21 Public Affairs																												
1.1.82.23 Theology																												
1.1.82.49 Interdisciplinary	463,325	260,911			14,125		767,615	367,362	16,046		369,407	636,352	417,617	391,477	248,174	1,739,252	2,283	3,360	436,053	254,701	692,697	3,370,816	274	12,742	525	1,761	4,673	6,434
TOTAL LL ADVANCED/PROFESSIONAL	19,372,999	6,616,962			1,452,634	61,669	7,138,228	34,842,214	173,435	6,735	35,022,385	12,644,448	9,494,679	7,915,235	4,959,147	35,013,745	43,827	66,670	8,667,511	5,017,275	13,785,064	83,821,713	268	313,300	10,443	3,354	4,673	8,025
1.2 POSTSECONDARY VOCATIONAL																												
1.2.01 Agriculture	262,279	100,917			19,512		79,295	461,990	26,522		490,512	81,202	78,456	50,831	31,848	242,337	281	429	65,969	32,221	88,530	821,380	408	2,012	67	7,314	4,933	12,247
1.2.01.01 Marketing</																												

Hillsborough Community College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO			
	INSTRUCTIONAL					ADMIN/MANAGERIAL					COST DISTRIBUTED TO		COST DISTRIBUTED TO	
	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED
3.0 PUBLIC SERVICE														
3.1000 Community Services														
3.2000 Public broadcasting														
TOTAL PUBLIC SERVICE														
4.0 ACADEMIC SUPPORT														
4.1000 Libraries														
4.2000 Ed. Media Services														
4.3000 Open Labs (Interdisciplinary)														
4.4000 Instrum. Compus. Svcs.														
4.6000 Academic Admin.														
4.7000 Course & Curr. Dev.														
4.8000 Inst. Person. Dev.														
TOTAL ACADEMIC SUPPORT														
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.														
5.2000 Ungranted Aides														
5.3000 Couns. & Advise ment														
5.4000 Placement Services														
5.5000 Fin. Aid Admin.														
5.6000 Student Rec. & Adm.														
5.7000 Health Services														
5.8100 Svcs. Students w/ Disabilities														
5.8200 Other Special Services														
5.9000 Student Serv. Admin.														
TOTAL STUDENT SERVICE														
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management														
6.2000 Fiscal Operations														
6.3100 Data/Telecommunications														
6.3200 Human Resources														
6.3300 Logistical Services														
6.3400 Other General Expenses														
6.6000 Admin. Support Staff Svcs.														
6.7000 Community Relations														
TOTAL INSTITUTIONAL SUPPORT														
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance														
7.0200 Grounds Maintenance & Construction														
7.0300 Custodial														
7.0400 Utilities														
7.0500 Plant Operational (Incl. Equip. Ins)														
7.0600 Repairs Furniture & Equipment														
7.0700 Minor Repairs & Renovating Buildings														
7.0800 Rental of College Facilities														
7.0900 Other														
7.1000 Facilities Planning														
7.2000 Campus Security Services														
TOTAL PHY PLANT OPERATIONS														
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance														
TOTAL STUDENT FIN ASSISTANCE														
TOTAL SUPPORT - PART 2														
GRAND TOTAL - PART 1 AND 2														
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers														
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS														
GRAND TOTAL - PARTS 1 & 2 AND 9.0														

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33
- 34
- 35
- 36
- 37
- 38
- 39
- 40
- 41
- 42
- 43
- 44
- 45
- 46
- 47
- 48
- 49
- 50
- 51
- 52
- 53
- 54
- 55
- 56
- 57
- 58
- 59
- 60
- 61
- 62
- 63
- 64
- 65
- 66
- 67
- 68
- 69
- 70
- 71
- 72
- 73
- 74
- 75
- 76
- 77
- 78
- 79
- 80
- 81
- 82
- 83
- 84
- 85
- 86
- 87
- 88
- 89
- 90
- 91
- 92
- 93
- 94
- 95
- 96
- 97
- 98
- 99
- 100
- 101
- 102
- 103
- 104
- 105
- 106
- 107
- 108
- 109
- 110
- 111
- 112
- 113
- 114
- 115
- 116
- 117
- 118
- 119

Hillsborough Community College 2023-2024 COST ANALYSIS		MEASURES					
Information	Classification Structure (ICS Code)	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							
1.11.01 Agric. & Nat. Res.		0	0				
1.11.02 Archit. & Environ.		0	0				
1.11.04 Biological Science		0	0				
1.11.09 Engineering		0	0				
1.11.12 Health Professions	2,223	0	74				
1.11.19 Physical Sciences	0	0	0				
1.12.10 Fine & Applied Arts	0	0	0				
1.13.11 Foreign Languages	0	0	0				
1.13.15 Letters	0	0	0				
1.14.08 Education	0	0	0				
1.15.05 Business & Management	0	0	0				
1.16.07 Computer & Infor. Sci.	0	0	0				
1.16.17 Mathematics	0	0	0				
1.17.03 Area Studies	0	0	0				
1.17.20 Psychology	0	0	0				
1.17.22 Social Sciences	0	0	0				
1.18.06 Communications	0	0	0				
1.18.13 Home Economics	0	0	0				
1.18.14 Law	0	0	0				
1.18.16 Library Science	0	0	0				
1.18.18 Military Science	0	0	0				
1.18.21 Public Affairs	0	0	0				
1.18.23 Theology	0	0	0				
1.18.49 Interdisciplinary	0	0	0				
TOTAL UL ADVANCED/PROFESSIONAL		2,223	741	216	61	0.44	0.0042
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0	0				
1.11.02 Archit. & Environ.	0	0	0				
1.11.04 Biological Science	15,307	0	510				
1.11.09 Engineering	0	0	0				
1.11.12 Health Professions	0	0	0				
1.11.19 Physical Sciences	28,979	0	969				
1.12.10 Fine & Applied Arts	9,880	0	329				
1.13.11 Foreign Languages	7,640	0	259				
1.13.15 Letters	61,982	0	2,063				
1.14.08 Education	807	0	26				
1.15.05 Business & Management	0	0	0				
1.16.07 Computer & Infor. Sci.	50	0	1				
1.16.17 Mathematics	67,069	0	2,236				
1.17.03 Area Studies	0	0	0				
1.17.20 Psychology	40,944	0	1,363				
1.17.22 Social Sciences	48,516	0	1,617				
1.18.06 Communications	15,938	0	539				
1.18.13 Home Economics	0	0	0				
1.18.14 Law	0	0	0				
1.18.16 Library Science	0	0	0				
1.18.18 Military Science	89	0	3				
1.18.21 Public Affairs	0	0	0				
1.18.23 Theology	0	0	0				
1.18.49 Interdisciplinary	15,742	0	525				
TOTAL LL ADVANCED/PROFESSIONAL		313,300	10,443.3	31,276	8,605	62.00	0.0871
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	2,010	0	69				
1.22.01 Distributive	2,340	0	79				
1.23.01 Health	63,119	0	2,104				
1.24.01 Family & Consumer Sciences	4,451	0	148				
1.25.01 Office	50,688	0	1,699				
1.26.01 Trade & Industrial	6,797	0	225				
1.27.01 Public Service	12,888	0	430				
TOTAL POSTSECONDARY VOCATIONAL	142,278	4,742.6	15,592	3,908	28.16	0.2666	
1.5 EPI							
1.50.01 EPI	413	0	14				
TOTAL EPI	413	13.9	48	11	0.08	0.0008	
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0	0				
1.22.02 Distributive	0	0	0				
1.23.02 Health	99	0	3				
1.24.02 Family & Consumer Sciences	0	0	0				
1.25.02 Office	0	0	0				
1.26.02 Trade & Industrial	3,647	0	120				
1.27.02 Public Service	3,107	0	104				
TOTAL ADULT VOCATIONAL	6,942	231.4	312	191	1.27	0.0130	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	7,395	246.0	0	202	1.46	0.0138	
1.2 APPRENTICESHIP							
1.29.97 Class	3,402	0	113				
1.29.98 On the Job Training	36,070	0	1,200				
TOTAL APPRENTICESHIP	39,472	1,313.7	973	1,082	7.89	0.0739	
1.3 PREPARATORY							
1.31.01 Developmental Education	13,887	0	463				
1.31.02 Vocational Prep	0	0	0				
1.31.03 EAP Dev Ed	7,815	0	261				
1.31.04 EAP-Vocational Prep	0	0	0				
TOTAL PREPARATORY	21,702	723.4	2,937	986	4.29	0.0467	
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	0	0	0				
1.32.02 Adult Secondary	0	0	0				
1.32.03 GED Preparatory	0	0	0				
1.32.04 EAP Literacy (ESOL)	0	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000	
TOTAL	533,634	17,787.6	55,096	14,656	105.60	1.0000	

check total FTE 17,542 (excludes CWE)

Space ratios:	
Instr related/total =	0.497
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	230,737
Non-Voc Labs	145,913
Phy Ed	20,653
Voc Labs	168,794
Library	84,328
Student Services	64,291
25% Office	61,589
Total Instr Related	782,686
Total "Satisfactory" Space	1,574,486

Financial Aid Undup Head	Full Time Faculty FTE
14,656	105

	Unduplicated (By Row) Headcount
BAC	216
ABP	31,276
PSV	19,392
PSAV	510
CWE	0
PREPARATORY	2,937
ADULT ED	0
APPRENT	873
EPI	48
TOTAL	54,882

does not incl voc prep
incl voc prep

Indian River State College 2023-2024 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	TOTAL FTE	DIRECT INSTRUCT COST per FTE	SUPPORT COST per FTE	TOTAL INSTRUCT COST per FTE
	PERSONNEL EXPENDITURES					TOTAL					TOTAL					TOTAL					TOTAL																
	Instructional		Administrative/Managerial		Support	FTE-TIME		TOTAL BENEFITS	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															
	FTE-TIME	PER-TIME	FTE-TIME	PER-TIME		FTE-TIME	PER-TIME																FTE-TIME	PER-TIME	FTE-TIME	PER-TIME	FTE-TIME	PER-TIME	FTE-TIME	PER-TIME							
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	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.03 Biological Science	73,447	4,014	15,559	0	0	9,852	0	28,913	131,785	45,934	3,657	181,376	60,799	58,635	51,220	47,613	218,267	89	0	0	0	38,039	57,032	95,902	495,555	230	2,150	72	2,527	4,378	6,906	0	0	0			
1.1.09 Engineering	211,434	51,945	62,273	0	0	60,386	0	114,206	500,235	38,309	0	538,544	141,538	136,496	119,225	110,840	508,107	2,051	0	0	0	132,765	223,367	1,270,917	253	5,012	167	3,224	4,378	7,602	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.15 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	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	219,885	6,186	0	0	0	3,439	0	68,410	297,721	4,992	0	302,714	55,406	53,433	48,675	43,390	198,903	803	0	0	0	34,864	51,972	87,438	589,057	300	1,962	65	4,629	4,378	9,007	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	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	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.40 Education	519,095	18,359	38,290	0	0	0	0	2,493	102,049	899,265	13,127	822,392	123,689	119,284	104,200	99,863	444,035	1,790	0	0	0	77,385	116,020	1,952,019	334	4,380	146	5,833	4,378	10,011	0	0	0				
1.1.50 Business & Management	304,387	48,851	46,800	0	0	0	0	87,446	132,768	600,035	40,403	700,438	298,600	286,162	251,720	233,998	1,072,679	4,303	0	0	0	0	0	2,481,659	212	10,581	363	1,986	4,378	6,364	0	0	0				
1.1.60 Computer & Infor. Sci.	134,730	10,426	0	0	0	5,370	0	39,703	190,229	9,937	0	199,166	86,158	83,090	72,582	67,472	309,303	1,249	0	0	0	53,904	80,819	1,359,72	211	3,051	102	1,958	4,378	6,337	0	0	0				
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.70 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.72 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.72 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.80 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.83 Family and Consumer Sci.	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.86 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.88 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.82 Public Affairs	684,919	101,390	62,379	0	0	66,491	235	247,165	1,161,580	42,704	598	1,204,852	243,648	234,974	205,259	190,807	874,686	3,530	0	0	0	152,437	228,592	384,519	2,464,058	286	8,628	288	4,189	4,378	8,565	0	0	0			
1.1.83 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	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	2,145,762	280,871	225,276	0	0	282,794	2,949	813,218	3,780,530	199,407	4,240	3,989,462	1,016,621	979,689	889,934	799,670	3,647,474	14,723	0	0	0	830,867	963,066	1,863,466	3,205,411	226	35,975	1,199	3,293	4,378	7,671	0	0	0			
LOWER LEVEL																																					
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	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.03 Biological Science	1,210,963	359,745	980,694	0	0	276,362	0	547,338	2,597,648	211,972	4,477	2,813,688	719,657	739,716	855,761	583,110	2,627,546	10,403	0	0	0	448,873	674,503	1,134,756	6,576,343	259	25,448	869	3,315	4,433	7,748	0	0	0			
1.1.09 Engineering	50,508	8,475	1,817	0	0	1,274	0	16,457	76,648	1,151	0	78,800	13,104	13,479	11,038	10,261	47,882	190	0	0	0	8,198	12,291	20,679	300	464	15	5,159	4,433	9,592	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.15 Physical Sciences	57,740	7,183	71,854	0	0	14,502	0	37,041	1,468,934	42,271	6,146	1,515,231	286,121	294,341	241,036	224,060	1,045,568	4,148	0	0	0	179,039	268,392	451,547	3,012,347	207	10,133	388	4,486	4,433	8,919	0	0	0			
1.1.20 Fine & Applied Arts	216,448	83,995	12,035	0	0	170,028	30,228	156,794	669,094	31,253	1,239	701,556	140,674	144,716	118,509	110,165	514,064	2,038	0	0	0	88,012	131,958	222,008	219	4,982	966	4,225	4,433	8,658	0	0	0				
1.1.31 Foreign Languages	113,343	90,744	11,395	0	0	10,509	0	44,398	270,248	19,363	0	289,611	127,759	131,425	107,526	103,047	486,853	1,891	0	0	0	79,928	119,639	1,958,083	282	4,524	151	1,903	4,433	6,333	0	0	0				
1.1.35 Letters	2,689,155	648,597	155,200	0	0	143,391	44,189	919,706	4,603,194	246,309	0	4,844,403	1,741,200	1,791,237	1,466,859	1,363,579	6,362,880	25,291	0	0	0	1,089,373	2,143,317	27,479,921	13,959,294	226	61,689	2,655	2,359	4,433	6,792	0	0				
1.1.40 Education	982,919	180,178	130,690	0	0	139,407	6,182	287,734	1,336,230	54,974	0	1,391,194	427,684	439,973	360,297	334,929	1,562,883	6,198	0	0	0	267,678	401,184	674,959	3,629,037	240	15,145	555	2,756								

Indian River State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO				
	INSTRUCTIONAL		ADMIN/MANAGERIAL		SUPPORT		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO			UNALLO- CATED
	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME	FTE-TIME	PIE-TIME						ALLOC- INST	C-W INST		
Information Classification Structure (ICS Code)															
3.0 PUBLIC SERVICE															
3.1000 Community Services							23,859		89,698	24,074					113,770
3.2000 Public Broadcasting							37,172	1,145,547							1,182,719
TOTAL PUBLIC SERVICE							60,767	264,243	24,074		288,317				288,317
4.0 ACADEMIC SUPPORT															
4.1000 Libraries							1,328,852	748,975	554,369	120,072	99,659	3,000,289	3,000,289		
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instrum. Compus. Svcs.							857,174		387,039	1,504,606	7,090	1,511,697	1,511,697		
4.6000 Academic Admin.							1,320,738	8,889	944,712	3,564,473	189,285	61,177	3,814,931	3,814,931	
4.7000 Course & Curr. Dev.							141,088		59,689	191,728	203,629	191,728	191,728		
4.8000 Inst. Person. Dev.							263,198	4,320	124,891	595,349	926,112	926,112	926,112		
TOTAL ACADEMIC SUPPORT							1,854,319	3,930,793	780,212	2,060,389	8,606,709	420,321	9,086,838	9,086,838	131,222
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Ungranted Aides															
5.3000 Couns. & Advise ment							3,898,826	168,209	1,572,872	6,007,548	1,251,786	559,001	7,818,833	7,818,833	
5.4000 Placement Services							176,488		69,480	247,969	6,761	256,727	256,727		
5.5000 Fin. Aid Admin.							499,516		204,993	708,520	61,899	247,914	247,914		
5.6000 Student Rec. & Adm.							267,743		109,128	376,871	21,899	427,349	427,349		
5.7000 Health Services															
5.8102 Svcs. students w/ Disabilities							140,838	228	51,959	191,509	28,949	222,812	222,812		
5.8200 Other Special Services															
5.9000 Student Serv. Admin.							105,529	37,945	99,111	304,169	38,921	380,921	380,921		
TOTAL STUDENT SERVICE							608,191	6,494,438	208,353	2,243,283	8,462,236	2,040,475	9,498,965	9,498,965	573,330
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management							1,343,041	436,991		584,815	2,364,646	600,283	2,967,529	2,967,529	
6.2000 Fiscal Operations							289,421	1,434	584,036	2,104,025	200,815		2,384,266	2,384,266	
6.3100 Data/Telecommunications							168,314	861,522	337,897	1,307,502	1,946,103	231,484	3,486,089	2,816,067	872,022
6.3200 Human Resources							943,278	13,899	382,711	1,502,554	493,504	170,987	2,137,045	1,602,794	534,251
6.3300 Logistical Services							371,849		132,959	594,799	119,801		1,361,131	1,013,348	337,783
6.3400 Other General Expenses											67,737		50,802		16,934
6.6000 Admin. Support Staff Svcs.							281,659	93,095		400,873	1,311		405,381	232,691	172,690
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT							2,165,281	3,995,654	15,329	2,128,123	8,304,388	4,070,089	9,919,924	13,294,401	7,628,089
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Construction															
7.0300 Custodial							1,280,854		605,987	1,886,842	146,649		2,033,490	926,232	1,106,258
7.0400 Utilities													3,942,332	1,763,759	2,178,573
7.0500 Plant Operational (incl. Equip. Ins)							189,075		66,350	255,462	2,682,916		2,938,381	1,603,420	1,334,961
7.0600 Repairs Furniture & Equip.															
7.0700 Minor Repairs & Renovations															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning							180,686		109,203	451,803	52,232		539,594	245,514	294,080
7.2000 Campus Security Services							1,462,311		532,893	2,147,296	310,696		2,892,999	1,602,492	1,290,507
TOTAL PHY PLANT OPERATIONS							314,089	4,895,738	0	2,064,540	7,274,388	8,129,462	182,434	15,886,203	7,091,878
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Explain)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Indian River State College 2023-2024 COST ANALYSIS	ALLOCATED INSTRUCTIONAL SUPPORT COSTS														COLLEGE-WIDE INSTRUCTIONAL COSTS													
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT				STUDENT SERVICES				PHYSICAL PLANT OPERATIONS					
	FTE	Full Time FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount CAZ then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE									
	Information Classification Structure (ICS Code)																											
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									
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.04 Biological Science	36,875	3,500	20,005	60,379	1,485	2,289	43,531	1,363	9,821	0	58,456	50,866	47,284	0	875	675	0	37,776	56,636									
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.12 Health Professions	85,841	8,147	46,569	140,558	3,456	5,281	101,336	3,173	22,862	0	136,108	118,411	110,074	0	2,037	2,037	0	87,539	131,846									
1.1.19 Physical Sciences	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	33,083	3,189	18,230	55,023	1,353	2,067	39,669	1,242	8,950	0	53,281	46,363	43,000	0	767	767	0	34,425	51,613									
1.1.31 Foreign Languages	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									
1.1.40 Education	75,017	7,120	40,697	122,834	3,020	4,615	88,558	2,773	19,979	0	118,945	103,480	96,194	0	1,790	1,790	0	76,850	115,222									
1.1.50 Business & Management	181,222	17,200	96,314	286,736	7,297	11,150	213,934	6,698	48,265	0	287,343	249,881	232,381	0	4,330	4,330	0	188,660	278,349									
1.1.60 Computer & Infir. Sc.	52,859	5,089	28,346	85,295	2,167	3,215	61,687	1,931	13,917	0	76,604	72,381	67,006	0	1,240	1,240	0	63,303	97,926									
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.72 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.80 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81.4 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81.6 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81.9 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.82 Public Affairs	147,771	14,025	80,167	241,962	5,950	9,050	174,441	5,462	39,955	0	234,300	203,841	198,489	0	3,509	3,509	0	151,386	226,971									
1.1.82.3 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.89 Interdisciplinary	3,631	341	1,970	5,940	145	225	4,288	135	985	0	5,740	5,005	4,665	0	68	68	0	3,720	6,577									
TOTAL UL ADVANCED/PROFESSIONAL	616,218	88,488	334,308	1,069,002	24,811	37,913	727,448	22,776	164,116	0	977,063	880,021	799,173	0	14,621	14,621	0	631,278	946,482									
LOWER LEVEL																												
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									
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.04 Biological Science	436,100	41,391	236,950	714,080	17,559	26,051	557,407	17,452	116,140	0	737,616	601,578	559,320	0	10,346	10,346	0	446,785	699,845									
1.1.09 Engineering	7,947	754	4,311	13,013	320	520	10,157	316	2,117	0	13,441	10,962	10,190	0	189	189	0	8,141	12,206									
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.19 Physical Sciences	17,533	1,643	94,142	284,144	6,987	11,563	221,798	6,544	46,216	0	293,500	239,373	222,530	0	4,117	4,117	0	17,773	266,536									
1.1.20 Fine & Applied Arts	86,319	8,098	46,286	139,702	3,435	5,683	109,049	3,414	22,723	0	144,305	117,690	109,404	0	2,024	2,024	0	87,404	131,046									
1.1.31 Foreign Languages	77,493	7,454	42,035	126,972	3,120	5,101	99,034	3,101	20,036	0	131,032	105,882	99,359	0	1,838	1,838	0	79,376	119,011									
1.1.35 Letters	1,060,643	102,028	572,966	1,729,177	42,519	70,349	1,496,768	42,281	281,724	0	1,768,146	1,496,724	1,354,138	0	25,087	25,087	0	1,025,057	1,625,057									
1.1.40 Education	259,391	24,618	140,720	424,729	10,444	17,279	331,537	10,340	60,083	0	438,723	357,308	332,615	0	6,195	6,195	0	265,729	398,412									
1.1.50 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.60 Computer & Infir. Sc.	629,080	59,705	341,278	1,030,063	25,329	41,905	804,051	25,174	167,541	0	1,094,001	867,764	806,666	0	14,508	14,508	0	644,452	966,236									
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.72 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.80 Communications	183,380	17,404	99,484	300,289	7,383	12,216	234,385	7,338	48,839	0	310,162	255,958	235,148	0	4,361	4,361	0	187,881	291,694									
1.1.81 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81.4 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81.6 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.81.9 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.1.82 Public Affairs	5,190	493	2,815	8,497	209	346	6,633	208	1,352	0	8,777	7,139	6,665	0	123	123	0	5,318	7,971									
1.1.89 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
TOTAL LL ADVANCED/PROFESSIONAL	3,216,226	385,135	1,744,286	5,264,838	129,454	214,175	4,109,491	128,695	886,302	0	5,436,092	4,435,130	4,122,860	0	76,288	76,288	0	3,293,783	4,938,428									
1.2 POSTSECONDARY VOCATIONAL																												
1.2.01 Agriculture	7,724	733	4,190	12,688	313	745	14,294	748	2,057	0	17,854	14,055	9,908	0	193	193	0	7,913	11,864									
1.2.01 Distributive	30,860	2,931	16,753	50,564	1,241	2,976	57,143	1,499	8,224	0	71,738	42,597	39,598	0	793	793	0	31,635	47,451									
1.2.01 Health	345,019	32,744	187,169	564,922	13,891	33,373	638,426	20,999	91,886	0	797,465	475,912	442,404	0	8,198	8,198	0	353,436	529,916									
1.2.01 Family & Consumer Sciences	63,301	6,241	33,411	103,951	2,530	6,100	117,138	2,459	34,859	0	146,318	87,327	81,172	0	1,502	1,502	0	64,848	96,500									
1.2.01 Office	349,514	33,102	189,612	572,298	14,072	33,708	646,761	19,050	80,067	0	807,877	482,125	448,180	0	8,290	8,290	0	338,054	538,817									
1.2.01 Trade & Industrial	164,502	15,621	89,202	259,526	6,627	15,674	308,571	9,538	43,635	0	399,443	227,041	211,052	0	3,995	3,995	0	168,614	255,808									
1.2.01 Public Service	186,705	17,893	107,893	277,011	7,059	16,259	367,734	19,227	49,336	0	439,365	257,763	243,569	0	2,763	2,763	0	117,115	177,733									
TOTAL POSTSECONDARY VOCATIONAL	1,158,731	110,088	628,157	1,888,397	46,884	111,847	2,146,035	67,591	308,868	0	2,680,637	1,599,783	1,487,117	0	27,817	27,817	0	1,188,008	1,781,234									
1.3 EPI																												
1.3.01 EPI	839	80	455	1,374	34	95	1,828	57	224	0	2,238	1,198	1,076	0	20	20	0	889	1,289									
TOTAL EPI	839	80	455	1,374	34	95	1,828	57	224	0	2,238	1,198	1,076	0	20	20	0	889	1,289									
1.2 ADULT VOCATIONAL																												
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.2.02 Health	47,588	4,517	25,817	77,921	1,918	2,549	48,909	1,531	12,674	0	67,579	65,643	61,022	0	1,129	1,129	0	48,751	73,905									
1.2.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.2.02 Office	4,006	380	2,173	6,580	161	418	4,117	128	1,067	0	5,689	5,528	5,137	0	66	66	0	4,104	6,103									
1.2.02 Trade & Industrial	153,712	14,501	83,403	251,733	6,156	15,020	299,024	2,945	29,944	0	319,318	219,827	199,329	0	3,029	3,029	0	127,468	197,497									
1.2.02 Public Service	137,020	13,000	72,330	222,350	5,653	13,705	246,053	2,945	29,944	0	319,318	219,827	199,329	0	3,029	3,029	0	127,468	197,497									
TOTAL ADULT VOCATIONAL	296,748	27,994	157,730	476,070	11,706	15,874	298,815	9,356	77,334	0	418,884	401,699	372,821	0	6,899	6,899	0	287,590	446,571									
1.2 CONTINUING WORKFORCE ED.																												
TOTAL CONTINUING WORKFORCE ED.	1,490	141	806	2,440	60	150	3,266	150	397	0	457	2,055	1,911	0	36	36	0	1,528	2,289									
1.2 APPRENTICESHIP																												

Indian River State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,153	0	72			
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,012	167				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,982	65				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,380	148				
1.15.05 Business & Management	10,591	359				
1.16.07 Computer & Infor. Sci.	3,091	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				
1.18.06 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	8,650	288				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	212	7				
TOTAL UL ADVANCED/PROFESSIONAL	35,878	1,199.3	2,792	816	9.94	0.1114
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	25,463	849				
1.11.09 Engineering	49	15				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,132	339				
1.12.10 Fine & Applied Arts	4,982	169				
1.13.11 Foreign Languages	4,524	151				
1.13.15 Letters	61,659	2,055				
1.14.08 Education	15,140	505				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	36,730	1,224				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,707	357				
1.17.22 Social Sciences	16,935	565				
1.18.06 Communications	981	29				
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	303	10				
1.18.49 Interdisciplinary	2	0				
TOTAL LL ADVANCED/PROFESSIONAL	187,727	6,267.5	15,723	4,358	49.76	0.5814
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	461	15				
1.22.01 Distributive	1,803	60				
1.23.01 Health	20,144	671				
1.24.01 Family & Consumer Sciences	3,696	123				
1.25.01 Office	20,407	689				
1.26.01 Trade & Industrial	9,610	320				
1.27.01 Public Service	11,632	387				
TOTAL POSTSECONDARY VOCATIONAL	67,713	2,257.1	8,216	1,536	17.95	0.2097
1.5 EPI						
1.50.01 EPI	49	2				
TOTAL EPI	49	1.8	7	1	0.91	0.0002
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,779	93				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	294	10				
1.26.02 Trade & Industrial	8,671	299				
1.27.02 Public Service	4,987	169				
TOTAL ADULT VOCATIONAL	16,816	565.9	1,144	385	4.50	0.0526
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	97	2.9	0	2	0.02	0.0003
1.2 APPRENTICESHIP						
1.29.97 Class	517	21				
1.29.98 On the Job Training	2,472	82				
TOTAL APPRENTICESHIP	3,089	103.0	90	70	0.82	0.0096
1.3 PREPARATORY						
1.31.01 Developmental Education	1,287	43				
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	1,287	42.9	404	29	0.34	0.0040
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,859	62				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	141	5				
1.32.04 EAP Literacy (ESOL)	7,660	267				
TOTAL ADULT EDUCATION	9,999	333.3	2,843	227	2.88	0.0310
TOTAL	322,806	10,763.6	31,392	7,324	85.60	1.0000

check total FTE 10,761 (excludes CWE)

Space ratios...	
Instr related/total =	0.455
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	174,128
Non-Voc Labs	92,245
Phy Ed	27,366
Voc Labs	138,160
Library	69,624
Student Services	31,173
25% Office	61,671
Total Instr Related	582,307
Total "Satisfactory" Space	1,455,626

Financial Aid Undup Head	Full Time Faculty FTE
7,324	86

	Unduplicated (By Row) Headcount
BAC	2,795
ABP	15,733
PSV	8,216
PSAV	1,144
CWE	0
PREPARATORY	404
ADULT ED	2,843
APPRENT	90
EPI	7
TOTAL	28,807

does not incl voc prep
incl voc prep

Florida Gateway College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO			
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO		
	FTE-TIME	PSR-TIME	FTE-TIME	PSR-TIME	FTE-TIME	PSR-TIME						ALLOC- INST	C-W INST	UNALLOC- CATED
Information Classification Structure (ICS Code)														
3.0 PUBLIC SERVICE														
3.1000 Community Services														
3.2000 Public broadcasting														
TOTAL PUBLIC SERVICE														
4.0 ACADEMIC SUPPORT														
4.1000 Libraries														
4.2000 Ed. Media Services														
4.3000 Open Labs (Interdisciplinary)														
4.4000 Instrum. Compus. Svcs.														
4.6000 Academic Admin.														
4.7000 Course & Curr. Dev.														
4.8000 Prof. Person. Dev.														
TOTAL ACADEMIC SUPPORT														
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.														
5.2000 Ungranted Aides														
5.3000 Couns. & Advise ment														
5.4000 Placement Services														
5.5000 Fin. Aid Admin.														
5.6000 Student Rec. & Adm.														
5.7000 Health Services														
5.8100 Svcs. Students w/ Disabilities														
5.8200 Other Special Services														
5.9000 Student Serv. Admin.														
TOTAL STUDENT SERVICE														
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management														
6.2000 Fiscal Operations														
6.3100 Data/Telecommunications														
6.3200 Human Resources														
6.3300 Logistical Services														
6.3400 Other General Expenses														
6.6000 Admin. Support Staff Svcs.														
6.7000 Community Relations														
TOTAL INSTITUTIONAL SUPPORT														
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance														
7.0200 Grounds Maintenance & Construction														
7.0300 Custodial														
7.0400 Utilities														
7.0500 Plant Operational (incl. Equip. Ins)														
7.0600 Repairs Furniture & Equipment														
7.0700 Minor Repairs & Renovating Buildings														
7.0800 Rental of College Facilities														
7.0900 Other														
7.1000 Facilities Planning														
7.2000 Campus Security Services														
TOTAL PHY PLANT OPERATIONS														
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance														
TOTAL STUDENT FIN ASSISTANCE														
TOTAL SUPPORT - PART 2														
GRAND TOTAL - PART 1 AND 2														
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers														
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS														
GRAND TOTAL - PARTS 1 & 2 AND 9.0														

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Florida Gateway College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.04 Biological Science	12,852	564	3.376	16,773	609	4,753	4,824	352	2,264	0	12,852	13,689	10,244	0	141	141	1,386	17,167	9,994	
1.1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.12 Health Professions	42,377	1,861	11.155	55,383	2,012	15,697	15,591	1,163	7,478	0	42,281	45,205	33,821	0	495	495	4,610	56,893	32,842	
1.1.1.15 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	71,923	3,159	18.933	94,014	3,415	26,641	27,039	1,973	12,692	0	71,759	76,723	57,401	0	790	790	7,824	96,219	55,739	
1.1.5.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	127,132	5,883	33.465	166,180	6,036	47,891	47,794	3,488	22,434	0	126,843	136,616	101,462	0	1,396	1,396	13,930	170,879	96,525	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.04 Biological Science	216,774	9,520	57.063	283,357	10,292	79,291	80,474	5,873	38,253	0	214,183	231,342	173,005	0	2,386	2,386	23,562	290,004	167,997	
1.1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.1.12 Health Professions	78,833	3,495	20.778	103,176	3,748	29,305	29,305	2,138	13,929	0	77,988	84,199	62,994	0	887	887	8,687	105,596	61,111	
1.1.1.15 Physical Sciences	41,802	1,838	11.004	54,642	1,985	15,290	15,518	1,133	7,377	0	41,302	44,592	33,362	0	459	459	4,547	55,924	32,396	
1.1.3.11 Foreign Languages	50,033	2,191	13.170	65,401	2,376	18,301	18,574	1,359	8,629	0	49,435	53,372	39,531	0	549	549	5,443	68,935	38,775	
1.1.3.15 Letters	278,417	12,227	73.286	363,033	13,219	103,358	103,358	7,543	48,130	0	275,988	296,969	222,201	0	3,057	3,057	30,288	372,471	215,768	
1.1.4.08 Education	16,390	720	4.314	21,424	778	5,995	6,085	444	2,892	0	16,194	17,484	13,081	0	180	180	1,783	21,927	12,702	
1.1.5.05 Business & Management	40,221	1,766	10.587	52,574	1,912	14,712	14,931	1,090	7,097	0	39,740	42,855	32,190	0	442	442	4,375	53,889	31,170	
1.1.6.07 Computer & Infor. Sci.	24,262	1,065	6.387	31,714	1,152	8,677	8,907	657	4,281	0	23,972	25,981	19,363	0	266	266	2,639	32,458	18,803	
1.1.6.17 Mathematics	234,762	10,311	61.803	306,886	11,147	85,877	87,159	6,361	41,430	0	231,975	250,451	187,376	0	2,578	2,578	25,541	314,095	181,953	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	86,911	3,817	22.876	113,608	4,128	31,790	32,364	2,355	15,337	0	85,872	92,711	69,363	0	954	954	9,455	116,271	67,355	
1.1.7.22 Social Sciences	164,764	7,236	43.372	215,372	7,823	61,767	62,079	4,469	26,075	0	162,795	175,761	131,496	0	1,808	1,808	17,924	220,424	127,686	
1.1.8.06 Communications	55,039	2,425	14.533	72,167	2,621	20,194	20,495	1,496	5,742	0	54,546	59,664	44,062	0	606	606	6,006	73,659	42,788	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	46,870	2,056	12.335	61,269	2,225	17,144	17,402	1,270	8,271	0	46,310	49,989	37,400	0	516	516	5,099	62,704	36,354	
TOTAL LL ADVANCED/PROFESSIONAL	1,336,367	59,645	391.915	1,745,927	63,402	488,443	486,734	36,180	235,643	0	1,319,404	1,424,489	1,065,739	0	14,661	14,661	145,268	1,786,475	1,034,891	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.1.01 Agriculture	62,002	2,723	16.321	81,046	2,944	33,677	34,180	2,495	10,941	0	64,257	66,140	49,483	0	681	681	6,745	82,948	48,051	
1.2.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.3.01 Health	216,787	9,608	57.592	285,988	10,388	118,837	120,610	8,603	38,068	0	207,245	233,369	174,611	0	2,402	2,402	23,801	292,697	169,557	
1.2.4.01 Family & Consumer Sciences	29,330	1,283	7.721	38,336	1,389	11,801	16,469	1,180	39,848	0	31,281	33,408	23,408	0	322	322	3,191	39,258	22,730	
1.2.5.01 Office	75,158	3,301	19.764	98,242	3,568	40,823	41,432	3,024	13,263	0	72,134	80,174	59,982	0	825	825	8,176	100,547	58,246	
1.2.6.01 Trade & Industrial	13,623	569	3.596	17,807	647	7,389	7,510	546	2,404	0	13,506	14,325	10,872	0	150	150	1,482	18,224	10,557	
1.2.7.01 Public Service	23,533	1,041	8.273	31,150	1,121	12,544	13,137	866	4,255	0	23,378	25,376	19,019	0	250	250	2,452	31,681	18,468	
TOTAL POSTSECONDARY VOCATIONAL	422,739	18,585	111.227	582,872	20,071	229,616	233,838	17,008	74,996	0	574,328	606,942	453,717	0	4,641	4,641	45,987	566,836	327,616	
1.5 EPI																				
1.5.01 EPI	3,918	172	1.031	5,121	186	3,173	3,220	235	691	0	7,505	4,179	3,127	0	43	43	428	5,241	3,036	

Florida Gateway College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	257	12				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,179	39				
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	2,001	67				
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				
1.18.06 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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,637	117.9	282	100	2.74	0.0988
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	6,031	201				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,198	73				
1.12.10 Fine & Applied Arts	1,360	39				
1.13.11 Foreign Languages	1,382	46				
1.13.15 Letters	7,746	258				
1.14.08 Education	491	16				
1.15.05 Business & Management	1,119	37				
1.16.07 Computer & Infor. Sci.	879	29				
1.16.17 Mathematics	6,530	218				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,419	81				
1.17.22 Social Sciences	4,584	153				
1.18.06 Communications	1,538	51				
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	1,304	43				
TOTAL LL ADVANCED/PROFESSIONAL	37,192	1,238.4	2,925	1,049	28.81	0.0938
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,725	58				
1.22.01 Distributive	0	0				
1.23.01 Health	6,887	233				
1.24.01 Family & Consumer Sciences	816	27				
1.25.01 Office	2,091	70				
1.26.01 Trade & Industrial	375	13				
1.27.01 Public Service	953	32				
TOTAL POSTSECONDARY VOCATIONAL	11,781	392.0	1,375	332	9.12	0.1879
1.5 EP						
1.50.01 EP1	109	4				
TOTAL EP	109	3.8	19	3	0.08	0.0017
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	991	33				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,770	129				
1.27.02 Public Service	3,971	132				
TOTAL ADULT VOCATIONAL	8,730	291.0	819	247	6.77	0.1385
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	95	2.3	0	2	0.05	0.0011
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	1,144	38				
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	1,144	38.1	200	32	0.89	0.0183
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	95	3				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	8	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	95	3.3	24	3	0.08	0.0016
TOTAL	62,600	2,086.7	5,442	1,768	48.85	1.0000

check total FTE 2,084 (excludes CWE)

Space ratios...	
Instr related/total =	0.807
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	37,087
Non-Voc Labs	20,283
Phy Ed	20,686
Voc Labs	70,952
Library	25,644
Student Services	18,789
25% Office	15,175
Total Instr Related	208,818
Total "Satisfactory" Space	411,200

Financial Aid Undup Head	Full Time Faculty FTE
1,768	48

	Unduplicated (By Row) Headcount
BAC	282
ABP	2,925
PSV	1,375
PSAV	618
CWE	0
PREPARATORY	200
ADULT ED	24
APPRENT	0
EP1	19
TOTAL	5,161

does not incl voc prep
incl voc prep

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118

Lake-Summer State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO			
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO		
	FTE-TIME	PSR-TIME	FTE-TIME	PSR-TIME	FTE-TIME	PSR-TIME						ALLOC- INST	C-W INST	UNALLOC- CATED
Information Classification Structure (ICS Code)														
3.0 PUBLIC SERVICE														
3.1000 Community Services									3,383		3,383			3,383
3.2000 Public broadcasting														
TOTAL PUBLIC SERVICE									3,383		3,383			3,383
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			180,045		476,305	30,854	275,741	985,385	130,350		1,057,250	1,057,250		
4.2000 Ed. Media Services			148,461		148,141		117,690	412,282	5,712		417,974		417,974	
4.3000 Open Labs (Interdisciplinary)														
4.4000 Instrum. Compus. Svcs.			92,229		268,046		180,559	547,815	7,319		555,134		555,134	
4.6000 Academic Admin.			518,881	58,549	450,891	4,415	548,879	1,881,815	197,384		2,079,699	2,079,699		
4.7000 Course & Curr. Dev.					65,794	18,588	34,882	119,440	515		119,955	119,955		
4.8000 Prof. Person. Dev.			279,099		173,542		124,810	422,439	9,098		431,537		103,947	
TOTAL ACADEMIC SUPPORT			1,465,693	88,549	1,486,713	54,199	1,268,130	4,350,284	438,938		4,789,222	4,267,276	521,947	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			214,987		103,420	11,487	144,177	474,074	83,103		557,177		557,177	
5.2000 Unassigned Advises			42,884		410,010	143,889	287,734	986,343	316,164		1,302,712		1,302,712	
5.3000 Couns. & Advsement			286,375		829,545	16,088	484,262	1,818,788	9,503		1,826,291	1,826,291		
5.4000 Placement Services														
5.5000 Fin. Aid Admin.			41,487		147,203	784,589	88,711	1,041,987	9,103		1,051,090	1,051,090		
5.6000 Student Rec. & Adm.			115,988		746,738	10,851	366,691	1,270,067	53,104		1,323,171	1,323,171		
5.7000 Health Services														
5.8100 Svcs. Students w/ Disabilities			80,401		74,781		61,339	216,523			231,269	231,269		
5.8200 Other Special Services														
5.9000 Student Serv. Admin.			142,473		216,949	33	147,789	571,145	32,108		643,255	643,255		
TOTAL STUDENT SERVICE			948,091		2,538,658	948,737	1,990,698	6,917,052	523,788		8,540,878	4,760,399	887,177	1,262,712
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			854,400		415,788		719,823	1,990,011	180,866		2,170,877		2,170,877	
6.2000 Fiscal Operations			117,104		401,692	63,846	234,925	817,561	156,112	82,785	1,059,458	784,594	264,865	
6.3100 Data/Telecommunications			248,202		759,082		471,802	1,476,888	1,386,742		2,863,631		715,988	
6.3200 Human Resources			181,943		270,142	38	173,626	626,368	214,504		840,892	630,677	210,216	
6.3300 Logistical Services					125,889		53,929	179,816	352,862		533,677	400,256	133,419	
6.3400 Other General Expenses						2,300		2,300	1,104,886		1,107,279	830,458	276,820	
6.6000 Admin. Support Staff Svcs.			367,888		457,688	23,146	352,225	1,201,722	296,120		1,498,842	749,921	748,921	
6.7000 Community Relations														
TOTAL INSTITUTIONAL SUPPORT			1,767,491		2,430,264	90,807	2,006,427	6,294,789	3,686,092	82,785	10,875,666	5,953,631	4,822,035	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance					446,480		182,522	629,015	548,331		1,177,346	549,769	627,561	
7.0200 Grounds Maintenance & Construction								135,678	63,367		199,045		72,327	
7.0300 Custodial								1,191,807	556,538		1,748,345		635,269	
7.0400 Utilities								1,298,426	606,525		1,904,951		692,107	
7.0500 Plant Operational (incl. Equip. Ins)			145,870		70,958		160,162	377,653	42,152		419,807	195,757	224,050	
7.0600 Repairs furniture & equipment														
7.0700 Minor Repairs & Renovations														
7.0800 Rental of College facilities														
7.0900 Other														
7.1000 Facilities Planning														
7.2000 Campus Security Services			100,321		54,264		56,110	214,307	497,017		711,212	352,761	378,451	
TOTAL PHY PLANT OPERATIONS			246,202		871,738		402,414	1,220,371	3,713,405		4,933,776	2,203,992	2,629,853	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance														
TOTAL STUDENT FIN ASSISTANCE														
TOTAL SUPPORT - PART 2			4,637,381	88,549	7,017,381	1,094,542	5,284,867	17,882,537	8,377,803	82,785	28,342,825	16,906,819	8,231,011	1,206,095
GRAND TOTAL - PART 1 AND 2			\$4,788,910	\$1,642,496	\$4,968,884	\$68,549	\$7,327,819	\$1,981,464	\$7,584,343	\$27,812,468	\$8,726,826	\$82,785	\$36,621,776	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,826,417		1,826,417			1,826,417
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS									\$1,826,417		1,826,417			1,826,417
GRAND TOTAL - PARTS 1 & 2 AND 9.0			4,798,910	1,642,496	4,968,884	68,549	7,327,819	1,981,464	7,584,343	27,812,468	10,553,243	82,785	36,448,193	16,908,819

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119

				0								0	0	0		0	0	0	0
--	--	--	--	---	--	--	--	--	--	--	--	---	---	---	--	---	---	---	---

Lake-Sumter State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,613	54				
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	2,911	93				
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				
1.18.06 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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	4,524	180.5	327	95	2.28	0.5943
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	9,932	331				
1.11.09 Engineering	82	3				
1.11.12 Health Professions	48	2				
1.11.19 Physical Sciences	5,103	170				
1.12.10 Fine & Applied Arts	3,188	106				
1.13.11 Foreign Languages	2,876	98				
1.13.15 Letters	11,252	375				
1.14.08 Education	4,278	143				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	14,209	474				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,850	163				
1.17.22 Social Sciences	10,029	334				
1.18.06 Communications	4,589	152				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	68	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	7,200	240				
TOTAL LL ADVANCED/PROFESSIONAL	78,894	2,619.5	6,664	1,661	39.26	0.7705
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	417	14				
1.22.01 Distributive	0	0				
1.23.01 Health	6,850	216				
1.24.01 Family & Consumer Sciences	1,095	37				
1.25.01 Office	7,155	239				
1.26.01 Trade & Industrial	63	2				
1.27.01 Public Service	807	27				
TOTAL POSTSECONDARY VOCATIONAL	16,870	558.7	2,364	360	8.33	0.1633
1.5 EP						
1.50.01 EPI	0	0				
TOTAL EP	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.	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	2,275	76				
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	2,275	76.6	395	48	1.14	0.0223
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	182,053	3,491.5	9,130	2,144	50.99	1.0000

check total FTE 3,402 (excludes CWE)

Space ratios...	
Instr related/total =	0.467
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	45,600
Non-Voc Labs	50,325
Phy Ed	10,583
Voc Labs	15,860
Library	65,145
Student Services	6,285
25% Office	18,237
Total Instr Related	216,006
Total "Satisfactory" Space	456,986

Financial Aid Undup Head	Full Time Faculty FTE
2,144	51

	Unduplicated (By Row) Headcount
BAC	337
ABP	6,064
PSV	2,354
PSAV	0
CWE	0
PREPARATORY	365
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	8,813

does not incl voc prep
incl voc prep

State College of Florida, Manatee-Sarasota 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS) Code	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT	TOTAL INSTRUCT	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE												
	PERSONNEL EXPENDITURES																				COST per STUDENT CREDIT HR	CREDIT HR																	
	Instructional		Administrative/Managerial		Support		TOTAL BENEFITS	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																		
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME																																	
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	0	0	0	0	0	0	0											
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0											
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.11.12 Health Professions	186,403	217,534	19,459	0	4,238	0	0	427,653	16,225	0	443,859	86,402	130,981	234,374	95,339	549,087	1,189	0	207,564	118,947	327,700	1,320,647	239	5,519	184	2,413	4,766	7,179											
1.1.15 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.3.1 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.4.04 Education	60,355	168,406	11,869	0	2,579	1,052	0	244,280	7,912	0	252,172	53,916	79,865	142,943	58,149	334,860	725	0	126,592	72,545	199,862	786,935	234	3,362	112	2,248	4,766	7,014											
1.1.5.05 Business & Management	93,459	95,598	10,398	0	2,239	0	0	162,676	47,233	0	210,679	60,869	125,234	90,843	293,402	638	110,909	63,508	175,172	181,174	214	2,849	98	1,655	4,766	6,421	4,886	9,223											
1.1.6.07 Computer & Infor. Sci.	0	0	2,086	0	579	0	0	3,245	0	0	3,245	12,110	17,942	32,105	13,060	75,216	163	0	28,432	16,204	44,688	123,348	93	759	25	129	4,766	4,886											
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.7.22 Social Sciences	7,359	56,130	4,834	0	1,050	0	0	69,973	451	0	70,424	21,981	32,538	58,222	23,684	130,404	299	0	51,562	29,546	81,408	288,233	210	1,371	46	1,541	4,766	6,307											
1.1.8.04 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.13 Family and Consumer Se	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	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	348,174	496,627	49,898	0	16,719	1,052	0	988,236	24,889	0	992,624	228,298	233,887	887,464	243,837	1,389,733	3,852	0	928,138	383,238	938,372	3,767,949	520	14,069	469	1,989	4,766	6,755											
LOWER LEVEL																																							
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	0	0	0	0	0	0	0											
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	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	1,354,882	182,920	0	0	162,271	33,991	0	1,853,483	70,775	0	1,924,257	269,391	426,807	714,079	290,473	1,700,694	3,694	0	632,394	362,402	998,430	4,023,377	275	16,815	591	3,433	4,816	8,249											
1.1.09 Engineering	0	0	95,363	0	0	89	0	6,807	379	0	7,186	1,442	2,284	3,822	1,555	9,103	19	0	3,385	1,940	5,344	21,232	236	80	3	2,262	4,816	7,077											
1.1.11.12 Health Professions	708,558	95,363	51,904	0	10,014	17,710	0	872,579	38,805	0	1,009,489	140,401	222,575	372,361	151,481	886,912	1,890	0	329,793	189,952	520,975	2,477,078	276	8,768	282	3,454	4,816	8,269											
1.1.15 Physical Sciences	1,947,387	322,448	101,303	0	177,530	24,460	0	2,573,151	123,960	0	2,697,111	273,034	430,610	725,459	295,103	1,727,805	3,692	0	642,473	368,178	1,014,333	5,439,250	318	17,083	569	4,736	4,816	9,552											
1.1.2.10 Fine & Applied Arts	227,707	47,433	30,732	0	13,599	1,166	0	334,257	43,473	0	377,730	68,889	115,265	49,863	274,436	585	0	102,071	58,405	160,146	769,905	284	2,714	90	3,095	4,816	8,510												
1.1.3.1 Letters	1,636,928	366,551	257,491	0	104,386	9,006	0	2,584,341	28,701	0	2,613,043	335,343	632,344	880,654	362,301	2,121,248	4,509	0	788,772	492,917	1,245,398	5,949,598	384	20,973	699	3,895	4,816	9,510											
1.1.4.04 Education	70,589	149,697	11,625	0	84,913	4,095	0	332,274	11,385	0	343,659	52,811	83,686	140,013	59,564	333,944	711	0	123,967	71,098	195,765	861,503	261	3,297	110	3,023	4,816	7,739											
1.1.5.05 Business & Management	491,723	177,778	66,869	0	27,715	471	0	1,013,915	107,281	0	1,121,196	170,951	288,013	116,345	681,190	1,452	0	253,296	399,893	2,154,407	9,885,925	320	6,735	225	4,781	4,816	9,596												
1.1.6.07 Computer & Infor. Sci.	431,608	117,215	62,376	0	4,229	0	0	615,428	48,725	0	664,153	88,419	140,112	234,416	95,356	558,303	1,190	0	207,801	118,969	327,760	1,550,216	281	5,520	184	3,610	4,816	8,425											
1.1.6.17 Mathematics	1,363,171	146,540	190,142	0	104,573	4,401	0	2,438,434	573,747	0	2,982,181	392,058	573,747	959,918	390,470	2,286,205	4,872	0	850,112	487,199	1,342,152	6,084,859	358	22,004	753	3,234	4,816	8,049											
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1.1.7.20 Psychology	259,598	121,406	62,090	0	16,847	0	0	459,931	2,259	0	462,190	131,443	208,289	348,452	141,759	829,999	1,789	0	308,619	176,859	487,248	1,779,405	217	8,208	274	1,890	4,816	6,505											
1.1.7.22 Social Sciences	784,759	357,895	192,817	0	48,833	0	0	1,354,924	8,655	0	1,363,578	387,235	613,623	1,028,633	417,814	2,445,152	5,219	0	808,196	521,027	1,435,423	5,542,154	517	24,175	896	4,890	4,816	9,705											
1.1.8.04																																							

State College of Florida, Manatee-Sarasota 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO			
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ACLOC		UNALLO- CATED
	FTE-TIME	PSI-TIME	FTE-TIME	PSI-TIME	FTE-TIME	PSI-TIME						INST	INST	
3.0 PUBLIC SERVICE														
3.1000 Community Services														
3.2000 Public broadcasting														
TOTAL PUBLIC SERVICE														
4.0 ACADEMIC SUPPORT														
4.1000 Libraries														
4.2000 Ed. Media Services														
4.3000 Open Labs (Interdisciplinary)														
4.4000 Instrum. Compus. Svcs.														
4.6000 Academic Admin.														
4.7000 Course & Curr. Dev.														
4.8000 Inst. Person. Dev.														
TOTAL ACADEMIC SUPPORT														
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.														
5.2000 Ungranted Advises.														
5.3000 Couns. & Advisement														
5.4000 Placement Services														
5.5000 Fin. Aid Admin.														
5.6000 Student Rec. & Adm.														
5.7000 Health Services														
5.8100 Svcs. Students w/ Disabilities														
5.8200 Other Special Services														
5.9000 Student Serv. Admin.														
TOTAL STUDENT SERVICE														
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management														
6.2000 Fiscal Operations														
6.3100 Data/Telecommunications														
6.3200 Human Resources														
6.3300 Logistical Services														
6.3400 Other General Expenses														
6.6000 Admin. Support Staff Svcs.														
6.7000 Community Relations														
TOTAL INSTITUTIONAL SUPPORT														
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance														
7.0200 Grounds Maintenance & Care														
7.0300 Custodial														
7.0400 Utilities														
7.0500 Plant Operational (Incl. Equip. Ins)														
7.0600 Repairs Furniture & Equipment														
7.0700 Minor Repairs & Renovating Buildings														
7.0800 Rental of College Facilities														
7.0900 Other														
7.1000 Facilities Planning														
7.2000 Campus Security Services														
TOTAL PHY PLANT OPERATIONS														
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance														
TOTAL STUDENT FIN ASSISTANCE														
TOTAL SUPPORT - PART 2														
GRAND TOTAL - PART 1 AND 2														
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers														
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS														
GRAND TOTAL - PARTS 1 & 2 AND 9.0														

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

[illegible]

State College of Florida, Manatee-Sarasota		MEASURES					
2023-2024 COST ANALYSIS		Student	30 Credit	UNDUP	Financial	Full Time	CCLA
Information Classification Structure (ICS Code)		Credit Hours	Hour FTE's	Head-count	Aid Undup Head	Faculty FTE	use by ICS Ratio
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.		0	0	0			
1.11.02 Archit. & Environ.		0	0	0			
1.11.04 Biological Science		0	0	0			
1.11.09 Engineering		938	0	0			
1.11.12 Health Professions		5,519	184	0			
1.11.19 Physical Sciences		0	0	0			
1.12.10 Fine & Applied Arts		0	0	0			
1.13.11 Foreign Languages		0	0	0			
1.13.15 Letters		0	0	0			
1.14.08 Education		3,368	112	0			
1.15.05 Business & Management		2,949	98	0			
1.16.07 Computer & Infor. Sci.		791	26	0			
1.16.17 Mathematics		0	0	0			
1.17.03 Area Studies		0	0	0			
1.17.20 Psychology		0	0	0			
1.17.22 Social Sciences		1,371	46	0			
1.18.06 Communications		0	0	0			
1.18.13 Home Economics		0	0	0			
1.18.14 Law		0	0	0			
1.18.16 Library Science		0	0	0			
1.18.18 Military Science		0	0	0			
1.18.21 Public Affairs		0	0	0			
1.18.23 Theology		0	0	0			
1.18.49 Interdisciplinary		0	0	0			
TOTAL UL ADVANCED/PROFESSIONAL		14,068	489.0	917	321	7.83	0.0792
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.		0	0	0			
1.11.02 Archit. & Environ.		0	0	0			
1.11.04 Biological Science		16,810	561	0			
1.11.09 Engineering		0	0	0			
1.11.12 Health Professions		90	3	0			
1.11.19 Physical Sciences		8,769	290	0			
1.12.10 Fine & Applied Arts		17,880	599	0			
1.13.11 Foreign Languages		2,714	90	0			
1.13.15 Letters		20,972	699	0			
1.14.08 Education		3,207	110	0			
1.15.05 Business & Management		6,735	225	0			
1.16.07 Computer & Infor. Sci.		5,520	184	0			
1.16.17 Mathematics		22,604	753	0			
1.17.03 Area Studies		0	0	0			
1.17.20 Psychology		8,259	274	0			
1.17.22 Social Sciences		24,175	808	0			
1.18.06 Communications		84	3	0			
1.18.13 Home Economics		0	0	0			
1.18.14 Law		0	0	0			
1.18.16 Library Science		161	5	0			
1.18.18 Military Science		0	0	0			
1.18.21 Public Affairs		652	22	0			
1.18.23 Theology		0	0	0			
1.18.49 Interdisciplinary		470	16	0			
TOTAL LL ADVANCED/PROFESSIONAL		138,207	4,606.3	9,914	3,162	77.87	0.7781
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture		0	0	0			
1.22.01 Distributive		0	0	0			
1.23.01 Health		12,220	407	0			
1.24.01 Family & Consumer Sciences		0	0	0			
1.25.01 Office		2,799	93	0			
1.26.01 Trade & Industrial		3,550	119	0			
1.27.01 Public Service		1,044	35	0			
TOTAL POSTSECONDARY VOCATIONAL		19,819	654.0	1,892	447	11.05	0.1105
1.5 EPI							
1.50.01 EPI		0	0	0			
TOTAL EPI		0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture		0	0	0			
1.22.02 Distributive		0	0	0			
1.23.02 Health		0	0	0			
1.24.02 Family & Consumer Sciences		0	0	0			
1.25.02 Office		0	0	0			
1.26.02 Trade & Industrial		0	0	0			
1.27.02 Public Service		0	0	0			
TOTAL ADULT VOCATIONAL		0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.		1,739	58.6	0	40	0.59	0.0099
1.2 APPRENTICESHIP							
1.29.97 Class		0	0	0			
1.29.98 On the Job Training		0	0	0			
TOTAL APPRENTICESHIP		0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY							
1.31.01 Developmental Education		3,708	124	0			
1.31.02 Vocational Prep		0	0	0			
1.31.03 EAP Dev Ed		200	7	0			
1.31.04 EAP-Vocational Prep		0	0	0			
TOTAL PREPARATORY		3,908	132.0	70	90	2.24	0.0223
1.3 ADULT EDUCATION							
1.32.01 Adult Basic		0	0	0			
1.32.02 Adult Secondary		0	0	0			
1.32.03 GED Preparatory		0	0	0			
1.32.04 EAP Literacy (ESOL)		0	0	0			
TOTAL ADULT EDUCATION		0	0.0	0	0	0.00	0.0000
TOTAL		177,821	5,920.7	13,496	4,051	100.89	1.0000

check total FTE 5,862 (excludes CWE)

Space ratios:	
Instr related/total =	0.449
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	113,229
Non-Voc Labs	96,418
Phy Ed	10,591
Voc Labs	32,604
Library	46,072
Student Services	26,977
25% Office	30,000
Total Instr Related	386,708
Total "Satisfactory" Space	852,032

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,051	100

	Unduplicated (By Row) Headcount
BAC	917
ABP	9,914
PSV	1,892
PSAV	0
CWE	0
PREPARATORY	70
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	12,363

does not incl voc prep
incl voc prep

Miami Dade College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support	ACCOM- MOD						U- W	UNALLO- CATED		
	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME	PART-TIME	PART-TIME	PART-TIME	PART-TIME	PART-TIME	INST	INST	INST	CATED
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public Broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Svcs.															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instruat. Compus Svcs.															
4.5000 Academic Admin.															
4.7000 Course & Curr. Dev.															
4.8000 Prof. Person. Dev.															
TOTAL ACADEMIC SUPPORT															
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Organized Athletics															
5.3000 Couns. & Advisement															
5.4000 Placement Services															
5.5000 Fin. Aid Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. Students w/ Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE															
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Univ. Telecommunications															
6.3500 Human Resources															
6.3800 Logistical Services															
6.3900 Other General Expenses															
6.4000 Admin. Support Staff Svcs.															
6.4500 Community Relations															
TOTAL INSTITUTIONAL SUPPORT															
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Op. ation															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (Incl Bldg. Equip. Ins)															
7.0600 Repairs Furniture & Equipmty															
7.0700 Minor Repairs & Renovation Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Caption)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Miami Dade College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	35,315	3,381	21,471	60,149	3,369	11,622	25,318	91	11,567	51,988	76,978	24,298	844	844	4,159	88,987	62,752	62,752	62,752	
1.1.05 Engineering	14,537	1,463	5,345	26,178	1,470	5,059	11,032	40	5,055	22,033	30,482	10,263	384	384	1,916	38,821	27,315	27,315	27,315	
1.1.12 Health Professions	227,105	21,613	138,076	388,794	21,858	74,743	162,816	588	74,389	334,362	494,404	158,083	5,403	5,403	26,742	448,953	448,953	448,953	448,953	
1.1.19 Physical Sciences	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	30,420	2,895	18,485	51,810	2,828	10,012	21,809	78	9,964	44,791	66,225	20,904	724	724	3,583	60,279	54,059	54,059	54,059	
1.1.3.11 Foreign Languages	28,996	2,753	17,830	49,398	2,781	9,541	20,785	74	9,498	42,897	63,118	19,907	684	684	3,416	57,423	51,531	51,531	51,531	
1.1.3.15 Letters	107,733	10,260	65,500	183,498	10,368	35,458	77,237	278	35,288	158,657	234,533	74,034	2,563	2,563	12,687	210,448	191,449	191,449	191,449	
1.1.5.05 Business & Management	469,897	44,319	283,125	793,151	44,818	153,265	333,871	1,201	152,541	685,998	1,018,813	330,248	11,886	11,886	54,844	822,881	822,881	822,881	822,881	
1.1.6.07 Computer & Inform. Sc.	10,480	1,047	68,850	80,376	1,048	3,601	78,441	284	3,607	102,146	208,112	75,672	2,603	2,603	12,886	218,173	218,173	218,173	218,173	
1.1.6.17 Mathematics	2,233	213	1,358	3,803	215	736	1,601	58	736	3,288	4,981	1,534	52	52	281	4,424	3,968	3,968	3,968	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	109,588	10,427	66,816	186,817	10,543	38,000	78,553	283	35,865	161,335	238,538	75,254	2,882	2,882	12,952	217,085	194,710	194,710	194,710	
TOTAL UL ADVANCED/PROFESSIONAL	1,132,985	107,733	688,675	1,858,917	108,597	372,736	811,963	2,921	376,974	1,687,892	2,468,983	776,278	28,948	28,948	133,378	2,248,863	2,015,854	2,015,854	2,015,854	
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	
1.1.02 Archt. & Environ.	6,698	603	4,054	11,350	642	2,370	5,163	18	2,184	10,378	14,517	4,582	159	159	788	13,212	11,850	11,850	11,850	
1.1.04 Biological Science	1,173,395	111,699	713,402	1,889,497	112,507	417,071	908,541	3,269	384,353	1,628,158	2,554,466	800,349	27,917	27,917	138,187	2,324,789	2,086,202	2,086,202	2,086,202	
1.1.05 Engineering	26,086	2,611	17,083	47,758	2,701	9,183	21,730	78	9,183	43,073	61,581	19,286	686	686	3,336	58,874	53,874	53,874	53,874	
1.1.12 Health Professions	13,643	1,294	8,294	23,234	1,313	4,849	10,563	38	4,468	21,232	29,704	9,378	326	326	1,607	27,628	24,244	24,244	24,244	
1.1.19 Physical Sciences	1,845,691	118,447	751,543	2,615,681	119,852	422,787	1,188,828	3,471	1,188,828	1,938,652	2,711,781	860,008	28,637	28,637	148,008	2,460,366	2,212,622	2,212,622	2,212,622	
1.1.20 Fine & Applied Arts	773,587	73,587	470,326	1,317,503	74,448	274,963	598,679	2,155	253,391	1,203,093	1,684,046	531,597	18,405	18,405	91,103	1,532,698	1,374,715	1,374,715	1,374,715	
1.1.3.11 Foreign Languages	159,290	15,159	96,843	271,292	15,338	56,818	123,338	444	52,176	247,504	348,772	109,482	3,790	3,790	18,798	315,584	283,069	283,069	283,069	
1.1.3.15 Letters	810,352	286,054	1,888,003	5,260,355	286,853	1,104,121	2,405,195	8,654	1,017,487	4,834,434	6,762,471	2,134,636	73,984	73,984	365,836	6,134,465	5,528,195	5,528,195	5,528,195	
1.1.4.08 Education	434,756	41,375	264,324	740,455	41,375	154,530	338,025	1,211	142,408	678,612	948,059	298,758	10,344	10,344	51,206	861,361	772,591	772,591	772,591	
1.1.5.05 Business & Management	1,243,598	118,352	756,083	2,118,033	121,028	427,229	962,897	3,485	407,344	1,935,412	2,707,288	854,581	28,588	28,588	148,459	2,443,873	2,243,873	2,243,873	2,243,873	
1.1.6.07 Computer & Inform. Sc.	1,257,545	119,077	764,953	2,141,778	121,025	446,981	971,891	3,503	411,813	1,957,123	2,707,681	864,188	28,818	28,818	148,007	2,491,516	2,234,741	2,234,741	2,234,741	
1.1.6.17 Mathematics	218,935	208,125	1,320,614	3,724,674	210,469	777,323	1,693,309	6,003	716,338	3,403,532	4,760,915	1,502,828	52,031	52,031	257,544	4,332,864	3,886,320	3,886,320	3,886,320	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	1,289,678	122,736	784,100	2,196,513	124,118	458,403	998,577	3,593	422,439	2,007,125	2,807,805	886,247	30,684	30,684	151,881	2,555,174	2,291,844	2,291,844	2,291,844	
1.1.7.22 Social Sciences	1,550,524	148,035	945,729	2,643,288	149,703	552,895	1,204,411	4,334	509,517	2,420,898	3,380,348	1,068,938	37,009	37,009	183,188	3,081,881	2,794,265	2,794,265	2,794,265	
1.1.8.06 Communications	13,825	1,310	8,425	23,559	1,310	4,528	10,729	38	4,528	21,465	30,148	9,522	334	334	1,635	27,424	24,424	24,424	24,424	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	24,471	2,329	14,878	41,678	2,353	8,898	18,242	68	8,898	38,886	53,273	18,918	588	588	2,852	48,485	43,485	43,485	43,485	
1.1.8.16 Library Science	5,504	502	3,186	9,192	502	1,786	4,009	15	1,786	9,188	12,855	4,057	142	142	686	11,697	10,497	10,497	10,497	
1.1.8.18 Military Science	1,543	147	939	2,631	148	546	1,196	4	546	2,404	3,363	1,062	37	37	182	3,069	2,745	2,745	2,745	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	532,487	50,075	323,142	906,902	51,246	189,267	412,258	1,483	174,414	628,711	1,159,234	395,917	12,965	12,965	62,708	1,054,948	945,265	945,265	945,265	
TOTAL LL ADVANCED/PROFESSIONAL	18,882,889	1,632,554	9,181,911	26,437,422	1,448,883	5,339,419	11,655,266	41,938	4,930,649	23,426,987	32,778,058	10,344,187	358,138	358,138	1,772,748	28,823,671	26,798,106	26,798,106	26,798,106	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	4,084	384	2,483	6,950	385	2,207	4,807	17	1,338	8,781	12,066	2,806	87	87	481	9,091	7,257	7,257	7,257	

Miami Dade College 2023-2024 COST ANALYSIS CA2 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							
1.1.1.01 Agric. & Nat. Res.	0	0					
1.1.1.02 Archt. & Environ.	0	0					
1.1.1.04 Biological Science	2,305	77					
1.1.1.09 Engineering	1,005	34					
1.1.1.12 Health Professions	14,849	495					
1.1.1.19 Physical Sciences	0	0					
1.1.2.10 Fine & Applied Arts	1,989	66					
1.1.3.11 Foreign Languages	0	0					
1.1.3.15 Letters	1,896	63					
1.1.4.08 Education	7,044	235					
1.1.5.05 Business & Management	30,449	1,015					
1.1.6.07 Computer & Infor. Sci.	7,200	240					
1.1.6.17 Mathematics	149	5					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	0	0					
1.1.7.22 Social Sciences	0	0					
1.1.8.06 Communications	0	0					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	0	0					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	0	0					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	7,164	239					
TOTAL UL ADVANCED/PROFESSIONAL	74,891	2,468.4	5,163	1,603	17.97	0.0638	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0					
1.1.1.02 Archt. & Environ.	436	15					
1.1.1.04 Biological Science	76,721	2,557					
1.1.1.09 Engineering	1,835	61					
1.1.1.12 Health Professions	862	28					
1.1.1.19 Physical Sciences	81,446	2,715					
1.1.2.10 Fine & Applied Arts	50,580	1,689					
1.1.3.11 Foreign Languages	32,415	30					
1.1.3.15 Letters	203,105	6,770					
1.1.4.08 Education	28,426	946					
1.1.5.05 Business & Management	81,311	2,710					
1.1.6.07 Computer & Infor. Sci.	82,223	2,741					
1.1.6.17 Mathematics	142,993	4,769					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	84,324	2,811					
1.1.7.22 Social Sciences	101,706	3,390					
1.1.8.06 Communications	909	30					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	1,600	53					
1.1.8.16 Library Science	388	13					
1.1.8.18 Military Science	101	3					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	34,810	1,161					
TOTAL LL ADVANCED/PROFESSIONAL	894,219	32,807.3	74,399	21,310	238.86	0.7147	
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	267	9					
1.2.2.01 Distributive	3,712	124					
1.2.3.01 Health	66,506	2,217					
1.2.4.01 Family & Consumer Sciences	9,732	304					
1.2.5.01 Office	25,891	863					
1.2.6.01 Trade & Industrial	26,753	892					
1.2.7.01 Public Service	2,922	97					
TOTAL POSTSECONDARY VOCATIONAL	136,783	4,526.1	15,894	2,940	32.95	0.0989	
1.5 EPI							
1.5.0.01 EPI	1,112	37					
TOTAL EPI	1,112	37.3	198	24	0.27	0.0008	
1.2 ADULT VOCATIONAL							
1.2.1.02 Agriculture	0	0					
1.2.2.02 Distributive	0	0					
1.2.3.02 Health	8,552	283					
1.2.4.02 Family & Consumer Sciences	0	0					
1.2.5.02 Office	0	0					
1.2.6.02 Trade & Industrial	199	7					
1.2.7.02 Public Service	25,212	840					
TOTAL ADULT VOCATIONAL	33,963	1,132.1	2,719	738	8.24	0.0247	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	32,377	1,749.9	0	1,134	12.71	0.0380	
1.2 APPRENTICESHIP							
1.29.97 Class	13	0					
1.29.98 On the Job Training	0	0					
TOTAL APPRENTICESHIP	13	0.4	42	5	0.00	0.0000	
1.3 PREPARATORY							
1.31.01 Developmental Education	8,221	274					
1.31.02 Vocational Prep	0	0					
1.31.03 EAP Dev Ed	29,910	997					
1.31.04 EAP-Vocational Prep.	0	0					
TOTAL PREPARATORY	38,131	1,272.9	3,862	627	9.36	0.0277	
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	3,208	107					
1.32.02 Adult Secondary	0	0					
1.32.03 GED Preparatory	50	2					
1.32.04 EAP Literacy (ESOL)	54,203	1,807					
TOTAL ADULT EDUCATION	57,469	1,916.3	12,821	1,244	13.94	0.0417	
TOTAL	A	1,677,130.1	49,905.1	114,749	25,018	329.42	1.0000

Space ratios:	
Inst related/total =	0.27%
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	
Non-Voc Labs	
Phy Ed	05 / 16
Voc Labs	159,408
Library	200,348
Student Services	
20% Office	
Total Inst Related	2,187,897
Total "Satisfactory" Space	

Financial Aid Undup Head	Full Time Faculty FTE
25,818	334

	Unduplicated (By Row) Headcount
BAC	5,163
ASP	74,399
PSV	15,034
PSAV	2,716
CWE	
PREPARATORY	3,862
ADULT ED	12,861
APPRENT	42
EPI	198
TOTAL	109,569

does not incl voc prep
incl voc prep

check total FTE 44,159 (excludes CWE)

North Florida College 2023-2024 COST ANALYSIS CA2 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	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE	
		PERSONNEL EXPENDITURES					TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT				TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT				TOTAL COLLEGE-W SUPPORT								
		Instructional Full-time	Instructional Part-time	Admin/Managerial Full-time	Admin/Managerial Part-time	Support Full-time						Support Part-time	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT		PHYSICAL PLANT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT		PHYSICAL PLANT							
UPPER LEVEL - BACCALAUREATE																													
1.1 UL ADVANCED & PROFESSIONAL																													
1.11.01 Agric. & Nat. Res.																													
1.11.02 Archit. & Environ.																													
1.11.04 Biological Science																													
1.11.05 Engineering		14,254	49,697	26,732		12,891		6,034	109,529	169		109,697	69,798	44,298	49,725	44,544	208,348			49,878	34,744	84,625	402,668	433	928	31	3,542	9,461	13,003
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																													
1.18.05 Communications																													
1.18.13 Family and Consumer Serv.																													
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		14,254	49,697	26,732		12,891		6,034	109,529	169		109,697	69,798	44,298	49,725	44,544	208,348			49,878	34,744	84,625	402,668	433	928	31	3,542	9,461	13,003
LOWER LEVEL																													
1.1 LL ADVANCED & PROFESSIONAL																													
1.11.01 Agric. & Nat. Res.																													
1.11.02 Archit. & Environ.																													
1.11.04 Biological Science		174,630	59,909			3,323		76,250	314,099	7,334		321,433	267,808	193,921	190,797	170,935	823,462			191,409	133,330	324,740	1,499,639	412	3,565	119	2,705	9,862	12,367
1.11.05 Engineering		112,360	10,115			399		42,194	165,969	2,257		167,326	32,002	33,175	22,799	20,426	98,490			22,872	15,932	38,803	304,530	719	426	14	11,783	9,862	21,446
1.11.12 Health Professions		108,038	40,103			1,529		39,580	189,905	4,123		193,931	155,950	112,908	111,107	99,540	479,528			111,461	77,842	189,109	862,564	401	2,076	68	2,860	9,862	12,668
1.11.19 Physical Sciences		156,130	15,972			399		15,798	32,452	29,580		35,442	23,442	23,123	20,714	99,798			23,194	16,157	39,352	154,895	359	432	14	1,097	9,862	10,799	
1.12.10 Fine & Applied Arts		36,448	30,533					66,337	259,593	142		260,738	178,263	229,045	127,000	113,781	645,136			127,465	88,799	216,165	1,024,038	432	2,373	79	3,284	9,862	12,944
1.13.11 Foreign Languages		30,536						3,903	34,463			34,463	90,371	65,438	64,394	57,683	277,879			64,599	44,992	109,594	421,942	351	1,203	43	880	9,862	10,922
1.13.15 Letters		50,529	57,732					25,350	133,611	85		133,753	108,851	78,633	77,559	69,477	334,697			77,797	54,162	131,959	600,443	414	1,449	48	2,769	9,862	12,432
1.14.08 Education																													
1.15.05 Business & Management																													
1.16.07 Computer & Infor. Sci.																													
1.16.17 Mathematics		195,459	36,591					81,917	313,927	1,272		315,199	226,842	164,333	161,682	144,851	697,639			162,199	112,985	275,194	1,288,195	428	3,021	101	3,130	9,862	12,792
1.17.03 Area Studies		62,091	32,800						120,979	131		121,111	86,544	62,666	61,654	55,236	266,090			61,851	43,083	104,938	492,144	427	1,152	38	3,154	9,862	12,816
1.17.20 Psychology		144,889	76,003					60,802	282,289	307		282,596	300,862	217,859	214,348	192,002	925,095			215,030	149,788	364,825	1,572,512	393	4,005	134	2,117	9,862	11,779
1.17.22 Social Sciences		22,414						7,040	29,454			29,454	9,891	7,917	6,956	6,165	29,732			6,920	4,825	11,751	71,002	559	129	4	6,850	9,862	16,512
1.18.05 Communications																													
1.18.13 Family and Consumer Serv.																													
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 LL ADVANCED/PROFESSIONAL		1,607,822	396,447					3,248	429,707	1,895,422	16,394	1,874,816	1,489,731	1,076,732	1,081,138	950,939	4,399,443		84	1,064,734	741,878	1,806,452	8,261,936	417	19,831	601	2,836	9,862	12,499
1.2 POSTSECONDARY VOCATIONAL																													
1.21.01 Agriculture																													
1.22.01 Marketing		401,151	64,009	86,472		115,882	5,008	310,220	963,429	86,081	1,456	1,071,599	179,165	203,200	127,844	114,356	624,363			128,052	89,199	217,250	1,913,186	800	2,385	80	13,479	10,596	24,095
1.23.01 Health																													
1.24.01 Family & Consumer Science																													
1.25.01 Business		4,990																											
1.26.01 Industrial		3,999	9,112					1,508	5,467			6,975	15,521	17,380	10,919	9,781	33,652			10,953	7,835	18,787	61,295	359	224	7	1,399	10,596	11,955
1.27.01 Public Service																													
TOTAL POSTSECONDARY VOCATIONAL		409,779	79,732																										

North Florida College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION					
	PERSONNEL EXPENDITURES					TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:					
	Instructional		Admin/Managerial		Support						ACCOM- INST	C-W INST	UNALLO- CATED			
	Full-time	Part-time	Full-time	Part-time	Part-time											
3.0 PUBLIC SERVICE																
3.1000 Community Services						46,008	67,702	22,435	136,188	16,588	153,722		X	X	153,722	
3.2000 Public Broadcasting												X				
TOTAL PUBLIC SERVICE						46,008	67,702	22,435	136,188	16,588	153,722		X	X	153,722	
4.0 ACADEMIC SUPPORT																
4.1000 Libraries						54,423	245,034	44,642	105,208	450,307	28,745	479,052	479,052	X	X	
4.2000 Ed. Media Services													X			
4.3000 Open Labs (Interdisciplinary)													X			
4.4000 Instrum. Comput. Svcs.							233,443	4,039	91,451	599,122	49,209	917,211	917,211	X	X	
4.5000 Academic Admin.						203,617	11,441	793	106,980	394,799	17,440	372,233	372,233	X	X	
4.7000 Course & Curr. Dev.									49,527	60,867		114,184	114,184	X	X	
4.8000 Prof. Person. Dev.																
TOTAL ACADEMIC SUPPORT						286,840	53,431	82,972	1,187,343	706,149	49,209	1,942,740	1,942,740	X	X	
5.0 STUDENT SERVICE																
5.1000 Soc. & Cultural Dev.													X			
5.2000 Organized Athletics													X			
5.3000 Couns. & Advisement						195,920	370,724	8,333	225,121	800,089	20,369	820,598	820,598	X	X	
5.4000 Placement Services							54,715		24,545	79,660	3,869	83,529	83,529	X	X	
5.5000 Fin. Aid Admin.						51,815	64,470		52,315	168,633	1,194	169,794	169,794	X	X	
5.6000 Student Rec. & Adm.						72,361	107,014	39,868	75,010	292,445	5,763	298,208	298,208	X	X	
5.7000 Health Services													X			
5.8100 Svcs. Students w/ Disabilities							36,630	1,772	16,953	55,355	2,423	57,778	57,778	X	X	
5.8200 Other Special Services														X		
5.9000 Student Serv. Admin.						99,257			27,841	114,449		114,449	114,449	X	X	
TOTAL STUDENT SERVICE						467,163	634,682	94,896	422,945	1,915,656	33,689	1,944,471	1,944,471	X	X	
6.0 INSTITUTIONAL SUPPORT																
6.1000 Executive Management						289,203		141,127	1,486	198,919	630,726	62,595	140	693,470	X	
6.2000 Fiscal Operations						145,306		78,142		108,450	331,941	28,553		485,124	X	
6.3100 Univ. Telecommunications										108,740				27,198	X	
6.3200 Human Resources						96,497		53,397	1,507	99,898	227,861	20,271		40,849	X	
6.3300 Logistical Services								36,494		16,569	52,069	250,213		98,412	X	
6.3400 Other General Expenses											393,298	294,974		96,325	X	
6.6000 Admin. Support Staff Svcs.																
6.7000 Community Relations						125,995		147,395	24,705	112,895	401,585	299,432		350,509	X	
TOTAL INSTITUTIONAL SUPPORT						637,962		437,148	25,109	498,646	1,633,903	1,133,546	140	2,772,589	X	
7.0 PHYSICAL PLANT OPERATIONS																
7.0100 Building Maintenance						66,442		235,512		129,863	433,817	182,865		616,682	X	
7.0200 Grounds Maintenance & Op. ation								41,992		19,303	60,295	125,999		81,484	X	
7.0300 Custodial								33,117		50,420	103,073	27,146		57,413	X	
7.0400 Utilities																
7.0500 Plant Operational (incl Bldg. Equip. Ins)																
7.0600 Repairs Furniture & Equipmgt								42,993		19,715	62,709	35,913		43,216	X	
7.0700 Minor Repairs & Renovation Buildings																
7.0800 Rental of College Facilities																
7.0900 Other																
7.1000 Facilities Planning																
7.2000 Campus Security Services						69,992				16,704	86,696	226,264		316,060	X	
TOTAL PHY PLNT OPERATIONS						136,134		323,814	90,426	204,989	746,946	1,489,380		2,207,209	X	
8.0 STUDENT FIN ASSISTANCE																
8.1000 Student Financial Assistance						X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE						X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2						1,462,329		2,011,740	246,565	1,499,209	5,219,939	3,350,369	50,426	8,620,729	153,722	
GRAND TOTAL - PART 1 AND 2						91,647,633	369,627	91,713,639	99	92,212,799	92,417,912	98,921,306	33,999,099	9247,929	9127,79,399	X
9.0 CONTINGENCIES, TRANSFERS, etc																
9.1000 Non-Mandatory Transfers													X	X	X	X
9.2000 Others (caption)													X		X	X
TOTAL CONTINGENCIES, TRANSFERS																
GRAND TOTAL - PARTS 1 & 2 AND 9.0						1,647,633	649,627	1,713,639		2,212,799	263,696	2,417,912	3,921,306	3,699,099	247,929	153,722

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

North Florida College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
		ACADEMIC SUPPORT			STUDENT SERVICES							ACADEMIC SUPPORT			STUDENT SERVICES			PHYSICAL PLANT OPERATIONS			
		FTE	Full-Time Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full-Time Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archit. & Environ.		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	
1.1.05 Engineering		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions		52,579	0	17,209	69,788	2,070	8,180	25,649	2,291	6,099	0	44,295	49,720	44,544	0	0	0	49,870	34,744	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	
1.1.2.0 Fine & Applied Arts		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.5.05 Business & Management		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.07 Computer & Info. Sc.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL		52,579	0	17,209	69,788	2,070	8,180	25,649	2,291	6,099	0	44,295	49,720	44,544	0	0	0	49,870	34,744	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	
1.1.02 Archit. & Environ.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science		201,771	0	66,038	267,809	7,965	36,813	115,427	10,311	23,408	0	193,021	190,701	170,939	0	0	0	191,409	133,330	0	
1.1.05 Engineering		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions		24,111	0	32,002	56,113	1,891	4,399	13,792	1,293	3,604	0	23,171	22,799	20,428	0	0	0	22,870	15,932	0	
1.1.19 Physical Sciences		117,497	0	36,456	153,953	4,638	21,437	67,218	6,004	13,630	0	112,908	111,107	99,548	0	0	0	111,461	77,642	0	
1.1.3.11 Foreign Languages		24,450	0	8,002	32,452	965	4,461	13,981	1,249	2,834	0	23,498	23,126	20,714	0	0	0	23,194	16,157	0	
1.1.3.15 Letters		134,306	0	43,957	178,263	5,502	24,504	78,832	6,863	15,568	0	129,092	127,983	113,781	0	0	0	127,467	88,755	0	
1.1.4.08 Education		68,067	0	22,284	90,351	2,888	12,423	38,950	3,479	7,868	0	65,438	64,364	57,682	0	0	0	64,586	44,992	0	
1.1.5.05 Business & Management		82,010	0	26,841	108,851	3,237	14,969	46,915	4,191	9,514	0	79,620	77,952	69,477	0	0	0	77,797	54,192	0	
1.1.6.07 Computer & Info. Sc.		170,981	0	55,961	226,942	6,749	31,196	97,813	8,737	19,833	0	164,330	161,662	144,851	0	0	0	162,199	112,989	0	
1.1.6.17 Mathematics		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies		65,200	0	21,340	86,540	2,574	11,896	37,299	3,332	7,564	0	62,664	61,654	55,238	0	0	0	61,851	43,085	0	
1.1.7.20 Psychology		226,673	0	74,188	300,861	8,848	41,357	129,673	11,583	26,295	0	217,856	214,346	192,032	0	0	0	215,030	149,786	0	
1.1.8.06 Communications		7,201	0	2,390	9,591	288	1,330	4,177	372	847	0	7,017	6,904	6,185	0	0	0	6,520	4,523	0	
1.1.8.13 Home Economics		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL LL ADVANCED/PROFESSIONAL		1,122,387	0	367,347	1,489,734	44,203	204,790	642,982	67,356	130,202	0	1,076,728	1,061,346	959,899	0	0	0	1,064,734	741,870	0	
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.03 Health		134,989	0	44,179	179,168	5,328	41,209	129,389	11,599	15,659	0	203,200	197,644	114,399	0	0	0	128,053	89,199	0	
1.2.04 Family & Consumer Sciences		21,224	0	6,946	28,170	838	6,489	20,344	1,817	2,462	0	31,950	30,875	17,981	0	0	0	29,134	14,025	0	
1.2.05 Office		3,905	0	1,276	5,181	154	1,194	3,743	334	451	0	5,876	5,688	3,308	0	0	0	5,781	2,981	0	
1.2.06 Trade & Industrial		678	0	222	900	27	208	653	59	73	0	1,022	943	573	0	0	0	844	449	0	
1.2.07 Public Service		11,540	0	3,770	15,310	47	1,530	11,661	98	1,338	0	12,301	12,031	9,781	0	0	0	10,951	7,630	0	
TOTAL POSTSECONDARY VOCATIONAL		175,346	0	66,465	241,811	8,532	62,696	165,194	14,758	19,982	0	239,431	236,567	146,854	0	0	0	165,487	113,832	0	
1.5 EPI																					
1.5.01 EPI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL EPI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2 ADULT VOCATIONAL																					
1.2.01 Agriculture		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.03 Health		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.04 Family & Consumer Sciences		1,953	0	639	2,592	77	502	1,573	141	227	0	2,519	2,368	1,654	0	0	0	1,893	1,290	0	
1.2.05 Office		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.06 Trade & Industrial		59,456	0	19,459	78,915	2,347	15,291	47,913	4,290	6,897	0	79,719	78,223	50,370	0	0	0	59,453	39,268	0	
1.2.07 Public Service		29,227	0	9,544	38,771	1,151	7,516	23,548	2,103	3,361	0	37,709	37,052	24,704	0	0	0	37,729	19,312	0	
TOTAL ADULT VOCATIONAL		90,639	0	29,642	120,281	3,575	23,293	73,033	6,524	10,513	0	116,940	115,791								

North Florida College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	MEASURES						
	Student Credit Hours	30 Credit Hour FTEs	UNLUP Head- count	Financial Aid Unlup 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	0				
1.11.02 Archit. & Environ.	0	0	0				
1.11.04 Biological Science	0	0	0				
1.11.09 Engineering	0	0	0				
1.11.12 Health Professions	929	31	0				
1.11.19 Physical Sciences	0	0	0				
1.12.10 Fine & Applied Arts	0	0	0				
1.13.11 Foreign Languages	0	0	0				
1.13.15 Letters	0	0	0				
1.14.08 Education	0	0	0				
1.15.05 Business & Management	0	0	0				
1.16.07 Computer & Infor. Sci.	0	0	0				
1.16.17 Mathematics	0	0	0				
1.17.03 Area Studies	0	0	0				
1.17.20 Psychology	0	0	0				
1.17.22 Social Sciences	0	0	0				
1.18.06 Communications	0	0	0				
1.18.13 Home Economics	0	0	0				
1.18.14 Law	0	0	0				
1.18.16 Library Science	0	0	0				
1.18.18 Military Science	0	0	0				
1.18.21 Public Affairs	0	0	0				
1.18.23 Theology	0	0	0				
1.18.49 Interdisciplinary	0	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	929	31.0	55	28	0.33	0.0309	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0	0				
1.11.02 Archit. & Environ.	0	0	0				
1.11.04 Biological Science	3,565	119	0				
1.11.09 Engineering	0	0	0				
1.11.12 Health Professions	0	0	0				
1.11.19 Physical Sciences	426	14	0				
1.12.10 Fine & Applied Arts	2,076	69	0				
1.13.11 Foreign Languages	432	14	0				
1.13.15 Letters	2,373	79	0				
1.14.08 Education	1,203	40	0				
1.15.05 Business & Management	1,446	48	0				
1.16.07 Computer & Infor. Sci.	0	0	0				
1.16.17 Mathematics	3,021	101	0				
1.17.03 Area Studies	0	0	0				
1.17.20 Psychology	1,152	39	0				
1.17.22 Social Sciences	4,005	134	0				
1.18.06 Communications	129	4	0				
1.18.13 Home Economics	0	0	0				
1.18.14 Law	0	0	0				
1.18.16 Library Science	0	0	0				
1.18.18 Military Science	0	0	0				
1.18.21 Public Affairs	0	0	0				
1.18.23 Theology	0	0	0				
1.18.49 Interdisciplinary	0	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	19,831	661.0	1,477	534	11.39	0.7668	
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0	0				
1.22.01 Distributive	0	0	0				
1.23.01 Health	2,385	80	0				
1.24.01 Family & Consumer Sciences	375	13	0				
1.25.01 Office	69	2	0				
1.26.01 Trade & Industrial	12	0	0				
1.27.01 Public Service	204	7	0				
TOTAL POSTSECONDARY VOCATIONAL	3,045	101.5	360	82	1.75	0.1177	
1.5 EPI							
1.50.01 EPI	0	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000	
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0	0				
1.22.02 Distributive	0	0	0				
1.23.02 Health	0	0	0				
1.24.02 Family & Consumer Sciences	39	1	0				
1.25.02 Office	0	0	0				
1.26.02 Trade & Industrial	1,051	35	0				
1.27.02 Public Service	519	17	0				
TOTAL ADULT VOCATIONAL	1,601	52.4	169	42	0.92	0.0819	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	141	4.7	0	4	0.00	0.0030	
1.2 APPRENTICESHIP							
1.29.97 Class	0	0	0				
1.29.98 On the Job Training	0	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000	
1.3 PREPARATORY							
1.31.01 Developmental Education	314	10	0				
1.31.02 Vocational Prep	0	0	0				
1.31.03 EAP Dev Ed	0	0	0				
1.31.04 EAP-Vocational Prep.	0	0	0				
TOTAL PREPARATORY	314	10.0	07	0	0.10	0.0123	
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	0	0	0				
1.32.02 Adult Secondary	0	0	0				
1.32.03 GED Preparatory	0	0	0				
1.32.04 EAP Literacy (ESOL)	0	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000	
TOTAL	A	20,901	692.9	1,707	997	14.83	1.0000

Space ratios:	
Inst related/total =	0.862
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	9,310
Non-Voc Labs	15,095
Phy Ed	18,084
Voc Labs	25,265
Library	13,170
Student Services	20,941
20% Office	
Total Inst Related	111,860
Total "Satisfactory" Space	107,720

Financial Aid Unlup Head	Full Time Faculty FTE
687	15

Unduplicated (By Row) Headcount	
BAC	36
ASP	1,477
PSV	38
PSAV	95
CWE	
PREPARATORY	
ADULT ED	61
APPRENT	
EPI	
TOTAL	2,087

does not incl voc prep
incl voc prep

Northwest Florida State College 2023-2024 COST ANALYSIS 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	TOTAL FTE	DIRECT INSTRUCT COST per FTE	SUPPORT COST per FTE	TOTAL INSTRUCT COST per FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
		PERSONNEL EXPENDITURES		Support		TOTAL BENEFITS	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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
		Instructional	Administrative/Managerial	FTE-TIME	FTE-TIME																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</

Northwest Florida State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL, AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION					
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	INSTRUCTIONAL		Admin/Managerial		Support							ALLC- INST	C-W INST	UNALLO- CATED		
	FTE-TIME	PRT-TIME	FTE-TIME	PRT-TIME	FTE-TIME	PRT-TIME										
3.0 PUBLIC SERVICE																
3.1000 Community Services			0	0		0	0	0	0	0	0	0	X	X	0	0
3.2000 Public Broadcasting														X	0	0
TOTAL PUBLIC SERVICE																
4.0 ACADEMIC SUPPORT																
4.1000 Libraries			50,400	91,315	23,177	131,045	74,746	370,774	126,911		497,685	497,685	X	X	0	0
4.2000 Ed. Media Services														X	0	0
4.3000 Open Labs (Interdisciplinary)														X	0	0
4.4000 Instruc. Compn. Svcs.			83,397		67,740		59,081	270,171	3,670		273,841	273,841	X	X	0	0
4.5000 Academic Adm'n.			1,296,254			37,271	126,789	2,397,462	134,789		2,638,491	2,638,491	X	X	0	0
4.7000 Course & Curr. Dev.			178,498	6,747	29,227		72,497	264,587	2,330	213,671	502,970	502,970	X	X	0	0
4.8000 Prof. Persn. Dev.									38,697		38,697	38,697		1/30	X	0
TOTAL ACADEMIC SUPPORT			1,889,897	112,585	428,474	168,315	888,199	5,169,845	306,397	213,671	3,669,453	3,669,453		3,987,983	7,738	0
5.0 STUDENT SERVICE																
5.1000 Soc. & Cultural Dev.			80,830	15,000	25,696	57,808	54,130	233,491	100,169		333,633	333,633	X	X	0	0
5.2000 Organized Athletics			617,293	15,000	31,884	12,544	200,622	777,342	727,462		1,504,805	1,504,805	X	X	504,005	0
5.3000 Couns. & Advisement			831,858		31,884	104,118	362,345	1,330,171	97,000		1,427,176	1,427,176	X	X	0	0
5.4000 Placement Services														X	0	0
5.5000 Fin. Aid Adm'n.			262,114		43,484	574	122,894	468,508	3,711		492,239	492,239	X	X	0	0
5.6000 Student Rec. & Adm.								262,896	26,946		289,842	289,842	X	X	0	0
5.7000 Health Services														X	0	0
5.8100 Svcs. Students w/ Disabilities			31,454				8,581	58,241	6,830		65,071	65,071	X	X	0	0
5.8200 Other Special Services														X	0	0
5.9400 Student Serv. Adm'n.					21,229		12,639	24,869			24,869	24,869		X	0	0
TOTAL STUDENT SERVICE			2,118,843	30,688	178,873	184,840	946,796	3,444,775	962,632		4,407,421	4,407,421		2,968,989	334,633	1,504,005
6.0 INSTITUTIONAL SUPPORT																
6.1000 Executive Management			1,101,789			21,488	445,032	1,268,339	190,160		1,758,489	1,758,489	X	X	1,758,489	0
6.2000 Fiscal Operations			300,075		13,094	14,579	104,220	803,167	144,358		787,525	787,525	X	X	196,981	0
6.3100 Univ. Recommendations			243,515			280,246	18,012	428,805	2,201,426		3,471,136	3,471,136	X	X	891,136	0
6.3200 Human Resources						40,000	80,896	269,085	148,268		597,813	590,045	X	X	126,968	0
6.3300 Logistical Services						17,853	21,541	112,969	423,463	4,998	511,161	383,843	X	X	127,988	0
6.3400 Other General Expenses									654,796		654,796	654,796	X	X	163,699	0
6.6000 Admin. Support Staff Svcs.														X	0	0
6.7000 Community Relations			908,739		21,397		293,317	564,888	76,935		1,173,022	897,246	X	X	807,246	0
TOTAL INSTITUTIONAL SUPPORT			3,091,916	15,680	521,281	186,822	1,342,822	6,068,134	4,311,891	4,998	9,408,711	9,307,416		9,989,282		0
7.0 PHYSICAL PLANT OPERATIONS																
7.0100 Building Maintenance																
7.0200 Grounds Maintenance & Op-ration																
7.0300 Custodial																
7.0400 Utilities																
7.0500 Plant Operational (Incl Bldg. Equip. Ins)			359,549		500,116		373,345	1,233,036	1,683,655		3,144,441	293,509		325,534		0
7.0600 Repairs Furniture & Equipm't											1,245,727	597,796		651,941		0
7.0700 Minor Repairs & Renovation Buildings											1,025,180	913,945		899,538		0
7.0800 Rental of College Facilities											2,918,025	1,366,225		1,522,713		0
7.0900 Other																
7.1000 Facilities Planning																
7.2000 Campus Security Services			161,721	17,372		90,825	120,507	380,473	57,072		647,487	274,409		253,439		0
TOTAL PHY. PLANT OPERATIONS			521,770	17,372	500,116	361,625	463,891	1,823,339	5,312,716		6,826,775	3,371,673		3,816,162		0
8.0 STUDENT FIN ASSISTANCE																
8.1000 Student Financial Assistance			X	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	X
TOTAL SUPPORT - PART 2			7,297,425	175,627	1,620,970	599,802	3,652,014	13,325,638	10,894,846	218,669	24,439,351	14,875,719	8,058,628		1,504,005	
GRAND TOTAL - PART 1 AND 2			36,290,303	92,287,747	36,942,084	939,387	97,769,873	907,466	96,926,989	625,296,872	972,887,393	697,778	336,231,838			
9.0 CONTINGENCIES, TRANSFERS, etc																
9.1000 Non-Mandatory Transfers														X	0	0
9.2000 Others (caption)														X	0	0
TOTAL CONTINGENCIES, TRANSFERS																
GRAND TOTAL - PARTS 1 & 2 AND 9.0			6,295,303	2,297,747	6,942,084	395,387	1,766,873	679,466	6,026,989	25,296,872	12,887,393	247,778	38,231,838	14,875,719	8,058,628	1,504,005
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O		

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Northwest Florida State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	COLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.1.1.01 Agric. & Nat. Res.	0	0				
1.1.1.02 Archt. & Environ.	0	0				
1.1.1.04 Biological Science	0	0				
1.1.1.09 Engineering	0	0				
1.1.1.12 Health Professions	933	31				
1.1.1.19 Physical Sciences	0	0				
1.1.2.10 Fine & Applied Arts	0	0				
1.1.3.11 Foreign Languages	39	1				
1.1.3.15 Letters	0	0				
1.1.4.08 Education	1,966	66				
1.1.5.05 Business & Management	4,506	153				
1.1.6.07 Computer & Infor. Sci.	0	0				
1.1.6.17 Mathematics	0	0				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	0	0				
1.1.7.22 Social Sciences	0	0				
1.1.8.06 Communications	0	0				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	0	0				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	0	0				
1.1.8.21 Public Affairs	0	0				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	7,444	246.1	902	118	4.42	0.0738
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.1.01 Agric. & Nat. Res.	0	0				
1.1.1.02 Archt. & Environ.	0	0				
1.1.1.04 Biological Science	9,082	303				
1.1.1.09 Engineering	0	0				
1.1.1.12 Health Professions	210	7				
1.1.1.19 Physical Sciences	5,578	189				
1.1.2.10 Fine & Applied Arts	3,801	127				
1.1.3.11 Foreign Languages	3,088	103				
1.1.3.15 Letters	12,696	426				
1.1.4.08 Education	9,050	299				
1.1.5.05 Business & Management	2,610	87				
1.1.6.07 Computer & Infor. Sci.	46	2				
1.1.6.17 Mathematics	11,750	392				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	4,329	144				
1.1.7.22 Social Sciences	9,784	328				
1.1.8.06 Communications	0	0				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	0	0				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	0	0				
1.1.8.21 Public Affairs	0	0				
1.1.8.23 Theology	2,454	82				
1.1.8.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	70,677	2,355.9	5,536	1,117	41.97	0.7007
1.2 POSTSECONDARY VOCATIONAL						
1.2.1.01 Agriculture	0	0				
1.2.2.01 Distributive	597	20				
1.2.3.01 Health	5,965	199				
1.2.4.01 Family & Consumer Sciences	1,695	57				
1.2.5.01 Office	7,963	269				
1.2.6.01 Trade & Industrial	1,243	42				
1.2.7.01 Public Service	354	12				
TOTAL POSTSECONDARY VOCATIONAL	17,819	594.0	1,895	292	10.99	0.1768
1.5 EPI						
1.5.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.2.1.02 Agriculture	0	0				
1.2.2.02 Distributive	0	0				
1.2.3.02 Health	1,220	41				
1.2.4.02 Family & Consumer Sciences	0	0				
1.2.5.02 Office	4	0				
1.2.6.02 Trade & Industrial	1,691	56				
1.2.7.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	3,120	104.0	94	46	1.89	0.0399
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	61	2.7	0	5	0.05	0.0005
1.2 APPRENTICESHIP						
1.29.97 Class	11	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	11	0.4	0	0	0.01	0.0001
1.3 PREPARATORY						
1.31.01 Developmental Education	1,720	57				
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	1,720	97.9	29	27	1.92	0.0711
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	A	100,674	3,062.4	6,960	1,294	99.90

check total FTE

3,360 (excludes CWE)

Space ratios:	
Inst related total =	6,476
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	74,837
Non-Voc Labs	52,514
Phy Ed	36,234
Voc Labs	69,564
Library	41,783
Student Services	
20th Office	94,730
Total Inst Related	424,769
Total "Satisfactory" Space	687,579

Financial Aid Undup Head	Full Time Faculty FTE
1,594	0

Unduplicated (By Row) Headcount	
SAC	20
ASP	5,536
PSW	1,693
PSW	54
CWE	0
PREPARATORY	292
ADULT ED	0
APPRENT	37
EPI	0
TOTAL	1,901

does not incl voc prep
incl voc prep

Palm Beach State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST												COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	INSTRUCTIONAL		ADMINISTRATIVE		SUPPORT							ACCU- NET	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																
3.2000 Public Broadcasting																
TOTAL PUBLIC SERVICE																
4.0 ACADEMIC SUPPORT																
4.1000 Libraries																
4.2000 Ed. Media Services																
4.3000 Open Labs (Interdisciplinary)																
4.4000 Instruc. Comput. Svcs.																
4.5000 Academic Admin.																
4.7000 Course & Curr. Dev.																
4.8000 Prof. Person. Dev.																
TOTAL ACADEMIC SUPPORT																
5.0 STUDENT SERVICE																
5.1000 Soc. & Cultural Dev.																
5.2000 Organized Athletics																
5.3000 Couns. & Advisement																
5.4000 Placement Services																
5.5000 Fin. Aid Admin.																
5.6000 Student Rec. & Adm.																
5.7000 Health Services																
5.8100 Svcs. Students w/ Disabilities																
5.8200 Other Special Services																
5.9000 Student Serv. Admin.																
TOTAL STUDENT SERVICE																
6.0 INSTITUTIONAL SUPPORT																
6.1000 Executive Management																
6.2000 Fiscal Operations																
6.3100 Util. (recommunications)																
6.3200 Human Resources																
6.3300 Logistical Services																
6.3400 Other General Expenses																
6.6000 Admin. Support Staff Svcs.																
6.7000 Community Relations																
TOTAL INSTITUTIONAL SUPPORT																
7.0 PHYSICAL PLANT OPERATIONS																
7.0100 Building Maintenance																
7.0200 Grounds Maintenance & Op-ration																
7.0300 Custodial																
7.0400 Utilities																
7.0500 Plant Operational (Incl Bldg Equip, Ins)																
7.0600 Repairs Furniture & Equipmgt																
7.0700 Minor Repairs & Renovation Buildings																
7.0800 Rental of College Facilities																
7.0900 Other																
7.1000 Facilities Planning																
7.2000 Campus Security Services																
TOTAL PHY. PLANT OPERATIONS																
8.0 STUDENT FIN. ASSISTANCE																
8.1000 Student Financial Assistance																
TOTAL STUDENT FIN. ASSISTANCE																
TOTAL SUPPORT - PART 2																
GRAND TOTAL - PART 1 AND 2																
9.0 CONTINGENCIES, TRANSFERS, etc																
9.1000 Non-Mandatory Transfers																
9.2000 Others (Caplan)																
TOTAL CONTINGENCIES, TRANSFERS																
GRAND TOTAL - PARTS 1 & 2 AND 9.0																

A B C D E F G H I J K L M N O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Palm Beach State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT				STUDENT SERVICES				Physical Plant		ACADEMIC SUPPORT				Physical Plant		TOTAL		TOTAL	
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archit. & Environ.	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	2,038	2,038	0	0	0	0	0	0	0	0	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	183,367	7,228	72,797	263,392	6,511	29,881	130,000	38,308	0	0	204,688	135,977	142,745	1,807	1,807	23,094	104,543	83,088	14	
1.1.19 Physical Sciences	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	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	302,945	11,942	120,270	435,157	10,757	48,369	214,777	63,288	0	3,369	341,053	224,052	225,833	2,888	2,888	38,108	172,722	137,271	17	
1.1.5.05 Business & Mgmt. & Infor. Sys.	130,697	5,152	51,807	187,736	4,841	21,298	96,869	27,303	0	1,453	147,354	46,058	101,744	1,288	1,288	16,446	74,519	58,423	21	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	171,569	6,763	68,112	246,439	6,062	27,958	121,633	35,848	0	1,909	193,431	127,225	133,558	1,691	1,691	21,607	97,819	77,740	24	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	789,873	31,094	315,069	1,152,724	27,399	128,906	599,075	0	164,735	8,768	859,075	284,776	815,878	7,771	7,771	95,318	448,985	357,320	36	
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	
1.1.02 Archit. & Environ.	57,904	2,282	22,888	63,174	2,059	8,998	38,144	0	0	12,098	62,939	42,398	45,078	571	571	7,292	33,013	26,237	41	
1.1.04 Biological Science	1,109,728	43,743	440,584	1,594,035	39,402	172,440	750,208	231,825	0	12,338	1,206,211	822,957	863,888	10,938	10,938	139,791	632,791	502,841	42	
1.1.05 Engineering	20,180	786	8,015	21,965	717	3,137	13,645	4,218	0	28	21,946	14,873	15,717	184	184	2,548	11,511	9,348	40	
1.1.12 Health Professions	92,659	3,652	36,786	133,039	3,200	14,308	62,640	19,357	0	1,036	100,710	68,712	72,132	916	916	11,678	52,828	41,986	44	
1.1.19 Physical Sciences	878,588	34,032	348,794	1,261,407	31,159	138,539	593,058	183,528	0	9,788	964,566	601,308	603,308	8,058	8,058	110,488	502,308	398,098	46	
1.1.20 Fine & Applied Arts	890,433	35,099	353,025	1,279,035	31,616	138,364	601,958	186,014	0	9,902	967,863	600,348	603,174	8,775	8,775	112,143	507,674	403,475	46	
1.1.3.11 Foreign Languages	278,368	10,973	110,512	399,881	9,884	43,255	188,183	58,151	0	3,095	302,589	206,425	216,898	2,743	2,743	35,098	158,708	126,134	47	
1.1.3.15 Letters	2,488,688	98,138	988,414	3,576,232	88,403	388,872	1,683,101	520,103	0	27,681	2,708,157	1,640,253	1,688,143	24,538	24,538	313,557	1,418,471	1,128,134	49	
1.1.4.08 Education	1,212,722	47,803	481,455	1,741,681	43,059	189,445	819,835	253,341	0	13,483	1,318,164	889,308	944,088	11,951	11,951	152,738	691,425	548,512	49	
1.1.5.05 Business & Management	601,176	23,697	238,669	863,542	21,348	93,418	409,412	125,587	0	6,684	653,448	445,957	467,994	5,504	5,504	75,713	342,759	272,400	50	
1.1.6.07 Computer & Infor. Sys.	530,357	20,987	210,959	761,818	18,833	82,418	359,564	110,801	0	5,887	576,513	380,311	412,888	5,227	5,227	68,786	302,452	240,335	51	
1.1.6.17 Mathematics	2,200,250	86,967	875,888	3,169,102	78,338	342,823	1,491,488	460,852	0	24,532	2,388,072	1,538,084	1,717,488	21,742	21,742	277,888	1,257,871	999,702	52	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	652,024	25,702	258,856	936,538	23,170	101,318	440,787	136,210	0	7,248	708,715	483,515	507,588	6,425	6,425	82,117	371,741	295,447	54	
1.1.7.22 Social Sciences	1,631,669	64,318	647,778	2,343,793	57,835	253,545	1,103,056	340,893	0	18,141	1,773,537	1,209,988	1,270,203	16,079	16,079	205,498	930,284	739,346	55	
1.1.8.06 Communications	5,907	154	1,548	7,555	139	606	2,637	815	0	45	6,241	2,883	3,037	38	38	485	2,224	1,768	59	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	4,581	181	1,820	6,582	162	712	3,086	958	0	5	4,983	3,389	3,596	45	45	577	2,611	2,077	62	
TOTAL LL ADVANCED/PROFESSIONAL	12,682,252	499,048	5,026,162	18,165,482	449,252	1,987,273	8,568,899	0	2,644,762	146,781	13,761,016	8,284,332	8,355,897	124,781	124,781	1,594,481	7,218,149	6,726,647	63	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	20,180	786	8,015	21,965	717	3,137	13,645	4,218	0	28	21,946	14,873	15,717	184	184	2,548	11,511	9,348	40	
1.2.01 Distributive	43,403	1,711	17,231	62,348	1,541	6,908	40,019	9,087	0	485	60,304	32,138	33,788	428	428	5,488	24,748	19,867	43	
1.2.01 Health	826,828	32,663	328,968	1,190,259	29,422	175,613	764,009	173,103	0	9,213	1,151,359	614,477	645,061	8,168	8,168	104,359	472,438	375,470	70	
1.2.01 Family & Consumer Sciences	38,917	1,534	15,450	55,903	1,382	6,248	35,882	8,248	0	8,135	54,074	28,859	30,295	384	384	4,901	22,188	17,834	71	
1.2.01 Office	180,385	7,117	71,674	259,239	6,410	28,458	166,458	37,715	0	2,007	260,863	153,888	164,543	1,778	1,778	22,712	102,833	81,888	72	
1.2.01 Trade & Industrial	190,385	7,505	75,595	273,478	6,789	40,349	173,542	39,773	0	2,117	284,541	141,185	148,212	1,875	1,875	23,878	102,565	80,861	73	
1.2.01 Public Service	88,055	3,507	35,																	

MEASURES						
Palm Beach State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNCLUP Head- count	Financial Aid Unclup Head	Full Time Faculty FTE	COLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.1.1.01 Agric. & Nat. Res.	0	0				
1.1.1.02 Archt. & Environ.	0	0				
1.1.1.04 Biological Science	0	0				
1.1.1.05 Engineering	0	0				
1.1.1.12 Health Professions	5,640	188				
1.1.1.19 Physical Sciences	0	0				
1.1.2.10 Fine & Applied Arts	0	0				
1.1.3.11 Foreign Languages	0	0				
1.1.3.15 Letters	0	0				
1.1.4.08 Education	0	0				
1.1.5.05 Business & Management	9,310	311				
1.1.6.07 Computer & Infor. Sci.	4,020	134				
1.1.6.17 Mathematics	0	0				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	0	0				
1.1.7.22 Social Sciences	5,277	179				
1.1.8.06 Communications	0	0				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	0	0				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	0	0				
1.1.8.21 Public Affairs	0	0				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	24,255	808.5	1,972	758	9.63	0.0489
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.1.01 Agric. & Nat. Res.	0	0				
1.1.1.02 Archt. & Environ.	1,781	60				
1.1.1.04 Biological Science	34,133	1,138				
1.1.1.09 Engineering	621	21				
1.1.1.12 Health Professions	2,850	95				
1.1.1.19 Physical Sciences	27,024	901				
1.1.2.10 Fine & Applied Arts	27,386	910				
1.1.3.11 Foreign Languages	8,562	285				
1.1.3.15 Letters	76,579	2,553				
1.1.4.08 Education	37,301	1,243				
1.1.5.05 Business & Management	18,491	619				
1.1.6.07 Computer & Infor. Sci.	16,314	544				
1.1.6.17 Mathematics	67,860	2,262				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	20,055	669				
1.1.7.22 Social Sciences	50,187	1,673				
1.1.8.06 Communications	120	4				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	0	0				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	0	0				
1.1.8.21 Public Affairs	0	0				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	141	5				
TOTAL LL ADVANCED/PROFESSIONAL	389,409	12,980.2	30,189	12,176	154.62	0.7837
1.2 POSTSECONDARY VOCATIONAL						
1.2.1.01 Agriculture	621	21				
1.2.2.01 Distributive	1,330	45				
1.2.3.01 Health	25,445	859				
1.2.4.01 Family & Consumer Sciences	1,197	40				
1.2.5.01 Office	5,553	185				
1.2.6.01 Trade & Industrial	5,850	195				
1.2.7.01 Public Service	2,737	91				
TOTAL POSTSECONDARY VOCATIONAL	42,788	1,426.2	4,524	1,338	16.99	0.0881
1.5 EPI						
1.5.0.01 EPI	374	12				
TOTAL EPI	374	12.4	39	12	6.16	0.0008
1.2 ADULT VOCATIONAL						
1.2.1.02 Agriculture	0	0				
1.2.2.02 Distributive	269	9				
1.2.3.02 Health	2,350	79				
1.2.4.02 Family & Consumer Sciences	510	17				
1.2.5.02 Office	0	0				
1.2.6.02 Trade & Industrial	13,280	439				
1.2.7.02 Public Service	5,319	177				
TOTAL ADULT VOCATIONAL	22,638	734.6	1,861	689	8.75	0.0443
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	727	24				
1.29.98 On the Job Training	6,342	211				
TOTAL APPRENTICESHIP	7,071	235.7	234	221	2.81	0.0142
1.3 PREPARATORY						
1.31.01 Developmental Education	6,602	220				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,390	146				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	10,992	366.3	1,752	345	4.30	0.0221
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	A	496,863	16,862.8	40,572	15,537	1,000

Space ratios:	
Inst related/total =	0.632
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	
Non-Voc Labs	
Phy Ed	38,672
Voc Labs	183,835
Library	97,442
Student Services	
20% Office	
Total Inst Related	967,889
Total "Satisfactory" Space	

Financial Aid Unclup Head	Full Time Faculty FTE
15,537	157

	Unduplicated (By Row) Headcount
BAC	1,972
ASP	30,189
PSV	4,524
PSAV	1,861
CWE	()
PREPARATORY	1,753
ADULT ED	()
APPRENT	234
EPI	36
TOTAL	38,600

does not incl voc prep
incl voc prep

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

Pasco-Hernando State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	INSTRUCTIONAL		ADMIN/MANAGERIAL		SUPPORT							ACCU- MUL- ATED NET	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														X	
3.2000 Public Broadcasting														X	
TOTAL PUBLIC SERVICE														X	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries					1,447,966	280,259	567,816	2,296,055	299,823		2,995,865	2,556,695	X		
4.2000 Ed. Media Services					105,840		30,359	145,198	19,127	19,413	182,738	X		182,738	
4.3000 Open Labs (Interdisciplinary)														X	
4.4000 Instruc. Comp. Svcs.							143,909	500,919	18,223	260,349	279,693			279,693	
4.5000 Academic Admin.					411,721						254,710	104,791	X		
4.6000 Instructional Support							40,039	34,998	2,772,897	91,350	2,918,752	2,918,752	X		
4.7000 Course & Curr. Dev.	5/16/19				1,391,214		3,550	63,916			63,916	63,916	X		
4.8000 Prof. Persn. Dev.					43,281			14,124	2,116,520		2,661,721	2,234,479	X		
TOTAL ACADEMIC SUPPORT					676,476		3,886,130	323,739	1,876,230	6,962,623	846,816	279,793	6,976,192	6,736,962	241,230
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.														X	
5.2000 Organized Athletics														X	
5.3000 Couns. & Advisement							15,810	90,107	423,299	138,739		562,097		X	562,097
5.4000 Placement Services		80,149				2,705,564	25,231	1,006,134	3,847,378	137,495	28,350	4,013,228	4,013,228	X	
5.5000 Fin. Aid Admin.							105,197		146,592	6		146,592		X	
5.6000 Student Rec. & Adm.					106,256		941,568	30,680	391,775	1,470,259	7,931	1,478,190	1,478,190	X	
5.7000 Health Services					176,381		756,048	301,769	333,101	1,236,298	81,898	1,317,346	1,317,346	X	
5.8100 Svcs. Students w/ Disabilities						120,540	45,348	52,427	218,320	62,125		280,450	280,450	X	
5.8200 Other Special Services						3,800								X	
5.9000 Student Serv. Admin.					353,409		130,095		168,350	607,851	16,874	616,725	616,725	X	
TOTAL STUDENT SERVICE					666,192		6,076,463	646,116	2,113,248	7,944,621	444,862	26,360	8,417,238	7,956,141	461,097
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management								923,113	24,500	943,074	2,975,809	245,145		X	
6.2000 Fiscal Operations								471,549	360,319	1,640,360	450,794		3,220,954	3,220,954	X
6.3100 Univ. Reorganizations								1,238,361		599,090	2,116,149	1,372,862	2,999,420	899,007	X
6.3200 Human Resources								446,363	14,289	256,589	89,430		915,149	695,814	228,335
6.3300 Logistical Services								17,262		317,798	231,839		642,014	487,880	154,134
6.3400 Other General Expenses										59,241			234,141	175,600	58,541
6.6000 Admin. Support Staff Svcs.													1,948,402	804,252	804,252
6.7000 Community Relations								718,461	26,353	367,000	1,708,411	357,446	26,619	1,948,402	804,252
TOTAL INSTITUTIONAL SUPPORT								2,873,827		6,162,435	2,987,448	221,249	12,361,124	6,493,028	5,868,096
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance								1,049,724	12,935	432,262	1,496,541	593,262		X	
7.0200 Grounds Maintenance & Op-ration													2,068,203	876,831	1,208,372
7.0300 Custodial													301,982	901,862	521,948
7.0400 Utilities													1,480,485	623,779	856,706
7.0500 Plant Operational (Incl Bldg. Equip. Ins)													1,804,030	1,804,030	
7.0600 Repairs Furniture & Equipmng													2,363,566	666,851	1,367,715
7.0700 Minor Repairs & Renovation Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY. PLANT OPERATIONS								116,349		1,620,948	12,935	690,781	2,716,920	7,892,142	21,124
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Caption)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

Pasco-Hernando State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL						ACADEMIC SUPPORT				TOTAL				PHYSICAL PLANT OPERATIONS	
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	0	0	
1.1.02 Archit. & Environ.	0	0	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	0	0	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	47,878	2,870	31,808	82,558	3,437	10,989	38,821	1,222	18,114		72,383	78,955	51,292	2,239	718	2,957			72,523	70,445				
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	0	0	
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.5.05 Business & Management	147,608	8,848	98,063	254,517	10,555	33,880	119,081	3,767	55,845		223,154	243,413	158,131	6,904	2,210	9,118			223,583	217,170				
1.1.6.07 Computer & Info. Sc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	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	196,496	11,718	125,871	327,074	14,822	44,869	157,685	4,989	73,960	0	295,625	322,370	209,425	9,143	2,930	12,073	0	296,166	287,824	0	0	0	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	0	0	
1.1.02 Archit. & Environ.	0	0	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	175,369	10,512	116,506	302,388	12,588	50,397	177,118	5,604	66,348		312,053	288,194	187,878	8,202	2,628	10,830			285,032	258,023				
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	128	7	80	29	0	34	122	4	48		214	194	128	4	0	198			194	177				
1.1.19 Physical Sciences	161,060	9,651	107,121	277,723	11,551	46,287	162,873	5,141	80,809		268,803	255,073	172,548	7,553	2,418	9,971			263,391	238,981				
1.1.2.10 Fine & Applied Arts	83,120	4,980	55,221	143,328	5,969	23,887	83,943	2,656	31,448		147,907	137,072	89,047	3,888	1,248	5,132			125,904	122,904				
1.1.3.11 Foreign Languages	62,741	3,761	41,683	108,188	4,204	18,031	63,361	2,005	23,738		111,644	103,465	67,218	2,934	944	3,878			99,038	92,314				
1.1.3.15 Letters	670,585	40,158	445,515	1,156,385	48,138	192,718	677,286	21,428	293,714		1,180,381	1,105,888	718,416	31,365	10,056	41,421			1,015,771	988,675				
1.1.4.08 Education	32,494	1,948	21,587	56,028	2,332	9,338	32,819	1,038	12,284		57,821	53,589	34,811	1,500	481	2,007			49,218	47,809				
1.1.5.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.07 Computer & Info. Sc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	479,724	28,757	318,708	827,198	34,432	137,865	484,511	15,330	181,498		853,640	791,107	513,938	22,437	7,188	29,627			726,653	705,838				
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	174,420	10,396	115,213	299,028	12,448	49,838	175,151	5,542	65,812		308,591	285,968	185,788	8,111	2,588	10,700			282,685	255,161				
1.1.7.22 Social Sciences	315,791	18,930	209,758	544,523	22,688	90,753	318,942	10,081	119,477		591,531	520,761	338,308	14,770	4,733	19,503			478,338	454,637				
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	22,828	1,374	15,221	39,532	1,646	6,588	23,155	733	8,674		49,796	37,801	24,581	1,072	344	1,416			34,721	33,732				
1.1.8.49 Interdisciplinary	117,850	10,302	114,174	296,132	12,130	48,388	173,571	5,462	65,022		305,807	283,492	184,114	6,038	2,570	10,611			280,314	252,695				
TOTAL LL ADVANCED/PROFESSIONAL	2,384,382	141,734	1,878,788	4,978,913	188,713	679,485	2,387,875	75,564	894,543	0	4,207,274	3,999,075	2,332,978	110,588	38,434	148,020	0	3,981,484	3,478,818	0	0	0	0	
1.2 POSTSECONDARY VOCATIONAL																								
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Distributive	28,488	1,788	18,589	50,881	2,118	13,628	47,878	1,515	11,158		78,290	48,052	31,588	1,378	442	1,821			44,862	43,385				
1.2.01 Health	377,888	22,640	250,915	651,238	27,110	174,508	613,254	18,404	142,882		977,210	622,027	404,058	17,855	5,868	23,723			572,083	555,898				
1.2.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Office	590,584	35,403	382,38																					

Pasco-Hernando State College 2023-2024 COST ANALYSIS CA2 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	0				
1.11.02 Archt. & Environ.	0	0	0				
1.11.04 Biological Science	0	0	0				
1.11.09 Engineering	0	0	0				
1.11.12 Health Professions	2,387	80	0				
1.11.19 Physical Sciences	0	0	0				
1.12.10 Fine & Applied Arts	0	0	0				
1.13.11 Foreign Languages	0	0	0				
1.13.15 Letters	0	0	0				
1.14.08 Education	0	0	0				
1.15.05 Business & Management	7,359	242	0				
1.16.07 Computer & Infor. Sci.	0	0	0				
1.16.17 Mathematics	0	0	0				
1.17.03 Area Studies	0	0	0				
1.17.20 Psychology	0	0	0				
1.17.22 Social Sciences	0	0	0				
1.18.06 Communications	0	0	0				
1.18.13 Home Economics	0	0	0				
1.18.14 Law	0	0	0				
1.18.16 Library Science	0	0	0				
1.18.18 Military Science	0	0	0				
1.18.21 Public Affairs	0	0	0				
1.18.23 Theology	0	0	0				
1.18.49 Interdisciplinary	0	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	9,746	324.3	800	218	6.35	0.0500	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0	0				
1.11.02 Archt. & Environ.	0	0	0				
1.11.04 Biological Science	8,743	291	0				
1.11.09 Engineering	798	28	0				
1.11.12 Health Professions	0	0	0				
1.11.19 Physical Sciences	8,030	268	0				
1.12.10 Fine & Applied Arts	4,144	138	0				
1.13.11 Foreign Languages	3,128	104	0				
1.13.15 Letters	33,433	1,114	0				
1.14.08 Education	1,620	54	0				
1.15.05 Business & Management	0	0	0				
1.16.07 Computer & Infor. Sci.	0	0	0				
1.16.17 Mathematics	23,917	797	0				
1.17.03 Area Studies	0	0	0				
1.17.20 Psychology	8,640	286	0				
1.17.22 Social Sciences	15,744	525	0				
1.18.06 Communications	0	0	0				
1.18.13 Home Economics	0	0	0				
1.18.14 Law	0	0	0				
1.18.16 Library Science	0	0	0				
1.18.18 Military Science	0	0	0				
1.18.21 Public Affairs	0	0	0				
1.18.23 Theology	1,143	38	0				
1.18.49 Interdisciplinary	8,568	285	0				
TOTAL LL ADVANCED/PROFESSIONAL	117,878	3,929.3	10,116	2,638	79.98	0.6052	
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0	0				
1.22.01 Distributive	1,470	48	0				
1.23.01 Health	18,838	629	0				
1.24.01 Family & Consumer Sciences	0	0	0				
1.25.01 Office	29,444	981	0				
1.26.01 Trade & Industrial	1,465	48	0				
1.27.01 Public Service	3,433	113	0				
TOTAL POSTSECONDARY VOCATIONAL	54,589	1,819.6	7,332	1,222	36.85	0.2802	
1.5 EPI							
1.50.01 EPI	304	10	0				
TOTAL EPI	304	10.1	18	7	0.27	0.0018	
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0	0				
1.22.02 Distributive	0	0	0				
1.23.02 Health	2,257	75	0				
1.24.02 Family & Consumer Sciences	0	0	0				
1.25.02 Office	0	0	0				
1.26.02 Trade & Industrial	1,518	51	0				
1.27.02 Public Service	3,277	109	0				
TOTAL ADULT VOCATIONAL	7,050	235.0	446	138	4.76	0.0382	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	1,365	45.4	0	31	0.94	0.0071	
1.2 APPRENTICESHIP							
1.29.97 Class	0	0	0				
1.29.98 On the Job Training	0	0	0				
TOTAL APPRENTICESHIP	0	0	0	0	0.00	0.0000	
1.3 PREPARATORY							
1.31.01 Developmental Education	3,768	125	0				
1.31.02 Vocational Prep.	0	0	0				
1.31.03 EAP Dev Ed	0	0	0				
1.31.04 EAP-Vocational Prep.	0	0	0				
TOTAL PREPARATORY	3,768	125.6	832	84	2.54	0.0193	
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	0	0	0				
1.32.02 Adult Secondary	0	0	0				
1.32.03 GED Preparatory	0	0	0				
1.32.04 EAP Literacy (ESOL)	0	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000	
TOTAL	A	1291,087	6,492.9	19,942	4,059	121.20	1.0000

check total FTE 6.447 (excludes CWE)

Space ratios:	
Inst related/total =	6.421
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	85,100
Non-Voc Labs	34,850
Phy Ed	27,801
Voc Labs	113,917
Library	56,030
Student Services	101,234
20% Office	
Total Inst Related	481,888
Total "Satisfactory" Space	1,095,520

Financial Aid Undup Head	Full Time Faculty FTE
4,359	132

	Unduplicated (By Row) Headcount
BAC	708
ASP	10,110
PSV	7,539
PSAV	445
CWE	638
PREPARATORY	12
ADULT ED	15
APPRENT	15
EPI	18
TOTAL	18,954

does not incl voc prep
incl voc prep

Pensacola State College 2023-2024 COST ANALYSIS C&A2 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	TOTAL FTE	DIRECT INSTRUCT COST per FTE	SUPPORT COST per FTE	TOTAL INSTRUCT COST per FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
	PERSONNEL EXPENDITURES										TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT								TOTAL COLLEGE-W SUPPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	Instructional		Admin/Managerial		Support		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

Pernambuco State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION							
		PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:						
		Full-time	Part-time	Administrative/Managerial	Part-time	Full-time	Part-time						ACCO- NST	I-W NST	UNALLO- CATED				
3.0 PUBLIC SERVICE																			
3.1000 Community Services					0	0	8,220	3,472	11,692	2,350	0	14,042	X	X		14,042			
3.2000 Public Broadcasting				40,630	0	0	916,108	0	246,052	911,049	298,248	32,862	1,242,436	X	X	1,242,436			
TOTAL PUBLIC SERVICE				40,630	0	0	916,108	8,220	295,128	923,299	299,608	32,862	1,296,790		X	1,296,790			
4.0 ACADEMIC SUPPORT																			
4.1000 Libraries				253,791	0	0	545,559	36,587	361,730	1,237,677	189,407	0	1,407,084	1,407,084	X	X			
4.2000 Ed. Media Services				14,141	0	0	0	0	0	0	0	0	0	0	X	0			
4.3000 Open Labs (Interdisciplinary)				104,855	0	0	307,272	6,910	174,726	697,899	78,603	0	776,488	776,488	X	0			
4.4000 Instruc. Compn. Svcs.				37,903	0	0	0	0	170,970	361,023	173,264	0	1,104,411	1,104,411	X	0			
4.5000 Academic Admin.				424,012	0	0	894,677	175,798	530,948	1,890,627	32,370	0	1,987,391	1,987,391	X	0			
4.7000 Course & Curr. Dev.				0	0	0	0	0	0	0	0	0	0	0	X	0			
4.8000 Prof. Persn. Dev.				0	0	0	0	0	0	0	53,262	0	53,262	53,262	X	0	10,029		
TOTAL ACADEMIC SUPPORT				769,831	0	0	1,862,831	39,297	1,186,614	3,962,232	1,197,032	0	5,089,252	5,089,252		10,029	16,862	0	
5.0 STUDENT SERVICE																			
5.1000 Soc. & Cultural Dev.				6,411	0	7,965	133,861	70,860	58,960	276,110	328,942	0	607,052	X	X	607,052			
5.2000 Organized Athletics				258,179	0	0	111,291	16,926	252,266	636,760	340,323	0	979,339	X	X	979,339			
5.3000 Couns. & Advisement				275,736	0	0	1,305,985	0	640,041	2,230,762	169,509	0	2,400,698	X	X	2,400,698			
5.4000 Placement Services				0	0	0	0	0	0	0	0	0	0	X	X	0			
5.5000 Fin. Aid Admin.				84,457	0	0	515,148	0	237,298	836,903	32,762	0	869,695	869,695	X	0			
5.6000 Student Rec. & Adm.				89,959	0	0	677,176	11,748	317,597	1,070,519	34,095	0	1,109,613	1,109,613	X	0			
5.7000 Health Services				0	0	0	0	0	0	0	0	0	0	X	X	0			
5.8100 Svcs. Students w/ Disabilities				0	0	0	125,772	0	55,528	181,300	46,144	0	227,444	227,444	X	0			
5.8200 Other Special Services				0	0	0	0	0	0	0	0	0	0	X	X	0			
5.9000 Student Serv. Admin.				103,820	0	0	102,270	0	119,952	370,724	113,575	0	429,247	429,247	X	0			
TOTAL STUDENT SERVICE				797,891	0	7,965	2,971,460	99,890	1,690,442	5,057,117	1,066,257	0	6,623,054	6,623,054		607,052	979,339	0	
6.0 INSTITUTIONAL SUPPORT																			
6.1000 Executive Management				1,228,463	0	0	758,047	732	957,919	2,945,758	290,874	10,029	3,246,002	X	X	3,246,002			
6.2000 Fiscal Operations				86,338	0	0	676,430	0	476,430	1,482,889	84,307	0	1,567,176	1,567,176	X	0	391,794		
6.3100 Utilty (recommunications)				200,726	0	0	2,041,935	20,800	889,240	3,740,915	2,264,369	1,760,311	7,300,244	5,475,101	X	1,826,101			
6.3200 Human Resources				103,420	0	0	254,474	0	136,687	494,381	43,825	0	538,474	403,811	X	134,663			
6.3300 Logistical Services				0	0	0	330,027	0	134,003	839,365	199,568	75,579	1,220,357	945,063	X	268,984			
6.3400 Other General Expenses				0	0	0	92,544	0	0	1,161,118	0	0	1,161,118	870,839	X	290,279			
6.6000 Admin. Support Staff Svcs.				138,376	0	0	41,408	0	82,544	41,408	133,953	0	152,306	152,306	X	0			
6.7000 Community Relations				138,376	0	0	963,987	2,831	4,779,372	1,604,126	650,248	0	2,424,314	1,212,169	X	1,212,169			
TOTAL INSTITUTIONAL SUPPORT				1,768,281	0	0	5,436,422	24,396	3,696,631	16,294,765	5,383,812	1,947,389	17,625,671	10,954,398		7,681,287	0		
7.0 PHYSICAL PLANT OPERATIONS																			
7.0100 Building Maintenance				0	0	0	628,064	0	293,680	922,384	4,490,579	1,433,905	6,847,088	4,086,482	X	2,760,596			
7.0200 Grounds Maintenance & Op-ration				0	0	0	0	0	0	0	1,160,173	0	1,160,173	1,160,173	X	0			
7.0300 Custodial				0	0	0	0	0	0	0	0	0	0	0	X	0			
7.0400 Utilities				0	0	0	0	0	0	0	4,086,998	0	4,086,998	4,086,998	X	0			
7.0500 Plant Operational (incl Bldg. Equip. Ins)				87,344	0	0	84,880	0	121,723	294,047	1,551,021	0	1,845,088	1,01,178	X	743,880			
7.0600 Repairs Furniture & Equipmng				0	0	0	0	0	0	0	0	0	0	0	X	0			
7.0700 Minor Repairs & Renovation Buildings				0	0	0	0	0	0	0	0	0	0	0	X	0			
7.0800 Rental of College Facilities				0	0	0	14,598	1,233	15,819	0	0	0	15,819	9,441	X	6,378			
7.0900 Other				0	0	0	0	0	0	0	0	0	0	0	X	0			
7.1000 Facilities Planning				0	0	0	0	0	0	0	0	0	0	0	X	0			
7.2000 Campus Security Services				0	0	0	944,226	27,223	340,088	1,011,835	70,940	65,504	1,126,332	97,4315	X	454,360			
TOTAL PHY. PLANT OPERATIONS				87,344	0	0	1,386,119	31,898	787,122	2,244,265	11,369,487	1,478,498	19,063,201	9,002,098		5,081,252	0		
8.0 STUDENT FIN ASSISTANCE																			
8.1000 Student Financial Assistance				X	X	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	X	X	
TOTAL SUPPORT - PART 2				3,496,810	112,835	12,246,625	293,286	6,942,376	23,091,712	19,216,079	3,459,685	45,678,068	29,181,719	14,260,244		2,236,105			
GRAND TOTAL - PART 1 AND 2				3,19,322,912	32,446,391	31,486,810	3,192,630	31,399,262	3,282,399	311,127,833	341,337,889	321,227,885	34,862,322	367,267,885					
9.0 CONTINGENCIES, TRANSFERS, etc																			
9.1000 Non-Mandatory Transfers												14,350,000	14,350,000	X	X	14,350,000			
9.2000 Others (caption)												0	0	X	X	0			
TOTAL CONTINGENCIES, TRANSFERS												14,350,000	14,350,000	0	0	14,350,000			
GRAND TOTAL - PARTS 1 & 2 AND 9.0				16,322,812	2,446,391	3,486,610	112,835	13,699,262	263,886	11,127,833	41,337,889	36,977,645	4,862,322	81,717,685	25,181,719	14,260,244	16,586,105		

29181719.17
0

Pensacola State College 2023-2024 COST ANALYSIS CA2 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						
1.1.1.01 Agric. & Nat. Res.	0	0				
1.1.1.02 Archt. & Environ.	0	0				
1.1.1.04 Biological Science	0	0				
1.1.1.09 Engineering	0	0				
1.1.1.12 Health Professions	2,167	72				
1.1.1.19 Physical Sciences	0	0				
1.1.2.10 Fine & Applied Arts	54	2				
1.1.3.11 Foreign Languages	0	0				
1.1.3.15 Letters	0	0				
1.1.4.08 Education	0	0				
1.1.5.05 Business & Management	6,707	224				
1.1.6.07 Computer & Infor. Sci.	1,296	43				
1.1.6.17 Mathematics	0	0				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	0	0				
1.1.7.22 Social Sciences	0	0				
1.1.8.06 Communications	0	0				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	33	1				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	0	0				
1.1.8.21 Public Affairs	98	3				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	10,270	349.8	794	232	4.70	0.0604
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.1.01 Agric. & Nat. Res.	0	0				
1.1.1.02 Archt. & Environ.	0	0				
1.1.1.04 Biological Science	13,900	463				
1.1.1.09 Engineering	0	0				
1.1.1.12 Health Professions	268	10				
1.1.1.19 Physical Sciences	8,796	293				
1.1.2.10 Fine & Applied Arts	8,167	269				
1.1.3.11 Foreign Languages	4,212	140				
1.1.3.15 Letters	25,290	843				
1.1.4.08 Education	1,729	58				
1.1.5.05 Business & Management	4,874	163				
1.1.6.07 Computer & Infor. Sci.	3,963	132				
1.1.6.17 Mathematics	21,548	718				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	6,561	219				
1.1.7.22 Social Sciences	12,012	400				
1.1.8.06 Communications	2,016	67				
1.1.8.13 Home Economics	2,355	78				
1.1.8.14 Law	0	0				
1.1.8.16 Library Science	152	5				
1.1.8.18 Military Science	0	0				
1.1.8.21 Public Affairs	0	0				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	27	1				
TOTAL LL ADVANCED/PROFESSIONAL	116,947	3,888.2	9,667	3,394	63.92	0.6682
1.2 POSTSECONDARY VOCATIONAL						
1.2.1.01 Agriculture	638	21				
1.2.2.01 Distributive	1,407	47				
1.2.3.01 Health	16,538	551				
1.2.4.01 Family & Consumer Sciences	1,924	64				
1.2.5.01 Office	2,550	85				
1.2.6.01 Trade & Industrial	7,573	252				
1.2.7.01 Public Service	4,443	148				
TOTAL POSTSECONDARY VOCATIONAL	35,069	1,169.0	3,483	991	16.17	0.1974
1.5 EPI						
1.5.0.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.2.1.02 Agriculture	0	0				
1.2.2.02 Distributive	0	0				
1.2.3.02 Health	2,442	81				
1.2.4.02 Family & Consumer Sciences	3,521	117				
1.2.5.02 Office	0	0				
1.2.6.02 Trade & Industrial	3,999	132				
1.2.7.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	9,962	332.1	981	281	4.88	0.0981
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.2.9.97 Class	0	0				
1.2.9.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.3.1.01 Developmental Education	5,316	177				
1.3.1.02 Vocational Prep	0	0				
1.3.1.03 EAP Dev Ed	0	0				
1.3.1.04 EAP-Vocational Prep.	0	0				
TOTAL PREPARATORY	5,316	177.2	1,941	105	2.40	0.0239
1.3 ADULT EDUCATION						
1.3.2.01 Adult Basic	0	0				
1.3.2.02 Adult Secondary	0	0				
1.3.2.03 GED Preparatory	0	0				
1.3.2.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	254	0	0.00	0.0000
TOTAL	A	177.8/178	5,942.3	15,919	91.91	1.0000

Space ratios:	
Inst related/total =	0.997
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	180,040
Non-Voc Labs	75,695
Phy Ed	60,194
Voc Labs	128,869
Library	65,999
Student Services	
20% Office	142,101
Total Inst Related	685,189
Total "Satisfactory" Space	1,097,730

Financial Aid Undup Head	Full Time Faculty FTE
5,019	82

Unduplicated (By Row) Headcount	
BAC	794
ASP	5,657
PSV	3,483
PSAV	95
CWE	
PREPARATORY	1,041
ADULT ED	271
APPRENT	
EPI	
TOTAL	16,119

does not incl voc prep
incl voc prep

check total FTE 5,922 (excludes CWE)

Polk State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES					TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	INSTRUCTIONAL		ADMIN/MANAGERIAL		Support						ACCOM- MOD	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						57,287	1,358	20,275	78,989	2,058	0	X	X	80,954	0
3.2000 Public Broadcasting						0	0	0	0	0	0	X	X	0	0
TOTAL PUBLIC SERVICE						57,287	1,358	20,275	78,989	2,058	0	X	X	80,954	0
4.0 ACADEMIC SUPPORT															
4.1000 Libraries						774,266	27,968	301,869	1,104,203	276,141	1,380,344	1,380,344	X	X	0
4.2000 Ed. Media Services						324,480	0	129,719	454,179	2,401	456,580	456,580	X	X	0
4.3000 Open Labs (Interdisciplinary)						21,961	288,385	210,104	977,889	41,281	1,019,089	1,019,089	X	X	0
4.4000 Instrum. Compn. Svcs.						96,329	0	143,272	918,253	2,496	914,010	914,010	X	X	0
4.5000 Academic Admin.						516,945	0	403,032	311,111	1,231,067	1,405,942	1,405,942	X	X	0
4.7000 Course & Curr. Dev.						125,111	0	72,315	337,179	155,077	487,896	487,896	X	X	0
4.8000 Prof. Person. Dev.						0	0	0	27,444	11,170	21,414	1,119	4,095	0	0
TOTAL ACADEMIC SUPPORT						754,366	0	2,377,426	316,326	1,174,789	4,623,238	1,018,860	3,665	5,645,743	6,154,865
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.						0	0	0	0	0	0	0	X	0	0
5.2000 Organized Athletics						250,382	0	93,425	343,807	19,583	363,390	363,390	X	X	0
5.3000 Couns. & Advisement						190,543	0	906,196	68,170	440,511	1,635,833	1,635,833	X	X	0
5.4000 Placement Services						0	0	164,885	63,459	228,444	0	228,444	X	0	0
5.5000 Fin. Aid Admin.						0	0	1,586	317,443	1,139,484	52,411	1,191,875	1,191,875	X	0
5.6000 Student Rec. & Adm.						104,981	0	510,003	142,818	288,480	969,143	47,343	1,017,085	1,017,085	X
5.7000 Health Services						0	0	0	0	0	0	0	X	0	0
5.8100 Svcs. Students w/ Disabilities						0	0	138,827	11,984	47,390	198,200	52,420	250,620	250,620	X
5.8200 Other Special Services						0	0	0	0	0	0	0	X	0	0
5.9000 Student Serv. Admin.						643,246	0	821,841	27,296	237,476	2,262,421	2,262,421	X	X	0
TOTAL STUDENT SERVICE						948,676	0	3,642,676	177,226	1,786,187	6,536,158	463,819	6,999,877	6,999,877	0
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management						995,370	0	633,814	0	650,175	2,279,360	599,474	0	2,878,834	0
6.2000 Fiscal Operations						0	0	613,734	25,038	280,446	894,215	523,171	1,422,384	1,068,756	353,588
6.3100 Univ. Telecommunications						168,731	0	424,288	0	886,361	1,440,165	26,469	2,373,033	1,344,762	978,251
6.3200 Human Resources						140,174	0	401,842	16,798	632,219	198,012	87	999,309	741,862	247,427
6.3300 Logistical Services						72,851	0	732,039	10,794	1,164,891	1,024,816	12	2,177,038	1,852,176	344,259
6.3400 Other General Expenses						0	0	0	0	0	230,573	172,000	57,643	460,216	0
6.6000 Admin. Support Staff Svcs.						275,246	0	0	0	0	340	340	0	680	0
6.7000 Community Relations						0	0	0	0	0	1,360,884	180,341	1,541,225	1,541,225	0
TOTAL INSTITUTIONAL SUPPORT						1,682,484	0	3,413,187	52,678	2,071,338	7,189,625	4,338,179	11,571,776	6,179,274	5,442,802
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance						103,820	0	1,010,033	0	461,343	1,575,197	3,360,364	280,481	5,216,962	3,111,117
7.0200 Grounds Maintenance & Op.						0	0	0	0	119,048	0	119,048	0	119,048	48,041
7.0300 Custodial						0	0	0	0	0	1,115,628	0	1,115,628	665,534	450,292
7.0400 Utilities						0	0	0	0	0	1,249,277	0	1,249,277	745,131	504,146
7.0500 Plant Operational (incl Bldg. Equip. Ins)						2,345	0	440	2,796	77,025	0	79,819	47,608	32,211	0
7.0600 Repairs Furniture & Equipm.						0	0	0	0	0	0	0	0	0	0
7.0700 Minor Repairs & Renovation Buildings						0	0	0	0	0	0	0	0	0	0
7.0800 Rental of College Facilities						0	0	0	0	0	0	0	0	0	0
7.0900 Other						0	0	0	0	0	0	0	0	0	0
7.1000 Facilities Planning						0	0	0	0	0	0	0	0	0	0
7.2000 Campus Security Services						0	0	0	0	0	1,225,039	1,121,364	1,125,039	173,187	496,831
TOTAL PHY. PLANT OPERATIONS						163,820	0	1,087,381	0	498,834	1,862,308	7,042,541	280,481	9,004,728	3,771,461
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance						X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE						X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2						3,448,736	0	10,578,728	547,509	5,537,242	20,110,214	12,855,555	328,109	33,293,819	23,311,889
GRAND TOTAL - PART 1 AND 2						\$13,230,622	\$3,043,894	\$13,962,786	\$9	\$13,947,329	\$504,178	\$11,241,287	\$46,680,981	\$14,950,240	\$46,462,462
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (caption)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0						13,230,622	3,043,894	13,962,786	9	13,947,329	504,178	11,241,287	46,680,981	14,950,240	46,462,462

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Polk State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT			STUDENT SERVICES			TOTAL				ACADEMIC SUPPORT			TOTAL			TOTAL			
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archit. & Environ.	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	
1.1.05 Engineering	11,043	52	4,025	15,111	84	2,259	8,810	516	3,475	15,945	17,371	15,662	1,331	13	1,344	15,862	10,597	15,862	10,597	
1.1.12 Health Professions	54,034	245	19,693	73,973	4,146	11,248	43,110	2,528	17,005	70,035	87,447	76,635	6,514	61	6,575	77,648	51,850	77,648	51,850	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	73,212	302	26,683	100,227	5,618	15,240	58,411	3,423	23,040	105,731	118,463	103,834	8,606	83	8,609	105,207	70,253	105,207	70,253	
1.1.5.05 Business & Management	213,945	978	77,875	292,968	16,417	44,535	170,852	10,003	67,528	305,976	346,259	303,431	25,792	243	25,838	307,444	205,266	307,444	205,266	
1.1.6.07 Computer & Info. Sc.	11,690	54	4,332	16,277	812	2,474	6,463	596	3,769	17,765	19,338	16,867	1,433	13	1,446	17,460	11,495	17,460	11,495	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	169	0	61	231	13	36	135	0	53	242	275	228	28	0	21	243	162	243	162	
1.1.8.21 Public Affairs	50,385	259	18,365	69,369	3,867	10,489	40,201	2,355	15,857	72,770	81,348	71,466	6,075	57	6,132	72,430	48,352	72,430	48,352	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	414,877	1,383	191,134	597,691	31,823	86,319	330,943	19,388	130,498	555,885	671,594	596,125	49,991	470	50,461	596,960	397,914	596,960	397,914	
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	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	72,137	327	26,291	98,759	5,539	18,309	70,176	4,112	22,701	120,635	116,763	102,309	8,696	82	8,779	103,602	69,221	103,602	69,221	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	36,100	164	13,157	49,421	2,770	8,163	35,119	2,059	11,381	60,470	58,422	51,199	4,362	41	4,393	51,877	34,641	51,877	34,641	
1.1.19 Physical Sciences	123,874	882	45,147	169,068	9,558	31,441	120,507	7,083	38,963	207,495	203,423	175,096	14,894	145	15,039	185,016	118,867	185,016	118,867	
1.1.2.10 Fine & Applied Arts	62,095	245	22,827	84,969	4,764	15,758	60,307	3,559	19,538	103,966	100,474	88,052	7,495	73	7,565	89,217	59,575	89,217	59,575	
1.1.3.11 Foreign Languages	79,998	363	29,156	109,517	6,137	20,305	77,823	4,581	25,175	134,002	129,465	113,458	8,644	81	8,730	114,568	76,764	114,568	76,764	
1.1.3.15 Letters	628,832	2,852	229,166	860,678	48,265	159,609	611,739	35,949	107,863	1,033,344	1,017,973	891,183	75,696	716	76,521	903,645	603,416	903,645	603,416	
1.1.4.08 Education	142,358	648	51,889	194,943	10,507	36,143	138,529	6,110	44,813	238,529	230,461	201,959	17,167	161	17,328	204,629	136,643	204,629	136,643	
1.1.5.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.07 Computer & Info. Sc.	463,316	2,102	168,861	634,279	35,553	117,587	450,722	26,413	145,805	776,080	749,816	657,162	55,855	525	56,380	665,799	444,589	665,799	444,589	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	123,795	582	45,117	169,469	9,499	31,420	120,425	7,057	38,957	207,359	200,338	175,567	14,923	144	15,064	177,869	118,786	177,869	118,786	
1.1.7.22 Social Sciences	293,226	1,330	106,870	401,426	22,501	74,425	285,256	16,716	92,278	491,777	474,544	415,872	35,350	333	35,682	421,373	281,374	421,373	281,374	
1.1.8.06 Communications	15,402	68	5,464	20,396	1,155	3,815	14,635	658	4,725	25,055	24,351	21,345	1,814	17	1,831	21,622	14,433	21,622	14,433	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	485	0	177	664	37	123	472	29	153	812	796	687	58	0	58	687	465	687	465	
1.1.8.18 Military Science	822	4	303	1,126	63	206	800	47	258	1,377	1,333	1,168	98	0	101	1,181	789	1,181	789	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	223,263	1,013	81,375	305,642	17,132	56,667	217,167	12,725	70,265	373,676	361,234	316,642	26,915	252	27,168	320,627	214,226	320,627	214,226	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL LL ADVANCED/PROFESSIONAL	2,386,389	10,278	825,641	3,191,289	173,823	574,967	2,263,791	129,146	712,919	3,794,671	3,694,173	3,212,894	273,069	2,889	275,689	3,238,386	2,173,806	3,238,386	2,173,806	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	12,203	0	4,447	16,750	0	0	15,435	0	0	25,143	19,743	17,399	1,471	14	1,485	17,534	11,709	17,534	11,709	
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Health	403,695	1,831	147,121	552,617	30,976	133,227	510,627	29,504	127,033	631,786	603,274	572,594	48,694	459	49,121	580,076	387,350	580,076	387,350	
1.2.01 Family & Consumer Sciences	23,708	108	8,641	32,457	1,819	7,825	29,691	1,767	7,481	49,653	38,369	33,625	2,868	27	2,895	34,079	22,750	34,079	22,750	
1.2.01 Office	286,075	1,221	98,068	386,363	20,648	68,894	340,373	19,946	84,078	554,452	435,468	381,635	32,438	302	32,740	386,862	258,200	386,862	258,200	
1.2.01 Trade & Industrial	131,923	596	47,855	179,883	10,083	43,367	169,215	9,740	41,351	270,759	212,649	186,359	15,841	148	15,993	198,621	128,091	198,621	128,091	
1.2.01 Public Service	65,162	294	23,757	89,213	5,033	21,515	85,454	4,853	20,515	135,914	135,451	92,445	7,869	73	7,					

Polk State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDP 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	526	17				
1.11.12 Health Professions	2,564	85				
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	3,474	116				
1.15.05 Business & Management	10,150	339				
1.16.07 Computer & Infor. Sci.	664	16				
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	2,391	80				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	19,677	659.9	1,970	483	12.21	0.1699
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	3,423	114				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,713	57				
1.11.19 Physical Sciences	5,879	196				
1.12.10 Fine & Applied Arts	2,946	96				
1.13.11 Foreign Languages	3,796	127				
1.13.15 Letters	29,839	992				
1.14.08 Education	6,757	225				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	21,985	733				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,874	196				
1.17.22 Social Sciences	13,914	464				
1.18.06 Communications	714	24				
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	39	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	10,590	353				
TOTAL LL ADVANCED/PROFESSIONAL	107,495	3,583.2	10,468	2,640	66.72	0.9981
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	579	19				
1.23.01 Health	18,105	600				
1.24.01 Family & Consumer Sciences	1,125	38				
1.25.01 Office	12,709	426				
1.26.01 Trade & Industrial	6,235	205				
1.27.01 Public Service	3,093	103				
TOTAL POSTSECONDARY VOCATIONAL	42,950	1,431.8	5,434	1,090	28.66	0.2390
1.5 EPI						
1.50.01 EPI	539	18				
TOTAL EPI	539	17.7	36	12	0.33	0.0023
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	5,369	180				
TOTAL ADULT VOCATIONAL	5,369	179.9	286	132	3.35	0.0390
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	3,424	114				
1.31.02 Vocational Prep	0	0				
1.31.03 EAP Dev Ed	237	8				
1.31.04 EAP-Vocational Prep.	0	0				
TOTAL PREPARATORY	3,661	122.9	792	95	2.27	0.0206
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	A	179,150	5,999.9	16,499	4,414	111.24

check total FTE 5,991 (excludes CWE)

Space ratios:	
Inst related/total =	0.086
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	105,700
Non-Voc Labs	57,886
Phy Ed	36,916
Voc Labs	84,010
Library	50,925
Student Services	
20% Office	124,735
Total Inst Related	497,832
Total "Satisfactory" Space	634,320

Financial Aid Undup Head	Full Time Faculty FTE
4,414	112

	Unduplicated (By Row) Headcount
BAC	1,270
ASP	10,450
PSV	5,434
PSAV	286
CWE	
PREPARATORY	703
ADULT ED	
APPRENT	36
EPI	18
TOTAL	18,929

does not incl voc prep
incl voc prep

St. Johns River State College 2023-2024 COST ANALYSIS CJCS 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	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
	PERSONNEL EXPENDITURES				Support		TOTAL BENEFITS	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-W SUPPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Instructional		Admin/Managerial		Support																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
UPPER LEVEL - BACCALAUREATE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													</

St. Johns River State College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	INSTRUCTIONAL		ADMIN/MANAGERIAL		SUPPORT							ACCU- 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															
3.2000 Public broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instruc. Comput. Svcs.															
4.6000 Academic Admin.															
4.7000 Course & Curr. Dev.															
4.8000 Prof. Person. Dev.															
TOTAL ACADEMIC SUPPORT															
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Organized Athletics															
5.3000 Couns. & Advisement															
5.4000 Placement Services															
5.5000 Fin. Aid Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. Students w/ Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE															
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Univ. Telecommunications															
6.3200 Human Resources															
6.3300 Logistical Services															
6.3400 Other General Expenses															
6.6000 Admin. Support Staff Svcs.															
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT															
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Op-ration															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (incl Bldg. Equip. Ins)															
7.0600 Repairs Furniture & Equipmng															
7.0700 Minor Repairs & Renovation Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY. PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (caption)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

St. Johns River State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT				STUDENT SERVICES				Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT				TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
	FTE	Full Time FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE	Headcount then FTE								FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	FTE				Full Time FTE Faculty then 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	0	0
1.1.02 Archit. & Environ.	0	0	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	0	0
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.12 Health Professions	37,448	108	27,111	64,668	2,415	9,088	25,751	0	10,641	0	47,898	80,656	61,538	27	27	75	72,236	48,703	14	14	0	0	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	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	0	0
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.4.08 Education	31,058	88	22,484	53,628	2,003	7,538	21,356	0	8,624	0	39,721	66,919	51,033	22	22	62	59,907	40,390	17	17	0	0	0
1.1.5.05 Business & Management	43,598	124	31,362	75,389	2,812	10,581	29,979	0	12,387	0	55,756	93,558	71,637	31	31	87	84,284	56,686	20	20	0	0	0
1.1.6.07 Computer & Info. Sc.	846	0	612	1,460	0	0	200	0	240	0	1,062	1,300	0	0	0	0	1,062	0	0	0	0	0	0
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.49 Interdisciplinary	0	0	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	112,948	323	81,789	195,638	7,230	27,414	77,666	0	32,993	0	144,458	242,288	195,598	88	88	228	217,885	146,891	34	34	0	0	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	0	0
1.1.02 Archit. & Environ.	0	0	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	210,383	598	152,310	363,291	13,570	52,478	148,675	0	59,778	0	274,501	453,317	345,707	149	149	419	405,820	273,612	40	40	0	0	0
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.12 Health Professions	74,934	213	54,250	129,387	4,833	18,880	52,950	0	21,250	0	87,772	161,482	123,128	58	58	148	144,540	97,455	44	44	0	0	0
1.1.19 Physical Sciences	35,301	100	25,001	61,002	2,281	8,821	24,989	0	10,048	0	46,139	76,184	58,107	24	24	70	68,211	45,989	45	45	0	0	0
1.1.20 Fine & Applied Arts	59,782	175	43,280	103,238	3,858	14,912	42,247	0	16,987	0	78,001	128,815	98,238	42	42	119	115,317	77,749	47	47	0	0	0
1.1.3.11 Foreign Languages	338,413	956	243,052	580,103	21,688	83,916	237,738	0	95,088	0	438,942	724,877	562,888	228	228	625	648,828	437,518	49	49	0	0	0
1.1.3.15 Letters	18,649	53	13,501	32,231	1,203	4,652	13,179	0	5,298	0	24,333	40,183	30,644	13	13	37	35,973	24,254	49	49	0	0	0
1.1.4.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.5.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.6.07 Computer & Info. Sc.	294,829	838	213,447	508,114	19,017	73,542	208,352	0	83,774	0	384,684	635,273	484,471	209	209	587	568,714	383,438	51	51	0	0	0
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.20 Psychology	115,503	308	83,820	199,451	7,450	28,811	81,624	0	32,819	0	150,705	248,877	189,787	82	82	231	222,800	150,216	54	54	0	0	0
1.1.7.22 Social Sciences	294,416	838	213,147	508,399	18,989	73,439	208,059	0	83,658	0	384,145	634,384	483,782	208	208	588	567,999	382,900	55	55	0	0	0
1.1.8.06 Communications	158,195	448	114,620	273,117	10,204	38,480	111,750	0	44,650	0	208,435	340,888	255,955	115	115	315	305,154	205,741	56	56	0	0	0
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.49 Interdisciplinary	188,763	530	136,653	325,950	12,170	47,080	133,367	0	53,638	0	248,263	409,324	310,181	130	130	370	364,111	245,495	63	63	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	1,787,238	6,077	1,281,888	3,086,283	118,275	448,806	1,263,869	0	507,829	0	2,331,924	3,859,984	2,936,825	1,289	1,289	3,589	3,447,486	2,334,387	64	64	0	0	0
1.2 POSTSECONDARY VOCATIONAL																							
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.03 Health	211,887	602	153,369	365,888	13,867	85,248	241,518	0	60,209	0	400,637	409,567	348,178	153	153	422	408,721	275,568	70	70	0	0	0
1.2.04 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								

St. Johns River State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	MEASURES						
	Student Credit Hours	30 Credit Hour FTEs	UNDP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0	0				
1.1.1.02 Archt. & Environ.	0	0	0				
1.1.1.04 Biological Science	0	0	0				
1.1.1.09 Engineering	0	0	0				
1.1.1.12 Health Professions	1,952	65	0				
1.1.1.19 Physical Sciences	0	0	0				
1.1.2.10 Fine & Applied Arts	0	0	0				
1.1.3.11 Foreign Languages	0	0	0				
1.1.3.15 Letters	0	0	0				
1.1.4.08 Education	1,652	55	0				
1.1.5.05 Business & Management	2,319	77	0				
1.1.6.07 Computer & Infor. Sci.	45	2	0				
1.1.6.17 Mathematics	0	0	0				
1.1.7.03 Area Studies	0	0	0				
1.1.7.20 Psychology	0	0	0				
1.1.7.22 Social Sciences	0	0	0				
1.1.8.06 Communications	0	0	0				
1.1.8.13 Home Economics	0	0	0				
1.1.8.14 Law	0	0	0				
1.1.8.16 Library Science	0	0	0				
1.1.8.18 Military Science	0	0	0				
1.1.8.21 Public Affairs	0	0	0				
1.1.8.23 Theology	0	0	0				
1.1.8.49 Interdisciplinary	0	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	6,008	200.3	49	98	2.12	0.9489	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0	0				
1.1.1.02 Archt. & Environ.	0	0	0				
1.1.1.04 Biological Science	11,191	373	0				
1.1.1.09 Engineering	0	0	0				
1.1.1.12 Health Professions	0	0	0				
1.1.1.19 Physical Sciences	3,986	133	0				
1.1.2.10 Fine & Applied Arts	3,881	129	0				
1.1.3.11 Foreign Languages	6,144	205	0				
1.1.3.15 Letters	17,895	597	0				
1.1.4.08 Education	952	32	0				
1.1.5.05 Business & Management	0	0	0				
1.1.6.07 Computer & Infor. Sci.	0	0	0				
1.1.6.17 Mathematics	15,883	529	0				
1.1.7.03 Area Studies	0	0	0				
1.1.7.20 Psychology	6,144	205	0				
1.1.7.22 Social Sciences	15,861	522	0				
1.1.8.06 Communications	8,415	281	0				
1.1.8.13 Home Economics	0	0	0				
1.1.8.14 Law	0	0	0				
1.1.8.16 Library Science	0	0	0				
1.1.8.18 Military Science	0	0	0				
1.1.8.21 Public Affairs	0	0	0				
1.1.8.23 Theology	0	0	0				
1.1.8.49 Interdisciplinary	10,041	335	0				
TOTAL LL ADVANCED/PROFESSIONAL	95,069	3,169.0	8,866	1,587	33.69	0.7278	
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	0	0	0				
1.2.2.01 Distributive	0	0	0				
1.2.3.01 Health	11,271	379	0				
1.2.4.01 Family & Consumer Sciences	0	0	0				
1.2.5.01 Office	10,473	349	0				
1.2.6.01 Trade & Industrial	356	12	0				
1.2.7.01 Public Service	957	32	0				
TOTAL POSTSECONDARY VOCATIONAL	23,098	768.5	3,155	378	8.14	0.1764	
1.5 EPI							
1.5.0.01 EPI	336	11	0				
TOTAL EPI	336	11.1	38	5	0.12	0.0028	
1.2 ADULT VOCATIONAL							
1.2.1.02 Agriculture	0	0	0				
1.2.2.02 Distributive	0	0	0				
1.2.3.02 Health	1,262	42	0				
1.2.4.02 Family & Consumer Sciences	0	0	0				
1.2.5.02 Office	0	0	0				
1.2.6.02 Trade & Industrial	0	0	0				
1.2.7.02 Public Service	2,309	77	0				
TOTAL ADULT VOCATIONAL	3,571	119.0	285	84	1.26	0.0272	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	95	30.3	0	15	0.32	0.0070	
1.2 APPRENTICESHIP							
1.2.9.97 Class	0	0	0				
1.2.9.98 On the Job Training	0	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	5	0.00	0.0000	
1.3 PREPARATORY							
1.3.1.01 Developmental Education	1,099	36	0				
1.3.1.02 Vocational Prep	0	0	0				
1.3.1.03 EAP Dev Ed	0	0	0				
1.3.1.04 EAP-Vocational Prep.	0	0	0				
TOTAL PREPARATORY	1,099	36.6	287	16	0.36	0.0092	
1.3 ADULT EDUCATION							
1.3.2.01 Adult Basic	611	20	0				
1.3.2.02 Adult Secondary	0	0	0				
1.3.2.03 GED Preparatory	38	1	0				
1.3.2.04 EAP Literacy (ESOL)	0	0	0				
TOTAL ADULT EDUCATION	649	21.6	302	16	0.22	0.0090	
TOTAL	A	1,20,896	4,300.4	14,911	4,190	46.16	1.0000

check total FTE 4,325 (excludes CWE)

Space ratios:	
Inst related/total =	0.888
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	67,820
Non-Voc Labs	43,015
Phy Ed	24,628
Voc Labs	58,458
Library	30,308
Student Services	79,820
20% Office	
Total Inst Related	327,789
Total "Satisfactory" Space	587,210

Financial Aid Undup Head	Full Time Faculty FTE
2,140	45

	Unduplicated (By Row) Headcount
BAC	200
ASP	8,009
PSV	3,155
PSAV	285
CWE	287
PREPARATORY	300
ADULT ED	23
APPRENT	5
EPI	11
TOTAL	12,018

does not incl voc prep
incl voc prep

St. Petersburg College 2023-2024 COST ANALYSIS C&A		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	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE				
		PERSONNEL EXPENDITURES					TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT				TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT				TOTAL COLLEGE-WIDE SUPPORT											
		Instructional		Admin/Managerial		Support						ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT		ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT												
		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 Agric. & Nat. Res.													1,825	1,221	1,200	869	5,119	2	2	863	736	1,603	6,718	187	36	1		5,598	5,599			
1.11.02 Archit. & Environ.																																
1.11.04 Biological Science	180,944	67,025											96,937	64,592	63,699	46,150	271,637	102	102	45,814	39,075	85,097	781,052	399	1,912	64	6,344	5,597	11,941			
1.11.09 Engineering																																
1.11.12 Health Professions	919,136	342,294	328,004										2,219,548	785,379	525,195	516,082	373,904	2,200,554	873	811	371,162	316,579	689,440	5,109,548	334	15,491	519	4,296	5,597	9,895		
1.11.19 Physical Sciences																																
1.12.10 Fine & Applied Arts																																
1.13.11 Foreign Languages																																
1.13.15 Letters																																
1.14.08 Education	901,509	126,219	218,242										2,214,054	493,302	329,875	324,155	234,852	1,362,192	548	509	233,143	198,846	433,049	4,029,285	414	9,730	324	6,826	5,597	12,422		
1.15.05 Business & Management	885,965	467,791	233,325										2,148,849	1,071,054	717,589	705,571	511,145	3,082,272	1,193	1,109	507,429	432,779	942,937	6,089,629	289	21,977	709	3,044	5,597	8,641		
1.16.07 Computer & Infor. Sci.	150,077	187,211											457,706	511,118	341,843	335,915	243,371	1,432,329	669	529	241,801	206,059	448,759	2,338,788	232	10,083	339	1,362	5,597	6,959		
1.16.17 Mathematics																																
1.17.03 Area Studies																																
1.17.20 Psychology																																
1.17.22 Social Sciences	362,611	22,472											697,302	181,901	121,640	119,533	86,603	509,698	202	189	85,973	73,325	159,698	1,236,729	345	3,588	129	4,744	5,597	10,341		
1.18.05 Communications	3,199	2,969											6,713	7,453	4,984	4,891	3,549	20,882	4	4	3,523	3,004	6,527	34,138	232	147	6	1,370	5,597	6,966		
1.18.13 Family & Consumer Servi																																
1.18.14 Law	139,787	86,022	137,029										484,901	161,527	108,014	109,142	76,901	452,593	179	167	76,341	65,110	141,797	1,079,373	339	3,186	109	4,567	5,597	10,164		
1.18.16 Library Science																																
1.18.18 Military Science																																
1.18.21 Public Affairs	133,097	23,489											259,139	37,416	25,023	24,597	17,813	104,839	41	39	17,883	15,082	32,945	396,820	539	739	29	10,534	5,597	16,131		
1.18.23 Theology																																
1.18.49 Interdisciplinary																																
TOTAL UL ADVANCED/PROFESSIONAL		3,789,719	1,325,479	919,614				919,189	36,425	1,893,759	8,662,187	163,241	7,275	8,762,703	3,360,661	2,249,673	2,297,775	1,989,159	9,366,049	3,724	3,489	1,883,549	1,366,889	2,941,329	21,892,089	319	66,088	2,203	3,978	5,597	9,575	
LOWER LEVEL																																
1.1 LL ADVANCED & PROFESSIONAL																																
1.11.01 Agric. & Nat. Res.													304	249	200	149	894															
1.11.02 Archit. & Environ.																																
1.11.04 Biological Science	1,307,324	369,145	603,979										413,804	363,354	271,919	197,005	1,236,091	489	429	155,572	166,801	363,269	4,336,889	531	8,162	272	10,059	5,879	15,937	15,937		
1.11.09 Engineering	52,948	14,929											104,773	16,882	13,562	11,094	8,009	46,329	19	17	7,979	6,808	14,687	189,170	109	833	11	9,439	5,801	15,241		
1.11.12 Health Professions														6,642	5,339	4,394	3,162	19,639	7													
1.11.19 Physical Sciences	1,234,833	298,249	464,719										2,362,089	1,076,899	919,679	707,442	512,689	3,218,619	1,197	1,112												
1.12.10 Fine & Applied Arts	1,523,199	529,537	293,923										3,698,959	1,832,011	1,471,014	1,203,819	872,144	5,379,649	2,036	1,892												
1.13.11 Foreign Languages	263,179	123,332	154,449										502,489	361,383	260,291	237,499	172,047	1,061,199	402	379												
1.13.15 Letters	3,139,999	465,324	454,459										5,643,144	3,098,384	2,637,279	2,029,144	1,470,319	9,225,387	3,432	3,191	1,459,629	1,244,999	2,711,149	17,579,619	299	60,919	2,031	2,779	5,879	6,659		
1.14.08 Education													29,009	77,164	61,964	50,705	36,713	226,539	86	86												
1.15.05 Business & Management	52,709	27,629	13,861										127,709	64,489	44,649	51,862	42,377	30,702	199,571	71	69											
1.16.07 Computer & Infor. Sci.	55,998	66,304											162,027	181,502	145,707	119,207	86,409	532,979	201	197												
1.16.17 Mathematics	2,126,644	697,009	294,489										4,094,639	2,454,741	2,096,171	1,613,044	1,168,669	7,332,619	2,727	2,539												
1.17.03 Area Studies																																
1.17.20 Psychology	103,169	57,703											200,669	154,074	123,769	101,242	73,362	452,439	171	159												
1.17.22 Social Sciences	1,480,409	480,523	324,844										3,119,929	2,416,311	2,063,379	1,587,791	1,150,361	7,217,844	2,685	2,499												
1.18.05 Communications	603,389	19,916											836,479	25,552	20,526	16,791	12,165	70,339	29	29												
1.18.13 Family & Consumer Servi																																
1.18.14 Law	11,889	7,304	11,635										41,062	13,069	10,507	8,592	6,227	34,711	14	13												
1.18.16 Library Science																																
1.18.18 Military Science																																

St. Petersburg College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support							ACCO- NST	L-W NST	UNALLO- CATED	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time									
3.0 PUBLIC SERVICE															
3.1000 Community Services														X	
3.2000 Public broadcasting														X	
TOTAL PUBLIC SERVICE														X	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			179,680		1,728,687	7,854	739,649	2,652,878	533,727	4,813	3,194,410	3,194,410	X		
4.2000 Ed. Media Services									719		719	719	X		719
4.3000 Open Labs (Interdisciplinary)					570,695	12,398		275,162		11,477	869,801	869,801	X		
4.4000 Instrus. Compus. Svcs.			140,305		3,321,163	126,239	1,153,619	4,944,239	2,132,100	10,909	6,610,813	6,610,813	X		
4.5000 Academic Admin.		2,530,204			3,862,621	276,244	2,889,266	9,279,939	1,111,842	203,109	10,293,833	10,293,833	X		
4.7000 Course & Curr. Dev.					538,015		221,045	737,155		8,475	1,028,065	1,028,065	X		
4.8000 Prof. Person. Dev.					2,343			2,343	119,787		122,287	119,787	X		28,457
TOTAL ACADEMIC SUPPORT			2,869,441		6,862,866	395,424	6,085,764	18,177,185	4,193,189	308,695	22,678,434	22,653,281		25,173	
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.						379		21		489	23,831	23,831	X		23,450
5.2000 Organized Athletics													X		
5.3000 Couns. & Advisement					1,842,236	41,480		737,327	2,821,049	159,580	2,780,629	2,780,629	X		
5.4000 Placement Services								7,672	30,325	4,108	43,125	43,125	X		
5.5000 Fin. Aid Admin.			260,752		2,142,431	334		901,669	3,305,365	299,362	3,604,747	3,604,747	X		
5.6000 Student Rec. & Adm.			276,327		4,380,404	94,749		1,761,022	6,475,334	1,089,840	7,665,114	7,664,114	X		
5.7000 Health Services													X		
5.8100 Svcs. Students w Disabilities					912,948	27,134		335,347	1,278,426	78,529	1,353,958	1,353,958	X		
5.8200 Other Special Services					272,786	5,787		110,178	380,749	83,101	501,447	501,447	X		
5.9000 Student Serv. Admin.			836,269					626,363	626,363	122,649	749,012	749,012	X		
TOTAL STUDENT SERVICE			1,516,349		10,220,867	219,024	4,430,568	16,168,635	3,290,772	233,678	19,673,188	19,665,178		23,400	
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,131,500			1,720,177		53,307	121,481	4,116,880	6,189,658	4,933,164	X		1,256,494
6.2000 Fiscal Operations			812,233			15,816			2,733,959		2,114,589	4,913,316	X		1,173,773
6.3100 Univ. Reorganizations			398,768						3,961,094	1,360,943	3,026,177	4,967,988	X		1,941,814
6.3200 Human Resources			147,583			1,064,105		42,341	780,959	2,075,938	726,908	2,882,176	X		100,344
6.3300 Logistical Services						708,942			272,038		498,880	1,482,013	X		373,188
6.3400 Other General Expenses						4,974		65	6,038	2,576,135	2,581,174	2,101,632	X		480,542
6.4000 Admin. Support Staff Svcs.													X		
6.4000 Community Relations						1,017,500		39,162	1,452,917	697,363	18,264	2,178,130	X		1,089,565
TOTAL INSTITUTIONAL SUPPORT			2,478,894		7,866,862	162,128	4,286,232	14,468,335	11,011,838	9,838,27	25,992,222	14,898,738		17,768,282	
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance													X		
7.0200 Grounds Maintenance & Op-ration						389,000		173,247	562,247	343,769	40,655	946,803	X		434,035
7.0300 Custodial						2,990,656		1,212,870	4,212,728	181,604	10,352	4,404,682	X		2,018,501
7.0400 Utilities									7,294,442			3,989,140	X		2,416,247
7.0500 Plant Operational (Incl Bldg. Equip. Ins)							19,222	648,387	2,778,021	1,138,710	3,410	3,420,401	X		1,852,183
7.0600 Repairs Furniture & Equipmgt													X		
7.0700 Minor Repairs & Renovation Buildings						530,655	18,686	175,688	726,005	111,165	32,289	869,656	X		470,819
7.0800 Rental of College Facilities						22,491		2,671	25,602			25,602	X		11,766
7.0900 Other			81,816					32,128	195,541			181,150	X		66,095
7.1000 Facilities Planning						1,551,462			162,170			162,170	X		48,266
7.2000 Campus Security Services								702,800	2,269,932	123,919	91,614	2,241,448	X		1,316,221
TOTAL PHY. PLANT OPERATIONS						81,816	7,287,728	29,238	2,947,398	10,236,527	9,841,307	148,198	19,618,081		10,754,787
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															
GRAND TOTAL - PART 1 AND 2			322,998,099	99,032,334	911,248,620	\$0	\$79,898,972	\$1,380,384	\$27,943,919	\$111,276,760	\$32,712,527	\$992,947	\$144,940,176		
9.0 CONTINGENCIES, TRANSFERS, etc:															
9.1000 Non-Mandatory Transfers														X	9,130,876
9.2000 Others (Caplan)														X	
TOTAL CONTINGENCIES, TRANSFERS														X	9,130,876
GRAND TOTAL - PARTS 1 & 2 AND 9.0			22,968,099	9,032,334	11,246,420		36,696,973	1,383,844	27,943,919	111,276,160	41,843,063	962,947	154,071,052	67,973,545	15,886,180

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

St. Petersburg College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COSTS										COLLEGE-WIDE INSTRUCTIONAL COSTS										
	ACADEMIC SUPPORT		COLA		TOTAL ACADEMIC SUPPORT		STUDENT SERVICES		TOTAL		ACADEMIC SUPPORT		TOTAL		TOTAL		TOTAL		TOTAL		
	FTE	Full Time then FTE	ratio then FTE	then FTE	ACADEMIC SUPPORT	Headcount then FTE	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	1,550			258	1,810	138		442	378			285	1,218	1,150	883					957	731
1.1.02 Archt. & Environ.																					
1.1.04 Biological Science	82,317	418	13,582		96,315	5,757	23,502		19,963	133	15,329		64,680	63,250	45,854		104	107	99	45,520	38,824
1.1.05 Engineering																					
1.1.12 Health Professions	660,532	3,370	110,038		760,341	46,840	190,410		161,740	1,074	124,173		524,037	512,771	371,505	25	842	867	808	308,801	314,548
1.1.19 Physical Sciences																					
1.1.20 Fine & Applied Arts																					
1.1.31 Foreign Languages																					
1.1.35 Letters																					
1.1.40 Education	418,900	2,117	69,116		490,137	29,295	119,598		101,590	674	77,994		320,151	322,079	233,343	15	528	548	508	231,641	197,570
1.1.05 Business & Management	911,721	4,607	150,428		1,006,759	63,759	260,300		221,107	1,468	169,751		716,385	700,985	507,899	34	1,152	1,185	1,102	504,171	430,003
1.1.07 Computer & Inform. Sc.	434,100	2,163	71,623		607,919	30,358	123,621		105,372	689	60,836		341,060	333,703	241,819	18	548	566	536	240,921	204,721
1.1.67 Mathematics																					
1.1.73 Area Studies																					
1.1.20 Psychology																					
1.1.22 Social Sciences	154,474	781	25,487		180,741	10,803	44,102		37,462	248	28,781		121,377	118,767	86,047	192	201	187	85,421	72,855	
1.1.06 Communications																					
1.1.83 Home Economics																					
1.1.14 Law	137,167	689	22,631		160,497	9,952	39,161		33,265	221	25,538		107,777	105,481	78,487	173	178	169	75,951	64,692	
1.1.16 Library Science																					
1.1.18 Military Science																					
1.1.21 Public Affairs	31,772	161	5,242		37,179	2,222	9,071		7,705	51	5,919		24,985	24,433	17,889	48	481	38	17,578	14,985	
1.1.23 Theology																					
1.1.49 Interdisciplinary																					
TOTAL UL ADVANCED/PROFESSIONAL	2,846,280	14,377	469,448		3,329,105	198,577	812,330		690,918	4,981	525,791		2,235,685	2,167,598	1,584,925	888	3,984	3,499	3,439	1,975,386	1,341,939
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.																					
1.1.02 Archt. & Environ.	258			43	302	19		98	81				244	188	144					141	125
1.1.04 Biological Science	351,398	1,776	57,879		411,153	24,574	130,277		110,681	728	65,425	20,909	302,578	270,172	195,741	13	444	457	425	194,371	165,731
1.1.05 Engineering	14,333	72	2,365		14,405	1,003	5,715		12,702	83	2,688		15,330	11,323	7,988		16	17	16	7,004	6,000
1.1.12 Health Professions	5,640	28	931		6,599	384	2,091		1,709	12	1,058		5,323	4,394	3,142					3,119	2,600
1.1.19 Physical Sciences	914,483	4,621	150,583		1,069,695	63,952	270,981		236,029	1,912	170,264	54,419	917,589	703,133	509,491	34	1,195	1,198	1,109	505,894	431,303
1.1.20 Fine & Applied Arts	1,555,716	7,881	256,081		1,820,239	108,795	576,763		488,020	3,250	289,652		1,495,363	1,506,113	806,589	51	1,965	2,023	1,885	885,263	733,729
1.1.31 Foreign Languages	306,881	1,551	50,633		359,049	21,461	113,779		96,642	642	57,137		289,654	236,944	170,943	11	388	388	371	189,709	144,730
1.1.35 Letters	2,622,616	13,252	432,759		3,068,512	183,488	972,302		825,903	5,483	488,259		1,561,057	1,563,348	1,140,886	81	3,315	3,493	3,175	1,440,756	1,238,912
1.1.40 Education	65,527	311	10,811		76,669	4,062	20,635		17,200	107	12,200		61,848	60,368	36,501					36,235	30,905
1.1.05 Business & Management	54,763	277	9,035		64,021	3,333	20,303		17,246	114	10,199		51,685	42,155	30,559		69	71	66	30,383	25,828
1.1.07 Computer & Inform. Sc.	154,126	778	25,430		160,338	10,778	67,142		48,538	302	28,697		145,477	118,933	86,858		186	186	172	86,231	72,661
1.1.67 Mathematics	2,084,533	10,533	343,931		2,438,939	145,778	772,817		656,454	4,358	388,111	124,054	2,091,568	1,902,089	1,161,158	77	2,633	2,710	2,518	1,152,718	983,137
1.1.73 Area Studies																					
1.1.20 Psychology	130,836	681	21,587		153,263	9,150	48,507		41,203	274	24,360		123,493	100,595	72,881		150	150	135	72,261	61,708
1.1.22 Social Sciences	2,051,901	10,368	338,547		2,400,814	143,494	760,716		646,177	4,290	382,038	122,132	2,058,849	1,977,605	1,142,881	78	2,592	2,688	2,488	1,134,694	967,740
1.1.06 Communications																					
1.1.83 Home Economics																					
1.1.14 Law	11,108	59	1,833		12,999	777	4,116		3,468	23	2,098		10,489	8,540	6,187		14	14	13	6,142	5,239
1.1.16 Library Science	1,078				1,226	72	388		338	20	203		91,015	88,932	60,322					588	588
1.1.18 Military Science																					
1.1.21 Public Affairs																					
1.1.23 Theology																					
1.1.49 Interdisciplinary																					
TOTAL LL ADVANCED/PROFESSIONAL	19,346,963	82,282	1,707,164		21,136,239	723,281	3,835,991		3,258,498	21,632	1,926,446	477,614	10,243,673	7,955,221	5,763,887	382	13,071	13,433	12,908	8,721,649	6,879,865
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture																					
1.2.02 Distributive	52,995			8,737	61,995	3,703	27,680		23,452	161	9,858		64,771	40,712	29,489					49	26,283
1.2.02 Health	2,130,007	10,803	352,754		2,501,599	140,510	1,114,679		948,842	6,290	396,095		2,615,368	1,943,808	1,190,945	79	2,701	2,780	2,594	1,182,279	1,008,357
1.2.04 Family & Consumer Sciences	22,086			3,644	25,844	1,545	11,515		9,789	68	4,112		27,018	19,361	12,309		28	28	27	12,213	10,417
1.2.05 Office	1,015,012	330,947	2,340,215		1,405,289	5,886	37,348		34,052	589	2,452		3,405,664	2,452,461	1,146,864	74	2,591	2,622	2,425	1,140,865	945,793
1.2.01 Trade & Industrial	280,723	1,418	46,314		329,427	19,633	146,349		124,314	825	52,263		343,352	215,553	156,362	10	355	355	328	155,225	132,360
1.2.01 Public Service	567,782	2,869	93,676		664,312	38,705	206,021		185,716	1,650	105,713		684,555	438,533	316,274	21	735	735	685	315,971	267,783
TOTAL POSTSECONDARY VOCATIONAL	6,688,198	26,682	838,875		6,928,245	394,332	2,641,626		2,243,878	14,897	943,360		8,189,891	5,899,588	2,822,258	88	6,401	6,480	6,124	2	

St. Petersburg College 2023-2024 COST ANALYSIS CA2 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						
1.1.1.01 Agric. & Nat. Res.	36	1	1			
1.1.1.02 Archt. & Environ.	0	0	0			
1.1.1.04 Biological Science	1,912	64	64			
1.1.1.09 Engineering	0	0	0			
1.1.1.12 Health Professions	15,491	516	516			
1.1.1.19 Physical Sciences	0	0	0			
1.1.2.10 Fine & Applied Arts	0	0	0			
1.1.3.11 Foreign Languages	0	0	0			
1.1.3.15 Letters	0	0	0			
1.1.4.08 Education	9,730	324	324			
1.1.5.05 Business & Management	21,177	706	706			
1.1.6.07 Computer & Infor. Sci.	10,606	350	350			
1.1.6.17 Mathematics	0	0	0			
1.1.7.03 Area Studies	0	0	0			
1.1.7.20 Psychology	0	0	0			
1.1.7.22 Social Sciences	3,589	120	120			
1.1.8.06 Communications	147	5	5			
1.1.8.13 Home Economics	0	0	0			
1.1.8.14 Law	3,180	99	99			
1.1.8.16 Library Science	0	0	0			
1.1.8.18 Military Science	0	0	0			
1.1.8.21 Public Affairs	739	25	25			
1.1.8.23 Theology	0	0	0			
1.1.8.49 Interdisciplinary	0	0	0			
TOTAL UL ADVANCED/PROFESSIONAL	66,886	2,202.9	4,831	1,729	24.32	0.1470
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.1.01 Agric. & Nat. Res.	0	0	0			
1.1.1.02 Archt. & Environ.	0	0	0			
1.1.1.04 Biological Science	8,162	272	272			
1.1.1.09 Engineering	0	0	0			
1.1.1.12 Health Professions	131	4	4			
1.1.1.19 Physical Sciences	21,241	706	706			
1.1.2.10 Fine & Applied Arts	36,136	1,205	1,205			
1.1.3.11 Foreign Languages	7,129	238	238			
1.1.3.15 Letters	60,910	2,031	2,031			
1.1.4.08 Education	1,522	51	51			
1.1.5.05 Business & Management	1,272	42	42			
1.1.6.07 Computer & Infor. Sci.	3,586	119	119			
1.1.6.17 Mathematics	48,418	1,614	1,614			
1.1.7.03 Area Studies	0	0	0			
1.1.7.20 Psychology	3,039	101	101			
1.1.7.22 Social Sciences	47,660	1,586	1,586			
1.1.8.06 Communications	504	17	17			
1.1.8.13 Home Economics	0	0	0			
1.1.8.14 Law	259	9	9			
1.1.8.16 Library Science	25	1	1			
1.1.8.18 Military Science	0	0	0			
1.1.8.21 Public Affairs	0	0	0			
1.1.8.23 Theology	0	0	0			
1.1.8.49 Interdisciplinary	0	0	0			
TOTAL LL ADVANCED/PROFESSIONAL	240,339	8,011.0	22,813	6,287	89.17	0.5344
1.2 POSTSECONDARY VOCATIONAL						
1.2.1.01 Agriculture	0	0	0			
1.2.2.01 Distributive	1,230	41	41			
1.2.3.01 Health	49,660	1,660	1,660			
1.2.4.01 Family & Consumer Sciences	513	17	17			
1.2.5.01 Office	46,576	1,553	1,553			
1.2.6.01 Trade & Industrial	6,520	217	217			
1.2.7.01 Public Service	13,189	440	440			
TOTAL POSTSECONDARY VOCATIONAL	117,687	3,922.9	15,710	3,079	43.67	0.2617
1.5 EPI						
1.5.0.01 EPI	0	0	0			
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.2.1.02 Agriculture	0	0	0			
1.2.2.02 Distributive	0	0	0			
1.2.3.02 Health	0	0	0			
1.2.4.02 Family & Consumer Sciences	0	0	0			
1.2.5.02 Office	0	0	0			
1.2.6.02 Trade & Industrial	839	28	28			
1.2.7.02 Public Service	4,763	159	159			
TOTAL ADULT VOCATIONAL	5,999	186.6	528	186	2.86	0.0723
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.2.9.97 Class	933	31	31			
1.2.9.98 On the Job Training	3,157	105	105			
TOTAL APPRENTICESHIP	4,102	136.7	92	107	1.62	0.0091
1.3 PREPARATORY						
1.3.1.01 Developmental Education	9,300	310	310			
1.3.1.02 Vocational Prep	0	0	0			
1.3.1.03 EAP Dev Ed	1,221	41	41			
1.3.1.04 EAP-Vocational Prep.	0	0	0			
TOTAL PREPARATORY	10,521	350.6	1,366	278	3.96	0.0226
1.3 ADULT EDUCATION						
1.3.2.01 Adult Basic	0	0	0			
1.3.2.02 Adult Secondary	0	0	0			
1.3.2.03 GED Preparatory	0	0	0			
1.3.2.04 EAP Literacy (ESOL)	0	0	0			
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	449,102	14,999.1	45,491	11,164	106.82	1.0000

check total FTE 14,811 (excludes CWE)

Space ratios:	
Inst related/total =	0.642
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	271,202
Non-Voc Labs	144,305
Phy Ed	22,248
Voc Labs	154,002
Library	156,529
Student Services	400,261
20% Office	
Total Inst Related	1,285,176
Total "Satisfactory" Space	2,200,908

Financial Aid Undup Head	Full Time Faculty FTE
11,764	187

	Unduplicated (By Row) Headcount
BAC	4,831
ASP	22,813
PSV	15,710
PSAV	528
CWE	1,559
PREPARATORY	52
ADULT ED	52
APPRENT	92
EPI	0
TOTAL	46,899

does not incl voc prep
incl voc prep

2023-2024 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO			UNALLO- CATED
	FTE-TIME	PT-TIME	FTE-TIME	PT-TIME	FTE-TIME	PT-TIME						ALLU- INST	C-W INST	UNALLO- CATED	
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Services															
4.3000 Open Labs (Interdisciplinary)															
4.4000 Instrum. Comput. Svcs.															
4.5000 Academic Admin.															
4.7000 Course & Curr. Dev.															
4.8000 Prof. Person. Dev.															
TOTAL ACADEMIC SUPPORT															
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Organized Athletics															
5.3000 Couns. & Advisement															
5.4000 Placement Services															
5.5000 Fin. Aid Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. Students w/ Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE															
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Univ. Reorganizations															
6.3200 Human Resources															
6.3300 Logistical Services															
6.3400 Other General Expenses															
6.6000 Admin. Support Staff Svcs.															
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT															
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Op-ration															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (Incl Bldg. Equip. Ins)															
7.0600 Repairs Furniture & Equipmng															
7.0700 Minor Repairs & Renovation Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY. PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Caption)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Santa Fe College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										CUMULATIVE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT					STUDENT SERVICES					ACADEMIC SUPPORT					STUDENT SERVICES				
	FTE	FTE/Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE/Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES	TOTAL INSTITUTE 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	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	3,228	187	503	4,339	226	989	2,088	14	1,049	345	4,714	6,128	4,059	141	47	18	68	4,871	3,501	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	93,761	5,438	26,734	125,934	6,080	28,735	60,864	397	30,470	10,020	136,947	178,028	117,919	4,090	1,380	5,450	2,003	141,391	101,689	
1.1.19 Physical Sciences	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	
1.1.31 Foreign Languages	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	
1.1.08 Education	10,307	598	2,939	13,843	732	3,159	6,868	44	3,349	1,101	15,054	19,589	12,962	493	149	59	22	15,581	11,178	
1.1.05 Business & Management	111,638	6,476	31,831	149,943	7,929	34,214	72,238	473	38,279	11,900	163,035	211,959	140,403	4,889	1,619	6,498	2,385	168,962	121,088	
1.1.07 Computer & Inform. Sci.	36,040	2,091	10,279	46,400	2,980	10,279	23,318	10	11,712	3,852	52,638	68,421	45,320	1,572	522	2,898	779	54,423	36,008	
1.1.16 Mathematics	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	
1.1.20 Psychology	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	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	254,971	14,791	72,730	342,491	16,111	76,142	164,969	1,080	82,889	27,249	372,499	494,102	329,699	11,122	3,899	14,811	5,444	389,000	276,882	
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	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	289,062	15,608	76,717	391,387	19,111	84,395	178,189	1,168	87,438	28,754	399,038	510,899	338,388	11,736	3,902	15,838	5,748	408,331	291,831	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	408,540	23,899	116,488	548,732	29,079	128,140	270,833	1,771	132,787	43,881	605,937	775,881	513,811	17,800	5,825	23,744	8,738	616,885	443,128	
1.1.19 Physical Sciences	415,357	24,095	118,430	607,882	29,001	130,282	275,044	1,600	134,981	44,389	610,599	786,621	522,378	18,117	6,024	24,141	8,871	627,378	450,511	
1.1.20 Fine & Applied Arts	11,903	649	31,907	100,307	7,948	35,100	74,101	489	36,369	11,959	165,958	212,498	140,738	4,881	1,623	6,500	2,391	169,589	121,371	
1.1.31 Foreign Languages	392,743	20,695	101,717	478,146	25,348	111,898	238,232	1,548	115,933	38,125	529,074	677,333	448,684	15,961	5,174	20,735	7,652	538,795	389,944	
1.1.35 Letters	13,557	798	3,880	18,208	4,252	18,208	8,877	59	4,409	1,449	20,109	25,739	17,650	597	187	798	294	20,427	14,708	
1.1.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	
1.1.07 Computer & Inform. Sci.	967,215	56,108	275,781	1,299,103	68,701	303,380	640,477	4,192	314,321	103,369	1,434,437	1,836,409	1,216,427	42,189	14,027	96,216	20,885	1,480,882	1,049,088	
1.1.16 Mathematics	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	
1.1.20 Psychology	294,327	17,074	83,921	395,322	20,922	92,320	194,900	1,279	95,649	31,455	436,504	558,828	370,163	12,838	4,299	17,115	6,288	144,449	103,244	
1.1.22 Social Sciences	749,508	43,478	213,708	1,006,693	53,237	235,053	243,572	3,248	243,572	80,099	1,111,568	1,423,059	942,628	32,693	10,870	43,562	16,015	1,131,903	812,985	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	1,870	108	533	2,511	133	597	1,238	9	609	207	2,573	3,559	2,352	82	27	104	44	2,834	2,028	
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Theology	1,402	81	403	1,886	103	440	929	6	493	153	1,533	2,063	1,764	61	20	93	39	2,119	1,523	
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL LL ADVANCED/PROFESSIONAL	3,899,495	209,234	1,023,467	4,821,185	254,981	1,125,892	2,376,914	15,657	1,166,498	383,897	5,323,427	6,818,213	4,514,388	196,870	82,896	298,628	76,889	5,430,832	3,893,322	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	55,562	3,223	15,842	74,627	3,947	23,152	48,878	329	18,059	5,938	100,291	105,499	69,878	2,424	804	3,223	1,181	83,901	60,285	
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Health	790,757	45,871	225,487	1,062,090	56,167	329,505	695,000	4,553	256,976	84,509	1,427,318	1,501,374	994,502	34,492	11,489	45,981	10,891	1,184,191	857,891	
1.2.01 Family & Consumer Sciences	12,421	721	3,542	16,684	886	5,176	10,507	72	4,037	1,307	22,442	23,584	15,622	542	185	722	265	18,759	13,472	
1.2.01 Office	479,734	27,659	138,788	644,340	34,078	188,933	422,932	2,762	155,862	51,288	689,938	910,851	603,343	20,909	6,957	27,866	10,251	724,463	520,342	
1.2.01 Trade & Industrial	123,768	7,190	35,230	166,232	8,791	51,573	108,878	713	40,222	13,227	223,406	234,959	155,659	5,395	1,785	7,134	2,644	189,814	134,244	
1.2.01 Public Service	26,578	1,542	7,570	35,690	1,888	11,075	23,385	151	8,657	2,844	47,307	50,464	33,427	1,158	385	1,543	564	48,121	36,823	
TOTAL POSTSECONDARY VOCATIONAL	1,488,821	86,384	424,538	1,999,692	108,791	620,385	1,399,716	8,872	483,839	159,109	2,887,245</									

Santa Fe College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	MEASURES						
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	COLA use by ICS Ratio	
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0	0				
1.1.1.02 Archt. & Environ.	0	0	0				
1.1.1.04 Biological Science	140	5	5				
1.1.1.09 Engineering	0	0	0				
1.1.1.12 Health Professions	4,212	140	140				
1.1.1.19 Physical Sciences	0	0	0				
1.1.2.10 Fine & Applied Arts	0	0	0				
1.1.3.11 Foreign Languages	0	0	0				
1.1.3.15 Letters	0	0	0				
1.1.4.08 Education	403	13	13				
1.1.5.05 Business & Management	5,015	167	167				
1.1.6.07 Computer & Infor. Sci.	1,619	54	54				
1.1.6.17 Mathematics	0	0	0				
1.1.7.03 Area Studies	0	0	0				
1.1.7.20 Psychology	0	0	0				
1.1.7.22 Social Sciences	0	0	0				
1.1.8.06 Communications	0	0	0				
1.1.8.13 Home Economics	0	0	0				
1.1.8.14 Law	0	0	0				
1.1.8.16 Library Science	0	0	0				
1.1.8.18 Military Science	0	0	0				
1.1.8.21 Public Affairs	0	0	0				
1.1.8.23 Theology	0	0	0				
1.1.8.49 Interdisciplinary	0	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	11,454	381.8	370	221	7.13	0.0417	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0	0				
1.1.1.02 Archt. & Environ.	0	0	0				
1.1.1.04 Biological Science	12,087	403	403				
1.1.1.09 Engineering	0	0	0				
1.1.1.12 Health Professions	0	0	0				
1.1.1.19 Physical Sciences	18,353	612	612				
1.1.2.10 Fine & Applied Arts	18,658	622	622				
1.1.3.11 Foreign Languages	5,027	168	168				
1.1.3.15 Letters	16,026	534	534				
1.1.4.08 Education	609	20	20				
1.1.5.05 Business & Management	0	0	0				
1.1.6.07 Computer & Infor. Sci.	0	0	0				
1.1.6.17 Mathematics	43,450	1,448	1,448				
1.1.7.03 Area Studies	0	0	0				
1.1.7.20 Psychology	13,222	441	441				
1.1.7.22 Social Sciences	33,670	1,123	1,123				
1.1.8.06 Communications	0	0	0				
1.1.8.13 Home Economics	0	0	0				
1.1.8.14 Law	0	0	0				
1.1.8.16 Library Science	88	3	3				
1.1.8.18 Military Science	0	0	0				
1.1.8.21 Public Affairs	0	0	0				
1.1.8.23 Theology	0	0	0				
1.1.8.49 Interdisciplinary	0	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	161,280	5,375.0	13,976	3,229	100.42	0.0566	
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	2,498	83	83				
1.2.2.01 Distributive	0	0	0				
1.2.3.01 Health	35,523	1,184	1,184				
1.2.4.01 Family & Consumer Sciences	559	18	18				
1.2.5.01 Office	21,551	718	718				
1.2.6.01 Trade & Industrial	5,580	182	182				
1.2.7.01 Public Service	1,134	38	38				
TOTAL POSTSECONDARY VOCATIONAL	66,862	2,224.4	7,701	1,352	41.80	0.2433	
1.5 EPI							
1.5.0.01 EPI	0	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000	
1.2 ADULT VOCATIONAL							
1.2.1.01 Agriculture	0	0	0				
1.2.2.01 Distributive	0	0	0				
1.2.3.01 Health	3,433	114	114				
1.2.4.01 Family & Consumer Sciences	0	0	0				
1.2.5.01 Office	0	0	0				
1.2.6.01 Trade & Industrial	3,144	103	103				
1.2.7.01 Public Service	1,363	43	43				
TOTAL ADULT VOCATIONAL	7,939	264.6	330	160	4.94	0.0289	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	738	24.8	0	10	0.46	0.0027	
1.2 APPRENTICESHIP							
1.29.97 Class	2,240	73	73				
1.29.98 On the Job Training	15,589	520	520				
TOTAL APPRENTICESHIP	17,829	594.3	592	380	11.10	0.0643	
1.3 PREPARATORY							
1.31.01 Developmental Education	6,890	229	229				
1.31.02 Vocational Prep	0	0	0				
1.31.03 EAP Dev Ed	264	9	9				
1.31.04 EAP-Vocational Prep.	0	0	0				
TOTAL PREPARATORY	7,154	237.7	1,162	146	4.44	0.0259	
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	650	21	21				
1.32.02 Adult Secondary	0	0	0				
1.32.03 GED Preparatory	30	1	1				
1.32.04 EAP Literacy (ESOL)	950	32	32				
TOTAL ADULT EDUCATION	1,680	56.3	55	34	1.00	0.0061	
TOTAL	A	47,979.10	9,164.7	43,394	9,094	171.40	1.0000

check total FTE 9,139 (excludes OWE)

Space ratios:	
Inst related/total =	0.537
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	130,076
Non-Voc Labs	85,108
Play Ed	27,859
Voc Labs	125,960
Library	47,476
Student Services	39,920
25% Office	
Total Inst Related	521,937
Total "Satisfactory" Space	971,141

Financial Aid Undup Head	Full Time Faculty FTE
5,558	171

Unduplicated (By Row) Headcount	
BAC	901
ASP	13,978
PSW	7,701
PSW	538
OWE	0
PREPARATORY	1,162
ADULT ED	624
APPRENT	330
EPI	0
TOTAL	24,932

does not incl voc prep
incl voc prep

Seminole State College of Florida 2023-2024 COST ANALYSIS CA-2 Information Classification (ICS) Code	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION					
	PERSONNEL EXPENDITURES								TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	INSTRUCTIONAL		ADMINISTRATIVE		SUPPORT												
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME								ACCU- MUL- ATED NET	C/W INST	UNALLO- CATED	
3.0 PUBLIC SERVICE																	
3.1000 Community Services																	
3.2000 Public Broadcasting																	
TOTAL PUBLIC SERVICE																	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries																	
4.2000 Ed. Media Services																	
4.3000 Open Labs (Interdisciplinary)																	
4.4000 Instruc. Compu. Svcs.																	
4.5000 Academic Adm.																	
4.7000 Course & Curr. Dev.																	
4.8000 Prof. Person. Dev.																	
TOTAL ACADEMIC SUPPORT																	
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.																	
5.2000 Organized Athletics																	
5.3000 Couns. & Advisement																	
5.4000 Placement Services																	
5.5000 Fin. Aid Adm.																	
5.6000 Student Rec. & Adm.																	
5.7000 Health Services																	
5.8100 Svcs. Students w/ Disabilities																	
5.8200 Other Special Services																	
5.9000 Student Serv. Adm.																	
TOTAL STUDENT SERVICE																	
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management																	
6.2000 Fiscal Operations																	
6.3100 Univ. Telecommunications																	
6.3200 Human Resources																	
6.3300 Logistical Services																	
6.3400 Other General Expenses																	
6.4000 Admin. Support Staff Svcs.																	
6.4000 Community Relations																	
TOTAL INSTITUTIONAL SUPPORT																	
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance																	
7.0200 Grounds Maintenance & Op-ration																	
7.0300 Custodial																	
7.0400 Utilities																	
7.0500 Plant Operational (incl Bldg. Equip. Ins)																	
7.0600 Repairs Furniture & Equipmg																	
7.0700 Minor Repairs & Renovation Buildings																	
7.0800 Rental of College Facilities																	
7.0900 Other																	
7.1000 Facilities Planning																	
7.2000 Campus Security Services																	
TOTAL PHY PLANT OPERATIONS																	
8.0 STUDENT FIN ASSISTANCE																	
8.1000 Student Financial Assistance																	
TOTAL STUDENT FIN ASSISTANCE																	
TOTAL SUPPORT - PART 2																	
GRAND TOTAL - PART 1 AND 2																	
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers																	
9.2000 Others (caption)																	
TOTAL CONTINGENCIES, TRANSFERS																	
GRAND TOTAL - PARTS 1 & 2 AND 9.0																	

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Seminole State College of Florida 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES						
	Student Credit Hours	30 Credit Hour FTEs	UNDP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0					
1.1.1.02 Archt. & Environ.	3,122	104					
1.1.1.04 Biological Science	0	0					
1.1.1.09 Engineering	0	0					
1.1.1.12 Health Professions	7,126	238					
1.1.1.19 Physical Sciences	0	0					
1.1.2.10 Fine & Applied Arts	0	0					
1.1.3.11 Foreign Languages	0	0					
1.1.3.15 Letters	0	0					
1.1.4.08 Education	2,169	72					
1.1.5.05 Business & Management	8,598	285					
1.1.6.07 Computer & Infor. Sci.	5,745	190					
1.1.6.17 Mathematics	0	0					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	0	0					
1.1.7.22 Social Sciences	0	0					
1.1.8.06 Communications	0	0					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	0	0					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	0	0					
1.1.8.21 Public Affairs	636	21					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	27,394	911.8	2,273	669	11.89	0.0875	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0					
1.1.1.02 Archt. & Environ.	0	0					
1.1.1.04 Biological Science	17,820	597					
1.1.1.09 Engineering	0	0					
1.1.1.12 Health Professions	0	0					
1.1.1.19 Physical Sciences	17,445	582					
1.1.2.10 Fine & Applied Arts	10,584	353					
1.1.3.11 Foreign Languages	3,532	119					
1.1.3.15 Letters	24,633	821					
1.1.4.08 Education	2,691	89					
1.1.5.05 Business & Management	0	0					
1.1.6.07 Computer & Infor. Sci.	0	0					
1.1.6.17 Mathematics	37,772	1,259					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	6,988	230					
1.1.7.22 Social Sciences	22,333	744					
1.1.8.06 Communications	9,609	320					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	0	0					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	12	0					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	27,680	923					
TOTAL LL ADVANCED/PROFESSIONAL	183,192	6,106.4	15,287	4,420	79.63	0.5861	
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	0	0					
1.2.2.01 Distributive	1,749	58					
1.2.3.01 Health	18,758	599					
1.2.4.01 Family & Consumer Sciences	10,864	362					
1.2.5.01 Office	21,671	722					
1.2.6.01 Trade & Industrial	15,707	524					
1.2.7.01 Public Service	9,353	312					
TOTAL POSTSECONDARY VOCATIONAL	76,102	2,536.7	9,481	1,836	33.08	0.2439	
1.5 EPI							
1.5.0.01 EPI	1,198	39					
TOTAL EPI	1,198	38.9	138	28	0.90	0.0037	
1.2 ADULT VOCATIONAL							
1.2.1.02 Agriculture	0	0					
1.2.2.02 Distributive	0	0					
1.2.3.02 Health	0	0					
1.2.4.02 Family & Consumer Sciences	0	0					
1.2.5.02 Office	2,303	77					
1.2.6.02 Trade & Industrial	4,978	166					
1.2.7.02 Public Service	0	0					
TOTAL ADULT VOCATIONAL	7,281	242.7	919	176	3.17	0.0232	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	85	28.7	0	24	0.37	0.0028	
1.2 APPRENTICESHIP							
1.2.9.97 Class	309	10					
1.2.9.98 On the Job Training	3,065	100					
TOTAL APPRENTICESHIP	3,374	112.9	121	87	1.47	0.0106	
1.3 PREPARATORY							
1.3.1.01 Developmental Education	4,361	145					
1.3.1.02 Vocational Prep	296	7					
1.3.1.03 EAP Dev Ed	237	8					
1.3.1.04 EAP-Vocational Prep	0	0					
TOTAL PREPARATORY	4,894	160.1	957	116	2.09	0.0156	
1.3 ADULT EDUCATION							
1.3.2.01 Adult Basic	936	31					
1.3.2.02 Adult Secondary	0	0					
1.3.2.03 GED Preparatory	551	18					
1.3.2.04 EAP Literacy (ESOL)	6,536	217					
TOTAL ADULT EDUCATION	6,426	288.8	1,965	283	3.86	0.0276	
TOTAL	A	612,940	19,419.4	49,917.3	7,041	125.89	1.0000

check total FTE 10,390 (excludes CWE)

Space ratios:	
Inst related/total =	0.402
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	162,000
Non-Voc Labs	81,157
Phy Ed	20,011
Voc Labs	112,031
Library	66,094
Student Services	51,626
20% Office	
Total Inst Related	686,436
Total "Satisfactory" Space	1,205,334

Financial Aid Undup Head	Full Time Faculty FTE
7,541	134

	Unduplicated (By Row) Headcount
BAC	2,273
ASP	15,287
PSV	9,481
PSAV	515
CWE	85
PREPARATORY	1,900
ADULT ED	121
APPRENT	126
EPI	138
TOTAL	28,406

does not incl voc prep
incl voc prep

South Florida State College 2023-2024 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST													COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:					
	Instructional		Admin/Managerial		Support							ACCO- NST	C-W NST	UNALLO- CATED			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time											
3.0 PUBLIC SERVICE																	
3.1000 Community Services																	
3.2000 Public Broadcasting																	
TOTAL PUBLIC SERVICE																	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries																	
4.2000 Ed. Media Services																	
4.3000 Open Labs (Interdisciplinary)																	
4.4000 Instruat. Compu. Svcs.																	
4.5000 Academic Admin.																	
4.7000 Course & Curr. Dev.																	
4.8000 Prof. Persn. Dev.																	
TOTAL ACADEMIC SUPPORT																	
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.																	
5.2000 Organized Athletics																	
5.3000 Couns. & Advsement																	
5.4000 Placement Services																	
5.5000 Fin. Aid Admin.																	
5.6000 Student Rec. & Adm.																	
5.7000 Health Services																	
5.8100 Svcs. Students w/ Disabilities																	
5.8200 Other Special Services																	
5.9000 Student Serv. Admin.																	
TOTAL STUDENT SERVICE																	
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management																	
6.2000 Fiscal Operations																	
6.3100 Univ. Telecommunications																	
6.3500 Human Resources																	
6.3500 Logistical Services																	
6.3400 Other General Expenses																	
6.6000 Admin. Support Staff Svcs.																	
6.7000 Community Relations																	
TOTAL INSTITUTIONAL SUPPORT																	
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance																	
7.0200 Grounds Maintenance & Op-ration																	
7.0300 Custodial																	
7.0400 Utilities																	
7.0500 Plant Operational (incl Bldg. Equip. Ins)																	
7.0600 Repairs Furniture & Equipmgt																	
7.0700 Minor Repairs & Renovation Buildings																	
7.0800 Rental of College Facilities																	
7.0900 Other																	
7.1000 Facilities Planning																	
7.2000 Campus Security Services																	
TOTAL PHY. PLANT OPERATIONS																	
8.0 STUDENT FIN ASSISTANCE																	
8.1000 Student Financial Assistance																	
TOTAL STUDENT FIN ASSISTANCE																	
TOTAL SUPPORT - PART 2																	
GRAND TOTAL - PART 1 AND 2																	
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers																	
9.2000 Others (caption)																	
TOTAL CONTINGENCIES, TRANSFERS																	
GRAND TOTAL - PARTS 1 & 2 AND 9.0																	

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

South Florida State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT				TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE				Financial Aid Headcount then FTE	Other Special Services LOCAL	FTE	FTE Faculty then FTE				TOTAL ACADEMIC SUPPORT	
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.																				
1.1.1.02 Archt. & Environ.																				
1.1.1.04 Biological Science																				
1.1.1.05 Engineering																				
1.1.1.12 Health Professions	20,697	807	6,341	27,848	328	4,370	9,855	1,286	3,043		18,859	26,931	33,847	641	202	843	618	24,450	24,398	
1.1.1.19 Physical Sciences																				
1.1.2.10 Fine & Applied Arts																				
1.1.3.11 Foreign Languages																				
1.1.3.15 Letters																				
1.1.4.08 Education	22,029	859	6,749	29,631	348	4,651	10,489	1,347	3,239		20,072	28,066	36,029	682	215	887	699	28,032	25,969	
1.1.5.05 Business & Management	40,005	1,793	14,095	61,893	724	9,712	21,905	2,813	6,794		41,919	59,881	75,234	1,424	449	1,872	1,397	54,365	54,232	
1.1.6.07 Computer & Inform. Sc.	4,400	172	1,350	5,932	68	882	2,088	260	645		4,014	5,333	7,295	138	42	176	132	5,194	5,184	
1.1.6.17 Mathematics																				
1.1.7.03 Area Studies																				
1.1.7.20 Psychology	2,459	98	753	3,339	38	519	1,171	150	382		2,241	3,209	4,091	70	24	103	79	2,900	2,899	
1.1.7.22 Social Sciences																				
1.1.8.06 Communications																				
1.1.8.13 Home Economics																				
1.1.8.14 Law	4,509	178	1,381	6,059	71	952	2,147	278	683		4,109	5,888	7,319	148	44	184	134	5,329	5,315	
1.1.8.16 Library Science																				
1.1.8.18 Military Science																				
1.1.8.21 Public Affairs																				
1.1.8.23 Theology																				
1.1.8.49 Interdisciplinary																				
TOTAL UL ADVANCED/PROFESSIONAL	109,154	3,392	26,869	134,615	1,574	21,134	47,863	6,122	14,718	0	91,212	130,254	163,798	3,099	970	4,070	2,974	118,286	118,007	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.1.01 Agric. & Nat. Res.	2,971	118	919	3,988	47	612	1,380	177	423		2,852	3,889	4,889	92	28	121	89	3,511	3,503	
1.1.1.02 Archt. & Environ.																				
1.1.1.04 Biological Science	214,888	8,369	65,776	288,833	3,377	44,204	99,893	12,808	31,582		191,643	279,352	351,094	6,647	2,092	8,739	6,379	253,704	253,084	
1.1.1.05 Engineering	22,302	888	6,833	30,383	359	4,588	10,368	1,338	3,278		19,038	26,918	34,472	691	217	899	691	28,291	28,291	
1.1.1.12 Health Professions	238,864	9,194	72,263	317,321	3,710	48,564	109,528	14,088	34,678		210,543	306,905	385,728	7,303	2,299	9,601	7,008	278,728	278,046	
1.1.1.19 Physical Sciences	91,251	3,167	24,883	109,312	1,278	16,728	37,763	4,844	11,944		72,525	105,723	132,875	2,516	794	3,307	2,414	148,017	148,017	
1.1.2.10 Fine & Applied Arts	20,462	786	6,279	27,599	322	4,219	9,518	1,222	3,013		18,262	26,084	33,512	634	203	834	634	24,217	24,217	
1.1.3.11 Foreign Languages	15,338	598	4,698	20,633	241	3,157	7,121	910	2,259		13,588	19,954	25,078	478	144	634	498	18,122	18,077	
1.1.3.15 Letters	199,695	7,734	61,182	268,683	3,144	41,117	119,911	32,733	79,819		175,255	269,842	339,576	6,183	1,946	8,129	5,936	235,586	235,586	
1.1.4.08 Education	20,799	811	6,372	27,988	327	4,283	9,658	1,241	3,058		18,567	27,084	34,015	644	203	847	616	24,519	24,519	
1.1.5.05 Business & Management	119,239	4,850	38,550	150,439	1,876	24,563	55,397	7,115	17,540		100,492	153,230	195,096	3,694	1,163	4,839	3,544	140,839	140,839	
1.1.6.07 Computer & Inform. Sc.	98,561	3,867	30,199	128,629	1,855	23,924	45,771	5,878	14,482		87,696	128,232	161,188	3,052	981	4,032	2,928	116,486	116,486	
1.1.6.17 Mathematics	223,878	8,727	68,590	301,195	3,521	46,095	103,959	13,353	32,918		199,844	291,309	366,118	6,932	2,182	9,113	6,652	261,581	263,914	
1.1.7.03 Area Studies																				
1.1.7.20 Psychology	102,973	4,014	31,548	138,533	1,620	21,202	47,817	6,142	15,140		91,919	133,987	168,398	3,189	1,003	4,192	3,008	121,689	121,389	
1.1.7.22 Social Sciences	188,191	6,478	50,917	223,588	2,834	34,218	77,172	9,912	24,434		148,351	218,248	271,782	5,148	1,620	6,769	4,938	198,363	198,363	
1.1.8.06 Communications	21,824	6,698	52,381	74,846	861	10,134	23,362	1,302	3,255		18,528	26,942	35,068	639	215	854	639	25,722	25,722	
1.1.8.13 Home Economics																				
1.1.8.14 Law	8,504	331	2,625	11,461	134	1,751	3,945	507	1,259		7,591	11,089	13,987	283	83	348	253	10,050	10,050	
1.1.8.16 Library Science																				
1.1.8.18 Military Science																				
1.1.8.21 Public Affairs	13,115	511	4,018	17,648	209	2,700	6,096	782	1,928		11,707	17,055	21,448	408	128	536	391	15,468	15,468	
1.1.8.23 Theology																				
1.1.8.49 Interdisciplinary	115,882	4,517	35,504	155,903	1,823	23,880	53,811	6,912	17,038		103,443	150,789	189,514	3,589	1,129	4,717	3,442	136,942	136,607	
TOTAL LL ADVANCED/PROFESSIONAL	1,683,823	68,427	515,887	2,265,349	28,285	348,696	781,907	100,430	247,968	0	1,893,088	2,199,934	2,753,878	82,134	16,489	68,543	50,032	1,889,839	1,884,976	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture																				
1.2.01 Distributive																				
1.2.01 Health	307	12	94	41	101	227	29	29	40		407	403	503	10	11	363	363	0	0	
1.2.01 Family & Consumer Sciences																				
1.2.01 Office																				
1.2.01 Trade & Industrial																				
1.2.01 Public Service																				
TOTAL POSTSECONDARY VOCATIONAL	307	12	94	41	101	227	29	29	40	0	407	403	503	10	11	363	363	0	0	
1.5 EPI																				
1.5.01 EPI																				
TOTAL EPI																				
1.2 ADULT VOCATIONAL																				
1.2.01 Agriculture																				
1.2.02 Distributive																				
1.2.02 Health	76,838	2,956	23,235	102,029	1,193	12,498	28,187	3,620	11,150		59,648	88,088	124,022	2,340	739	3,087	2,215	88,629	88,401	
1.2.02 Family & Consumer Sciences	41,831	1,651	12,818	56,279	699	8,894	19,547	1,997	6,150		31,248	54,425	69,409	1,299	409	1,703	1,244	49,433	49,433	
1.2.02 Office	16,612	648	5,006	22,365	281	3,598	8,174	798	2,442		12,409	21,018	27,181	514	160	696	504	19,683	19,683	
1.2.02 Trade & Industrial	17,300	610	5,101	23,011	274	3,424														

South Florida State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)		MEASURES					CCLA use by ICS Ratio
		Student Credit Hours	30 Credit Hour FTEs	UNDP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.		0	0				
1.1.1.02 Archt. & Environ.		0	0				
1.1.1.04 Biological Science		0	0				
1.1.1.09 Engineering		0	0				
1.1.1.12 Health Professions		606	20				
1.1.1.19 Physical Sciences		0	0				
1.1.2.10 Fine & Applied Arts		0	0				
1.1.3.11 Foreign Languages		0	0				
1.1.3.15 Letters		0	0				
1.1.4.08 Education		645	22				
1.1.5.05 Business & Management		1,347	45				
1.1.6.07 Computer & Infor. Sci.		126	4				
1.1.6.17 Mathematics		0	0				
1.1.7.03 Area Studies		0	0				
1.1.7.20 Psychology		72	2				
1.1.7.22 Social Sciences		0	0				
1.1.8.06 Communications		0	0				
1.1.8.13 Home Economics		0	0				
1.1.8.14 Law		132	4				
1.1.8.16 Library Science		0	0				
1.1.8.18 Military Science		0	0				
1.1.8.21 Public Affairs		0	0				
1.1.8.23 Theology		0	0				
1.1.8.49 Interdisciplinary		0	0				
TOTAL UL ADVANCED/PROFESSIONAL		2,821	97.7	270	68	1.36	0.0374
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.		87	3				
1.1.1.02 Archt. & Environ.		0	0				
1.1.1.04 Biological Science		6,286	210				
1.1.1.09 Engineering		405	13				
1.1.1.12 Health Professions		6,906	230				
1.1.1.19 Physical Sciences		2,379	79				
1.1.2.10 Fine & Applied Arts		606	20				
1.1.3.11 Foreign Languages		444	14				
1.1.3.15 Letters		5,847	192				
1.1.4.08 Education		606	20				
1.1.5.05 Business & Management		3,403	114				
1.1.6.07 Computer & Infor. Sci.		2,885	96				
1.1.6.17 Mathematics		6,552	219				
1.1.7.03 Area Studies		0	0				
1.1.7.20 Psychology		3,015	101				
1.1.7.22 Social Sciences		4,866	162				
1.1.8.06 Communications		639	21				
1.1.8.13 Home Economics		0	0				
1.1.8.14 Law		249	8				
1.1.8.16 Library Science		0	0				
1.1.8.18 Military Science		0	0				
1.1.8.21 Public Affairs		384	13				
1.1.8.23 Theology		0	0				
1.1.8.49 Interdisciplinary		3,362	113				
TOTAL LL ADVANCED/PROFESSIONAL		49,352	1,643.4	3,445	1,150	26.20	0.6299
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture		0	0				
1.2.2.01 Distributive		0	0				
1.2.3.01 Health		0	0				
1.2.4.01 Family & Consumer Sciences		0	0				
1.2.5.01 Office		0	0				
1.2.6.01 Trade & Industrial		0	0				
1.2.7.01 Public Service		0	0				
TOTAL POSTSECONDARY VOCATIONAL		0	0.0	1	0	0.00	0.0001
1.5 EPI							
1.5.0.01 EPI		0	0				
TOTAL EPI		0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL							
1.2.1.02 Agriculture		0	0				
1.2.2.02 Distributive		0	0				
1.2.3.02 Health		2,273	74				
1.2.4.02 Family & Consumer Sciences		1,225	41				
1.2.5.02 Office		496	16				
1.2.6.02 Trade & Industrial		5,105	170				
1.2.7.02 Public Service		1,262	42				
TOTAL ADULT VOCATIONAL		10,299	343.3	576	262	6.47	0.1318
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.		1,270	42.6	0	39	0.85	0.9152
1.2 APPRENTICESHIP							
1.2.9.97 Class		247	8				
1.2.9.98 On the Job Training		2,770	92				
TOTAL APPRENTICESHIP		2,997	99.4	66	66	1.67	0.9377
1.3 PREPARATORY							
1.3.1.01 Developmental Education		525	17				
1.3.1.02 Vocational Prep		0	0				
1.3.1.03 EAP Dev Ed		0	0				
1.3.1.04 EAP-Vocational Prep.		0	0				
TOTAL PREPARATORY		525	17.4	160	14	0.35	0.0057
1.3 ADULT EDUCATION							
1.3.2.01 Adult Basic		6,419	214				
1.3.2.02 Adult Secondary		0	0				
1.3.2.03 GED Preparatory		525	18				
1.3.2.04 EAP Literacy (ESOL)		4,035	134				
TOTAL ADULT EDUCATION		10,989	366.0	1,143	296	6.56	0.1465
TOTAL		79,474	2,669.1	5,941	1,649	41.82	1.0000

Space ratios:	
Inst related/total =	0.81
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	63,200
Non-Voc Labs	41,100
Phy Ed	30,975
Voc Labs	85,105
Library	18,487
Student Services	
20% Office	73,796
Total Inst Related	342,197
Total "Satisfactory" Space	588,860

Financial Aid Undup Head	Full Time Faculty FTE
1,839	42

	Unduplicated (By Row) Headcount
BAC	270
ASP	3,445
PSV	576
PSAV	57
CWE	103
PREPARATORY	1,146
ADULT ED	66
APPRENT	0
EPI	0
TOTAL	5,331

does not incl voc prep
incl voc prep

check total FTE 2,566 (excludes CWE)

Tallahassee State College 2023-2024 COST ANALYSIS C&J Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST										TOTAL INSTRUCT COST PER STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
	PERSONNEL EXPENDITURES					TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION						TOTAL ALLOCATED SUPPORT						TOTAL COLLEGE-W SUPPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
	Instructional		Admin/Mgmtal		Support												ACADEMIC SUPPORT		STUDENT SERVICES		INSTITUTION SUPPORT		PHYSICAL PLANT		ACADEMIC SUPPORT		STUDENT SERVICES		INSTITUTION SUPPORT								PHYSICAL PLANT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	FTE-TIME	PART-TIME	FTE-TIME	PART-TIME	FTE-TIME						FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME		FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME		FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME							FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME

Tallahassee State College 2023-2024 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ACCOM- MODATION		UNALLO- CATED
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time						INST	L-W INST	
3.0 PUBLIC SERVICE														
3.1000 Community Services														
3.2000 Public Broadcasting														
TOTAL PUBLIC SERVICE														
4.0 ACADEMIC SUPPORT														
4.1000 Libraries														
4.2000 Ed. Media Services														
4.3000 Open Labs (Interdisciplinary)														
4.4000 Instruat. Compus. Svcs.														
4.5000 Academic Admin.														
4.7000 Course & Curr. Dev.														
4.8000 Prof. Persn. Dev.														
TOTAL ACADEMIC SUPPORT														
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.														
5.2000 Organized Athletics														
5.3000 Couns. & Advise ment														
5.4000 Placement Services														
5.5000 Fin. Aid Admin.														
5.6000 Student Rec. & Adm.														
5.7000 Health Services														
5.8100 Svcs. Students w/ Disabilities														
5.8200 Other Special Services														
5.9000 Student Serv. Admin.														
TOTAL STUDENT SERVICE														
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management														
6.2000 Fiscal Operations														
6.3100 Labor (recommunications)														
6.3200 Human Resources														
6.3300 Logistical Services														
6.3400 Other General Expenses														
6.6000 Admin. Support Staff Svcs.														
6.7000 Community Relations														
TOTAL INSTITUTIONAL SUPPORT														
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance														
7.0200 Grounds Maintenance & Op-ration														
7.0300 Custodial														
7.0400 Utilities														
7.0500 Plant Operational (incl Bldg. Equip. Ins)														
7.0600 Repairs Furniture & Equipmg														
7.0700 Minor Repairs & Renovation Buildings														
7.0800 Rental of College Facilities														
7.0900 Other														
7.1000 Facilities Planning														
7.2000 Campus Security Services														
TOTAL PHY PLANT OPERATIONS														
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance														
TOTAL STUDENT FIN ASSISTANCE														
TOTAL SUPPORT - PART 2														
GRAND TOTAL - PART 1 AND 2														
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers														
9.2000 Others (caption)														
TOTAL CONTINGENCIES, TRANSFERS														
GRAND TOTAL - PARTS 1 & 2 AND 9.0														

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

Tallahassee State College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT			STUDENT SERVICES			TOTAL STUDENT SERVICES				ACADEMIC SUPPORT			TOTAL STUDENT SERVICES			TOTAL PLANT OPERATIONS			
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE 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	
1.1.02 Archit. & Environ.	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	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	12,238	1,294	8,044	21,572	762	6,201	11,827	288	4,487	0	23,584	40,869	10,937	334	334	72	25,865	26,853	14	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.2.0 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	9,178	971	6,033	16,181	588	4,650	8,870	223	3,369	0	17,889	30,852	8,203	242	242	54	19,369	20,140	19	
1.1.5.05 Business & Management	3,417	381	2,246	6,023	218	1,732	3,303	83	1,253	0	6,588	11,412	3,054	91	91	21	7,223	7,499	21	
1.1.6.07 Computer & Info. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	24,835	2,638	16,322	43,752	1,588	12,853	23,999	604	9,190	0	47,877	82,328	22,199	607	607	140	52,487	54,491	34	
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	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	237,222	25,086	155,923	418,239	15,150	90,376	172,381	4,341	86,978	0	389,220	752,178	212,016	6,271	6,271	1,388	501,388	520,534	41	
1.1.05 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	171,959	18,184	113,024	303,163	10,962	85,511	124,953	3,147	63,048	0	267,841	474,226	153,884	4,548	4,548	1,009	363,441	377,319	44	
1.1.19 Physical Sciences	44,459	4,701	29,222	78,380	2,838	16,937	32,307	814	16,301	0	95,188	148,468	39,736	1,175	1,175	268	93,967	97,555	46	
1.1.2.0 Fine & Applied Arts	66,872	7,072	43,955	117,899	4,271	25,477	48,594	1,224	24,518	0	104,084	223,374	69,767	1,769	1,769	391	141,341	148,738	49	
1.1.3.11 Foreign Languages	11,108	1,175	7,302	19,586	708	4,232	8,073	203	4,073	0	23,607	37,688	9,926	294	294	66	23,486	24,377	29	
1.1.3.15 Letters	152,145	16,089	100,003	268,237	9,711	57,964	110,559	2,764	55,785	0	236,807	508,072	135,979	4,022	4,022	888	321,571	333,850	49	
1.1.4.08 Education	69,064	7,303	45,355	121,702	4,411	28,312	55,186	1,264	25,322	0	107,492	230,832	61,728	1,828	1,828	494	145,971	151,547	50	
1.1.5.05 Business & Management	461,457	48,758	303,310	813,569	29,470	175,805	335,324	8,444	168,195	0	718,240	1,540,891	412,427	12,200	12,200	2,698	975,338	1,012,573	92	
1.1.6.07 Computer & Info. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	104,670	11,069	68,756	184,537	6,885	38,977	76,000	1,915	38,378	0	162,915	349,535	93,548	2,767	2,767	612	221,229	228,677	54	
1.1.7.03 Area Studies	382,683	40,468	251,533	674,684	24,448	145,784	278,082	7,003	140,313	0	595,631	1,277,594	342,023	10,117	10,117	2,238	898,833	939,720	95	
1.1.7.22 Social Sciences	302,977	32,039	198,143	524,158	19,348	115,428	220,162	5,544	111,088	0	471,571	1,011,781	270,785	8,016	8,016	1,775	640,368	664,520	62	
1.1.8.06 Communications	43,719	4,622	28,750	77,093	2,791	16,653	31,763	800	16,027	0	69,033	145,958	38,088	1,159	1,159	259	92,365	95,913	37	
1.1.8.14 Law	645	68	421	1,128	41	244	465	12	229	0	995	2,133	572	17	17	4	1,305	1,405	38	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	389,084	41,145	255,747	685,972	24,840	148,233	282,735	7,120	142,658	0	695,594	1,289,303	347,742	10,288	10,288	2,275	822,367	853,765	62	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL LL ADVANCED/PROFESSIONAL	2,438,948	257,828	1,862,589	4,398,348	188,702	928,845	1,771,842	44,613	893,921	0	3,794,722	8,141,823	2,179,899	64,458	64,458	14,248	8,193,824	8,348,793	63	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Health	163,774	17,319	107,847	288,741	10,459	121,554	231,867	5,839	60,049	0	429,779	548,912	148,373	4,333	4,333	959	346,153	359,707	70	
1.2.01 Family & Consumer Sciences	37,136	3,927	24,429	65,492	2,372	27,585	52,576	1,304	13,618	0	97,452	124,911	33,199	965	965	219	79,486	81,487	71	
1.2.01 Office	216,026	23,162	143,965	386,156	13,868	162,577	319,093	7,869	80,308	0	574,775	731,422	195,798	5,794	5,794	1,286	462,939	480,612	72	
1.2.01 Trade & Industrial	65,295	6,905	42,927	115,122	4,170	48,470	92,445	2,325	23,942	0	171,355	218,057	58,367	1,726	1,726	387	136,015	143,286	73	
1.2.01 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL POSTSECONDARY VOCATIONAL	488,228	51,213	318,947	858,482	30,288	388,176	686,985	17,259	177,916	0	1,273,364	1,628,408	433,659	12,828	12,828	2,829	1,025,885	1,084,708	75	
1.5 EPI																				
1.5.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2 ADULT VOCATIONAL																				

Tallahassee State College 2023-2024 COST ANALYSIS CA2 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							
1.1.1.01 Agric. & Nat. Res.	0	0					
1.1.1.02 Archt. & Environ.	0	0					
1.1.1.04 Biological Science	0	0					
1.1.1.09 Engineering	0	0					
1.1.1.12 Health Professions	1,128	38					
1.1.1.19 Physical Sciences	0	0					
1.1.2.10 Fine & Applied Arts	0	0					
1.1.3.11 Foreign Languages	0	0					
1.1.3.15 Letters	0	0					
1.1.4.08 Education	849	28					
1.1.5.05 Business & Management	315	11					
1.1.6.07 Computer & Infor. Sci.	0	0					
1.1.6.17 Mathematics	0	0					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	0	0					
1.1.7.22 Social Sciences	0	0					
1.1.8.06 Communications	0	0					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	0	0					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	0	0					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	2,289	76.3	200	04	0.85	0.9079	
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0					
1.1.1.02 Archt. & Environ.	0	0					
1.1.1.04 Biological Science	21,869	729					
1.1.1.09 Engineering	0	0					
1.1.1.12 Health Professions	0	0					
1.1.1.19 Physical Sciences	15,850	528					
1.1.2.10 Fine & Applied Arts	4,096	137					
1.1.3.11 Foreign Languages	8,164	269					
1.1.3.15 Letters	1,024	34					
1.1.4.08 Education	14,026	467					
1.1.5.05 Business & Management	6,389	21					
1.1.6.07 Computer & Infor. Sci.	42,535	1,416					
1.1.6.17 Mathematics	6,645	22					
1.1.7.03 Area Studies	0	0					
1.1.7.20 Psychology	35,274	1,176					
1.1.7.22 Social Sciences	27,527	901					
1.1.8.06 Communications	4,025	134					
1.1.8.13 Home Economics	0	0					
1.1.8.14 Law	98	3					
1.1.8.16 Library Science	0	0					
1.1.8.18 Military Science	0	0					
1.1.8.21 Public Affairs	0	0					
1.1.8.23 Theology	0	0					
1.1.8.49 Interdisciplinary	35,865	1,195					
TOTAL LL ADVANCED/PROFESSIONAL	224,728	7,489.9	14,764	5,310	64.47	0.7763	
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	0	0					
1.2.2.01 Distributive	0	0					
1.2.3.01 Health	15,096	503					
1.2.4.01 Family & Consumer Sciences	3,423	114					
1.2.5.01 Office	20,189	673					
1.2.6.01 Trade & Industrial	0	0					
1.2.7.01 Public Service	6,015	201					
TOTAL POSTSECONDARY VOCATIONAL	44,727	1,489.9	5,725	1,098	12.83	0.1549	
1.5 EPI							
1.5.0.01 EPI	0	0					
TOTAL EPI	0	0.0	0	0	0.00	0.0000	
1.2 ADULT VOCATIONAL							
1.2.1.01 Agriculture	0	0					
1.2.2.01 Distributive	0	0					
1.2.3.01 Health	438	14					
1.2.4.01 Family & Consumer Sciences	0	0					
1.2.5.01 Office	0	0					
1.2.6.01 Trade & Industrial	2,107	72					
1.2.7.01 Public Service	7,300	243					
TOTAL ADULT VOCATIONAL	9,952	330.1	885	234	2.84	0.0342	
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000	
1.2 APPRENTICESHIP							
1.2.9.97 Class	1,303	44					
1.2.9.98 On the Job Training	1,735	58					
TOTAL APPRENTICESHIP	3,043	101.4	75	75	0.87	0.0106	
1.3 PREPARATORY							
1.3.1.01 Developmental Education	3,716	124					
1.3.1.02 Vocational Prep	0	0					
1.3.1.03 EAP Dev Ed	0	0					
1.3.1.04 EAP-Vocational Prep.	0	0					
TOTAL PREPARATORY	3,716	123.9	607	88	1.07	0.0126	
1.3 ADULT EDUCATION							
1.3.2.01 Adult Basic	693	22					
1.3.2.02 Adult Secondary	0	0					
1.3.2.03 GED Preparatory	41	1					
1.3.2.04 EAP Literacy (ESOL)	35	1					
TOTAL ADULT EDUCATION	1,089	36.4	302	26	0.37	0.0039	
TOTAL	A	499,495	9,949.4	44,377	9,048	93.93	1.0000

Space ratios:	
Inst related/total =	0.28
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	185,407
Non-Voc Labs	43,605
Phy Ed	53,348
Voc Labs	77,754
Library	71,331
Student Services	61,225
20% Office	
Total Inst Related	635,330
Total "Satisfactory" Space	1,850,967

Financial Aid Undup Head	Full Time Faculty FTE
6,848	83

Unduplicated (By Row) Headcount	
BAC	200
ASP	14,764
PSV	5,725
PSAV	695
CWE	
PREPARATORY	607
ADULT ED	302
APPRENT	75
EPI	
TOTAL	24,177

does not incl voc prep
incl voc prep

check total FTE 9,650 (excludes CWE)

Valencia College 2023-2024 COST ANALYSIS CNA		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	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE			
		PERSONNEL EXPENDITURES				TOTAL BENEFITS		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-W SUPPORT										
		Instructor	Administrative	Support																											
Information Classification Structure (ICS Code)		FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME	FTE-TIME																								
UPPER LEVEL - BACCALAUREATE																															
1.1 UL ADVANCED & PROFESSIONAL																															
1.11.01 Agric. & Nat. Res.																															
1.11.02 Archit. & Environ.																															
1.11.04 Biological Science																															
1.11.09 Engineering	239,559	25,169	9,831			29,630	8,524	84,476	397,490	49,497	3,674	450,661	118,621	126,191	103,816	83,552	432,174	21,543	100,402	94,267	216,212	1,099,047	223	4,998	165	2,739	3,941	6,680			
1.11.12 Health Professions	592,881	56,907	15,740			52,110	68	199,719	917,429	33,913	5,399	956,732	180,431	191,948	157,963	127,088	657,367	32,769	102,718	143,387	328,874	1,942,973	259	7,508	250	3,823	3,941	7,764			
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	318,289	492,987	22,176			84,377	254	128,443	1,045,420	130,877	18,846	1,195,945	601,924	640,338	526,771	423,971	2,193,005	109,316	509,478	478,344	1,067,138	4,488,090	179	25,047	835	1,435	3,941	5,375			
1.16.07 Computer & Infor. Sci.	401,953	28,823	194			15,161	747	119,497	996,365	4,422	1,265	972,079	4,470	4,798	3,912	3,148	16,285	812	3,783	3,552	8,147	598,508	3,207	188	6	92,270	3,941	96,211			
1.16.17 Mathematics																															
1.17.03 Area Studies																															
1.17.20 Psychology																															
1.17.22 Social Sciences																															
1.18.05 Communications																															
1.18.13 Family and Consumer Servi																															
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	1,582,682	863,786	47,911			181,397	9,382	832,134	2,827,762	218,798	28,864	3,175,414	895,448	963,232	792,338	637,798	3,286,812	764,439	788,348	719,891	1,898,368	8,154,815	216	37,677	1,258	2,528	3,941	6,469			
LOWER LEVEL																															
1.1 LL ADVANCED & PROFESSIONAL																															
1.11.01 Agric. & Nat. Res.																															
1.11.02 Archit. & Environ.	191,251	127,370	4,754			11,917	17,512	73,310	426,114	24,599	3,985	455,059	134,001	148,084	117,270	94,389	491,741	24,336	113,428	106,490	244,248	1,191,042	214	5,578	198	2,448	3,960	6,408			
1.11.04 Biological Science	4,483,488	2,237,159	68,448			122,731	487,373	1,430,599	8,880,141	543,838	625,361	10,949,339	1,113,296	1,213,686	974,296	784,161	4,985,438	202,187	942,307	884,728	2,029,222	16,163,987	348	46,326	1,544	6,508	3,960	10,468			
1.11.09 Engineering	369,863	100,072	1,243			13,981	15,063	194,918	984,721	13,598	1,052	999,349	35,378	38,569	30,958	24,917	129,814	6,424	29,842	28,112	64,478	783,632	538	1,472	48	12,215	3,960	16,175			
1.11.12 Health Professions	2,915,552	1,241,754	68,551			123,880	398,003	985,637	5,728,109	494,789	52,894	6,185,926	1,157,947	1,282,368	1,013,372	816,812	4,285,728	210,296	880,109	820,212	2,110,609	12,545,728	260	48,184	1,808	3,851	3,960	7,811			
1.11.19 Physical Sciences	1,218,342	794,188	68,551			193,881	235,980	688,600	3,695,930	320,717	330,717	3,702,169	847,577	924,002	741,703	696,099	3,103,348	153,929	717,399	673,562	1,344,862	8,357,418	237	36,269	1,778	3,149	3,960	7,709			
1.12.10 Fine & Applied Arts	605,117	662,050	20,194			634	218,310	1,482,381	93,659	19,310	10,092	1,591,042	495,962	540,711	434,086	349,367	1,820,138	90,078	419,814	394,161	804,052	4,315,224	209	20,639	688	2,313	3,960	6,272			
1.13.15 Letters																															
1.14.08 Education	2,930,298	1,384,439	91,801			160,889	77,169	1,048,877	5,891,241	302,297	54,333	6,047,843	1,532,002	1,670,147	1,340,734	1,079,081	5,821,863	278,229	1,298,708	1,217,470	2,702,404	14,482,200	227	63,749	2,125	2,846	3,960	8,807			
1.15.05 Business & Management																															
1.16.07 Computer & Infor. Sci.	8,807,915	1,249,054	206,887			415,453	480,688	3,070,844	14,231,351	653,039	110,511	14,994,898	3,322,488	3,622,088	2,907,862	2,340,229	12,162,486	603,401	2,812,198	2,640,358	6,005,954	33,243,318	240	138,254	4,608	3,254	3,960	7,214			
1.16.17 Mathematics																															
1.17.03 Area Studies																															
1.17.20 Psychology	1,200,936	587,041	36,975			64,170	1,338	420,762	2,311,219	116,586	18,426	2,446,229	619,395	675,248	542,091	436,277	2,272,988	112,489	524,263	492,229	1,128,981	5,848,191	227	25,774	889	2,847	3,960	6,807			
1.17.22 Social Sciences	1,513,967	1,834,955	117,792			225,902	3,979	1,175,975	6,872,579	408,690	64,764	7,346,028	2,177,738	2,374,169	1,905,838	1,533,919	7,981,899	395,501	1,843,282	1,730,630	3,999,369	19,307,005	213	90,619	3,021	2,432	3,960	6,362			
1.18.05 Communications	7,881,142	1,477,758	189,427			344,083	41,413	2,741,172	12,594,943	630,649	100,892	13,326,446	3,289,659	3,554,378	2,863,547	2,298,619	11,965,559	592,171	2,789,889	2,591,219	5,943,248	31,235,244	238	135,681	4,523	2,947	3,960	8,608			
1.18.13 Family and Consumer Servi																															
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	3,215,912	1,451,380	85,844			482,469	58,509	5,133,171	10,427,292	312,336	46,703	10,796,730	1,424,459	1,552,907	1,248,609	1,003,333	5,227,309	258,696	1,205,890	1,132,007	2,596,363	18,610,072	314	59,274	1,979	5,499	3,960	9,419			
TOTAL LL ADVANCED/PROFESSIONAL	37,349,744	13,968,645	942,832			2,164,295	1,882,639	16,969,813	72,238,736	3,887,428	1,424,891	77,631,666	16,163,868	17,576,965	14,116,848	11,336,466	58,166,841	2,898,193	13,648,771	12,812,265	28,387,845	166,068,813	288	670,907	22,364	3,467	3,960	7,427			
1.2 POSTSECONDARY VOCATIONAL																															
1.21.02 Agriculture	234,296	27,794	1,005			5,331	31,469	83,31																							

Valencia College 2023-2024 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support							ACCO- NST	C-W NST	UNALLO- CATED		
	FTE-time	PFT-time	FTE-time	PFT-time	FTE-time	PFT-time										
3.0 PUBLIC SERVICE																
3.1000 Community Services																
3.2000 Public broadcasting																
TOTAL PUBLIC SERVICE																
4.0 ACADEMIC SUPPORT																
4.1000 Libraries																
4.2000 Ed. Media Services																
4.3000 Open Labs (Interdisciplinary)																
4.4000 Instruat. Compu. Svcs.																
4.5000 Academic Adm.																
4.7000 Course & Curr. Dev.																
4.8000 Prof. Person. Dev.																
TOTAL ACADEMIC SUPPORT																
5.0 STUDENT SERVICE																
5.1000 Soc. & Cultural Dev.																
5.2000 Organized Athletics																
5.3000 Couns. & Advisement																
5.4000 Placement Services																
5.5000 Fin. Aid Adm.																
5.6000 Student Rec. & Adm.																
5.7000 Health Services																
5.8100 Svcs. Students w/ Disabilities																
5.8200 Other Special Services																
5.9000 Student Serv. Adm.																
TOTAL STUDENT SERVICE																
6.0 INSTITUTIONAL SUPPORT																
6.1000 Executive Management																
6.2000 Fiscal Operations																
6.3100 Univ. Telecommunications																
6.3200 Human Resources																
6.3300 Logistical Services																
6.3400 Other General Expenses																
6.6000 Admin. Support Staff Svcs.																
6.7000 Community Relations																
TOTAL INSTITUTIONAL SUPPORT																
7.0 PHYSICAL PLANT OPERATIONS																
7.0100 Building Maintenance																
7.0200 Grounds Maintenance & Op-ration																
7.0300 Custodial																
7.0400 Utilities																
7.0500 Plant Operational (Incl Bldg. Equip. Ins)																
7.0600 Repairs Furniture & Equipmgt																
7.0700 Minor Repairs & Renovation Buildings																
7.0800 Rental of College Facilities																
7.0900 Other																
7.1000 Facilities Planning																
7.2000 Campus Security Services																
TOTAL PHY. PLANT OPERATIONS																
8.0 STUDENT FIN ASSISTANCE																
8.1000 Student Financial Assistance																
TOTAL STUDENT FIN ASSISTANCE																
TOTAL SUPPORT - PART 2																
GRAND TOTAL - PART 1 AND 2																
9.0 CONTINGENCIES, TRANSFERS, etc																
9.1000 Non-Mandatory Transfers																
9.2000 Others (Caplan)																
TOTAL CONTINGENCIES, TRANSFERS																
GRAND TOTAL - PARTS 1 & 2 AND 9.0																

A

B

C

D

E

F

G

H

I

J

K

L

M

N

O

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80

Valencia College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COSTS										COLLEGE-WIDE INSTRUCTIONAL COSTS														
	ACADEMIC SUPPORT			STUDENT SERVICES			ACADEMIC SUPPORT			STUDENT SERVICES			ACADEMIC SUPPORT			STUDENT SERVICES			ACADEMIC SUPPORT						
	FTE	FTE Faculty then FTE	COLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																									
1.1 UL ADVANCED & PROFESSIONAL																									
1.1.01 Agric. & Nat. Res.																									
1.1.02 Archit. & Environ.																									
1.1.04 Biological Science																									
1.1.09 Engineering	75,220	7,876	35,514	118,621	5,640	18,480	80,915	5,741	15,431	126,191	103,810	83,552	19,573	1,969	21,541	100,402	94,267	100,402	94,267	100,402	94,267	100,402	94,267	100,402	94,267
1.1.12 Health Professions	114,429	11,982	54,019	180,431	8,579	28,079	123,084	8,733	23,472	191,946	157,303	127,088	29,773	2,996	32,769	152,719	143,387	152,719	143,387	152,719	143,387	152,719	143,387	152,719	143,387
1.1.19 Physical Sciences																									
1.1.20 Fine & Applied Arts																									
1.1.3.11 Foreign Languages																									
1.1.3.15 Letters																									
1.1.4.08 Education																									
1.1.5.05 Business & Management																									
1.1.6.07 Computer & Info. Sci.	381,738	39,974	180,211	601,923	28,613	93,672	410,812	29,152	78,303	640,338	528,371	423,037	99,323	9,990	109,819	538,479	478,246	538,479	478,246	538,479	478,246	538,479	478,246	538,479	478,246
1.1.6.17 Mathematics	2,639	267	1,333	4,471	0	692	3,049	216	591	4,752	3,932	3,148	798	79	878	5,763	3,352	5,763	3,352	5,763	3,352	5,763	3,352	5,763	3,352
1.1.7.03 Area Studies																									
1.1.7.20 Psychology																									
1.1.7.22 Social Sciences																									
1.1.8.06 Communications																									
1.1.8.13 Home Economics																									
1.1.8.14 Law																									
1.1.8.16 Library Science																									
1.1.8.18 Military Science																									
1.1.8.21 Public Affairs																									
1.1.8.23 Theology																									
1.1.8.49 Interdisciplinary																									
TOTAL UL ADVANCED/PROFESSIONAL	874,225	60,738	271,883	966,449	45,907	140,906	617,664	43,822	117,788	955,232	792,298	620,789	149,499	15,033	164,432	798,380	719,951	798,380	719,951	798,380	719,951	798,380	719,951	798,380	719,951
LOWER LEVEL																									
1.1 LL ADVANCED & PROFESSIONAL																									
1.1.01 Agric. & Nat. Res.																									
1.1.02 Archit. & Environ.	84,983	8,899	40,119	134,001	6,371	21,473	94,129	6,678	17,432	146,608	117,270	94,389	22,111	2,225	24,336	113,420	106,490	113,420	106,490	113,420	106,490	113,420	106,490	113,420	106,490
1.1.04 Biological Science	70,959	7,334	33,312	111,299	52,834	178,404	55,484	144,827	121,588	144,827	117,270	94,389	22,111	2,225	24,336	113,420	106,490	113,420	106,490	113,420	106,490	113,420	106,490	113,420	106,490
1.1.09 Engineering	22,438	2,348	10,991	35,755	1,862	6,045	24,942	1,763	4,603	38,566	30,566	24,517	5,891	589	44,407	35,617	35,617	35,617	35,617	35,617	35,617	35,617	35,617	35,617	35,617
1.1.12 Health Professions																									
1.1.19 Physical Sciences	734,368	76,889	346,680	1,157,947	55,857	185,589	813,402	57,710	150,613	1,282,363	1,013,372	815,812	191,071	19,229	210,299	985,109	920,212	985,109	920,212	985,109	920,212	985,109	920,212	985,109	920,212
1.1.20 Fine & Applied Arts	537,532	56,287	253,758	847,571	40,300	136,823	595,362	42,241	110,266	924,000	741,763	596,999	139,659	14,072	153,830	717,369	673,963	717,369	673,963	717,369	673,963	717,369	673,963	717,369	673,963
1.1.3.11 Foreign Languages	314,557	32,939	148,496	495,992	23,583	79,482	348,410	24,719	64,523	548,717	434,363	349,367	81,843	8,235	90,079	419,814	394,161	419,814	394,161	419,814	394,161	419,814	394,161	419,814	394,161
1.1.3.15 Letters																									
1.1.4.08 Education																									
1.1.5.05 Business & Management																									
1.1.6.07 Computer & Info. Sci.	2,107,118	220,645	994,726	3,322,489	157,874	532,424	2,333,888	165,589	432,217	3,622,088	2,907,060	2,340,229	548,240	55,161	603,401	2,812,169	2,640,358	2,812,169	2,640,358	2,812,169	2,640,358	2,812,169	2,640,358	2,812,169	2,640,358
1.1.7.03 Area Studies																									
1.1.7.20 Psychology	392,819	41,134	185,442	619,395	29,450	98,257	435,095	30,899	80,579	675,248	542,081	436,277	102,209	10,283	112,489	524,263	492,229	524,263	492,229	524,263	492,229	524,263	492,229	524,263	492,229
1.1.7.22 Social Sciences	1,381,117	144,622	651,596	2,177,335	103,544	348,979	1,529,754	108,534	283,298	2,374,109	1,955,835	1,533,919	369,245	36,199	395,501	1,843,262	1,730,530	1,843,262	1,730,530	1,843,262	1,730,530	1,843,262	1,730,530	1,843,262	1,730,530
1.1.8.06 Communications	2,007,903	216,539	970,214	3,294,656	155,634	522,515	2,299,453	162,534	424,173	3,554,076	2,833,347	2,296,639	538,007	54,135	592,171	2,750,659	2,591,210	2,750,659	2,591,210	2,750,659	2,591,210	2,750,659	2,591,210	2,750,659	2,591,210
1.1.8.13 Home Economics																									
1.1.8.14 Law																									
1.1.8.16 Library Science																									
1.1.8.18 Military Science	1,372	144	648	2,164	103	347	1,519	108	281	2,358	1,863	1,523	367	38	383	1,831	1,719	1,831	1,719	1,831	1,719	1,831	1,719	1,831	1,719
1.1.8.21 Public Affairs																									
1.1.8.23 Theology																									
1.1.8.49 Interdisciplinary	903,390	94,594	426,472	1,424,456	67,725	228,287	1,000,614	70,962	185,306	1,552,907	1,246,621	1,003,323	235,043	23,649	258,692	1,235,689	1,132,007	1,235,689	1,132,007	1,235,689	1,132,007	1,235,689	1,132,007	1,235,689	1,132,007
TOTAL LL ADVANCED/PROFESSIONAL	18,223,227	1,979,727	4,827,122	16,123,089	788,987	2,583,699	11,325,888	803,541	2,097,428	17,876,955	14,110,541	11,336,469	2,680,469	267,682	2,928,131	13,646,777	12,812,896	13,646,777	12,812,896	13,646,777	12,812,896	13,646,777	12,812,896	13,646,777	12,812,896
12 POSTSECONDARY VOCATIONAL																									
12.01 Agriculture	36,822	3,899	17,383	58,011	2,781	14,885	55,249	4,629	7,505	85,079	59,812	43,899	8,591	866	10,454	48,343	46,148	48,343	46,148	48,343	46,148	48,343	46,148	48,343	46,148
12.01.01 Agriculture	10,400	1,080	72,417	241,890	12,001	62,01,0																			

Valencia College 2023-2024 COST ANALYSIS CA2 Information Classification Structure (ICS Code)		MEASURES					
		Student Credit Hours	30 Credit Hour FTEs	UNDP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0	0				
1.1.1.02 Archt. & Environ.	0	0	0				
1.1.1.04 Biological Science	0	0	0				
1.1.1.09 Engineering	4,936	163	163				
1.1.1.12 Health Professions	7,508	250	250				
1.1.1.19 Physical Sciences	0	0	0				
1.1.2.10 Fine & Applied Arts	0	0	0				
1.1.3.11 Foreign Languages	0	0	0				
1.1.3.15 Letters	0	0	0				
1.1.4.08 Education	0	0	0				
1.1.5.05 Business & Management	25,047	833	833				
1.1.6.07 Computer & Infor. Sci.	189	6	6				
1.1.6.17 Mathematics	0	0	0				
1.1.7.03 Area Studies	0	0	0				
1.1.7.20 Psychology	0	0	0				
1.1.7.22 Social Sciences	0	0	0				
1.1.8.06 Communications	0	0	0				
1.1.8.13 Home Economics	0	0	0				
1.1.8.14 Law	0	0	0				
1.1.8.16 Library Science	0	0	0				
1.1.8.18 Military Science	0	0	0				
1.1.8.21 Public Affairs	0	0	0				
1.1.8.23 Theology	0	0	0				
1.1.8.49 Interdisciplinary	0	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	37,877	1,293.9	2,969	992		12.93	0.9377
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.1.1.01 Agric. & Nat. Res.	0	0	0				
1.1.1.02 Archt. & Environ.	5,576	189	189				
1.1.1.04 Biological Science	46,326	1,544	1,544				
1.1.1.09 Engineering	1,472	49	49				
1.1.1.12 Health Professions	0	0	0				
1.1.1.19 Physical Sciences	48,184	1,609	1,609				
1.1.2.10 Fine & Applied Arts	35,269	1,179	1,179				
1.1.3.11 Foreign Languages	20,639	689	689				
1.1.3.15 Letters	0	0	0				
1.1.4.08 Education	63,749	2,129	2,129				
1.1.5.05 Business & Management	0	0	0				
1.1.6.07 Computer & Infor. Sci.	0	0	0				
1.1.6.17 Mathematics	138,254	4,609	4,609				
1.1.7.03 Area Studies	0	0	0				
1.1.7.20 Psychology	25,774	869	869				
1.1.7.22 Social Sciences	90,619	3,029	3,029				
1.1.8.06 Communications	135,681	4,529	4,529				
1.1.8.13 Home Economics	0	0	0				
1.1.8.14 Law	0	0	0				
1.1.8.16 Library Science	0	0	0				
1.1.8.18 Military Science	93	3	3				
1.1.8.21 Public Affairs	0	0	0				
1.1.8.23 Theology	0	0	0				
1.1.8.49 Interdisciplinary	59,272	1,979	1,979				
TOTAL LL ADVANCED/PROFESSIONAL	679,967	22,363.9	53,322	17,663		214.62	0.6796
1.2 POSTSECONDARY VOCATIONAL							
1.2.1.01 Agriculture	2,416	81	81				
1.2.2.01 Distributive	10,065	336	336				
1.2.3.01 Health	77,541	2,586	2,586				
1.2.4.01 Family & Consumer Sciences	5,748	192	192				
1.2.5.01 Office	59,810	1,994	1,994				
1.2.6.01 Trade & Industrial	80,033	2,668	2,668				
1.2.7.01 Public Service	15,294	509	509				
TOTAL POSTSECONDARY VOCATIONAL	290,963	9,363.4	31,362	6,606		89.26	0.2909
1.5 EPI							
1.5.0.01 EPI	1,445	48	48				
TOTAL EPI	1,445	48.2	148	38		0.46	0.0014
1.2 ADULT VOCATIONAL							
1.2.1.02 Agriculture	0	0	0				
1.2.2.02 Distributive	0	0	0				
1.2.3.02 Health	0	0	0				
1.2.4.02 Family & Consumer Sciences	0	0	0				
1.2.5.02 Office	0	0	0				
1.2.6.02 Trade & Industrial	0	0	0				
1.2.7.02 Public Service	7,974	269	269				
TOTAL ADULT VOCATIONAL	7,974	269.9	416	214		2.95	0.0088
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	1,263	42.1	0	33		0.42	0.0013
1.2 APPRENTICESHIP							
1.29.97 Class	0	0	0				
1.29.98 On the Job Training	0	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0		0.00	0.0000
1.3 PREPARATORY							
1.31.01 Developmental Education	25,426	849	849				
1.31.02 Vocational Prep.	0	0	0				
1.31.03 EAP Dev Ed	4,860	162	162				
1.31.04 EAP-Vocational Prep.	0	0	0				
TOTAL PREPARATORY	36,286	1,009.9	5,962	797		9.69	0.0300
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	0	0	0				
1.32.02 Adult Secondary	0	0	0				
1.32.03 GED Preparatory	0	0	0				
1.32.04 EAP Literacy (ESOL)	0	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0		0.00	0.0000
TOTAL	A	1,009,400	33,349.9	94,777	476,249	629.94	1.0000

Space ratios:	
Inst related/total =	6.470
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	408,707
Non-Voc Labs	167,995
Phy Ed	37,488
Voc Labs	170,693
Library	63,354
Student Services	83,178
20% Office	
Total Inst Related	1,015,686
Total "Satisfactory" Space	2,161,618

Financial Aid Undup Head	Full Time Faculty FTE
26,338	320

	Unduplicated (By Row) Headcount
BAC	2,930
ASP	53,322
PSV	31,000
PSAV	416
CWE	5,088
PREPARATORY	148
ADULT ED	
APPRENT	
EPI	
TOTAL	90,899

does not incl voc prep
incl voc prep

check total FTE 33,306 (excludes CWE)