



**THE FLORIDA COLLEGE SYSTEM
2014-2015 ANNUAL COST ANALYSIS
DETAIL REPORTS**

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2014-15 COST ANALYSIS CA-2 Information Structure Categories	ALLOCATED INSTRUCTIONAL SUPPORT COST															COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT			STUDENT SERVICES			PHYSICAL PLANT OPERATIONS			ACADEMIC SUPPORT			TOTAL STUDENT SERVICES			TOTAL INSTRUCTIONAL COSTS			TOTAL PHYSICAL PLANT OPERATIONS			
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid then FTE	Other Special Service LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTRUCTIONAL SUPPORT	PHYSICAL PLANT OPERATIONS	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	TOTAL INSTRUCTIONAL 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		
1.1.02 Archt. & Environ.	26,075	2,309	6,791	35,192	1,272	10,942	0	15,914	4,468	0	33,065	46,133	22,201	3,394	5,777	19,441	1	33,016	22,201			
1.1.10 Biological Science	230,545	12,671	87,169	330,394	18,273	40,006	0	96,475	3,178	45,992	110	204,005	206,853	142,279	16,273	14,764	7,464	179,997	213,898			
1.1.09 Engineering	83,657	3,084	74,394	161,134	12,762	30,081	0	27,590	2,372	29,706	886	104,997	187,143	88,797	169	771	840	45,282	127,789			
1.1.12 Health Professions	1,485,298	65,122	600,491	2,155,298	122,212	388,075	0	615,249	38,275	58,000	33,033	1,037,858	1,719,395	1,079,730	37,770	16,220	54,005	97,167	1,448,169			
1.1.19 Physical Sciences	2,492	6,498	162	9,696	162	665	0	897	58	955	0	1,616	1,616	1	19	20	95	2,098	1,284			
1.1.20 Fine & Applied Arts	51,060	5,951	32,696	89,706	5,557	10,305	0	31,388	1,467	13,481	0	62,199	61,830	48,952	1,934	1,468	3,422	1,003	54,706			
1.1.21 Foreign Languages	69	126	14	199	126	14	0	126	14	140	0	140	140	12	12	12	12	12	12			
1.1.15 Letters	26,628	2,206	19,557	46,389	3,765	9,974	0	11,548	0	6,484	0	31,771	47,087	17,878	0	552	552	1,592	49,581			
1.1.08 Education	492,186	43,047	390,291	1,425,234	76,433	235,907	0	366,213	14,875	223,773	4,584	921,785	1,299,992	708,300	7,892	10,762	18,594	98,413	936,982			
1.1.05 Business & Management	292,773	16,923	1,446,629	2,023,164	12,472	40,006	0	1,303,431	48,421	1,351,852	28,491	3,087,683	3,797,641	2,023,164	19,738	25,275	283,223	3,286,613	2,023,164			
1.1.07 Computer & Inf. Sci.	494,806	24,059	199,192	708,057	31,823	98,124	0	232,654	6,890	90,365	7,034	466,011	506,370	338,832	42,185	7,015	48,200	21,515	424,540			
1.1.07 Mathematics	7,417	348	4,488	12,253	757	2,304	0	2,657	70	1,750	0	7,437	11,806	5,611	0	87	87	1,196	10,619			
1.1.07 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	7,345	297	960	8,072	310	936	0	2,034	315	980	0	4,075	5,027	6,725	448	74	522	327	6,300			
1.1.22 Social Sciences	186,411	3,896	48,517	237,824	12,668	43,242	0	51,470	3,694	37,947	4,244	153,265	145,023	92,461	127	974	1,101	8,280	115,532			
1.1.06 Communications	49,369	2,078	15,985	67,436	4,103	15,730	0	16,614	1,614	10,463	1,173	36,750	53,031	38,245	888	519	1,400	1,960	45,516			
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	117,382	2,616	25,301	145,289	7,229	23,144	0	31,508	1,449	21,300	0	84,631	72,151	52,178	311	654	968	6,134	57,652			
1.1.16 Life 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	574	36	294	903	67	208	0	289	5	120	20	709	874	434	9	18	871	9	803			
1.1.21 Public Affairs	338,761	31,317	150,934	521,012	26,897	43,900	0	198,742	8,604	84,867	355	363,346	342,311	305,839	38,396	7,829	48,226	5,934	281,236			
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	81,113	6,747	95,930	147,730	11,530	30,734	0	34,436	0	19,203	0	95,046	137,939	50,375	0	1,687	1,687	9,008	147,950			
TOTAL UL ADVANCED/PROFESSIONAL	7,147,922	368,037	3,164,739	10,638,739	576,241	1,689,301	0	3,109,264	120,417	1,635,475	79,930	7,310,438	8,454,560	5,413,383	347,413	91,500	438,923	583,273	6,941,902	7,555,637		
LOWER LEVEL																						
1.1 LL ADVANCED & PROFESSIONAL																						
1.1.01 Agric. & Nat. Res.	15,325	647	5,481	21,453	1,176	3,552	0	6,218	658	3,700	71	15,376	23,221	18,416	590	162	742	3,913	21,981			
1.1.02 Archt. & Environ.	70,041	5,604	52,944	128,589	6,991	21,405	0	64,474	2,826	17,888	2,088	115,321	103,690	74,975	1,229	1,401	2,630	5,596	88,271			
1.1.10 Biological Science	8,421,779	533,615	4,544,483	13,904,877	769,883	2,480,791	0	5,113,531	220,649	2,061,946	240,362	10,987,118	12,401,863	7,708,719	389,391	133,404	522,796	562,389	10,481,954			
1.1.09 Engineering	102,113	3,716	61,104	132,933	10,319	32,404	0	119,393	811	21,486	499	148,000	144,092	91,891	5,386	1,307	3,728	1,516	130,070			
1.1.12 Health Professions	469,642	32,998	139,285	641,024	34,554	149,074	0	230,672	9,255	108,683	3,214	538,237	507,716	367,116	10,505	8,024	18,530	46,006	505,840			
1.1.19 Physical Sciences	6,440,033	398,435	3,496,684	10,344,152	80,536	1,921,349	0	3,869,840	158,602	1,534,168	209,249	8,307,638	9,373,992	5,625,651	263,494	99,609	363,100	407,777	7,948,104			
1.1.20 Fine & Applied Arts	6,796,448	271,795	3,024,403	9,088,648	92,145	1,744,919	0	3,075,406	143,566	1,365,865	193,901	7,044,012	7,779,518	4,750,806	131,293	67,840	199,241	600,460	8,627,796			
1.1.21 Foreign Languages	2,232,407	126,034	1,224,582	3,583,023	193,127	664,221	0	1,372,093	60,888	538,294	47,420	2,876,043	3,193,148	2,040,483	78,437	31,509	108,948	161,001	2,644,521			
1.1.15 Letters	18,164,733	995,945	9,320,035	28,483,713	1,587,367	5,156,999	0	9,522,587	327,554	4,226,597	716,996	21,938,092	24,513,148	14,958,498	614,192	248,986	883,178	1,191,190	21,836,443			
1.1.20 Psychology	3,591,273	212,629	2,395,526	6,196,440	302,083	1,008,499	0	2,380,548	60,343	854,777	118,100	4,792,220	5,053,132	3,278,213	50,517	17,244	95,717	4,139,511	4,378,995			
1.1.05 Business & Management	1,693,039	119,851	1,181,479	2,994,370	20,431	68,368	0	761,235	20,245	412,998	63,737	2,067,012	2,622,208	1,347,787	16,115	29,963	46,078	183,132	2,552,123			
1.1.07 Computer & Inf. Sci.	1,697,142	134,987	1,183,168	3,015,283	215,228	613,599	0	993,345	39,215	445,244	42,536	2,348,168	2,896,901	1,508,386	12,244	33,747	45,998	130,203	2,730,548			
1.1.23 Mathematics	18,713,089	1,061,321	9,515,510	26,877,920	1,613,655	5,274,820	0	10,922,631	445,420	4,282,587	641,144	23,190,166	25,768,948	15,717,801	682,352	286,330	947,682	1,142,084	21,792,582			
1.1.07 Area Studies	6,757	134	699	1,710	212	512	0	818	44	464	464	2,049	3,159	2,296	68	34	102	251	2,360			
1.1.20 Psychology	8,325,274	402,415	3,526,924	10,286,613	611,440	1,897,154	0	3,848,545	154,025	1,559,869	141,214	8,201,978	9,632,798	5,608,187	252,673	100,604	355,277	408,285	8,305,688			
1.1.22 Social Sciences	11,432,351	694,485	6,627,212	17,754,408	1,028,538	3,275,154	0	6,838,302	307,049	2,727,600	486,070	14,670,530	15,882,697	10,101,934	510,263	173,621	683,884	598,564	13,234,195			
1.1.06 Communications	2,845,918	116,484	1,593,444	4,656,846	278,235	892,070	0	2,542,431	148,835	672,880	43,086	4,577,338	4,928,742	2,847,826	63,400	54,121	117,521	22,341	4,118,891			
1.1.13 Home Economics	241,387	9,387	107,437	241,183	23,897	58,776	0	29,352	8,215	48,292	16,034	183,338	292,998	160,876	4,289	2,347	6,646	68,917	212,278			
1.1.14 Law	42,584	3,284	25,962	71,830	5,428	14,063	0	17,364	437	9,556	0	46,648	67,800	30,847	616	821	1,437	1,771	70,300			
1.1.16 Life Science	22,004	1,801	13,032	36,637	2,756	8,025	0	8,742	356	5,598	102	25,579	34,713	16,650	351	400	751	2,124	33,425			
1.1.18 Military Science	110,806	16,710	16,710	16,710	16,710	16,710	0	16,710	16,710	16,710	16,710	16,710	16,710	16,710	16,710	16,710	16,710	16,710	16,710			
1.1.21 Public Affairs	36,346	1,403	15,342	53,091	3,467	14,432	0	16,828	212	8,935	3,372	40,212	74,790	38,572	790	351	1,141	296	59,608			
1.1.23 Theology	100,967	10,775	44,246	156,168	9,304	22,319	0	70,634	2,884	29,032	0	132,973	95,968	86,206	3,096	2,694	5,799	4,414	83,816			
1.1.49 Interdisciplinary	3,724,980	392,924	1,844,200	6,003,688	365,797	1,137,459	0	2,683,200	120,638	874,616	10,205	5,341,056	6,160,546	3,366,731	246,665	73,231	379,888	1,403,611	5,186,165			
TOTAL LL ADVANCED/PROFESSIONAL	91,609,139	5,535,161	49,051,550	146,234,663	3,277,239	27,076,957	0	54,847,785	2,255,452	21,915,578	3,004,060	117,311,120	131,407,530	79,861,084	3,404,128	1,383,796	3,787,923	5,989,648	111,873,005	112,240,478		
2. POST-SECONDARY VOCATIONAL																						
2.1.01 Agriculture	165,129	12,745	82,321	260,194	14,981	71,987	0	179,554	6,152	41,718</												

COLLEGE: CONSOLIDATED SUMMARY 2014-15 COST ANALYSIS CA-2 Information Structure Categories	MEASURES							Placement Data
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio		
UPPER LEVEL - BACCALAUREATE								
1.1 UL ADVANCED & PROFESSIONAL								
1.1.01 Agric. & Nat. Res.	0	0						
1.1.02 Archt. & Environ.	2,109	70						
1.1.04 Biological Science	12,051	402						
1.1.09 Engineering	7,637	255						
1.1.12 Health Professions	86,803	2,833						
1.1.19 Physical Sciences	132	4						
1.1.20 Fine & Applied Arts	4,222	141						
1.1.31 Foreign Languages	36	1						
1.1.35 Letters	2,569	85						
1.14.08 Education	56,325	1,878						
1.15.05 Business & Management	186,492	6,216						
1.16.07 Computer & Infor. Sci.	27,307	910						
1.16.17 Mathematics	570	19						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	216	7						
1.17.22 Social Sciences	7,786	260						
1.18.06 Communications	2,655	89						
1.18.13 Home Economics	0	0						
1.18.14 Law	4,146	139						
1.18.16 Library Science	0	0						
1.18.18 Military Science	46	2						
1.18.21 Public Affairs	20,967	699						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	7,824	261						
TOTAL UL ADVANCED/PROFESSIONAL	429,903	14,330.0	32,655	12,740	149.00	1.0000	0.0000	0
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.1.01 Agric. & Nat. Res.	773	26						
1.1.02 Archt. & Environ.	6,059	202						
1.1.04 Biological Science	605,363	20,179						
1.1.09 Engineering	8,331	278						
1.1.12 Health Professions	26,092	869						
1.1.19 Physical Sciences	475,491	15,660						
1.1.20 Fine & Applied Arts	390,849	13,028						
1.1.31 Foreign Languages	160,132	5,339						
1.1.35 Letters	1,229,462	40,992						
1.14.08 Education	267,660	8,922						
1.15.05 Business & Management	141,180	4,705						
1.16.07 Computer & Infor. Sci.	156,634	5,214						
1.16.17 Mathematics	1,291,132	43,038						
1.17.03 Area Studies	105	4						
1.17.20 Psychology	473,218	15,974						
1.17.22 Social Sciences	790,804	26,360						
1.18.06 Communications	253,959	8,465						
1.18.13 Home Economics	12,618	421						
1.18.14 Law	3,487	118						
1.18.16 Library Science	1,784	59						
1.18.18 Military Science	915	27						
1.18.21 Public Affairs	2,219	74						
1.18.23 Theology	6,529	215						
1.18.49 Interdisciplinary	295,104	9,373						
TOTAL LL ADVANCED/PROFESSIONAL	6,601,460	220,049.0	547,182	194,091	2,364.00	18.0000	0.0000	0
1.2 POSTSECONDARY VOCATIONAL								
1.2.01 Agriculture	11,914	397						
1.2.02 Distributive	61,438	2,048						
1.2.03 Health	654,926	21,831						
1.2.04 Family & Consumer Sciences	74,683	2,489						
1.2.05 Office	518,891	17,309						
1.2.06 Trade & Industrial	253,155	8,438						
1.2.07 Public Service	163,054	5,435						
TOTAL POSTSECONDARY VOCATIONAL	1,738,166	57,939.0	231,402	52,779	676.00	5.0000	0.0000	0
1.5 EPI								
1.50.01 EPI	20,680	689						
TOTAL EPI	20,680	689.0	1,827	623	9.00	0.0000	0.0000	0
1.2 ADULT VOCATIONAL								
1.2.02 Agriculture	0	0						
1.2.02 Distributive	2,269	89						
1.2.02 Health	69,633	2,321						
1.2.02 Family & Consumer Sciences	4,622	154						
1.2.02 Office	4,736	158						
1.2.02 Trade & Industrial	90,059	3,002						
1.2.02 Public Service	100,996	3,367						
TOTAL ADULT VOCATIONAL	272,992	9,100.0	23,603	7,776	102.00	1.0000	0.0000	0
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	153,781	5,126.0	0	4,411	44.00	0.0000	0.0000	0
1.2 APPRENTICESHIP								
1.29.97 Class	11,711	390						
1.29.98 On the Job Training	108,639	3,621						
TOTAL APPRENTICESHIP	120,349	4,012.0	2,517	3,400	41.00	0.0000	0.0000	0
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	466,408	15,547						
1.31.02 Vocational Prep.	230	8						
1.31.03 EAP Dev Ed	156,852	5,228						
1.31.04 EAP-Vocational Prep.	17,408	580						
TOTAL DEVELOPMENTAL EDUCATION	640,898	21,383.0	89,965	19,212	197.00	1.0000	0.0000	0
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	92,622	3,087						
1.32.02 Adult Secondary	15,189	506						
1.32.03 GED Preparatory	28,913	964						
1.32.04 EAP Literacy (ESOL)	64,224	2,141						
TOTAL ADULT EDUCATION	200,943	6,698.0	32,726	5,508	62.00	1.0000	0.0000	0
TOTAL	10,179,172	339,306.0	961,877	300,540	3,644.00	28.0000	0.0000	0

Space ratios:	
Instr related/total =	12.000
All (rounded and unrounded, include under const)	
From pages 11 & 12	
Classrooms	4,108,262
Non-Voc Labs	2,275,357
Phv Ed	1,163,874
Voc Labs	3,311,102
Library	1,988,094
Student Services	1,056,372
25% Office	1,901,634
Total Instr Related	15,188,895
Total "Satisfactory" Space	37,674,028

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
			BAC 32,655
			A&P 547,182
300,540	3,644		PSW 231,402
			PSAV 23,603
			CWE 0
			PREPARATORY 89,965 does not incl voc prep
			ADULT ED 32,726 incl voc prep
			APPRENT 2,517
			EPI 1,827
			TOTAL 929,222 0 Insert total from report (does not include CWE)

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

check total FTE 334,180 (excludes CWE)
0

Eastern Florida State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION TO:						
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:						
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED				
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time											
3.0 PUBLIC SERVICE																	
3.1000 Community Services			0	0	7,478	18,623	26,101	6,008	11	32,121		X	X			32,121	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		X	X			0	
TOTAL PUBLIC SERVICE			0	0	7,478	18,623	26,101	6,008	11	32,121		0	0			32,121	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries			0	0	2,086,539	268,793	2,355,332	646,891	845	3,003,068	3,003,068	X	X			X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0		X	X			0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0		X	X			0	
4.4000 Instruc. Compu. Svcs.			0	0	804,543	65,115	869,658	704,030	450	1,574,139	1,574,139	X	X			X	
4.6000 Academic Admin.			387,996	0	55,447	18,605	443,442	82,632	124	544,826	544,826	X	X			X	
4.7000 Course & Curr. Dev.			0	0	107,113	91,075	198,187	31,336	66	229,589	229,589	X	X			X	
4.8000 Prof. Person. Dev.			0	0	105,390	341	105,731	352,064	131	457,926	356,340	X	X			91,586	
TOTAL ACADEMIC SUPPORT			387,996	0	3,189,032	443,928	3,980,948	1,816,953	1,647	5,800,546	5,717,951	0	0			82,595	
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.			1,476	0	96,229	399	97,705	19,409	214	116,725		X	116,725			X	
5.2000 Organized Athletics			328	0	130,950	89	131,366	4,005	47	135,418		X	135,418			X	
5.3000 Couns. & Advsement			5,439	0	2,029,199	90,318	2,124,956	120,311	788	2,246,055	2,246,055	X	X			X	
5.4000 Placement Services			972	0	357,207	4,051	362,239	38,852	141	401,223	401,223	X	X			X	
5.5000 Fin. Aid Admin.			3,955	0	1,077,165	80,812	1,161,072	116,528	448	1,278,048	1,278,048	X	X			X	
5.6000 Student Rec. & Adm.			5,994	0	2,376,204	10,253	2,382,451	81,829	868	2,475,148	2,475,148	X	X			X	
5.7000 Health Services			0	0	0	0	0	0	0	0		X	X			0	
5.8100 Svcs. Students w Disabilities			0	0	359,230	117,130	476,360	16,437	0	492,797	492,797	X	X			X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0		X	X			0	
5.9000 Student Serv. Admin.			56,369	0	785,762	75,699	861,741	80,867	356	948,558	948,558	X	X			X	
TOTAL STUDENT SERVICE			73,674	0	7,210,945	378,689	7,863,279	477,837	2,857	8,143,972	7,891,930	116,725				135,418	
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management			1,206,847	0	1,367,036	123,913	2,897,796	373,333	1,620	3,072,748		X	3,072,748			X	
6.2000 Fiscal Operations			580,413	0	1,286,822	46,762	1,914,097	142,327	1,084	2,057,508	1,543,131		514,377			X	
6.3100 Data/Telecommunications			179,568	0	1,486,649	63,381	1,723,598	1,671,960	88,372	3,489,529	2,602,147		887,382			X	
6.3200 Human Resources			196,274	0	531,201	33,852	761,326	43,917	425	805,669	604,252		201,417			X	
6.3300 Logistical Services			262	0	149,957	158	150,376	10,049	85	160,510	120,382		40,127			X	
6.3400 Other General Expenses			3,702	0	51,021	2,331	57,054	2,211,524	1,196	2,269,775	1,702,331		567,444			X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0		X	X			0	
6.7000 Community Relations			420	0	207,267	29,221	236,938	20,648	130	257,692	128,846		128,846			X	
TOTAL INSTITUTIONAL SUPPORT			2,167,485	0	5,980,953	299,619	7,547,157	4,473,357	72,917	12,093,431	6,701,650	5,392,342				0	
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance			116,434	0	1,918,151	1,573	2,036,158	302,540	844	2,339,542	964,415		1,375,126			X	
7.0200 Grounds Maintenance & Operation			0	0	901,928	14,643	916,570	285,009	397	1,101,976	454,291		647,715			X	
7.0300 Custodial			0	0	86,536	1,400	97,936	1,983,107	751	2,081,794	858,166		1,223,628			X	
7.0400 Utilities			0	0	37,139	1,931	39,070	2,832,022	1,036	2,872,128	1,183,950		1,688,169			X	
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	0	0	0		X	X			0	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0		X	X			0	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0		X	X			0	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0		X	X			0	
7.0900 Other			0	0	0	0	0	0	0	0		X	X			0	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0		X	X			0	
7.2000 Campus Security Services			92,242	0	455,720	253,900	801,867	1,258,701	22,845	2,083,513	858,874		1,224,639			X	
TOTAL PHY PLANT OPERATIONS			208,676	0	3,369,473	273,483	3,791,691	6,661,379	25,973	10,478,953	4,319,677	6,159,276				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			2,837,820	0	18,766,981	1,414,283	23,019,084	13,435,535	103,408	36,558,025	24,630,558	11,759,928				167,540	
GRAND TOTAL - PART 1 AND 2			\$21,041,010	\$5,320,996	\$3,598,299	\$0	\$22,968,203	\$1,838,148	\$4,706,657	\$15,803,516	\$487,478	\$70,997,371					
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers								21,998		21,998		X	X			21,998	
9.2000 Others (Explain)								0		0		X	X			0	
TOTAL CONTINGENCIES, TRANSFERS								\$21,998		21,998		0	0			21,998	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			21,041,010	5,320,996	3,598,299	0	22,968,203	1,838,148	54,706,657	15,825,514	487,478	71,019,369	24,630,558	11,759,928		189,538	

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Eastern Florida State College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	UNDUPE 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	224	7							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	873	29							
1.11.19 Physical Sciences	32	1							
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	5,127	171							
1.16.07 Computer & Infor. Sci.	210	7							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	708	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	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	7,174	239.1	683	203	2.15	0.0213		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	315	11							
1.11.04 Biological Science	29,154	972							
1.11.09 Engineering	500	17							
1.11.12 Health Professions	32	1							
1.11.19 Physical Sciences	18,140	605							
1.12.10 Fine & Applied Arts	3,722	124							
1.13.11 Foreign Languages	9,627	321							
1.13.15 Letters	37,712	1,257							
1.14.08 Education	4,215	141							
1.15.05 Business & Management	903	30							
1.16.07 Computer & Infor. Sci.	6,776	226							
1.16.17 Mathematics	40,696	1,357							
1.17.03 Area Studies	27	1							
1.17.20 Psychology	23,631	788							
1.17.22 Social Sciences	20,583	686							
1.18.08 Communications	990	33							
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	84	3							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	22,570	762							
TOTAL LL ADVANCED/PROFESSIONAL	219,645	7,321.5	18,023	6,202	65.83	0.6517		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	1,718	57							
1.23.01 Health	23,303	777							
1.24.01 Family & Consumer Sciences	1,254	42							
1.25.01 Office	27,460	915							
1.26.01 Trade & Industrial	8,921	297							
1.27.01 Public Service	7,694	256							
TOTAL POSTSECONDARY VOCATIONAL	70,350	2,345.0	10,698	1,987	21.08	0.2087		0	
1.5 EPI									
1.50.01 EPI	0	0							
TOTAL EPI	0	0.0	0	0	0.00	0.0000		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	5,822	194							
1.24.02 Family & Consumer Sciences	0	0							
1.25.02 Office	215	7							
1.26.02 Trade & Industrial	8,557	285							
1.27.02 Public Service	6,576	219							
TOTAL ADULT VOCATIONAL	21,174	705.8	847	598	6.35	0.0628		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	5,853	195.1	0	165	1.75	0.0174		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	12,725	424							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	113	4							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	12,838	427.9	2,299	363	3.85	0.0381		0	
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		0	
TOTAL	337,034	11,234.5	32,530	9,517	101.01	1.0000		0	

Space ratios:
Inst related/total = 0.412

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

Classrooms	162,924
Non-Voc Labs	69,506
Plv Ed	69,396
Voc Labs	165,541
Librari	106,792
Student Services	45,615
25% Office	53,437
Total Instr Related	673,211
Total "Satisfactory" Space	1,633,110

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
9,517	101		663
		BAC	18,023
		A&P	10,698
		PSV	847
		PSAV	0
		CWE	0
		PREPARED	2,299
		ADULT ED	0
		APPRENT	0
		EPI	0
		TOTAL	31,867

does not incl voc prep
incl voc prep

check total FTI 11,039 (excludes CWE)

Broward College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES					TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:					
	Instructional	Admin/Managerial	Support	UNALLOCATED	ALL OC 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			95,668	0	987,295	434,774	1,517,738	456,669	41,189	2,015,587		X	X	2,015,587	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		X	X	0	
TOTAL PUBLIC SERVICE			95,668	0	987,295	434,774	1,517,738	456,669	41,189	2,015,587		X	X	2,015,587	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			828,437	0	3,597,800	693,730	5,119,967	723,386	87,297	5,930,650	5,930,650	X	X	5,930,650	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0		X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	21,245	21,245	0	0	0	21,245	21,245	X	X	21,245	
4.4000 Instruc. Compu. Svcs.			314,838	0	1,664,076	162,933	2,141,847	2,666,747	893,128	5,701,722	5,701,722	X	X	5,701,722	
4.6000 Academic Admin.			3,507,722	0	4,078,793	477,789	8,084,301	1,488,624	64,388	9,615,115	9,615,115	X	X	9,615,115	
4.7000 Course & Curr. Dev.			17,266	0	173,175	6,515	196,957	18,985	0	215,942	215,942	X	X	215,942	
4.8000 Prof. Person. Dev.			0	0	91,387	20,434	119,821	101,672	5,312	226,604	181,443	X	X	45,361	
TOTAL ACADEMIC SUPPORT			4,668,264	0	9,605,229	1,390,643	15,664,138	4,997,213	1,099,128	21,711,478	21,666,117	X	X	45,361	
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	15,736	243,098	258,832	24,587	0	283,399	283,399	X	X	283,399	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0		X	X	0	
5.3000 Couns. & Advsement			583,329	0	4,286,148	608,157	5,457,634	217,024	12,891	5,687,549	5,687,549	X	X	5,687,549	
5.4000 Placement Services			0	0	96,785	84,113	182,898	6,504	0	189,902	189,902	X	X	189,902	
5.5000 Fin. Aid Admin.			98,298	0	1,830,360	274,343	2,303,001	65,250	0	2,368,251	2,368,251	X	X	2,368,251	
5.6000 Student Rec. & Adm.			361,930	0	2,446,215	504,628	3,312,771	194,939	1,459	3,509,169	3,509,169	X	X	3,509,169	
5.7000 Health Services			0	0	0	0	0	0	0	0		X	X	0	
5.8100 Svcs. Students w Disabilities			0	0	416,079	129,715	545,794	57,113	0	602,907	602,907	X	X	602,907	
5.8200 Other Special Services			0	0	0	0	0	0	0	0		X	X	0	
5.9000 Student Serv. Admin.			862,145	0	1,461,838	152,282	2,566,265	922,566	20,427	3,569,288	3,569,288	X	X	3,569,288	
TOTAL STUDENT SERVICE			1,985,702	0	10,635,161	1,996,339	14,827,185	1,487,892	34,777	16,149,464	16,666,065	X	X	283,399	
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			4,071,239	0	1,166,571	175,159	5,412,969	1,532,334	82,314	7,027,616	7,027,616	X	X	7,027,616	
6.2000 Fiscal Operations			1,090,974	0	2,617,751	273,619	3,982,343	1,172,375	77,026	5,231,744	5,231,744	X	X	5,231,744	
6.3100 Data/Telecommunications			84,013	0	4,589,342	398,175	5,048,529	5,140,386	383,162	10,573,077	7,829,808	X	X	2,743,269	
6.3200 Human Resources			598,063	0	1,158,300	101,663	1,858,025	342,084	0	2,200,108	1,650,081	X	X	550,027	
6.3300 Logistical Services			286,951	0	1,317,638	77,567	1,682,156	200,872	62,979	1,948,008	1,459,505	X	X	488,502	
6.3400 Other General Expenses			0	0	0	0	0	195,639	0	195,639	148,729	X	X	46,910	
6.6000 Admin. Support Staff Svcs.			210,272	0	327,343	30,254	567,869	118,764	0	686,633	686,633	X	X	686,633	
6.7000 Community Relations			542,103	0	1,063,600	61,598	1,670,306	2,530,052	182	4,200,546	2,100,273	X	X	2,100,273	
TOTAL INSTITUTIONAL SUPPORT			6,881,620	0	12,220,544	1,119,093	20,923,196	11,232,909	695,668	32,061,389	17,210,204	X	X	14,851,185	
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	2,471,275	91,294	2,562,569	2,460,190	362,082	5,384,841	2,149,388	X	X	3,235,452	
7.0200 Grounds Maintenance & Operation			0	0	1,042,247	69,983	1,112,230	359,854	-19,271	1,451,813	579,499	X	X	872,314	
7.0300 Custodial			0	0	136,388	0	136,388	3,482,738	0	3,619,126	1,444,594	X	X	2,174,532	
7.0400 Utilities			0	0	0	0	0	3,820,425	0	3,820,425	1,524,944	X	X	2,295,481	
7.0500 Plant Operational (Incl Bldg Equip. Ins)			821,371	0	978,725	252,475	2,052,571	2,951,232	180,234	5,154,037	2,057,292	X	X	3,096,745	
7.0600 Repairs Furniture & Equipment			0	0	128,615	8,288	136,884	266,541	7,175	410,599	163,893	X	X	246,706	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0		X	X	0	
7.0800 Rental of College Facilities			0	0	0	0	0	1,283,453	0	1,283,453	512,297	X	X	771,156	
7.0900 Other			0	0	0	0	0	0	0	0		X	X	0	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0		X	X	0	
7.2000 Campus Security Services			318,417	0	2,747,013	546,830	3,612,320	1,590,881	2,176	5,205,396	2,077,747	X	X	3,127,610	
TOTAL PHY PLANT OPERATIONS			1,139,788	0	7,584,263	967,911	9,611,961	16,185,293	532,390	26,329,650	10,509,624	X	X	15,820,026	
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			14,783,042	0	40,952,492	5,908,694	61,444,229	34,359,187	2,264,153	98,267,548	65,252,010	X	X	30,999,951	2,015,587
GRAND TOTAL - PART 1 AND 2			\$44,308,659	\$18,141,958	\$15,765,118	\$0	\$45,911,420	\$3,390,720	\$133,518,876	\$39,024,078	\$3,010,138	\$175,553,893			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								2,993,040		2,993,040	X	X	2,993,040		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$2,993,040		2,993,040			2,993,040		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			44,308,659	18,141,958	15,766,118	0	45,911,420	5,390,720	133,518,876	42,017,119	3,010,138	178,546,133	65,252,010	30,999,951	5,008,626
A	B	C	D	E	F	G	H	I	J	K	L	M	N		

Broward College 2014-15 COST ANALYSIS		MEASURES						Placement Data
Information Classification Structure (ICS Code)	CA-2 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 Archt. & Environ.	0	0						
1.11.04 Biological Science	523	17						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	3,849	128						
1.11.19 Physical Sciences	40	1						
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	6,433	214						
1.15.05 Business & Management	11,423	391						
1.15.07 Computer & Infor. Sci.	4,440	146						
1.16.17 Mathematics	129	4						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.18 Library Science	0	0						
1.18.19 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	26,837	894.6	2,129	1,034	5.29	0.0296	0	
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	43,739	1,458						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	29,630	988						
1.12.10 Fine & Applied Arts	32,853	1,095						
1.13.11 Foreign Languages	21,929	731						
1.13.15 Letters	166,947	5,565						
1.14.08 Education	24,899	830						
1.15.05 Business & Management	0	0						
1.15.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	133,574	4,452						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	42,768	1,426						
1.17.22 Social Sciences	49,413	1,647						
1.18.08 Communications	1,652	56						
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	125	4						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	1,305	44						
TOTAL LL ADVANCED/PROFESSIONAL	548,868	18,295.6	52,603	21,157	108.16	0.6050	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	42	1						
1.22.01 Distributive	25,279	843						
1.23.01 Health	84,422	2,814						
1.24.01 Family & Consumer Sciences	1,548	52						
1.25.01 Office	44,029	1,468						
1.26.01 Trade & Industrial	59,218	1,974						
1.27.01 Public Service	12,009	400						
TOTAL POSTSECONDARY VOCATIONAL	226,547	7,551.6	33,479	8,733	44.64	0.2497	0	
1.5 EPI								
1.50.01 EPI	1,740	58						
TOTAL EPI	1,740	58.0	171	67	0.34	0.0019	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	1,548	52						
1.23.02 Health	4,659	155						
1.24.02 Family & Consumer Sciences	0	0						
1.25.02 Office	0	0						
1.26.02 Trade & Industrial	6,331	211						
1.27.02 Public Service	4,548	152						
TOTAL ADULT VOCATIONAL	15,539	518.0	2,449	999	3.06	0.0171	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	3,354	111.8	0	129	0.66	0.0037	0	
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	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	52,524	1,751						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	31,745	1,058						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	84,270	2,809.0	10,454	3,248	16.61	0.0929	0	
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	0	
TOTAL	907,155	30,238.5	101,285	34,968	178.76	1.0000	0	

Space ratios:
Inst related/total = **0.399**

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

Classrooms	290,520
Non-Voc Labs	150,415
Plv Ed	83,436
Voc Labs	211,250
Librari	194,745
Student Services	47,828
25% Office	84,733
Total Instr Related	1,072,978
Total "Satisfactory" Space	2,668,101

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
34,968	179		BAC 2,129
			A&P 52,603
			PSV 33,479
			PSAV 2,449
			CWE 0
			PREPARATORY 10,454
			ADULT ED 0
			APPRENT 0
			EPI 171
			TOTAL 99,156

does not incl voc prep
incl voc prep

check total FTI 30,127 (excludes CWE)

College of Central Florida 2014-15 COST ANALYSIS CA-2		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL	TOTAL	TOTAL	DIRECT	SUPPORT	TOTAL
		PERSONNEL EXPENDITURES					SUPPORT					ACADEMIC	STUDENT	INSTITUTION	PHYSICAL	TOTAL	ACADEMIC	STUDENT	INSTITUTION	PHYSICAL	TOTAL	INSTRUCT	INSTRUCT	TOTAL	INSTRUCT	SUPPORT	INSTRUCT
		Instructional	Admin/Managerial	Part-Time	Full-Time	TOTAL	Full-Time	Part-Time	PERSONNEL	CURRENT	CAPITAL																
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.1.01 Aonic & Nat. Res.																											
1.1.02 Archt. & Environ.																											
1.1.04 Biological Science																											
1.1.09 Engineering																											
1.1.12 Health Professions																											
1.1.19 Physical Sciences																											
1.1.20 Fine & Applied Arts																											
1.1.31 Foreign Languages																											
1.1.35 Letters																											
1.1.08 Education																											
1.1.05 Business & Management																											
1.1.07 Computer & Infor. Sci.																											
1.1.17 Mathematics																											
1.1.03 Area Studies																											
1.1.20 Psychology																											
1.1.22 Social Sciences																											
1.1.06 Communications																											
1.1.13 Home Economics																											
1.1.14 Law																											
1.1.16 Library Science																											
1.1.18 Military Science																											
1.1.21 Public Affairs																											
1.1.23 Theology																											
1.1.49 Interdisciplinary																											
TOTAL UL ADVANCED/PROFESSIONAL																											
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.1.01 Aonic & Nat. Res.																											
1.1.02 Archt. & Environ.																											
1.1.04 Biological Science																											
1.1.09 Engineering																											
1.1.12 Health Professions																											
1.1.19 Physical Sciences																											
1.1.20 Fine & Applied Arts																											
1.1.31 Foreign Languages																											
1.1.35 Letters																											
1.1.08 Education																											
1.1.05 Business & Management																											
1.1.07 Computer & Infor. Sci.																											
1.1.17 Mathematics																											
1.1.03 Area Studies																											
1.1.20 Psychology																											
1.1.22 Social Sciences																											
1.1.06 Communications																											
1.1.13 Home Economics																											
1.1.14 Law																											
1.1.16 Library Science																											
1.1.18 Military Science																											
1.1.21 Public Affairs																											
1.1.23 Theology																											
1.1.49 Interdisciplinary																											
TOTAL LL ADVANCED/PROFESSIONAL																											
1.2 POSTSECONDARY VOCATIONAL																											
1.2.01 Agriculture																											
1.2.02 Marketing																											
1.2.03 Health																											
1.2.01 Family & Consumer Science																											
1.2.01 Business																											
1.2.01 Industrial																											
1.2.01 Public Service																											
TOTAL POSTSECONDARY VOCATIONAL																											
1.5 EPI																											
1.5.01 EPI																											
TOTAL EPI																											
1.2 ADULT VOCATIONAL																											
1.2.02 Agriculture																											
1.2.02 Marketing																											
1.2.02 Health																											
1.2.02 Family & Consumer Science																											
1.2.02 Business																											
1.2.02 Industrial																											
1.2.02 Public Service																											
TOTAL ADULT VOCATIONAL																											
1.2 CONTINUING WORKFORCE ED.																											
1.2X-03 Continuing Workforce Ed																											
TOTAL CONTINUING WORKFORCE ED.																											
1.2 APPRENTICESHIP																											
1.29.97 Class																											
1.29.98 On the Job Training																											
TOTAL APPRENTICESHIP																											
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed																											
1.31.02 Vocational Prep.																											
1.31.03 EAP-Dev Ed																											
1.31.04 EAP-Vocational Prep.																											
TOTAL DEVELOPMENTAL EDUCATION																											
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic																											
1.32.02 Adult Secondary																											
1.32.03 GED Preparatory																											
1.32.04 EAP Literacy (ESOL)																											
TOTAL ADULT EDUCATION																											
TOTAL INSTRUCTION (FCSPF)																											
UNALLOCATED COST																											
TOTAL COST																											

College of Central Florida 2014-15 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 PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	437	0	437	X	X	437	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	437	0	437	0	0	437	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			167,854	0	887,650	279,559	1,334,063	372,985	23,865	1,730,913	1,730,913	X	X	0
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instruc. Compu. Svcs.			0	0	31,846	0	31,846	1,385	465	33,695	33,695	X	X	0
4.6000 Academic Adm'n.			704,402	57,566	199,357	335,813	1,297,139	71,021	19,126	1,387,297	1,387,297	X	X	0
4.7000 Course & Curr. Dev.			0	0	16,714	4,093	20,808	39,901	849	61,558	61,558	X	X	0
4.8000 Prof. Person. Dev.			0	0	161,047	26,388	187,435	169,958	4,982	361,392	289,058	X	X	72,284
TOTAL ACADEMIC SUPPORT			872,256	57,566	1,296,814	644,853	2,871,290	654,197	49,288	3,574,775	3,502,211	72,284	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			926	0	5,000	2,961	7,887	27,913	464	36,364	X	36,364	X	0
5.2000 Organized Athletics			0	0	146,589	16,845	163,437	127,076	6,691	297,204	X	X	297,204	0
5.3000 Couns. & Advsement			113,737	52,153	413,058	127,632	706,580	227,364	17,943	951,867	951,867	X	X	0
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0	
5.5000 Fin. Aid Adm'n.			95,703	0	390,811	139,964	626,478	173,629	19,492	819,599	819,599	X	X	0
5.6000 Student Rec. & Adm.			53,415	0	291,892	81,871	427,178	243,084	17,814	688,076	688,076	X	X	0
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w Disabilities			0	0	71,308	1,130	72,438	30,579	0	103,017	103,017	X	X	0
5.8200 Other Special Services			85,205	0	0	0	0	0	0	85,205	X	X	0	
5.9000 Student Serv. Adm'n.			0	0	849,895	129,491	1,064,502	192,847	16,191	1,273,541	1,273,541	X	X	0
TOTAL STUDENT SERVICE			348,987	52,153	2,168,553	496,968	3,968,600	1,022,491	78,598	4,169,687	3,836,118	36,384	297,204	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			473,660	0	494,094	80,609	1,048,361	129,662	0	1,178,023	X	1,178,023	X	0
6.2000 Fiscal Operations			128,724	0	433,792	145,331	707,847	33,548	10,879	752,275	564,208	188,069	X	0
6.3100 Data/Telecommunications			83,036	0	893,596	15,335	971,877	707,387	0	1,679,264	1,259,448	419,816	X	0
6.3200 Human Resources			191,639	0	379,760	7,475	577,874	70,590	0	648,464	486,348	162,116	X	0
6.3300 Logistical Services			0	0	30,590	240,019	270,609	230,034	18,290	518,933	389,200	129,733	X	0
6.3400 Other General Expenses			0	0	0	0	0	847,732	0	847,732	635,799	211,933	X	0
6.6000 Adm'n. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			155,144	0	745,986	61,151	962,280	107,122	0	1,069,410	534,202	534,202	X	0
TOTAL INSTITUTIONAL SUPPORT			1,012,207	0	2,976,728	549,918	4,536,854	2,128,078	29,169	6,694,101	3,869,705	2,824,395	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	273,541	1,110,949	1,384,490	182,254	386,351	1,953,195	729,625	1,223,569	X	0
7.0200 Grounds Maintenance & Operation			0	0	157,461	141,758	299,219	101,940	197,853	598,042	223,792	375,250	X	0
7.0300 Custodial			0	0	10,613	103,041	113,654	711,315	11,533	836,502	312,489	524,013	X	0
7.0400 Utilities			0	0	0	125,175	125,175	1,890,075	25,174	2,045,425	763,355	1,282,070	X	0
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	59,319	5,500	64,839	24,032	0	90,115	33,663	56,450	X	0
7.0600 Repairs Furniture & Equipment			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	X	0
7.0800 Rental of College Facilities			0	0	0	6,159	6,159	92,993	1,386	100,538	37,558	62,980	X	0
7.0900 Other			0	0	0	121	121	1,829	27	1,978	739	1,239	X	0
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	0
7.2000 Campus Security Services			0	0	170,495	240,630	411,125	233,441	9,011	653,577	244,155	409,422	X	0
TOTAL PHY PLANT OPERATIONS			0	0	671,418	1,743,364	2,464,782	3,237,920	635,608	6,278,310	2,345,365	3,932,945	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	0
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	0
TOTAL SUPPORT - PART 2			2,233,449	109,720	7,113,313	3,427,044	12,883,526	7,041,123	792,661	20,717,310	13,553,701	6,865,968	297,641	
GRAND TOTAL - PART 1 AND 2			\$9,259,828	\$4,306,551	\$7,458,299	\$1,093,720	\$7,942,762	\$4,087,378	\$28,164,538	\$7,826,156	\$1,087,148	\$37,077,834	0	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers										422,123	X	X	422,123	
9.2000 Others (Explain)										0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS									\$422,123	422,123	0	0	422,123	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,259,828	4,306,551	7,458,299	1,093,720	7,942,762	4,087,378	28,164,538	8,248,273	1,087,148	37,499,957	422,123	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	

College of Central Florida 2013-14 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL SUPPORT COST												COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT				STUDENT SERVICES								ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTITUTE SUPPORT		PHYSICAL PLANT OPERATIONS	
		FTE	Full Time FTE Faculty then FTE	CLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL 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																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.12 Health Professions	5,766	1,125	6,736	13,530	401	2,101	6,736	0	3,196	12,486	15,089	9,127	0	281	281	142	10,389	15,305			
1.11.18 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.11 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.14.08 Education	4,774	931	5,574	11,278	332	1,739	5,624	0	2,639	10,333	12,481	7,552	0	233	233	117	9,098	12,684			
1.15.05 Business & Management	59,771	11,654	69,785	141,205	4,153	21,770	70,410	0	33,043	129,326	158,013	94,557	0	2,913	2,913	1,460	113,870	158,563			
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	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	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	70,314	13,710	82,094	168,119	4,886	25,610	82,839	0	38,872	0	182,138	183,836	111,237	0	3,427	3,427	1,728	133,908	186,533		
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.04 Biological Science	130,111	25,368	151,909	307,380	9,041	51,739	167,309	0	71,930	300,010	339,818	205,834	0	6,342	6,342	3,191	247,879	345,164			
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.12.10 Fine & Applied Arts	49,942	9,798	58,309	117,969	3,470	19,899	64,221	0	27,810	115,159	130,399	79,009	0	2,434	2,434	1,229	95,149	132,400			
1.13.11 Foreign Languages	37,774	7,385	44,102	89,241	2,625	15,018	48,573	0	20,983	67,099	98,597	59,758	0	1,841	1,841	927	71,963	100,208			
1.13.15 Letters	21,070	4,108	24,599	49,277	1,484	8,377	27,093	0	11,648	48,282	54,399	33,332	0	1,027	1,027	517	40,140	55,894			
1.14.08 Education	172,191	33,573	201,038	408,201	11,985	68,480	221,420	0	95,168	397,038	449,448	272,404	0	8,393	8,393	4,223	328,641	456,794			
1.15.05 Business & Management	60,401	11,777	70,520	142,897	4,197	24,014	77,669	0	33,392	139,272	157,687	95,553	0	2,944	2,944	1,482	115,070	160,234			
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	181,049	35,300	211,381	427,730	12,581	71,982	232,811	0	100,090	417,463	472,572	286,419	0	8,825	8,825	4,441	344,917	480,294			
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	65,175	12,707	76,093	153,975	4,529	25,912	83,868	0	36,031	150,282	170,119	103,109	0	3,177	3,177	1,599	124,184	172,868			
1.17.22 Social Sciences	111,398	21,720	130,061	263,183	7,741	44,290	143,247	0	61,585	256,863	290,771	176,231	0	5,430	5,430	2,732	212,226	295,522			
1.18.06 Communications	2,086	406	2,434	4,925	145	829	2,681	0	1,153	4,807	5,442	3,298	0	102	102	51	3,972	5,531			
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	21	119	0	231	8	47	153	0	66	275	311	198	0	6	6	3	221	329			
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	89,784	17,266	104,826	212,118	6,293	35,697	115,453	0	49,638	297,095	294,341	142,038	0	4,376	4,376	2,205	171,046	238,183			
TOTAL LL ADVANCED/PROFESSIONAL	921,988	178,591	1,075,412	2,176,101	64,004	366,215	1,184,438	0	509,215	0	2,128,872	2,404,238	1,457,168	0	44,898	44,898	22,593	1,784,789	2,443,528		
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	12,747	2,485	14,883	30,116	886	8,279	26,777	0	7,047	42,980	33,273	20,166	0	621	621	313	24,295	33,817			
1.22.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.23.01 Health	98,285	19,183	114,751	232,199	6,830	63,836	206,459	0	64,339	331,438	266,545	155,480	0	4,791	4,791	2,411	187,244	260,735			
1.24.01 Family & Consumer Sciences	11,811	2,303	13,790	27,904	821	7,671	24,811	0	6,530	39,832	30,830	18,685	0	576	576	290	22,592	31,333			
1.25.01 Office	166,000	32,493	194,519	393,593	11,576	108,234	349,981	0	92,102	561,943	434,957	263,559	0	8,123	8,121	4,088	317,380	441,963			
1.26.01 Trade & Industrial	4,119	803	4,919	9,730	286	2,675	8,852	0	2,277	13,930	10,769	6,516	0	201	201	101	7,846	10,926			
1.27.01 Public Service	23,257	4,534	27,153	54,944	1,616	15,105	48,532	0	12,857	78,431	59,703	36,752	0	1,134	1,134	570	44,938	61,696			
TOTAL POSTSECONDARY VOCATIONAL	316,815	61,722	369,698	748,486	22,015	205,788	665,512	0	175,148	1,068,443	828,956	501,294	0	15,443	15,443	7,771	603,573	840,470			
1.5 EPI																					
1.50.01 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																					
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.22.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.23.02 Health	4,859	947	5,673	11,479	338	1,821	5,889	0	2,686	10,734	12,683	7,687	0	237	237	119	9,257	12,890			
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.25.02 Office	128	25	149	302	9	48	155	0	71	282	353	202	0	6	6	3	243	326			
1.26.02 Trade & Industrial	11,573	2,256	13,512	27,341	804	4,337	14,027	0	6,398	25,598	30,209	18,309	0	564	564	284	22,045	30,701			
1.27.02 Public Service	24,078	4,696	28,112	56,864	1,673	9,023	29,133	0	13,311	53,156	62,847	38,091	0	1,174	1,174	591	45,871	63,874			
TOTAL ADULT VOCATIONAL	40,637	7,923	47,445	96,005	2,824	15,239	49,254	0	22,466	89,772	106,071	64,283	0	1,981	1,981	997	77,415	107,884			
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.	9,420	1,837	10,948	22,255	655	0	X	X	5,208	0	5,862	24,588	14,902</								

College of Central Florida 2014-15 COST ANALYSIS		MEASURES						Placement Data
Information Classification Structure (ICS Code)	CA-2 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 Archt. & Environ.	0	0						
1.11.04 Biological Science	0	0						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	678	23						
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	561	19						
1.15.05 Business & Management	7,024	234						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	8,263	275.4	634	308	0.10	0.0474	0	
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	15,290	510						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	5,869	196						
1.12.10 Fine & Applied Arts	4,439	148						
1.13.11 Foreign Languages	2,476	83						
1.13.15 Letters	20,235	675						
1.14.08 Education	7,098	237						
1.15.05 Business & Management	0	0						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	21,276	709						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	7,659	255						
1.17.22 Social Sciences	13,091	436						
1.18.08 Communications	245	8						
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	14	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	10,551	352						
TOTAL LL ADVANCED/PROFESSIONAL	108,243	3,668.1	9,066	4,040	1.32	0.6213	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	1,496	50						
1.22.01 Distributive	0	0						
1.23.01 Health	11,550	385						
1.24.01 Family & Consumer Sciences	1,386	46						
1.25.01 Office	19,578	653						
1.26.01 Trade & Industrial	484	16						
1.27.01 Public Service	2,733	91						
TOTAL POSTSECONDARY VOCATIONAL	37,231	1,241.0	5,094	1,389	0.45	0.2137	0	
1.5 EPI								
1.50.01 EPI	0	0						
TOTAL EPI	0	0.0	0	0	0.00	0.0000	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	571	19						
1.24.02 Family & Consumer Sciences	0	0						
1.25.02 Office	15	1						
1.26.02 Trade & Industrial	1,360	45						
1.27.02 Public Service	2,830	94						
TOTAL ADULT VOCATIONAL	4,776	159.2	377	178	0.06	0.0274	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	1,107	36.9	0	41	0.01	0.0064	0	
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	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	8,181	273						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	5,452	182						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	13,633	454.4	1,651	599	0.17	0.0783	0	
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	408	14						
1.32.02 Adult Secondary	0	0						
1.32.03 GED Preparatory	561	19						
1.32.04 EAP Literacy (ESOL)	0	0						
TOTAL ADULT EDUCATION	968	32.3	212	36	0.01	0.0056	0	
TOTAL	174,221	5,807.4	17,034	6,509	2.12	1.0099	0	

Space ratios:
Inst related/total = 0.374

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

Classrooms	62,158
Non-Voc Labs	51,447
Plv Ed	24,917
Voc Labs	77,650
Librari	23,837
Student Services	16,623
25% Office	24,987
Total Instr Related	281,478
Total Satisfactory Space	753,488

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
6,502	2		BAC 634
			A&P 9,066
			PSV 5,094
			PSAV 377
			CWE 0
			PREPATORY 1,651
			ADULT ED 212
			APPRENT 0
			EPI 0
			TOTAL 16,400

does not incl voc prep
incl voc prep

check total FTI 5,770 (excludes CWE)

Chipola College 2013-14 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS									
	ACADEMIC SUPPORT				STUDENT SERVICES							TOTAL		PHYSICAL		ACADEMIC SUPPORT		TOTAL		PHYSICAL	
	FTE	Full Time FTE Faculty then FTE	GCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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	9,380	65	5,365	15,395	1,075	2,067	7,031	0	4,612	14,785	39,275	23,307	0	163	163	5,067	30,075	36,500	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		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.13 Letters	726	90	416	1,192	83	160	545	0	367	1,145	3,042	1,805	0	13	13	394	2,339	2,827	0		
1.1.08 Education	20,687	1,436	11,835	33,958	2,370	4,559	15,507	0	10,171	32,606	86,622	51,401	0	359	359	11,220	66,327	80,497	0		
1.1.05 Business & Management	11,465	786	6,559	18,520	1,313	2,527	8,594	0	5,637	18,070	48,065	28,486	0	198	198	6,218	36,799	44,611	0		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.17 Mathematics	158	11	90	259	18	30	118	0	78	249	681	392	0	3	3	86	508	614	0		
1.1.23 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	42,416	2,445	24,266	69,627	4,869	9,348	31,795	0	20,855	66,655	177,639	105,391	0	736	736	23,005	135,988	165,059	0		
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	2,590	180	1,482	4,253	297	743	2,527	0	1,273	4,840	10,844	6,435	0	45	45	1,405	8,304	10,078	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	36,226	2,615	20,724	59,460	4,150	10,393	36,350	0	17,810	67,794	151,088	90,010	0	628	628	19,647	116,149	140,962	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.19 Physical Sciences	18,362	1,275	10,516	30,172	2,106	5,274	17,937	0	9,037	34,353	76,366	45,672	0	319	319	9,965	58,309	71,526	0		
1.1.20 Fine & Applied Arts	20,677	1,436	11,829	33,941	2,369	5,532	20,177	0	10,165	38,643	86,579	51,375	0	359	359	11,214	66,294	80,456	0		
1.1.11 Foreign Languages	5,474	380	3,132	8,988	627	1,571	5,342	0	2,691	10,231	22,323	13,602	0	95	95	2,969	17,552	21,302	0		
1.1.13 Letters	52,628	3,654	30,109	86,395	6,029	15,089	51,356	0	25,974	95,385	220,369	130,765	0	913	913	28,543	160,739	204,787	0		
1.1.08 Education	23,393	1,624	13,383	38,399	2,680	6,711	22,827	0	11,501	43,719	97,952	58,123	0	406	406	12,687	75,002	91,025	0		
1.1.05 Business & Management	411	29	235	674	47	118	401	0	202	767	1,719	1,020	0	7	7	223	1,316	1,598	0		
1.1.07 Computer & Infor. Sci.	18,607	3,461	28,519	81,829	5,710	14,302	48,644	0	24,508	93,154	208,731	123,859	0	865	865	27,036	159,827	193,972	0		
1.1.17 Mathematics	49,849	3,461	28,519	81,829	5,710	14,302	48,644	0	24,508	93,154	208,731	123,859	0	865	865	27,036	159,827	193,972	0		
1.1.23 Area Studies	442	31	253	725	51	127	431	0	217	825	1,951	1,099	0	8	8	240	1,418	1,721	0		
1.1.20 Psychology	19,992	1,388	11,437	32,818	2,290	5,739	19,599	0	9,825	37,384	83,715	49,674	0	347	347	10,943	64,100	77,794	0		
1.1.22 Social Sciences	35,531	2,467	20,327	58,325	4,070	10,194	34,672	0	17,469	66,405	148,779	88,284	0	617	617	19,271	113,921	138,259	0		
1.1.06 Communications	411	29	235	674	47	118	401	0	202	767	1,719	1,020	0	7	7	223	1,316	1,598	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	10,359	716	5,926	17,009	1,187	2,977	10,109	0	5,053	19,361	43,317	25,743	0	180	180	5,618	33,214	40,310	0		
TOTAL LL ADVANCED/PROFESSIONAL	276,460	19,194	158,158	453,812	31,689	79,316	269,776	0	135,919	516,680	1,157,609	686,913	0	4,799	4,799	148,939	886,390	1,075,755	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		
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.01 Health	47,986	3,332	27,452	78,769	5,497	21,512	73,168	0	23,592	123,769	200,599	119,229	0	833	833	26,025	153,852	186,721	0		
1.2.01 Family & Consumer Sciences	5,211	362	2,981	8,554	597	2,336	7,946	0	2,562	13,441	21,261	12,948	0	90	90	2,829	16,709	20,278	0		
1.2.01 Office	16,571	1,288	10,624	33,465	2,127	8,335	28,317	0	9,130	47,593	77,755	46,143	0	322	322	10,072	59,543	72,263	0		
1.2.01 Trade & Industrial	6,769	470	3,873	11,112	775	3,036	10,322	0	3,326	17,490	28,365	16,820	0	117	117	3,671	21,704	26,341	0		
1.2.01 Public Service	1,737	121	994	2,857	199	779	2,649	0	854	4,499	7,272	4,316	0	30	30	942	5,688	6,759	0		
TOTAL POSTSECONDARY VOCATIONAL	80,274	5,573	45,924	131,771	9,186	35,987	122,402	0	39,466	207,051	336,130	199,456	0	1,393	1,393	41,537	257,377	312,362	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																					
1.2.02 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	632	44	361	1,037	72	158	536	0	311	1,076	2,645	1,569	0	11	11	343	2,025	2,458	0		
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Trade & Industrial	24,349	1,690	13,929	39,965	2,789	6															

Chipola College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 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 Archt. & Environ.	0	0							
1.11.04 Biological Science	0	0							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	891	30							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	69	2							
1.14.08 Education	1,965	66							
1.15.05 Business & Management	1,089	36							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	15	1							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	4,029	134.3	233	91	1.58	0.0928		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	246	8							
1.11.02 Archt. & Environ.	0	0							
1.11.04 Biological Science	3,441	115							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	1,746	58							
1.12.10 Fine & Applied Arts	1,964	65							
1.13.11 Foreign Languages	520	17							
1.13.15 Letters	4,999	167							
1.14.08 Education	2,222	74							
1.15.05 Business & Management	39	1							
1.16.07 Computer & Infor. Sci.	9	0							
1.16.17 Mathematics	4,735	158							
1.17.03 Area Studies	42	1							
1.17.20 Psychology	1,899	63							
1.17.22 Social Sciences	3,375	113							
1.18.08 Communications	39	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	954	33							
TOTAL LL ADVANCED/PROFESSIONAL	26,260	875.3	1,977	594	10.28	0.6050		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	0	0							
1.23.01 Health	4,558	152							
1.24.01 Family & Consumer Sciences	495	17							
1.25.01 Office	1,764	59							
1.26.01 Trade & Industrial	643	21							
1.27.01 Public Service	189	6							
TOTAL POSTSECONDARY VOCATIONAL	7,625	254.2	897	173	2.98	0.1757		0	
1.5 EPI									
1.50.01 EPI	0	0							
TOTAL EPI	0	0.0	0	0	0.00	0.0000		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	60	2							
1.24.02 Family & Consumer Sciences	0	0							
1.25.02 Office	0	0							
1.26.02 Trade & Industrial	2,313	77							
1.27.02 Public Service	1,279	43							
TOTAL ADULT VOCATIONAL	3,652	121.7	239	83	1.43	0.0841		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	444	14.8	0	10	0.17	0.0102		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	1,380	46							
1.31.02 Vocational Prep.	12	0							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	1,392	46.4	218	31	0.54	0.0321		0	
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		0	
TOTAL	43,402	1,446.7	3,564	982	16.99	1.0000		0	

Space ratios:
Inst related/total = **0.390**

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

Classrooms	22,200
Non-Voc Labs	18,127
Plv Ed	39,399
Voc Labs	50,761
Librari	21,649
Student Services	14,890
25% Office	9,782
Total Instr Related	176,708
Total "Satisfactory" Space	453,541

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
982	17		
		BAC	233
		A&P	1,977
		PSV	897
		PSAV	239
		CWE	0
		PREPATORY	218
		ADULT ED	0
		APPRENT	0
		EPI	0
		TOTAL	3,331

does not incl voc prep
incl voc prep

check total FTI 1,432 (excludes CWE)

Daytona State College 2014-15 COST ANALYSIS		MEASURES							Placement Data
CA-2 Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUPE 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	94	3							
1.11.09 Engineering	4,730	158							
1.11.12 Health Professions	2,534	84							
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	4,897	163							
1.15.05 Business & Management	16,381	546							
1.15.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	93	3							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	6	0							
TOTAL UL ADVANCED/PROFESSIONAL	28,735	957.8	1,992	903	11.36	0.0631		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	218	7							
1.11.02 Archt. & Environ.	0	0							
1.11.04 Biological Science	20,381	679							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	11,660	389							
1.12.10 Fine & Applied Arts	27,720	924							
1.13.11 Foreign Languages	6,000	200							
1.13.15 Letters	25,944	865							
1.14.08 Education	6,321	211							
1.15.05 Business & Management	4,765	160							
1.15.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	37,507	1,250							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	16,566	552							
1.17.22 Social Sciences	10,380	346							
1.18.08 Communications	763	26							
1.18.13 Home Economics	6,810	227							
1.18.14 Law	0	0							
1.18.16 Library Science	125	4							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	5,333	178							
TOTAL LL ADVANCED/PROFESSIONAL	180,543	6,018.1	15,218	5,676	71.36	0.5219		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	2,007	67							
1.23.01 Health	22,896	763							
1.24.01 Family & Consumer Sciences	1,877	63							
1.25.01 Office	15,271	509							
1.26.01 Trade & Industrial	18,716	624							
1.27.01 Public Service	2,954	98							
TOTAL POSTSECONDARY VOCATIONAL	63,721	2,124.0	7,295	2,003	25.19	0.1842		0	
1.5 EPI									
1.50.01 EPI	22	1							
TOTAL EPI	22	0.7	11	1	0.01	0.0001		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	503	17							
1.23.02 Health	5,693	190							
1.24.02 Family & Consumer Sciences	0	0							
1.25.02 Office	0	0							
1.26.02 Trade & Industrial	9,864	329							
1.27.02 Public Service	5,775	192							
TOTAL ADULT VOCATIONAL	21,834	727.8	1,392	686	8.63	0.0631		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	5,922	197.4	0	186	2.34	0.0171		0	
1.2 APPRENTICESHIP									
1.29.97 Class	1,032	34							
1.29.98 On the Job Training	8,565	285							
TOTAL APPRENTICESHIP	9,597	319.9	284	302	3.79	0.0277		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	13,117	437							
1.31.02 Vocational Prep.	177	6							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	13,294	443.1	2,633	418	5.25	0.0384		0	
1.3 ADULT EDUCATION									
1.32.01 Adult Basic	12,500	417							
1.32.02 Adult Secondary	62	2							
1.32.03 GED Preparatory	3,351	112							
1.32.04 EAP Literacy (ESOL)	5,722	192							
TOTAL ADULT EDUCATION	22,275	742.5	3,295	700	8.80	0.0644		0	
TOTAL	345,942	11,531.4	32,040	10,875	136.74	1.0000		0	

Space ratios:
Inst related/total = **0.412**

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

Classrooms	163,050
Non-Voc Labs	102,416
Phy Ed	46,702
Voc Labs	191,766
Library	76,159
Student Services	53,038
25% Office	57,593
Total Instr Related	671,112
Total "Satisfactory" Space	1,627,960

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
10,875	137		
		BAC	1,992
		A&P	15,218
		PSV	7,295
		PSAV	1,392
		CWE	0
		PREPARATORY	2,633
		ADULT ED	3,295
		APPRENT	204
		EPI	11
		TOTAL	30,048

does not incl voc prep
incl voc prep

check total FTI 11,334 (excludes CWE)

Edison State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION TO:				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	596,481	264,259	860,740	309,057	0	1,169,797	1,169,797	X	X	0	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instruc. Compu. Svcs.			122,674	0	860,523	272,091	1,255,288	0	0	1,255,288	1,255,288	X	X	0	
4.6000 Academic Admin.			1,562,081	0	1,162,050	299,879	3,024,010	625,799	0	3,649,809	3,649,809	X	X	0	
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X	0	
4.8000 Prof. Person. Dev.			0	0	78,767	78,767	157,534	0	0	157,534	157,534	X	X	0	
TOTAL ACADEMIC SUPPORT			1,684,755	0	2,619,054	914,996	5,218,605	1,370,893	0	6,589,698	6,486,737	102,961	0	0	
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			45,409	0	430,971	62,283	538,663	62,154	0	600,817	0	X	600,817	0	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	0	0	
5.3000 Couns. & Advsement			77,210	0	1,176,359	74,063	1,329,632	59,735	0	1,389,367	1,389,367	X	X	0	
5.4000 Placement Services			0	0	23,005	531	23,536	0	0	23,536	23,536	X	X	0	
5.5000 Fin. Aid Admin.			95,221	0	988,239	42,479	1,125,939	239,393	0	1,365,332	1,365,332	X	X	0	
5.6000 Student Rec. & Adm.			319,486	0	1,669,253	74,250	1,962,989	205,750	0	2,168,739	2,168,739	X	X	0	
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	0	0	
5.8100 Svcs. Students w Disabilities			0	0	238,966	0	238,966	165,026	0	403,992	403,992	X	X	0	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	0	0	
5.9000 Student Serv. Admin.			337,272	0	651,308	88,136	1,076,708	444,529	20,217	1,541,554	1,541,554	X	X	0	
TOTAL STUDENT SERVICE			874,598	0	5,980,101	341,734	6,296,433	1,176,837	20,217	7,493,287	6,692,470	699,817	0	0	
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			2,182,048	0	709,229	807	2,892,084	314,811	0	3,206,895	0	X	3,206,895	0	
6.2000 Fiscal Operations			144,062	0	1,218,835	7,125	1,370,022	1,139,015	52,133	2,561,170	1,920,878	640,293	X	0	
6.3100 Data/Telecommunications			115,909	0	364,935	19,293	500,137	353,923	260,695	1,114,755	836,066	278,689	X	0	
6.3200 Human Resources			41,690	0	698,722	12,137	752,540	96,838	0	849,378	637,040	212,347	X	0	
6.3300 Logistical Services			108,146	0	502,595	11,910	622,651	428,944	2,776	1,054,370	790,778	263,593	X	0	
6.3400 Other General Expenses			0	0	0	793	793	828,969	0	827,362	620,522	206,841	X	0	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	0	
6.7000 Community Relations			665,880	0	360,102	0	625,982	485,687	0	1,111,669	655,835	455,835	X	0	
TOTAL INSTITUTIONAL SUPPORT			3,057,735	0	3,854,418	82,065	6,964,218	3,645,787	315,601	10,925,608	5,461,218	5,464,491	0	0	
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	861,746	0	861,746	604,376	3,944	1,470,066	609,270	860,796	X	0	
7.0200 Grounds Maintenance & Operation			0	0	58,525	0	58,525	695,978	0	654,504	271,290	383,214	X	0	
7.0300 Custodial			0	0	0	0	0	1,227,616	0	1,227,616	508,787	718,829	X	0	
7.0400 Utilities			0	0	0	0	0	1,965,134	0	1,965,134	814,452	1,150,682	X	0	
7.0500 Plant Operational (Incl Bldg Equip. Ins)			93,433	0	147,866	0	241,300	12,417	0	253,716	105,190	148,526	X	0	
7.0600 Repairs Furniture & Equipment			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	X	0	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	0	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	0	
7.1000 Facilities Planning			144,678	0	144,683	796	289,167	308,963	-7,824	587,038	243,268	343,770	X	0	
7.2000 Campus Security Services			124,124	0	935,946	134,820	1,195,470	682,341	6,713	1,784,533	739,600	1,044,933	X	0	
TOTAL PHY PLANT OPERATIONS			358,835	0	2,148,734	135,565	2,643,134	5,296,826	2,733	7,942,695	3,291,859	4,650,836	0	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			5,975,923	0	13,702,309	1,444,360	21,122,692	11,490,143	338,553	32,961,288	22,132,183	10,819,105	0	0	
GRAND TOTAL - PART 1 AND 2			\$15,413,943	\$9,518,805	\$5,370,566	\$148,160	\$14,445,602	\$2,846,657	\$48,735,733	\$14,098,380	\$695,010	\$63,499,129			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								1,200,000		1,200,000	X	X	1,200,000		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$1,200,000		1,200,000	0	0	1,200,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			15,413,943	9,518,805	6,370,566	148,160	14,445,602	2,846,657	48,735,733	15,298,380	695,010	64,699,129	22,132,183	10,819,105	1,200,000
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Edison State College 2014-15 COST ANALYSIS		MEASURES						
Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	Placement Data	
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	147	5						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	4,927	164						
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	5,664	189						
1.15.05 Business & Management	5,988	200						
1.16.07 Computer & Infor. Sci.	466	16						
1.16.17 Mathematics	24	1						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	1,728	58						
1.18.23 Theology	3	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	18,949	631.6	1,330	543	7.97	0.0635	0	
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	81	3						
1.11.04 Biological Science	26,664	889						
1.11.09 Engineering	1,248	42						
1.11.12 Health Professions	15,499	517						
1.11.19 Physical Sciences	11,414	380						
1.12.10 Fine & Applied Arts	5,281	175						
1.13.11 Foreign Languages	5,102	170						
1.13.15 Letters	49,377	1,646						
1.14.08 Education	4,083	136						
1.15.05 Business & Management	8,960	291						
1.16.07 Computer & Infor. Sci.	7,314	244						
1.16.17 Mathematics	42,589	1,420						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	16,974	568						
1.17.22 Social Sciences	28,524	951						
1.18.08 Communications	199	7						
1.18.13 Home Economics	0	0						
1.18.14 Law	16	1						
1.18.16 Library Science	86	3						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	48	2						
1.18.23 Theology	2,193	73						
1.18.49 Interdisciplinary	26,627	888						
TOTAL LL ADVANCED/PROFESSIONAL	252,256	8,468.6	19,672	7,235	106.08	0.8450	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	0	0						
1.22.01 Distributive	90	3						
1.23.01 Health	8,196	273						
1.24.01 Family & Consumer Sciences	78	3						
1.25.01 Office	1,668	55						
1.26.01 Trade & Industrial	0	0						
1.27.01 Public Service	5,799	193						
TOTAL POSTSECONDARY VOCATIONAL	15,831	527.7	2,468	454	6.66	0.0530	0	
1.5 EPI								
1.50.01 EPI	0	0						
TOTAL EPI	0	0.0	0	0	0.00	0.0000	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	231	8						
1.24.02 Family & Consumer Sciences	3	0						
1.25.02 Office	0	0						
1.26.02 Trade & Industrial	0	0						
1.27.02 Public Service	344	11						
TOTAL ADULT VOCATIONAL	578	19.3	63	17	0.24	0.0019	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	42	1.4	0	1	0.02	0.0001	0	
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	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	9,741	325						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	1,125	38						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	10,866	362.2	2,169	312	4.57	0.0364	0	
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	0	
TOTAL	296,524	9,959.8	25,722	8,562	125.53	1.0000	0	

Space ratios:
Inst related/total = 0.414

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

Classrooms	131,903
Non-Voc Labs	64,783
Plv Ed	0
Voc Labs	68,367
Librari	60,413
Student Services	60,573
25% Office	42,010
Total Instr Related	426,049
Total "Satisfactory" Space	1,032,507

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
8,562	125		BAC 1,330
			A&P 19,672
			PSV 2,468
			PSAV 63
			CWE 0
			PREPATORY 2,169
			ADULT ED 0
			APPRENT 0
			EPI 0
			TOTAL 24,392

does not incl voc prep
incl voc prep

check total FTI 9,949 (excludes CWE)

Florida State College at Jacksonville 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION TO:		
	PERSONNEL EXPENDITURES				SUPPORT		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:		
	Instructional	Admin/Managerial	Support	TOTAL PERSONNEL	Full-Time	Part-Time					ALL OC 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			-12,276	0	-186,795	-2,247	-201,319	-14,218	0	-215,537	X	X	-215,537
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			-12,276	0	-186,795	-2,247	-201,319	-14,218	0	-215,537	0	0	-215,537
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			571,301	0	2,470,773	1,084,037	4,126,110	556,563	0	4,682,673	4,682,673	X	X
4.2000 Ed. Media Services			240,544	248,935	1,999,798	89,484	2,378,761	616,335	32,896	3,127,981	X	X	X
4.3000 Open Labs (Interdisciplinary)			254,398	0	3,083,448	0	3,337,846	0	0	3,337,846	X	X	X
4.4000 Instrum. Compu. Svcs.			0	0	372,393	0	372,393	1,752,749	576,333	2,701,475	2,701,475	X	X
4.6000 Academic Admin.			3,284,299	1,306	2,858,293	496,389	6,610,277	380,866	12,493	6,993,426	6,993,426	X	X
4.7000 Course & Curr. Dev.			162,068	144,132	451,522	396,912	1,153,633	114,830	1,694	1,270,157	1,270,157	X	X
4.8000 Prof. Person. Dev.			127,607	33,983	113,043	11,333	286,198	580,018	0	866,216	632,941	173,235	X
TOTAL ACADEMIC SUPPORT			4,640,417	428,356	10,976,895	2,419,939	18,465,168	3,681,163	623,408	22,969,734	18,668,518	3,391,216	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			760,452	0	6,449,457	741,350	7,951,259	527,006	17,193	8,495,458	8,495,458	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			59,740	0	1,433,693	105,569	1,599,002	600,344	0	2,199,346	2,199,346	X	X
5.6000 Student Rec. & Adm.			0	0	1,255,625	131,344	1,386,969	23,434	0	1,410,402	1,410,402	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			79,998	0	396,055	477,445	953,500	115,539	0	1,069,039	1,069,039	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			0	0	6,381	13,590	19,971	299,035	0	319,052	319,052	X	X
TOTAL STUDENT SERVICE			906,198	0	9,541,218	1,488,381	11,910,701	1,577,205	17,193	13,505,698	13,505,698	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			3,373,466	84,874	1,956,822	117,477	5,334,636	860,205	157,945	6,552,788	X	6,552,788	X
6.2000 Fiscal Operations			821,880	0	3,418,129	143,726	4,383,734	1,688,962	1,092	6,073,789	4,555,342	1,518,447	X
6.3100 Data/Telecommunications			142,101	0	1,250,470	38,035	1,433,606	1,034,470	12,783	2,477,859	1,858,394	619,465	X
6.3200 Human Resources			306,116	0	933,585	37,130	1,276,831	347,067	0	1,623,898	1,217,504	405,975	X
6.3300 Logistical Services			318,972	0	883,248	41,169	1,243,389	1,820,440	28,794	3,092,622	2,319,467	773,156	X
6.3400 Other General Expenses			0	0	172,329	83,941	256,270	1,684,700	0	1,940,970	1,455,728	485,243	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			605,454	0	1,409,660	61,637	1,076,786	653,843	2,330	2,532,928	1,266,465	1,266,465	X
TOTAL INSTITUTIONAL SUPPORT			5,387,993	84,874	10,026,243	523,114	16,907,223	8,089,697	202,848	24,294,855	12,673,318	11,621,537	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,711,737	16,674	2,728,411	859,535	4,368	3,592,314	1,506,268	2,086,046	X
7.0200 Grounds Maintenance & Operation			0	0	414,327	0	414,327	487,691	1,941	913,759	383,142	530,617	X
7.0300 Custodial			0	0	2,493,532	25,745	2,519,277	668,527	3,398	3,191,202	1,338,081	1,853,121	X
7.0400 Utilities			0	0	0	0	0	4,772,136	0	4,772,136	2,000,971	2,771,165	X
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	630,673	28,006	658,680	360,047	298,633	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			59,814	0	326,738	6,627	393,279	18,973	0	412,352	172,901	239,452	X
7.2000 Campus Security Services			48,017	9,160	2,450,847	676,042	3,184,123	1,101,480	0	4,285,603	1,756,991	2,488,612	X
TOTAL PHY PLANT OPERATIONS			107,891	9,160	8,387,281	725,088	9,229,468	8,748,924	37,718	18,026,107	7,558,402	10,467,705	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			11,004,254	522,395	38,754,794	5,134,735	55,416,241	22,282,759	881,259	78,580,258	53,405,336	25,390,459	-215,537
GRAND TOTAL - PART 1 AND 2			35,874,607	10,737,870	111,126,202	6,711,599	143,541,898	15,953,503	1,079,665,779	125,869,405	11,663,168	113,543,846	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								998		998	X	X	998
9.2000 Others (Explain)								8,036,641		8,036,641	X	X	8,036,641
TOTAL CONTINGENCIES, TRANSFERS								8,037,639		8,037,639	0	0	8,037,639
GRAND TOTAL - PARTS 1 & 2 AND 9.0			35,874,607	10,737,870	111,126,202	6,711,599	143,541,898	15,953,503	1,079,665,779	133,907,133	1,663,168	143,476,076	8,222,102

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

Florida State College at Jacksonville 2014-15 COST ANALYSIS							
Information Classification Structure (ICS Code)	MEASURES						
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Headcount	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	Placement Data
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0					
1.11.02 Archt. & Environ.	0	0					
1.11.04 Biological Science	2,721	91					
1.11.09 Engineering	0	0					
1.11.12 Health Professions	3,284	109					
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	25,497	850					
1.15.07 Computer & Infor. Sci.	5,939	198					
1.16.17 Mathematics	0	0					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	0	0					
1.17.22 Social Sciences	0	0					
1.18.08 Communications	0	0					
1.18.13 Home Economics	0	0					
1.18.14 Law	0	0					
1.18.16 Library Science	0	0					
1.18.18 Military Science	0	0					
1.18.21 Public Affairs	4,389	146					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	41,830	1,384.3	2,986	1,222	17.78	0.0683	0
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	46,397	1,547					
1.11.09 Engineering	51	2					
1.11.12 Health Professions	0	0					
1.11.19 Physical Sciences	29,253	975					
1.12.10 Fine & Applied Arts	13,905	464					
1.13.11 Foreign Languages	8,942	298					
1.13.15 Letters	63,718	2,124					
1.14.08 Education	14,370	479					
1.15.05 Business & Management	0	0					
1.15.07 Computer & Infor. Sci.	0	0					
1.16.17 Mathematics	73,037	2,435					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	28,080	936					
1.17.22 Social Sciences	54,294	1,810					
1.18.08 Communications	0	0					
1.18.13 Home Economics	0	0					
1.18.14 Law	0	0					
1.18.16 Library Science	0	0					
1.18.18 Military Science	58	2					
1.18.21 Public Affairs	0	0					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	30,783	1,026					
TOTAL LL ADVANCED/PROFESSIONAL	361,988	12,066.3	33,267	10,570	153.90	0.5910	0
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0					
1.22.01 Distributive	2,547	85					
1.23.01 Health	31,882	1,063					
1.24.01 Family & Consumer Sciences	7,686	256					
1.25.01 Office	46,224	1,541					
1.26.01 Trade & Industrial	11,962	399					
1.27.01 Public Service	8,602	287					
TOTAL POSTSECONDARY VOCATIONAL	108,883	3,629.4	12,887	3,182	46.29	0.1778	0
1.5 EPI							
1.50.01 EPI	2	0					
TOTAL EPI	2	0.1	1	0	0.00	0.0000	0
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0					
1.22.02 Distributive	1,671	56					
1.23.02 Health	5,106	170					
1.24.02 Family & Consumer Sciences	2,603	87					
1.25.02 Office	165	6					
1.26.02 Trade & Industrial	11,855	395					
1.27.02 Public Service	5,784	193					
TOTAL ADULT VOCATIONAL	27,184	906.1	2,675	794	11.56	0.0444	0
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	5,916	197.2	0	173	2.52	0.0097	0
1.2 APPRENTICESHIP							
1.29.97 Class	1,297	43					
1.29.98 On the Job Training	9,712	324					
TOTAL APPRENTICESHIP	11,009	367.0	260	322	4.68	0.0180	0
1.3 DEVELOPMENTAL EDUCATION							
1.31.01 Developmental Ed	35,388	1,180					
1.31.02 Vocational Prep.	41	1					
1.31.03 EAP Dev Ed	921	31					
1.31.04 EAP Vocational Prep.	0	0					
TOTAL DEVELOPMENTAL EDUCATION	36,350	1,211.7	4,931	1,662	15.45	0.0594	0
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	5,466	182					
1.32.02 Adult Secondary	975	32					
1.32.03 GED Preparatory	1,682	56					
1.32.04 EAP Literacy (ESOL)	11,187	372					
TOTAL ADULT EDUCATION	19,288	642.9	4,533	564	8.20	0.0315	0
TOTAL	612,450	20,415.0	61,540	17,899	260.38	1.0000	0

Space ratios:
Inst related/total = 0.419

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

Classrooms	234,964
Non-Voc Labs	186,491
Plv Ed	55,362
Voc Labs	373,581
Librari	127,557
Student Services	85,844
25% Office	62,800
Total Instr Related	1,156,607
Total "Satisfactory" Space	2,758,400

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
17,899	260		
		BAC	2,986
		A&P	33,267
		PSV	12,887
		PSAV	2,675
		CWE	0
		PREPATORY	4,931
		ADULT ED	4,533
		APPRENT	260
		EPI	1
		TOTAL	58,554

does not incl voc prep
incl voc prep

check total FTI 20,218 (excludes CWE)

Florida Keys Community College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support						ALLOC INST	C-W INST	UNALLOCATED
Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	180,920	1,430	182,350	17,741	0	200,091	200,091	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.6000 Academic Admin.			335,389	0	478,945	12,219	826,553	117,006	0	943,559	943,559	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	27,962	0	0	27,962	22,370	5,592	X
TOTAL ACADEMIC SUPPORT			335,389	0	659,865	13,649	1,008,903	162,709	0	1,171,611	1,166,419	5,192	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	287,791	398	288,179	14,627	0	302,806	302,806	X	X
5.4000 Placement Services			0	0	0	0	0	16,375	0	16,375	16,375	X	X
5.5000 Fin. Aid Admin.			0	0	59,988	22,414	82,402	22,895	0	105,297	105,297	X	X
5.6000 Student Rec. & Adm.			88,519	0	61,098	39,677	189,293	6,026	0	205,319	205,319	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	40,001	0	40,001	1,399	0	41,400	41,400	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			119,111	0	52,154	0	171,265	7,566	0	178,831	178,831	X	X
TOTAL STUDENT SERVICE			217,630	0	501,032	62,479	781,141	68,920	0	850,060	850,060	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			243,567	0	113,191	0	356,758	52,997	0	409,755	X	409,755	X
6.2000 Fiscal Operations			153,278	0	299,604	24,670	477,552	43,605	0	521,208	390,908	130,302	X
6.3100 Data/Telecommunications			104,787	0	135,303	0	240,090	283,353	0	523,443	392,502	130,941	X
6.3200 Human Resources			97,331	0	67,665	5,245	170,241	11,865	0	182,106	136,579	45,526	X
6.3300 Lodistical Services			0	0	0	0	0	44,145	0	44,145	33,108	11,036	X
6.3400 Other General Expenses			0	0	0	0	0	461,421	0	461,421	348,066	113,355	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			0	0	253,636	0	253,636	164,292	0	417,933	208,566	208,366	X
TOTAL INSTITUTIONAL SUPPORT			598,963	0	869,401	29,915	1,496,279	1,061,713	0	2,560,011	1,508,208	1,051,803	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	0	0	0	548,970	0	548,970	208,332	340,638	X
7.0200 Grounds Maintenance & Operation			142,252	0	199,903	0	342,155	433,426	0	775,581	294,331	481,250	X
7.0300 Custodial			0	0	0	0	0	229,000	0	229,000	86,905	142,095	X
7.0400 Utilities			0	0	0	0	0	0	0	0	0	0	X
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	0	0	0	0	0	0	0	0	X
TOTAL PHY PLANT OPERATIONS			142,252	0	199,903	0	342,155	1,211,397	0	1,553,552	589,568	963,984	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			1,294,233	0	2,230,201	106,043	3,630,477	2,504,757	0	6,135,235	4,113,856	2,021,379	0
GRAND TOTAL - PART 1 AND 2			\$2,183,829	\$486,976	\$1,294,233	\$0	\$2,378,847	\$216,535	\$5,560,420	\$2,963,934	\$3,000	\$9,527,354	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	X	X	0
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS			0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,183,829	486,976	1,294,233	0	2,378,847	216,535	6,560,420	2,963,934	3,000	9,527,354	0

Florida Keys Community College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	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	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	0	0							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	0	0							
1.11.04 Biological Science	2,634	88							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	1,045	35							
1.12.10 Fine & Applied Arts	1,008	34							
1.13.11 Foreign Languages	64	2							
1.13.15 Letters	3,303	110							
1.14.08 Education	135	5							
1.15.05 Business & Management	763	26							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	2,504	83							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	876	29							
1.17.22 Social Sciences	972	32							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	84	3							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	480	16							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	245	8							
TOTAL LL ADVANCED/PROFESSIONAL	14,134	471.1	1,304	344	6.88	0.6527		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	864	29							
1.23.01 Health	1,500	50							
1.24.01 Family & Consumer Sciences	0	0							
1.25.01 Office	1,408	47							
1.26.01 Trade & Industrial	1,510	50							
1.27.01 Public Service	0	0							
TOTAL POSTSECONDARY VOCATIONAL	5,282	176.1	644	129	2.61	0.2439		0	
1.5 EPI									
1.50.01 EPI	0	0							
TOTAL EPI	0	0.0	0	0	0.00	0.0000		0	
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	943	31							
TOTAL ADULT VOCATIONAL	943	31.4	73	23	0.47	0.0435		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	450	15.0	0	11	0.22	0.0208		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	846	28							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	846	28.2	175	21	0.42	0.0391		0	
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		0	
TOTAL	21,655	721.8	2,196	527	10.70	1.0000		0	

Space ratios:

Inst related/total = **0.379**

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

Classrooms	30,785
Non-Voc Labs	10,799
Plv Ed	8,699
Voc Labs	27,776
Library	12,128
Student Services	3,669
25% Office	8,968
Total Instr Related	95,724
Total Satisfactory Space	252,240

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
527	11		
		BAC	0
		A&P	1,304
		PSV	644
		PSAV	73
		CWE	0
		PREPATORY	175
		ADULT ED	0
		APPRENT	0
		EPI	0
		TOTAL	2,196

does not incl voc prep
incl voc prep

check total FTI 707 (excludes CWE)

Gulf Coast State College 2014-15 COST ANALYSIS CA-2			DIRECT INSTRUCTIONAL COST														ALLOCATED INSTRUCTIONAL SUPPORT COST						COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST				TOTAL	TOTAL	DIRECT		TOTAL																																								
			PERSONNEL EXPENDITURES						TOTAL		CURRENT		CAPITAL		TOTAL		ACADEMIC		STUDENT		INSTITUTION		PHYSICAL		TOTAL	ACADEMIC		STUDENT		TOTAL	TOTAL	DIRECT		TOTAL																																					
			Instructional		Admin/Managerial		Support		PERSONNEL		EXPENSES		EXPENSES		INSTRUCTION		SUPPORT		SUPPORT		SUPPORT		PLANT		COLLEGE-W		SUPPORT		COST		COST per		CREDIT HR		COST per																																				
			Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.11.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
1.11.04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
1.11.09	1,666	696	227	0	169	2	2,722	350	0	3,072	336	464	492	544	1,836	56	1	454	577	1,087	5,995	261	23	1	4,007	3,813	7,819																																												
1.11.12	121,932	34,217	5,832	0	4,634	210	166,825	9,381	0	176,216	9,884	13,824	14,464	15,982	53,954	1,633	26	13,340	16,955	31,954	262,125	388	676	23	7,820	3,813	11,633																																												
1.11.19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.12.10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.13.11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.13.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
1.14.08	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.15.05	51,561	6,506	1,256	0	1,524	106	60,953	5,072	0	66,025	7,019	9,674	10,270	11,348	38,311	1,159	18	9,472	12,039	22,690	127,025	265	480	16	4,127	3,813	7,939																																												
1.16.07	14,142	5,963	1,824	0	1,429	18	23,076	2,971	0	26,047	2,881	3,980	4,172	4,610	15,564	471	8	3,946	4,989	9,298	50,826	281	467	17	4,007	3,813	7,820																																												
1.16.17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	189,303	46,942	9,239	0	7,756	338	253,576	17,784	0	271,360	20,050	27,691	29,339	32,464	105,654	3,318	53	27,115	34,462	64,949	445,973	325	1,374	46	5,925	3,813	9,737																																												
LOWER LEVEL																																																																							
1.1 LL ADVANCED & PROFESSIONAL																																																																							
1.11.01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.11.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
1.11.04	5,367	2,111	730	0	542	7	8,757	1,127	0	9,884	1,082	1,364	1,583	1,749	5,779	179	3	1,460	1,856	3,498	19,161	259	74	2	4,007	3,761	7,768																																												
1.11.09	507,859	85,379	57,660	0	28,733	1,567	681,698	44,740	0	726,438	131,334	165,617	192,194	212,349	701,483	21,697	346	177,254	225,282	424,578	1,852,500	206	8,982	299	2,426	3,761	6,187																																												
1.11.12	3,916	1,961	623	0	396	3	6,291	823	0	7,114	726	981	1,126	1,277	4,218	2	2	1,396	1,781	3,589	236	10	4	4,008	3,761	7,769																																													
1.11.19	4,608	5,467	932	0	740	34	26,153	1,579	0	27,632	1,579	1,991	2,311	2,553	8,438	261	4	2,131	2,709	4,105	41,683	396	108	4	7,820	3,761	11,581																																												
1.11.23	339,845	57,488	38,585	0	19,228	1,048	456,174	29,939	0	486,113	67,878	110,817	128,594	142,086	499,374	14,518	231	118,603	150,740	284,092	1,239,579	206	6,010	200	2,427	3,761	6,188																																												
1.12.10	560,892	78,596	121,458	0	44,669	1,875	807,991	73,939	0	881,930	107,383	135,414	157,137	173,624	573,555	17,745	282	144,929	184,198	347,156	1,802,037	245	7,344	245	3,006	3,761																																													

Gulf Coast State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support						ALL OC 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			49,330	0	0	0	49,330	52,305	0	101,635	X	X	101,635
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			49,330	0	0	0	49,330	52,305	0	101,635	0	0	101,635
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			408,046	0	131,536	0	539,582	151,898	0	691,481	691,481	X	X
4.2000 Edu. Media Services			95,154	0	101,950	0	197,004	33,522	0	230,526	X	X	230,526
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	31,044	0	31,044	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.6000 Academic Admin.			562,898	0	152,827	0	715,725	74,719	0	790,456	790,456	X	X
4.7000 Course & Curr. Dev.			0	0	0	3,215	3,215	8,000	0	11,215	11,215	X	X
4.8000 Prof. Person. Dev.			2,091	34,103	0	33,027	69,221	244,475	0	313,700	250,950	62,750	X
TOTAL ACADEMIC SUPPORT			1,068,189	34,103	386,213	36,242	1,524,747	543,875	0	2,068,422	1,775,158	293,268	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	4,670	0	4,670	X	4,670	X
5.2000 Organized Athletics			0	0	3,863	0	3,863	68,713	0	72,576	X	X	72,576
5.3000 Couns. & Advisement			219,131	0	30,553	0	249,684	37,394	0	287,078	287,078	X	X
5.4000 Placement Services			82,894	0	0	0	82,894	27	0	82,921	82,921	X	X
5.5000 Fin. Aid Admin.			386,332	0	65,342	15,850	467,524	17,864	0	485,418	485,418	X	X
5.6000 Student Rec. & Adm.			471,452	0	326,108	1,245	798,805	26,727	0	825,532	825,532	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			242,231	0	0	163,059	405,290	4,378	0	409,668	409,668	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			267,336	0	69,275	936	337,547	4,622	0	342,169	342,169	X	X
TOTAL STUDENT SERVICE			1,648,376	0	485,141	181,088	2,325,607	164,434	0	2,490,031	2,412,785	4,670	72,576
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,091,180	0	106,170	0	1,197,350	323,020	0	1,520,370	X	X	1,520,370
6.2000 Fiscal Operations			281,846	0	251,719	0	533,565	26,650	0	560,215	420,161	140,054	X
6.3100 Data/Telecommunications			974,875	0	316,201	4,804	1,295,880	640,289	0	1,936,169	1,451,954	483,985	X
6.3200 Human Resources			184,076	0	96,413	0	280,489	110,237	0	390,726	293,045	97,682	X
6.3300 Logistical Services			68,139	0	112,935	2,977	184,051	237,691	0	421,742	316,307	105,436	X
6.3400 Other General Expenses			0	0	0	0	0	135,726	0	135,726	101,795	33,932	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			0	0	0	0	0	28,741	0	28,741	14,371	14,371	X
TOTAL INSTITUTIONAL SUPPORT			2,599,916	0	883,438	7,781	3,491,135	1,892,324	0	4,993,459	2,597,632	2,385,828	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			42,535	0	437,587	0	480,122	134,948	1,012,997	1,627,968	789,528	838,040	X
7.0200 Grounds Maintenance & Operation			42,536	0	387,954	0	410,490	74,716	0	485,206	236,433	248,773	X
7.0300 Custodial			42,536	0	885,779	0	928,315	61,053	0	989,368	480,064	509,304	X
7.0400 Utilities			0	0	0	0	0	2,483,729	0	2,483,729	1,205,163	1,278,566	X
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			66,340	0	0	0	66,340	262,983	0	329,300	159,591	169,312	X
TOTAL PHY PLANT OPERATIONS			189,947	0	1,691,320	0	1,881,267	3,016,910	1,812,997	5,915,174	2,670,181	3,044,993	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			5,560,758	34,103	3,456,112	225,113	9,276,086	5,279,638	1,012,997	15,568,721	9,655,753	5,738,757	174,211
GRAND TOTAL - PART 1 AND 2			\$9,682,833	\$2,456,049	\$5,484,423	\$34,103	\$4,001,380	\$255,723	\$22,914,511	\$5,877,527	\$1,026,202	\$29,918,240	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								503,819		503,819	X	X	503,819
TOTAL CONTINGENCIES, TRANSFERS								503,819		503,819	0	0	503,819
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,682,833	2,456,049	6,484,423	34,103	4,001,380	255,723	22,914,511	6,481,346	1,026,202	30,422,059	678,000
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Gulf Coast State College 2014-15 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT		TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS					
	FTE	Full Time FTE Faculty then FTE	CLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE				Financial Adj Headc then FTE	Other Special Services				FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.11.09 Engineering	158	48	131	338	78	160	122	12	92	160	484	492	544	44	12	56	1				
1.11.12 Health Professions	4,637	1,387	3,850	9,884	2,281	4,700	3,562	358	2,703	13,684	14,464	15,982	1,284	346	1,633	26	13,340				
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.15.05 Business & Management	3,292	965	2,724	1,603	3,334	1,924	2,544	254	1,926	9,874	10,270	11,348	911	248	1,163	18	8,429				
1.16.07 Computer & Infor. Sci.	1,338	403	1,111	2,851	658	1,356	1,033	103	790	3,930	4,172	4,610	370	101	471	6	3,843				
1.16.17 Mathematics	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				
1.17.20 Psychology	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				
1.18.06 Communications	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				
1.18.14 Law	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				
1.18.18 Military Science	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				
1.18.23 Theology	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				
TOTAL UL ADVANCED/PROFESSIONAL	9,424	2,446	7,826	20,690	4,836	9,552	7,281	728	5,494	0	37,631	39,336	32,464	3,668	716	3,318	53	27,115	34,462		
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.02 Archt. & Environ.	508	153	421	1,082	250	445	340	34	298	1,384	1,583	1,749	141	38	179	3	1,460	1,856	0		
1.11.04 Biological Science	61,626	18,567	51,159	131,334	30,309	54,064	41,209	4,124	36,913	165,617	192,198	212,349	17,065	4,842	21,697	346	177,254	225,282	42		
1.11.09 Engineering	112	370	162	376	152	325	216	21	194	904	1,106	1,277	103	26	130	3	1,046	1,350	40		
1.11.12 Health Professions	741	223	615	1,579	364	650	498	50	432	1,991	2,311	2,553	208	56	261	2	2,131	2,709	43		
1.11.19 Physical Sciences	41,223	12,424	34,231	87,978	20,280	36,175	27,574	2,757	24,020	110,817	129,368	142,085	11,418	3,108	14,518	231	116,003	150,740	44		
1.12.10 Fine & Applied Arts	50,373	15,181	41,629	107,363	24,782	44,295	33,694	3,369	29,364	135,414	157,137	173,624	13,945	3,795	17,740	282	144,929	194,198	45		
1.13.11 Foreign Languages	19,260	5,805	15,994	41,068	9,475	18,900	12,883	1,288	11,227	51,776	60,082	66,386	5,332	1,451	6,783	109	55,414	70,429	46		
1.13.15 Letters	112,084	33,779	83,073	208,508	55,141	98,359	74,978	7,497	65,337	301,387	349,846	386,327	31,028	8,445	39,474	629	322,459	409,557	47		
1.14.08 Education	22,573	6,903	18,745	48,121	11,105	19,800	15,099	1,510	13,159	60,892	70,416	77,804	6,249	1,701	7,950	127	64,945	82,543	48		
1.15.05 Business & Management	26,236	7,907	21,788	55,929	12,907	23,023	17,548	1,755	15,294	70,528	81,842	90,429	7,263	1,977	9,240	147	75,484	95,937	49		
1.16.07 Computer & Infor. Sci.	13,800	4,158	11,460	29,418	6,789	12,111	9,231	923	8,045	37,889	43,965	47,567	3,828	1,040	4,869	77	39,789	50,464	51		
1.16.17 Mathematics	103,585	31,216	86,016	220,820	50,960	90,902	69,288	6,829	60,383	278,462	323,131	357,035	28,678	7,805	36,481	561	298,020	378,781	51		
1.17.03 Area Studies	247	74	205	526	121	217	165	17	144	684	770	851	68	19	87	1	710	903	52		
1.17.20 Psychology	1,461	440	1,213	3,114	719	1,282	977	98	852	3,527	4,267	5,038	404	110	515	8	4,203	5,342	53		
1.17.22 Social Sciences	127,660	38,474	106,009	272,143	62,805	112,029	85,362	8,539	74,416	343,182	398,233	440,017	35,341	9,618	44,960	716	367,295	466,817	54		
1.18.06 Communications	1,653	498	1,373	3,524	813	1,451	1,108	111	994	4,444	5,157	5,698	458	125	582	9	4,798	6,045	55		
1.18.13 Home Economics	11,523	3,473	9,569	24,563	5,889	10,112	7,768	771	6,717	30,157	35,346	39,718	3,198	868	4,058	65	33,164	42,137	56		
1.18.14 Law	947	285	786	2,018	466	831	633	63	552	2,545	2,953	3,263	262	71	333	5	2,723	3,461	57		
1.18.16 Library Science	542	163	450	1,155	267	476	362	36	316	1,457	1,690	1,868	150	41	191	3	1,559	1,981	58		
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	1,955	589	1,623	4,167	962	1,715	1,308	131	1,140	5,295	6,008	6,739	541	147	688	11	5,624	7,148	60		
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	2	6	19	3	6	5	0	4	0	0	0	0	0	0	0	0	0	0		
TOTAL LL ADVANCED/PROFESSIONAL	598,355	180,330	496,870	1,275,555	294,371	525,089	400,239	40,022	348,801	0	1,608,521	1,886,533	2,062,396	165,647	45,082	310,729	3,356	1,721,543	2,188,000		
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.21.02 Distributive	10,860	3,219	8,988	22,769	5,254	13,772	10,498	1,059	6,225	36,792	33,314	36,510	2,956	805	3,761	60	30,729	39,605	66		
1.21.03 Health	89,607	27,005	74,409	191,020	44,083	115,557	88,081	8,808	52,235	308,794	279,525	308,853	24,806	6,751	31,556	503	257,809	327,665	69		
1.24.01 Family & Consumer Sciences	2,709	817	2,250	5,775	1,333	3,494	2,663	266	1,578	6,336	8,452	9,338	750	204	954	15	7,795	9,907	70		
1.25.01 Office	16,471	5,597	15,339	39,372	9,087	23,821	18,157	1,816	10,768	63,846	57,627	63,667	5,114	1,362	5,955	104	53,145	67,544	71		
1.26.01 Trade & Industrial	18,204	5,438	14,885	38,470	8,978	23,272	17,738	1,774	10,520	62,183	66,246	82,201	4,998	1,360	6,355	101	51,521	65,989	72		
1.27.01 Public Service	13,156	3,965	10,924	29,645	6,472	16,868	12,932	1,293	7,665	45,331	51,038	45,345	3,642	991	4,633	74	37,690	48,106	74		
TOTAL POSTSECONDARY VOCATIONAL	152,668	46,011	128,772	325,454	75,108	196,882	150,070	15,008	88,996	526,962	476,245	526,214	42,264	11,503	53,767	856	439,247	558,284			
1.5 EPI																					
1.50.01 EPI	5,727	1,720	4,756	12,209	2,818	5,291	4,033	403	3,338	15,864	17,898	19,741	1,588	432	2,017	32	16,478	20,943	76		
TOTAL EPI	5,727	1,720	4,756	12,209	2,818	5,291	4,033	403	3,338	15,864	17,898	19,741	1,588	432	2,017	32	16,478	20,943			
1.2 ADULT VOCATIONAL																					
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.22.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.23.02 Health	11,800	3,596	9,799	25,156	5,805	9,436	7,192	719	6,879	30,031	36,811	40,673	3,267	889	4,156	66	33,951	43,150	82		
1.24.02 Family																					

Gulf Coast State College 2014-15 COST ANALYSIS	MEASURES						Placement Data
	Student Credit Hours	30 Credit Hour FTE's	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	23	1					
1.11.12 Health Professions	676	23					
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	480	16					
1.16.07 Computer & Infor. Sci.	195	7					
1.16.17 Mathematics	0	0					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	0	0					
1.17.22 Social Sciences	0	0					
1.18.08 Communications	0	0					
1.18.13 Home Economics	0	0					
1.18.14 Law	0	0					
1.18.16 Library Science	0	0					
1.18.18 Military Science	0	0					
1.18.21 Public Affairs	0	0					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	1,374	45.8	139	44	0.80	0.0113	0
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0					
1.11.02 Archt. & Environ.	74	2					
1.11.04 Biological Science	8,982	299					
1.11.09 Engineering	54	2					
1.11.12 Health Professions	109	4					
1.11.19 Physical Sciences	6,010	200					
1.12.10 Fine & Applied Arts	7,344	245					
1.13.11 Foreign Languages	2,808	94					
1.13.15 Letters	16,341	545					
1.14.08 Education	3,291	110					
1.15.05 Business & Management	3,825	129					
1.16.07 Computer & Infor. Sci.	2,012	67					
1.16.17 Mathematics	15,102	503					
1.17.03 Area Studies	36	1					
1.17.20 Psychology	213	7					
1.17.22 Social Sciences	18,612	620					
1.18.08 Communications	241	8					
1.18.13 Home Economics	1,680	56					
1.18.14 Law	138	5					
1.18.16 Library Science	79	3					
1.18.18 Military Science	0	0					
1.18.21 Public Affairs	286	10					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	1	0					
TOTAL LL ADVANCED/PROFESSIONAL	87,236	2,907.9	7,641	2,795	51.02	0.7196	0
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0					
1.22.01 Distributive	1,557	52					
1.23.01 Health	13,064	435					
1.24.01 Family & Consumer Sciences	395	13					
1.25.01 Office	2,693	90					
1.26.01 Trade & Industrial	2,631	88					
1.27.01 Public Service	1,918	64					
TOTAL POSTSECONDARY VOCATIONAL	22,258	741.9	2,865	713	13.02	0.1833	0
1.5 EPI							
1.50.01 EPI	835	28					
TOTAL EPI	835	27.8	77	27	0.49	0.0069	0
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0					
1.22.02 Distributive	0	0					
1.23.02 Health	1,720	57					
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	2,515	84					
TOTAL ADULT VOCATIONAL	4,235	141.2	338	136	2.48	0.0349	0
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	1,719	57.3	0	55	1.01	0.0142	0
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	0
1.3 DEVELOPMENTAL EDUCATION							
1.31.01 Developmental Ed	3,747	125					
1.31.02 Vocational Prep.	0	0					
1.31.03 EAP/Dev Ed	0	0					
1.31.04 EAP Vocational Prep.	0	0					
TOTAL DEVELOPMENTAL EDUCATION	3,747	124.9	953	120	2.19	0.0309	0
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	0
TOTAL	121,404	4,046.8	12,013	3,890	71.00	1.0000	0

Space ratios:

Inst related/total = **0.485**

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

Classrooms	58,214
Non-Voc Labs	39,197
Plv Ed	33,581
Voc Labs	67,680
Library	27,714
Student Services	17,798
25% Office	24,900
Total Instr Related	269,090
Total Satisfactory Space	595,788

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
3,890	71		
		BAC	139
		A&P	7,641
		PSV	2,865
		PSAV	338
		CWE	0
		PREPARATORY	-353
		ADULT ED	0
		APPRENT	0
		EPI	77
		TOTAL	11,874

does not incl voc prep
incl voc prep

check total FTI 3,990 (excludes CWE)

Hillsborough Community College 2014-15 COST ANALYSIS CA-2		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL	TOTAL	DIRECT	SUPPORT	TOTAL					
		PERSONNEL EXPENDITURES					SUPPORT					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	INSTRUCT COST	INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
		Instructional	Admin/Managerial	Part-Time	Full-Time	TOTAL PERSONNEL	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL PERSONNEL																				
UPPER LEVEL - BACCALAUREATE																															
1.1 UL ADVANCED & PROFESSIONAL																															
1.1.1 UL ADVANCED & PROFESSIONAL																															
LOWER LEVEL																															
1.1 LL ADVANCED & PROFESSIONAL																															
1.1.1 LL ADVANCED & PROFESSIONAL																															
TOTAL LL ADVANCED/PROFESSIONAL																															
1.2 POSTSECONDARY VOCATIONAL																															
1.2.1 POSTSECONDARY VOCATIONAL																															
1.2.1.1 POSTSECONDARY VOCATIONAL																															
TOTAL POSTSECONDARY VOCATIONAL																															
1.5 EPI																															
1.5.01 EPI																															
TOTAL EPI																															
1.2 ADULT VOCATIONAL																															
1.2.01 ADULT VOCATIONAL																															
TOTAL ADULT VOCATIONAL																															
1.2 CONTINUING WORKFORCE ED.																															
1.2.01 CONTINUING WORKFORCE ED.																															
TOTAL CONTINUING WORKFORCE ED.																															
1.2 APPRENTICESHIP																															
1.2.01 APPRENTICESHIP																															
TOTAL APPRENTICESHIP																															
1.3 DEVELOPMENTAL EDUCATION																															
1.3.01 DEVELOPMENTAL EDUCATION																															
TOTAL DEVELOPMENTAL EDUCATION																															
1.3 ADULT EDUCATION																															
1.3.01 ADULT EDUCATION																															
TOTAL ADULT EDUCATION																															
TOTAL INSTRUCTION (FCSP)																															
UNALLOCATED COST																															
TOTAL COST																															

Hillsborough Community College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION TO:						
	PERSONNEL EXPENDITURES					SUPPORT					CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALL OC INST	C-W INST	UNALLO-CATED	
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST							ALL OC INST
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time											
3.0 PUBLIC SERVICE																	
3.1000 Community Services			0	0	181,076	5,472	186,548	566,804	5,856	759,208		X	X			759,208	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	181,076	5,472	186,548	566,804	5,856	759,208		0	0	0	0	759,208	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries			0	0	1,888,862	50,016	1,938,878	498,147	0	2,217,025	2,217,025	X	X			0	
4.2000 Ed. Media Services			0	0	53,059	0	53,059	3,429	0	56,488		0	0	X	X	56,488	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0		0	0	X	X	0	
4.4000 Instruc. Compu. Svcs.			176,449	0	814,544	0	990,993	1,671,525	0	2,662,518	2,662,518	X	X			0	
4.6000 Academic Admin.			933,246	0	1,817,563	18,561	2,229,404	965,400	0	3,194,804	3,194,804	X	X			0	
4.7000 Course & Curr. Dev.			233,315	0	10,462	0	243,777	96,873	0	340,650	340,650	X	X			0	
4.8000 Prof. Person. Dev.			0	0	344,456	0	344,456	241,308	0	585,764	585,764	X	X			0	
TOTAL ACADEMIC SUPPORT			1,003,012	0	4,508,846	68,697	5,580,597	3,476,772	0	9,057,339	9,057,339	X	X			0	
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.			0	0	0	12,210	12,210	13,929	0	26,139		X	X			0	
5.2000 Organized Athletics			0	0	156,013	130,915	286,928	120,244	0	407,172		0	0	X	X	407,172	
5.3000 Couns. & Advsement			0	0	4,057,651	0	4,057,651	144,333	6,808	4,208,792	4,208,792	X	X			0	
5.4000 Placement Services			0	0	226,592	163,823	390,415	13,316	0	403,731	403,731	X	X			0	
5.5000 Fin. Aid Admin.			0	0	1,783,215	0	1,783,215	129,183	0	1,912,398	1,912,398	X	X			0	
5.6000 Student Rec. & Adm.			0	0	1,541,012	0	1,541,012	60,614	0	1,601,626	1,601,626	X	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	427,162	62,046	489,209	331,202	0	820,411	820,411	X	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.			835,735	0	1,309,600	23,336	2,168,674	1,200,339	0	3,369,017	3,369,017	X	X			0	
TOTAL STUDENT SERVICE			835,735	0	9,901,247	392,332	10,729,314	2,813,983	6,898	12,748,675	12,748,675	X	X			407,172	
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management			2,245,262	0	1,458,640	40,809	3,744,711	1,222,060	1,904	4,968,674	4,968,674	X	X			0	
6.2000 Fiscal Operations			248,648	0	2,188,941	559	2,418,147	374,448	0	2,792,596	2,094,447	X	X			698,149	
6.3100 Data/Telecommunications			414,315	0	1,485,863	0	1,899,198	4,263,855	192,042	6,336,096	4,752,072	X	X			1,584,024	
6.3200 Human Resources			167,302	0	785,844	0	953,146	231,471	0	1,184,617	888,463	X	X			296,154	
6.3300 Logistical Services			109,993	0	1,363,072	0	1,473,065	1,108,028	56,684	2,637,777	1,978,332	X	X			659,444	
6.3400 Other General Expenses			0	0	122,233	0	122,233	3,939,801	17,584	4,078,616	3,059,113	X	X			1,019,504	
6.6000 Admin. Support Staff Svcs.			0	0	107,407	0	107,407	30,805	0	138,212		X	X			0	
6.7000 Community Relations			691,230	0	611,581	0	1,102,811	840,393	0	1,943,204	971,602	X	X			971,602	
TOTAL INSTITUTIONAL SUPPORT			3,676,750	0	8,083,681	41,368	11,801,719	12,010,062	268,214	24,079,895	13,744,630	X	X			10,335,265	
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance			0	0	1,902,864	0	1,902,864	948,105	85,000	2,935,969	1,482,744	X	X			1,453,225	
7.0200 Grounds Maintenance & Operation			0	0	35,321	0	35,321	458,946	0	494,267	249,616	X	X			244,650	
7.0300 Custodial			0	0	321,109	0	321,109	2,668,631	0	2,989,739	1,509,900	X	X			1,479,840	
7.0400 Utilities			0	0	0	0	0	4,049,480	0	4,049,480	2,045,058	X	X			2,004,382	
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	0	0	0		0	0	X	X	0	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	122,452	0	122,452	61,841	X	X			60,610	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	83,152	0	83,152	47,044	X	X			36,107	
7.0800 Rental of College Facilities			0	0	0	0	0	116,721	15,886	132,607	66,971	X	X			65,636	
7.0900 Other			105,571	0	77,088	0	182,659	1,516,361	0	1,699,019	858,051	X	X			840,968	
7.1000 Facilities Planning			98,177	0	183,114	0	281,290	1,71,322	0	452,612	228,562	X	X			224,031	
7.2000 Campus Security Services			0	0	2,419,170	0	2,419,170	1,983,444	25,857	4,428,467	2,236,696	X	X			2,191,770	
TOTAL PHY PLANT OPERATIONS			203,747	0	4,838,665	0	5,142,412	12,128,614	126,740	17,397,266	8,786,346	X	X			8,611,420	
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			5,719,245	0	27,213,535	507,781	33,440,561	30,195,804	407,618	64,043,984	43,730,420	X	X			1,166,381	
GRAND TOTAL - PART 1 AND 2			\$25,710,648	\$10,800,831	\$7,148,270	\$0	\$34,407,207	\$640,212	\$78,707,170	\$33,253,271	\$432,332	X	X			\$112,392,773	
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers										0	0	X	X			0	
9.2000 Others (Explain)										0	0	X	X			0	
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0			0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			25,710,648	10,800,831	7,148,270	0	34,407,207	640,212	78,707,170	33,253,271	432,332	X	X			112,392,773	

Hillsborough Community College 2014-15 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	Placement Data	
UPPER LEVEL - BACCALAUREATE								
1.1 UL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	0	0						
1.11.04 Biological Science	0	0						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	0	0						
1.12.10 Fine & Applied Arts	0	0						
1.13.11 Foreign Languages	0	0						
1.13.15 Letters	0	0						
1.14.08 Education	0	0						
1.15.05 Business & Management	0	0						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.18 Library Science	0	0						
1.18.19 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000	0	
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	901	30						
1.11.04 Biological Science	39,087	1,303						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	493	16						
1.11.19 Physical Sciences	33,276	1,109						
1.12.10 Fine & Applied Arts	15,234	508						
1.13.11 Foreign Languages	4,952	165						
1.13.15 Letters	76,968	2,566						
1.14.08 Education	7,457	249						
1.15.05 Business & Management	0	0						
1.16.07 Computer & Infor. Sci.	23,515	784						
1.16.17 Mathematics	77,106	2,570						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	37,088	1,236						
1.17.22 Social Sciences	59,022	1,987						
1.18.08 Communications	19,951	665						
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	65	2						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	15,434	514						
TOTAL LL ADVANCED/PROFESSIONAL	410,539	13,684.6	33,265	12,167	123.85	0.6697	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	2,082	69						
1.22.01 Distributive	3,008	100						
1.23.01 Health	34,681	1,156						
1.24.01 Family & Consumer Sciences	4,714	157						
1.25.01 Office	30,191	1,005						
1.26.01 Trade & Industrial	4,012	134						
1.27.01 Public Service	19,902	663						
TOTAL POSTSECONDARY VOCATIONAL	98,570	3,285.7	11,898	2,921	29.74	0.1608	0	
1.5 EPI								
1.50.01 EPI	4,883	163						
TOTAL EPI	4,883	162.8	356	148	1.47	0.0088	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	806	27						
1.24.02 Family & Consumer Sciences	130	4						
1.25.02 Office	0	0						
1.26.02 Trade & Industrial	5,893	196						
1.27.02 Public Service	8,554	285						
TOTAL ADULT VOCATIONAL	15,383	512.8	998	456	4.64	0.0251	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	4,917	163.9	0	146	1.48	0.0080	0	
1.2 APPRENTICESHIP								
1.29.97 Class	3,408	114						
1.29.98 On the Job Training	33,520	1,117						
TOTAL APPRENTICESHIP	36,928	1,231.0	554	1,094	11.14	0.0602	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	30,600	1,020						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	9,372	312						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	39,972	1,332.4	6,069	1,185	12.06	0.0652	0	
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	1,516	51						
1.32.02 Adult Secondary	0	0						
1.32.03 GED Preparatory	302	10						
1.32.04 EAP Literacy (ESOL)	0	0						
TOTAL ADULT EDUCATION	1,818	60.6	520	54	0.55	0.0030	0	
TOTAL	613,010	20,433.7	53,660	18,168	184.93	1.0000	0	

Space ratios:

Inst related/total = 0.505

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

Classrooms	229,222
Non-Voc Labs	135,972
Plv Ed	29,799
Voc Labs	170,765
Librari	85,871
Student Services	62,148
25% Office	63,061
Total Instr Related	776,798
Total Satisfactory Space	1,538,071

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
18,168	185		
		BAC	0
		A&P	33,265
		PSV	11,898
		PSAV	998
		CWE	0
		PREPATORY	6,069
		ADULT ED	520
		APPRENT	554
		EPI	356
		TOTAL	53,660

does not incl voc prep
incl voc prep

check total FTI 20,270 (excludes CWE)

Indian River State College 2014-15 COST ANALYSIS CA-2	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED
Information Classification Structure (ICS Code)	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	73,699	0	73,699	0	0	73,699	X	X	73,699
3.2000 Public Broadcasting			0	0	78,506	0	78,506	0	0	78,506	X	X	78,506
TOTAL PUBLIC SERVICE			0	0	152,205	0	152,205	0	0	152,205	0	0	152,205
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			166,897	0	1,730,412	1,035,148	2,932,257	197,851	0	3,129,908	3,129,908	X	X
4.2000 Ed. Media Services			0	0	354,969	0	354,969	1,812	0	356,781	356,781	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			214,873	0	635,232	0	850,105	41,482	0	891,587	891,587	X	X
4.6000 Academic Admin.			1,990,179	0	2,343,454	21,270	3,054,902	460,381	0	4,415,283	4,415,283	X	X
4.7000 Course & Curr. Dev.			0	0	163,739	2,931	166,670	10,310	0	176,980	176,980	X	X
4.8000 Prof. Person. Dev.			341,852	0	189,020	6,713	537,585	427,469	0	965,054	727,043	193,011	X
TOTAL ACADEMIC SUPPORT			2,313,698	0	5,416,825	1,065,962	8,796,487	1,138,905	0	9,935,392	9,385,801	549,591	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X
5.2000 Organized Athletics			127,803	0	24,393	0	152,196	1,771	0	153,967	0	X	153,967
5.3000 Couns. & Advise ment			161,575	0	3,908,498	200,857	4,270,930	568,065	0	4,838,995	4,838,995	X	X
5.4000 Placement Services			0	0	331,274	0	331,274	11,262	0	342,536	342,536	X	X
5.5000 Fin. Aid Admin.			0	0	735,156	0	735,156	811,163	0	1,550,319	1,550,319	X	X
5.6000 Student Rec. & Adm.			0	0	499,657	0	499,657	23,952	0	523,609	523,609	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X
5.8100 Svcs. Students w Disabilities			0	0	181,118	39,612	220,730	247,953	0	468,683	468,683	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	X
5.9000 Student Serv. Admin.			189,728	0	148,520	31,346	369,594	15,249	0	384,844	384,844	X	X
TOTAL STUDENT SERVICE			479,106	0	5,932,616	221,817	6,983,539	1,679,414	0	8,262,953	6,166,956	0	153,987
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			796,074	0	354,839	0	1,150,913	102,167	0	1,253,080	X	1,253,080	X
6.2000 Fiscal Operations			153,354	0	1,651,127	7,788	1,812,269	343,561	0	2,155,830	1,616,873	538,956	X
6.3100 Data/Telecommunications			342,009	0	1,176,980	28,250	1,545,239	103,233	0	1,648,472	1,236,354	412,118	X
6.3200 Human Resources			162,894	0	654,662	7,124	824,680	109,422	0	934,102	700,577	233,526	X
6.3300 Lodistical Services			0	0	307,151	4,640	311,791	793,176	0	1,104,967	828,725	276,242	X
6.3400 Other General Expenses			0	0	0	0	0	89,837	0	89,837	67,378	22,459	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			164,155	0	159,045	3,505	327,125	31,071	0	360,196	180,058	180,058	X
TOTAL INSTITUTIONAL SUPPORT			1,618,486	0	4,303,604	49,727	5,972,017	1,874,467	0	7,546,484	4,630,004	2,916,480	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,278,154	0	2,278,154	543,084	0	2,821,238	1,395,755	1,425,480	X
7.0200 Grounds Maintenance & Operation			0	0	491,895	0	491,895	208,897	6,825	707,407	349,977	357,430	X
7.0300 Custodial			0	0	1,852,987	0	1,852,987	228,091	0	2,081,078	1,029,577	1,051,501	X
7.0400 Utilities			0	0	0	0	0	3,850,795	0	3,850,795	1,905,115	1,945,682	X
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	130,033	0	130,033	1,918,942	0	1,948,975	915,356	832,719	X
7.0600 Repairs Furniture & Equipment			0	0	151,010	0	151,010	39,597	0	190,607	94,299	96,308	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			158,637	0	74,326	0	232,963	22,968	0	255,929	126,567	129,262	X
7.2000 Campus Security Services			0	0	1,152,949	0	1,152,949	410,948	0	1,663,897	773,210	790,187	X
TOTAL PHY PLANT OPERATIONS			158,637	0	6,151,354	0	6,289,991	6,822,110	6,825	13,118,926	6,490,357	6,628,569	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			4,569,829	0	21,836,804	1,397,606	27,794,239	11,214,896	6,825	39,015,960	28,615,148	10,094,640	306,172
GRAND TOTAL - PART 1 AND 2			\$24,573,438	\$6,256,381	\$5,192,248	\$0	\$26,944,161	\$1,669,791	\$65,635,929	\$14,642,217	\$706,062	\$80,984,428	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								1,990,843		1,990,843	X	X	1,990,843
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$1,990,843		1,990,843	0	0	1,990,843
GRAND TOTAL - PARTS 1 & 2 AND 9.0			24,573,438	6,256,381	6,192,248	0	26,944,161	1,669,791	65,635,929	16,633,260	706,062	82,975,271	2,287,015

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Indian River State College 2014-15 COST ANALYSIS	MEASURES							Placement Data
	Student Credit Hours	30 Credit Hour FTE's	UNDUPE Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio		
UPPER LEVEL - BACCALAUREATE								
1.1 UL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	0	0						
1.11.04 Biological Science	2,473	82						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	3,951	132						
1.11.19 Physical Sciences	0	0						
1.12.10 Fine & Applied Arts	2,166	72						
1.13.11 Foreign Languages	0	0						
1.13.15 Letters	0	0						
1.14.08 Education	5,879	198						
1.15.05 Business & Management	12,804	427						
1.15.07 Computer & Infor. Sci.	2,056	69						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	10,863	362						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	40,194	1,339.8	3,164	967	12.77	0.1006		0
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	334	11						
1.11.04 Biological Science	30,676	1,023						
1.11.09 Engineering	687	23						
1.11.12 Health Professions	6	0						
1.11.19 Physical Sciences	13,463	449						
1.12.10 Fine & Applied Arts	4,687	156						
1.13.11 Foreign Languages	5,290	176						
1.13.15 Letters	40,209	1,340						
1.14.08 Education	4,454	148						
1.15.05 Business & Management	0	0						
1.15.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	38,211	1,274						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	14,172	472						
1.17.22 Social Sciences	44,583	1,486						
1.18.08 Communications	663	22						
1.18.13 Home Economics	456	15						
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	2,955	99						
1.18.49 Interdisciplinary	82	3						
TOTAL LL ADVANCED/PROFESSIONAL	200,918	6,697.3	17,621	4,833	63.85	0.5031		0
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	815	27						
1.22.01 Distributive	2,620	87						
1.23.01 Health	20,236	675						
1.24.01 Family & Consumer Sciences	2,453	82						
1.25.01 Office	26,300	877						
1.26.01 Trade & Industrial	9,884	329						
1.27.01 Public Service	17,063	559						
TOTAL POSTSECONDARY VOCATIONAL	79,370	2,645.7	10,580	1,909	25.22	0.1987		0
1.5 EPI								
1.50.01 EPI	0	0						
TOTAL EPI	0	0.0	0	0	0.00	0.0000		0
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	5,487	183						
1.24.02 Family & Consumer Sciences	159	5						
1.25.02 Office	2,864	95						
1.26.02 Trade & Industrial	9,858	329						
1.27.02 Public Service	3,621	121						
TOTAL ADULT VOCATIONAL	21,889	733.0	2,210	529	6.99	0.0551		0
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	75	2.5	0	2	0.02	0.0002		0
1.2 APPRENTICESHIP								
1.29.97 Class	1,538	51						
1.29.98 On the Job Training	13,227	441						
TOTAL APPRENTICESHIP	14,765	492.2	385	355	4.69	0.0370		0
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	11,805	394						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	0	0						
1.31.04 EAP Vocational Prep.	1,262	42						
TOTAL DEVELOPMENTAL EDUCATION	13,067	436.6	2,259	314	4.15	0.0327		0
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	7,147	238						
1.32.02 Adult Secondary	1,611	54						
1.32.03 GED Preparatory	2,545	85						
1.32.04 EAP Literacy (ESOL)	17,687	596						
TOTAL ADULT EDUCATION	28,990	969.3	3,752	697	9.21	0.0728		0
TOTAL	399,368	13,312.3	39,971	9,607	126.91	1.0000		0

Space ratios:

Inst related/total = **0.495**

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

Classrooms	193,769
Non-Voc Labs	97,984
Plv Ed	107,839
Voc Labs	195,589
Librari	77,839
Student Services	31,146
25% Office	62,548
Total Instr Related	757,772
Total "Satisfactory" Space	1,531,900

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
9,607	127		BAC 3,164
			A&P 17,621
			PSV 10,580
			PSAV 2,210
			CWE 0
			PREPATORY 2,259
			ADULT ED 3,752
			APPRENT 385
			EPI 0
			TOTAL 36,807

does not incl voc prep
incl voc prep

check total FTI 13,310 (excludes CWE)

Florida Gateway College 2014-15 COST ANALYSIS CA-2	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					CURRENT EXPENSES					TOTAL DIRECT INSTRUCTION					TOTAL ALLOCATED SUPPORT												TOTAL COLLEGE-WIDE SUPPORT						
	Instructional		Admin/Managerial		Support	PERSONNEL		EXPENSES		INSTRUCTION		ACADEMIC SUPPORT		STUDENT SERVICES		INSTITUTION SUPPORT	PHYSICAL PLANT		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																																		
1.11.01 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		
1.11.02 Archt. & 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		
1.11.04 Biological Science	0	4,271	0	0	0	0	4,271	6,523	0	10,794	827	534	721	504	2,588	108	7	869	443	1,427	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.09 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	
1.11.12 Health Professions	28,057	52,754	0	0	0	0	80,811	7,557	0	88,368	18,298	11,800	15,932	11,142	57,146	2,379	157	19,189	9,797	31,621	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.19 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	0	0	0	0	0	0	0	0	0	0	
1.12.10 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	0	0	0	0	0	
1.13.11 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	0	0	0	0	0	0	0	0	0	0	
1.13.15 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	0	0	0	0	0	0
1.14.08 Education	22,526	264	0	0	0	0	22,790	1,610	0	24,399	5,433	3,510	4,738	3,314	16,994	707	47	5,707	2,914	9,375	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.15.05 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	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	0
TOTAL UL ADVANCED/PROFESSIONAL	90,583	57,279	0	0	0	0	107,862	15,891	0	123,552	24,225	15,644	21,392	14,969	76,221	3,194	211	25,764	13,154	42,323	242,596	388	623	21	5,950	5,732	11,682							
LOWER LEVEL																																		
1.1 LL ADVANCED & PROFESSIONAL																																		
1.11.01 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	
1.11.02 Archt. & 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
1.11.04 Biological Science	474,191	13,761	0	0	6,395	6,256	502,592	0	0	502,592	203,523	130,209	177,521	124,147	635,406	26,504	1,752	213,807	109,155	351,218	1,489,210	288	5,170	172	2,916	5,725	8,641							
1.11.09 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	0
1.11.12 Health Professions	289,911	8,967	0	0	2,715	2,446	294,030	57,829	2,630	344,498	113,257	72,459	98,787	69,085	333,587	14,749	975	116,979	60,743	195,446	893,530	311	2,877	96	3,592	5,725	9,317							
1.11.19 Physical Sciences	157,153	14,243	0	0	2,715	8,574	182,685	17,436	5,595	205,715	39,524	25,296	34,474	24,109	123,398	5,147	340	41,521	21,199	397,314	386	1,004	386	6,147	5,725	11,839								
1.12.10 Fine & Applied Arts	69,766	2,008	0	0	0	0	71,773	64	0	71,837	22,990	14,706	20,053	14,024	71,773	2,994	198	24,151	12,330	39,673	183,265	314	584	19	3,690	5,725	9,415							
1.13.15 Letters	430,097	70,865	0	0	2,715	0	503,672	6,751	0	510,429	310,481	198,638	270,814	189,390	969,323	40,433	2,673	326,199	166,520	535,734	2,015,545	256	7,887	283	1,942	5,725	7,667							
1.14.08 Education	54,408	5,565	0	0	0	0	59,973	1,380	0	61,553	24,446	15,640	21,323	14,912	78,328	3,184	210	25,682	13,111	42,187	180,962	290	621	21	2,974	5,725	8,696							
1.15.05 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	0	0	0	0	0	0	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	0
1.16.17 Mathematics	398,298	6,381	0	0	2,715	0	407,394	2,424	0	410,469	259,860	166,124	226,466	158,389	810,655	33,815	2,225	272,779	139,262	448,091	1,669,157	253	6,598	20	1,867	5,725	7,582							
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	0
1.17.20 Psychology	156,409	19,727	0	0	2,715	0	178,851	0	0	178,851	111,603	71,401	67,345	68,077	348,425	14,534	961	117,242	59,856	192,592	719,869	254	2,835	95	1,893	5,725	7,619							
1.17.22 Social Sciences	224,189	93,173	0	0	2,715	0	320,077	1,416	0	321,495	239,268	153,077	209,698	142,950	746,994	31,159	2,060	251,357	128,326	412,902	1,481,391	244	6,078	255	1,587	5,725	7,315							
1.18.06 Communications	160,219	11,038	0	0	0	0	171,257	0	0	171,257	67																							

Florida Gateway College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION						
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:						
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED				
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time											
3.0 PUBLIC SERVICE																	
3.1000 Community Services			0	0	0	0	0	0	0	0	0	0	X		X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	0	X		X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries			65,670	0	177,367	9,907	252,943	188,813	56,829	488,585	488,585	488,585	X		X	0	
4.2000 Ed. Media Services			114,582	0	140,116	15,184	269,891	140,116	0	269,891	269,891	269,891	X		X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	151,697	66,690	218,388	7,040	0	225,428	225,428	225,428	X		X	0	
4.4000 Instrum. Compu. Svcs.			969	0	372,818	0	373,787	241,152	0	614,939	614,939	614,939	X		X	0	
4.6000 Academic Admin.			507,194	2,173	334,594	6,062	850,044	7,630	4,571	862,205	862,205	862,205	X		X	0	
4.7000 Course & Curr. Dev.			0	0	8,128	0	8,128	0	0	8,128	8,128	8,128	X		X	0	
4.8000 Prof. Person. Dev.			0	0	41,597	5,233	46,831	139,433	0	186,264	186,264	186,264	X		X	0	
TOTAL ACADEMIC SUPPORT			688,494	2,173	1,226,308	165,048	2,019,933	584,067	87,400	2,665,401	2,358,238	397,112	0		0	0	
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.			0	0	6,875	2,029	8,904	11,397	0	20,301	20,301	20,301	X		X	0	
5.2000 Organized Athletics			0	0	0	0	4,727	0	0	4,727	4,727	4,727	X		X	0	
5.3000 Couns. & Advisem.			79,508	0	341,630	21,415	442,553	41,932	0	484,485	484,485	484,485	X		X	0	
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X		X	0	
5.5000 Fin. Aid Admin.			67,378	0	258,235	0	325,613	10,046	0	335,659	335,659	335,659	X		X	0	
5.6000 Student Rec. & Adm.			150,971	0	365,510	29,056	545,537	63,168	0	608,705	608,705	608,705	X		X	0	
5.7000 Health Services			0	0	0	0	0	36,193	0	36,193	36,193	36,193	X		X	0	
5.8100 Svcs. Students w Disabilities			0	0	117,568	25,015	142,586	7,348	0	149,934	149,934	149,934	X		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.			0	0	0	0	0	0	0	0	0	0	X		X	0	
TOTAL STUDENT SERVICE			297,857	0	1,089,818	77,538	1,465,193	174,813	0	1,640,006	1,576,783	29,381	0		0	0	
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management			1,000,581	0	393,482	0	1,394,062	204,015	0	1,598,076	1,598,076	1,598,076	X		X	0	
6.2000 Fiscal Operations			133,880	0	406,381	0	540,262	58,436	0	598,698	449,023	149,674	X		X	0	
6.3100 Data/Telecommunications			140,397	0	339,565	24,182	504,124	422,502	76,516	1,003,135	732,351	250,784	X		X	0	
6.3200 Human Resources			101,008	0	139,456	11,485	251,940	125,771	0	377,720	283,290	94,430	X		X	0	
6.3300 Logistical Services			77,045	0	178,156	1,181	256,382	25,962	0	282,344	211,750	70,593	X		X	0	
6.3400 Other General Expenses			0	0	0	0	0	93,360	0	93,360	70,020	23,340	X		X	0	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	0	X		X	0	
6.7000 Community Relations			105,137	0	177,474	11,230	293,900	287,207	0	581,107	290,553	290,553	X		X	0	
TOTAL INSTITUTIONAL SUPPORT			1,558,048	0	1,634,513	48,117	3,240,679	1,217,243	76,516	4,534,431	2,056,838	2,477,443	0		0	0	
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance			76,535	0	336,723	9,749	423,007	486,670	39,850	961,527	511,657	449,871	X		X	0	
7.0200 Grounds Maintenance & Operation			0	0	212,866	2,460	215,322	84,632	0	279,954	148,977	130,987	X		X	0	
7.0300 Custodial			0	0	0	0	0	400,188	0	400,188	212,952	187,236	X		X	0	
7.0400 Utilities			0	0	0	0	0	767,701	0	767,701	408,516	359,185	X		X	0	
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	153,344	0	153,344	61,599	71,745	X		X	0	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		X	0	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		X	0	
7.0800 Rental of College Facilities			0	0	0	0	0	25,735	0	25,735	13,694	12,041	X		X	0	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		X	0	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		X	0	
7.2000 Campus Security Services			0	0	0	0	114,882	0	0	114,882	61,132	53,750	X		X	0	
TOTAL PHY PLANT OPERATIONS			76,535	0	549,589	12,210	638,339	2,025,192	39,850	2,703,341	1,438,527	1,264,814	0		0	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			2,620,844	2,173	4,500,228	240,838	7,364,143	4,001,272	177,760	11,543,176	7,432,587	4,069,669	40,920		0	0	
GRAND TOTAL - PART 1 AND 2			\$4,699,662	\$1,289,364	\$2,620,844	\$15,091	\$4,622,109	\$286,972	\$13,513,083	\$4,542,845	\$245,627	\$18,301,555					
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			4,699,662	1,289,364	2,620,844	15,091	4,622,109	286,972	13,513,083	4,542,845	245,627	18,301,555	7,432,587	4,069,669	40,920	0	
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Florida Gateway College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	UNDUPE 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	21	1							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	464	15							
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	138	5							
1.15.05 Business & Management	0	0							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	623	20.8	54	16	0.42	0.0104		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	157	5							
1.11.04 Biological Science	5,170	172							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	2,877	96							
1.12.10 Fine & Applied Arts	1,004	33							
1.13.11 Foreign Languages	584	19							
1.13.15 Letters	7,887	263							
1.14.08 Education	621	21							
1.15.05 Business & Management	545	18							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	6,596	220							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	2,835	95							
1.17.22 Social Sciences	6,078	203							
1.18.08 Communications	1,755	56							
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	213	7							
TOTAL LL ADVANCED/PROFESSIONAL	36,292	1,209.7	3,101	923	24.19	0.6058		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	1,007	34							
1.22.01 Distributive	0	0							
1.23.01 Health	8,412	280							
1.24.01 Family & Consumer Sciences	543	18							
1.25.01 Office	1,676	55							
1.26.01 Trade & Industrial	339	11							
1.27.01 Public Service	430	14							
TOTAL POSTSECONDARY VOCATIONAL	12,409	413.6	1,424	316	8.27	0.2071		0	
1.5 EPI									
1.50.01 EPI	295	10							
TOTAL EPI	295	9.8	38	8	0.20	0.0049		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	1,922	64							
1.24.02 Family & Consumer Sciences	0	0							
1.25.02 Office	0	0							
1.26.02 Trade & Industrial	2,693	90							
1.27.02 Public Service	2,768	92							
TOTAL ADULT VOCATIONAL	7,383	246.1	545	188	4.92	0.1232		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	1,478	49.2	0	38	0.98	0.0246		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	1,428	48							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	1,428	47.6	307	36	0.95	0.0238		0	
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		0	
TOTAL	59,906	1,996.9	5,469	1,524	39.93	1.0000		0	

Space ratios:
Inst related/total = 0.532

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

Classrooms	30,081
Non-Voc Labs	21,644
Plv Ed	16,192
Voc Labs	76,977
Library	26,282
Student Services	24,708
25% Office	13,321
Total Instr Related	209,255
Total "Satisfactory" Space	393,240

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
1,524	40		BAC 54
			A&P 3,101
			PSV 1,424
			PSAV 545
			CWE 0
			PREPATORY -307
			ADULT ED 0
			APPRENT 36
			EPI 38
			TOTAL 5,415

does not incl voc prep
incl voc prep

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check total FTI 1,948 (excludes CWE)

Lake-Sumter State College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	UNDUPE Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio			
UPPER LEVEL - BACCALAUREATE									
1.1 UL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	0	0							
1.11.04 Biological Science	0	0							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	1,275	43							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	1,275	42.5	106	29	0.45	0.0151		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	28	1							
1.11.02 Archt. & Environ.	0	0							
1.11.04 Biological Science	8,353	278							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	3,988	133							
1.12.10 Fine & Applied Arts	2,415	81							
1.13.11 Foreign Languages	1,929	64							
1.13.15 Letters	11,299	377							
1.14.08 Education	2,004	67							
1.15.05 Business & Management	0	0							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	12,742	425							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	4,380	146							
1.17.22 Social Sciences	6,237	208							
1.18.08 Communications	1,269	42							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	62	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	5,346	178							
TOTAL LL ADVANCED/PROFESSIONAL	60,051	2,001.7	5,342	1,378	21.12	0.7122		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	282	9							
1.22.01 Distributive	0	0							
1.23.01 Health	4,917	164							
1.24.01 Family & Consumer Sciences	1,162	38							
1.25.01 Office	10,236	341							
1.26.01 Trade & Industrial	1,362	45							
1.27.01 Public Service	872	22							
TOTAL POSTSECONDARY VOCATIONAL	18,653	621.8	3,107	428	6.56	0.2212		0	
1.5 EPI									
1.50.01 EPI	264	9							
TOTAL EPI	264	8.8	33	8	0.09	0.0031		0	
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		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	723	24.1	0	17	0.25	0.0086		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	3,348	112							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	3,348	111.6	578	77	1.18	0.0397		0	
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		0	
TOTAL	84,315	2,810.5	9,167	1,935	29.65	1.0000		0	

check total FTI 2,786 (excludes CWE)

Space ratios:

Inst related/total = **0.458**

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

Classrooms	33,404
Non-Voc Labs	35,490
Plv Ed	17,735
Voc Labs	21,688
Library	65,900
Student Services	6,360
25% Office	15,962
Total Instr Related	195,849
Total Satisfactory Space	427,511

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
1,935	30		106
		BAC	106
		A&P	5,342
		PSV	3,107
		PSAV	0
		CWE	0
		PREPATORY	578
		ADULT ED	0
		APPRENT	0
		EPI	31
		TOTAL	9,861

does not incl voc prep
incl voc prep

State College of Florida, Manatee-Sarasota 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED	
Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			454,843	0	512,871	103,446	1,071,189	434,827	0	1,505,986	1,505,986	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0	
4.6000 Academic Admin.			229,767	0	389,245	1,721	630,733	251,993	0	882,726	882,726	X	X	
4.7000 Course & Curr. Dev.			164,545	0	74,342	0	238,687	162,817	0	401,705	401,705	X	X	
4.8000 Prof. Person. Dev.			0	0	0	0	11,018	0	0	11,018	8,815	2,203	0	
TOTAL ACADEMIC SUPPORT			849,155	0	986,457	105,167	1,940,729	890,656	0	2,801,435	2,799,231	2,284	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	
5.3000 Couns. & Advisement			0	0	441,756	2,671	444,427	293,217	0	737,643	737,643	X	X	
5.4000 Placement Services			71,032	0	194,079	4,721	388,831	40,875	0	310,556	310,556	X	X	
5.5000 Fin. Aid Admin.			92,958	0	569,788	5,606	668,352	178,155	0	846,507	846,507	X	X	
5.6000 Student Rec. & Adm.			271,066	0	1,033,883	15,787	1,320,737	138,013	0	1,458,749	1,458,749	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w Disabilities			0	0	161,576	5,606	167,182	85,109	0	252,290	252,290	X	X	
5.8200 Other Special Services			75,852	0	556,273	10,436	642,361	0	0	642,361	642,361	X	X	
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0	
TOTAL STUDENT SERVICE			518,798	0	2,957,354	44,827	3,912,889	735,188	0	4,246,897	4,246,897	0	0	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,608,955	0	446,417	0	2,055,372	308,518	0	2,363,890	X	2,363,890	X	
6.2000 Fiscal Operations			148,283	0	85,230	1,438	234,950	620,523	0	855,473	641,605	213,868	X	
6.3100 Data/Telecommunications			337,648	0	1,526,183	23,372	1,887,212	1,251,919	74,591	3,313,722	2,485,291	828,430	X	
6.3200 Human Resources			115,349	0	356,770	25,240	498,358	187,043	0	686,402	514,801	171,600	X	
6.3300 Lodistical Services			100,556	0	294,240	2,430	397,225	597,874	39,341	1,034,440	775,830	258,610	X	
6.3400 Other General Expenses			0	0	0	0	0	0	0	775,057	561,253	193,784	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	
6.7000 Community Relations			245,856	0	592,687	8,002	846,616	485,935	0	1,332,210	668,105	668,105	X	
TOTAL INSTITUTIONAL SUPPORT			2,559,686	0	3,400,536	69,518	6,020,732	4,228,628	115,931	10,361,193	5,654,625	4,696,288	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	659,400	0	659,400	765,558	0	1,424,958	651,358	773,550	X	
7.0200 Grounds Maintenance & Operation			0	0	581,003	0	581,003	221,248	0	802,251	368,738	435,515	X	
7.0300 Custodial			0	0	0	0	0	909,949	0	909,949	415,970	493,980	X	
7.0400 Utilities			0	0	0	0	0	1,269,599	10,000	1,279,599	594,949	684,649	X	
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	36,880	0	36,880	16,860	20,020	X	
7.0600 Repairs Furniture & Equipment			0	0	29,891	0	29,891	0	0	29,891	13,664	16,227	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			0	0	345,728	3,079	348,807	0	0	348,807	169,452	189,355	X	
7.2000 Campus Security Services			0	0	267,841	5,045	272,886	421,193	0	694,170	317,333	376,836	X	
TOTAL PHY PLANT OPERATIONS			0	0	1,883,962	8,124	1,892,087	3,624,437	10,000	5,526,524	2,526,367	3,000,157	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			3,919,549	0	9,229,310	218,629	13,366,488	9,446,799	123,931	22,937,209	15,238,580	7,698,629	0	
GRAND TOTAL - PART 1 AND 2			\$11,709,122	\$3,772,563	\$4,124,855	\$0	\$10,348,898	\$292,048	\$30,247,486	\$10,803,225	\$125,931	\$40,974,643	0	
9.0 CONTINGENCIES, TRANSFERS, etc								0		0	X	X	0	
9.1000 Non-Mandatory Transfers								251,000		251,000	X	X	251,000	
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS								\$251,000		251,000	0	0	251,000	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			11,709,122	3,772,563	4,124,855	0	10,348,898	292,048	30,247,486	10,854,225	123,931	41,225,643	15,238,580	7,698,629
A	B	C	D	E	F	G	H	I	J	K	L	M	N	

State College of Florida, Manatee-Sarasota 2014-15 COST ANALYSIS		MEASURES						
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	Placement Data	
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	333	1						
1.11.09 Engineering	312	10						
1.11.12 Health Professions	7,282	243						
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	1,140	38						
1.15.05 Business & Management	852	29						
1.16.07 Computer & Infor. Sci.	456	15						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	1,494	50						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	11,599	386.6	795	363	4.41	0.0509	0	
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	0	0						
1.11.04 Biological Science	23,074	769						
1.11.09 Engineering	44	1						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	11,682	389						
1.12.10 Fine & Applied Arts	21,874	729						
1.13.11 Foreign Languages	4,390	146						
1.13.15 Letters	33,278	1,109						
1.14.08 Education	4,986	166						
1.15.05 Business & Management	5,801	193						
1.16.07 Computer & Infor. Sci.	5,058	169						
1.16.17 Mathematics	32,108	1,070						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	11,967	399						
1.17.22 Social Sciences	28,035	935						
1.18.08 Communications	270	9						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	36	1						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	1,187	40						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	1,250	43						
TOTAL LL ADVANCED/PROFESSIONAL	185,079	6,169.3	14,152	5,784	70.39	0.8117	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	0	0						
1.22.01 Distributive	0	0						
1.23.01 Health	9,589	320						
1.24.01 Family & Consumer Sciences	0	0						
1.25.01 Office	3,516	117						
1.26.01 Trade & Industrial	3,211	107						
1.27.01 Public Service	1,989	66						
TOTAL POSTSECONDARY VOCATIONAL	17,686	589.5	2,146	553	6.73	0.0776	0	
1.5 EPI								
1.50.01 EPI	1,101	37						
TOTAL EPI	1,101	36.7	85	34	0.42	0.0048	0	
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	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	1,860	62.0	0	58	0.71	0.0082	0	
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	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	9,703	323						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	976	33						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	10,681	356.0	1,650	334	4.06	0.0468	0	
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	0	
TOTAL	228,006	7,601.2	18,828	7,126	86.72	1.0000	0	

Space ratios:
Inst related/total = 0.457

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

Classrooms	100,698
Non-Voc Labs	92,325
Plv Ed	19,352
Voc Labs	31,050
Librari	39,733
Student Services	27,761
25% Office	24,304
Total Instr Related	335,199
Total "Satisfactory" Space	733,248

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
7,126	87		
		BAC	795
		A&P	14,152
		PSV	2,146
		PSAV	0
		CWE	0
		PREPATORY	1,650
		ADULT ED	0
		APPRENT	0
		EPI	35
		TOTAL	18,033

does not incl voc prep
incl voc prep

check total FTI 7,538 (excludes CWE)

Miami Dade College 2014-15 COST ANALYSIS		MEASURES							Placement Data
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 Archt. & Environ.	0	0							
1.11.04 Biological Science	2,543	85							
1.11.09 Engineering	884	29							
1.11.12 Health Professions	12,327	411							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	2,032	68							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	2,499	83							
1.14.08 Education	8,448	282							
1.15.05 Business & Management	20,097	670							
1.16.07 Computer & Infor. Sci.	1,857	60							
1.16.17 Mathematics	288	10							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	30	1							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	7,815	261							
TOTAL UL ADVANCED/PROFESSIONAL	57,764	1,925.5	4,411	1,588	8.80	0.0348		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	485	16							
1.11.04 Biological Science	81,776	2,726							
1.11.09 Engineering	2,301	77							
1.11.12 Health Professions	3,051	102							
1.11.19 Physical Sciences	90,112	3,004							
1.12.10 Fine & Applied Arts	64,803	2,160							
1.13.11 Foreign Languages	11,695	390							
1.13.15 Letters	278,425	9,281							
1.14.08 Education	28,360	945							
1.15.05 Business & Management	91,000	3,033							
1.16.07 Computer & Infor. Sci.	85,132	2,838							
1.16.17 Mathematics	191,124	6,371							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	111,244	3,708							
1.17.22 Social Sciences	74,784	2,493							
1.18.08 Communications	1,941	65							
1.18.13 Home Economics	0	0							
1.18.14 Law	3,078	103							
1.18.16 Library Science	1,064	35							
1.18.18 Military Science	150	5							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	21,955	732							
TOTAL LL ADVANCED/PROFESSIONAL	1,142,485	38,082.8	82,761	31,410	174.11	0.6882		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	300	10							
1.22.01 Distributive	3,712	124							
1.23.01 Health	58,335	1,945							
1.24.01 Family & Consumer Sciences	21,842	721							
1.25.01 Office	9,738	325							
1.26.01 Trade & Industrial	19,837	661							
1.27.01 Public Service	4,830	154							
TOTAL POSTSECONDARY VOCATIONAL	118,196	3,939.9	16,603	3,249	18.01	0.0712		0	
1.5 EPI									
1.50.01 EPI	836	28							
TOTAL EPI	836	27.9	74	23	0.13	0.0005		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	12,998	433							
1.24.02 Family & Consumer Sciences	0	0							
1.25.02 Office	39	1							
1.26.02 Trade & Industrial	0	0							
1.27.02 Public Service	9,423	314							
TOTAL ADULT VOCATIONAL	22,459	748.6	3,673	617	3.42	0.0135		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	49,638	1,654.6	0	1,365	7.56	0.0299		0	
1.2 APPRENTICESHIP									
1.29.97 Class	421	14							
1.29.98 On the Job Training	4,917	164							
TOTAL APPRENTICESHIP	5,337	177.9	122	147	0.81	0.0032		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	81,050	2,702							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	93,042	3,101							
1.31.04 EAP Vocational Prep.	16,146	538							
TOTAL DEVELOPMENTAL EDUCATION	190,238	6,341.3	18,430	5,230	28.99	0.1146		0	
1.3 ADULT EDUCATION									
1.32.01 Adult Basic	43,448	1,448							
1.32.02 Adult Secondary	0	0							
1.32.03 GED Preparatory	14,913	497							
1.32.04 EAP Literacy (ESOL)	18,857	596							
TOTAL ADULT EDUCATION	73,218	2,440.6	10,284	2,013	11.16	0.0441		0	
TOTAL	1,660,171	55,339.0	136,358	45,642	253.00	1.0000		0	

Space ratios:
Inst related/total = 0.247

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

Classrooms	489,607
Non-Voc Labs	258,992
Plv Ed	126,206
Voc Labs	294,304
Librari	211,533
Student Services	104,989
25% Office	162,431
Total Instr Related	1,558,064
Total "Satisfactory" Space	6,314,907

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
45,642	253		
			BAC 4,411
			A&P 82,761
			PSV 16,803
			PSAV 3,673
			CWE 0
			PREPATORY 18,430
			ADULT ED 10,284
			APPRENT 122
			EPI 74
			TOTAL 131,847

does not incl voc prep
incl voc prep

check total FTI 53,684 (excludes CWE)

North Florida Community College 2014-15 COST ANALYSIS CA-2		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST						COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST				TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL			
		PERSONNEL EXPENDITURES					CURRENT EXPENSES					TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT		STUDENT SERVICES		INSTITUTION SUPPORT		PHYSICAL PLANT		TOTAL COLLEGE-WIDE SUPPORT		INSTRUCT COST	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	
		Instructional	Admin/Managerial	Support	TOTAL PERSONNEL	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																														
1.1 UL ADVANCED & PROFESSIONAL																														
1.1.01 Agric. & Nat. Res.																														
1.1.02 Archt. & Environ.																														
1.1.04 Biological Science																														
1.1.09 Engineering																														
1.1.12 Health Professions																														
1.1.19 Physical Sciences																														
1.1.20 Fine & Applied Arts																														
1.1.31 Foreign Languages																														
1.1.35 Letters																														
1.1.48 Education																														
1.1.05 Business & Management																														
1.1.07 Computer & Infor. Sci.																														
1.1.17 Mathematics																														
1.1.03 Area Studies																														
1.1.20 Psychology																														
1.1.22 Social Sciences																														
1.1.06 Communications																														
1.1.13 Home Economics																														
1.1.14 Law																														
1.1.16 Library Science																														
1.1.18 Military Science																														
1.1.21 Public Affairs																														
1.1.23 Theology																														
1.1.49 Interdisciplinary																														
TOTAL UL ADVANCED/PROFESSIONAL																														
LOWER LEVEL																														
1.1 LL ADVANCED & PROFESSIONAL																														
1.1.01 Agric. & Nat. Res.																														
1.1.02 Archt. & Environ.																														
1.1.04 Biological Science																														
1.1.09 Engineering																														
1.1.12 Health Professions																														
1.1.19 Physical Sciences																														
1.1.20 Fine & Applied Arts																														
1.1.31 Foreign Languages																														
1.1.35 Letters																														
1.1.48 Education																														
1.1.05 Business & Management																														
1.1.07 Computer & Infor. Sci.																														
1.1.17 Mathematics																														
1.1.03 Area Studies																														
1.1.20 Psychology																														
1.1.22 Social Sciences																														
1.1.06 Communications																														
1.1.13 Home Economics																														
1.1.14 Law																														
1.1.16 Library Science																														
1.1.18 Military Science																														
1.1.21 Public Affairs																														
1.1.23 Theology																														
1.1.49 Interdisciplinary																														
TOTAL LL ADVANCED/PROFESSIONAL																														
1.2 POSTSECONDARY VOCATIONAL																														
1.2.01 Agriculture																														
1.2.02 Marketing																														
1.2.03 Health																														
1.2.01 Family & Consumer Science																														
1.2.01 Business																														
1.2.01 Industrial																														
1.2.01 Public Service																														
TOTAL POSTSECONDARY VOCATIONAL																														
1.5 EPI																														
1.5.01 EPI																														
TOTAL EPI																														
1.2 ADULT VOCATIONAL																														
1.2.01 Agriculture																														
1.2.02 Marketing																														
1.2.03 Health																														
1.2.02 Family & Consumer Science																														
1.2.02 Business																														
1.2.02 Industrial																														
1.2.02 Public Service																														
TOTAL ADULT VOCATIONAL																														
1.2 CONTINUING WORKFORCE ED.																														
1.2X.03 Continuing Workforce Ed																														
TOTAL CONTINUING WORKFORCE ED.																														
1.2 APPRENTICESHIP																														
1.2.97 Class																														
1.2.98 On the Job Training																														
TOTAL APPRENTICESHIP																														
1.3 DEVELOPMENTAL EDUCATION																														
1.31.01 Developmental Ed																														
1.31.02 Vocational Prep.																														
1.31.03 EAP-Dev Ed																														
1.31.04 EAP-Vocational Prep.																														
TOTAL DEVELOPMENTAL EDUCATION																														
1.3 ADULT EDUCATION																														
1.32.01 Adult Basic																														
1.32.02 Adult Secondary																														
1.32.03 GED Preparatory																														
1.32.04 EAP Literacy (ESOL)																														
TOTAL ADULT EDUCATION																														
TOTAL INSTRUCTION (FCSPF)																														
UNALLOCATED COST																														
TOTAL COST																														

North Florida Community College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 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 Archt. & Environ.	0	0							
1.11.04 Biological Science	0	0							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	0	0							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	0	0							
1.11.04 Biological Science	2,080	69							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	551	18							
1.12.10 Fine & Applied Arts	1,962	65							
1.13.11 Foreign Languages	240	8							
1.13.15 Letters	2,829	94							
1.14.08 Education	307	10							
1.15.05 Business & Management	0	0							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	3,022	101							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	1,173	39							
1.17.22 Social Sciences	2,916	97							
1.18.08 Communications	246	8							
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	207	7							
TOTAL LL ADVANCED/PROFESSIONAL	15,533	517.8	1,359	490	11.33	0.6234		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	0	0							
1.23.01 Health	2,996	100							
1.24.01 Family & Consumer Sciences	0	0							
1.25.01 Office	1,676	56							
1.26.01 Trade & Industrial	0	0							
1.27.01 Public Service	926	18							
TOTAL POSTSECONDARY VOCATIONAL	5,197	173.2	688	164	3.79	0.2088		0	
1.5 EPI									
1.50.01 EPI	0	0							
TOTAL EPI	0	0.0	0	0	0.00	0.0000		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	1,433	48							
1.24.02 Family & Consumer Sciences	85	3							
1.25.02 Office	345	12							
1.26.02 Trade & Industrial	340	11							
1.27.02 Public Service	517	17							
TOTAL ADULT VOCATIONAL	2,719	90.6	164	86	1.98	0.1091		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	738	24.6	0	23	0.54	0.0296		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	728	24							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	728	24.3	162	23	0.53	0.0292		0	
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		0	
TOTAL	24,915	836.5	2,393	786	18.17	1.0000		0	

Space ratios:

Inst related/total = **0.427**

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

Classrooms	7,970
Non-Voc Labs	12,625
Plv Ed	17,097
Voc Labs	25,630
Librari	9,823
Student Services	4,362
25% Office	7,707
Total Instr Related	86,491
Total "Satisfactory" Space	202,602

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
786	18		
		BAC	0
		A&P	1,359
		PSV	688
		PSAV	164
		CWE	0
		PREPATORY	102
		ADULT ED	0
		APPRENT	0
		EPI	0
		TOTAL	2,393

does not incl voc prep
incl voc prep

check total FTI 806 (excludes CWE)

Northwest Florida State College 2014-15 COST ANALYSIS CA-2		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST				TOTAL	TOTAL	DIRECT	TOTAL	TOTAL				
		PERSONNEL EXPENDITURES					SUPPORT					ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HRS	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE	
		Instructional	Admin/Managerial	Support	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	Full-Time	Part-Time	Full-Time																		Part-Time
UPPER LEVEL - BACCALAUREATE																													
1.1 UL ADVANCED & PROFESSIONAL																													
1.1.01 Aonic & Nat. Res.																													
1.1.02 Archt. & Environ.																													
1.1.04 Biological Science																													
1.1.09 Engineering																													
1.1.12 Health Professions																													
1.1.19 Physical Sciences																													
1.1.20 Fine & Applied Arts																													
1.1.31 Foreign Languages																													
1.1.35 Letters																													
1.1.08 Education																													
1.1.05 Business & Management																													
1.1.07 Computer & Infor. Sci.																													
1.1.17 Mathematics																													
1.1.03 Area Studies																													
1.1.20 Psychology																													
1.1.22 Social Sciences																													
1.1.06 Communications																													
1.1.13 Home Economics																													
1.1.14 Law																													
1.1.16 Library Science																													
1.1.18 Military Science																													
1.1.21 Public Affairs																													
1.1.23 Theology																													
1.1.49 Interdisciplinary																													
TOTAL UL ADVANCED/PROFESSIONAL																													
LOWER LEVEL																													
1.1 LL ADVANCED & PROFESSIONAL																													
1.1.01 Agric. & Nat. Res.																													
1.1.02 Archt. & Environ.																													
1.1.04 Biological Science																													
1.1.09 Engineering																													
1.1.12 Health Professions																													
1.1.19 Physical Sciences																													
1.1.20 Fine & Applied Arts																													
1.1.31 Foreign Languages																													
1.1.35 Letters																													
1.1.08 Education																													
1.1.05 Business & Management																													
1.1.07 Computer & Infor. Sci.																													
1.1.17 Mathematics																													
1.1.03 Area Studies																													
1.1.20 Psychology																													
1.1.22 Social Sciences																													
1.1.06 Communications																													
1.1.13 Home Economics																													
1.1.14 Law																													
1.1.16 Library Science																													
1.1.18 Military Science																													
1.1.21 Public Affairs																													
1.1.23 Theology																													
1.1.49 Interdisciplinary																													
TOTAL LL ADVANCED/PROFESSIONAL																													
1.2 POSTSECONDARY VOCATIONAL																													
1.2.01 Agriculture																													
1.2.02 Marketing																													
1.2.03 Family & Consumer Science																													
1.2.01 Business																													
1.2.01 Industrial																													
1.2.01 Public Service																													
TOTAL POSTSECONDARY VOCATIONAL																													
1.5 EPI																													
1.5.01 EPI																													
TOTAL EPI																													
1.2 ADULT VOCATIONAL																													
1.2.01 Agriculture																													
1.2.02 Marketing																													
1.2.03 Family & Consumer Science																													
1.2.02 Business																													
1.2.02 Industrial																													
1.2.02 Public Service																													
TOTAL ADULT VOCATIONAL																													
1.2 CONTINUING WORKFORCE ED.																													
1.2X-03 Continuing Workforce Ed																													
TOTAL CONTINUING WORKFORCE ED.																													
1.2 APPRENTICESHIP																													
1.2.97 Class																													
1.2.98 On the Job Training																													
TOTAL APPRENTICESHIP																													
1.3 DEVELOPMENTAL EDUCATION																													
1.31.01 Developmental Ed																													
1.31.02 Vocational Prep.																													
1.31.03 EAP-Dev Ed																													
1.31.04 EAP-Vocational Prep.																													
TOTAL DEVELOPMENTAL EDUCATION																													
1.3 ADULT EDUCATION																													
1.32.01 Adult Basic																													
1.32.02 Adult Secondary																													
1.32.03 GED Preparatory																													
1.32.04 EAP Literacy (ESOL)																													
TOTAL ADULT EDUCATION																													
TOTAL INSTRUCTION (FCSPF)																													
UNALLOCATED COST																													
TOTAL COST																													

Northwest Florida State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support						ALL OC 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			45,428	0	0	0	45,428	0	0	45,428		X	X	45,428
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		X	X	0
TOTAL PUBLIC SERVICE			45,428	0	0	0	45,428	0	0	45,428		0	0	45,428
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	516,260	333,820	850,080	194,649	0	1,044,729	1,044,729	X	X	1,044,729
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0		X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0		X	X	0
4.4000 Instruc. Compu. Svcs.			0	0	288,113	38,791	306,904	835	0	307,738	307,738	X	X	307,738
4.6000 Academic Admin.			387,849	0	1,504,314	180,942	2,093,205	318,200	55,865	2,467,381	2,467,381	X	X	2,467,381
4.7000 Course & Curr. Dev.			0	0	0	3,842	3,842	0	0	3,842	3,842	X	X	3,842
4.8000 Prof. Person. Dev.			0	0	24,977	49,934	74,911	0	0	74,911	59,920	X	X	14,992
TOTAL ACADEMIC SUPPORT			387,849	0	2,313,664	617,329	3,328,942	513,684	55,989	3,898,611	3,883,629	14,992	0	3,898,611
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	9,667	9,667	0	0	9,667		X	9,667	9,667
5.2000 Organized Athletics			0	0	400,493	94,298	494,791	225,730	339	720,660		X	X	720,660
5.3000 Couns. & Advsemnt			0	0	461,743	133,257	595,000	48,898	0	643,898	643,898	X	X	643,898
5.4000 Placement Services			0	0	0	0	0	0	0	0		X	X	0
5.5000 Fin. Aid Admin.			0	0	379,536	30,750	410,286	10,075	0	420,361	420,361	X	X	420,361
5.6000 Student Rec. & Adm.			163,513	0	789,382	13,434	946,329	13,977	0	960,306	960,306	X	X	960,306
5.7000 Health Services			0	0	0	0	0	0	0	0		X	X	0
5.8100 Svcs. Students w Disabilities			0	0	0	32,495	32,495	21,435	0	53,930	53,930	X	X	53,930
5.8200 Other Special Services			0	0	0	0	0	0	0	0		X	X	0
5.9000 Student Serv. Admin.			0	0	0	12,741	12,741	3,688	0	16,429	16,429	X	X	16,429
TOTAL STUDENT SERVICE			163,513	0	2,011,154	326,831	2,901,287	324,104	339	2,825,740	2,885,232	9,667	720,660	2,915,959
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			508,067	0	273,696	32,884	814,647	142,556	1,701	958,904		X	958,904	958,904
6.2000 Fiscal Operations			0	0	600,865	22,804	623,669	906,815	6,059	1,536,542	1,152,407	384,136	X	1,536,542
6.3100 Data/Telecommunications			0	0	1,171,003	38,087	1,209,090	1,107,843	282,265	2,576,167	1,932,126	644,042	X	2,576,167
6.3200 Human Resources			0	0	263,506	0	263,506	15,232	0	278,738	209,063	69,674	X	278,738
6.3300 Logistical Services			0	0	433,805	64,362	498,167	252,044	21,310	771,511	578,633	192,878	X	771,511
6.3400 Other General Expenses			0	0	0	0	0	306,150	0	306,150	229,612	76,537	X	306,150
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0		X	X	0
6.7000 Community Relations			0	0	135,919	245,743	381,662	344,332	2,201	728,203	364,102	364,102	X	728,203
TOTAL INSTITUTIONAL SUPPORT			508,067	0	2,676,794	466,843	3,787,706	3,074,075	293,538	7,156,216	4,465,633	2,690,283	0	7,156,216
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	527,524	0	527,524	116,576	23,660	667,760	262,593	405,167	X	667,760
7.0200 Grounds Maintenance & Operation			0	0	287,912	32,530	320,442	32,638	320	353,406	138,976	214,430	X	353,406
7.0300 Custodial			0	0	0	242,523	242,523	179,267	0	421,790	165,867	255,923	X	421,790
7.0400 Utilities			0	0	0	0	0	2,274,825	0	2,274,825	894,564	1,380,261	X	2,274,825
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	253,921	18,646	272,567	726,910	331	999,810	393,052	606,758	X	999,810
7.0600 Repairs Furniture & Equipment			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	X	0
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0		0	X	0
7.0900 Other			0	0	0	0	0	0	0	0		0	X	0
7.1000 Facilities Planning			0	0	0	0	0	0	0	0		0	X	0
7.2000 Campus Security Services			0	0	0	0	0	231,109	12,815	243,926	95,993	148,000	X	243,926
TOTAL PHY PLANT OPERATIONS			0	0	1,069,097	293,781	1,362,758	3,561,325	37,138	4,961,222	1,950,977	3,010,245	0	4,961,222
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			1,114,957	0	8,272,669	1,638,505	11,026,131	7,474,088	386,999	18,887,218	12,395,782	5,725,168	766,289	18,887,218
GRAND TOTAL - PART 1 AND 2			\$8,032,815	\$2,356,169	\$1,114,957	\$0	\$9,380,681	\$1,865,888	\$22,760,507	\$7,874,970	\$447,768	\$31,077,265	0	\$31,077,265
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers												X	X	0
9.2000 Others (Explain)											X	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									10					10
GRAND TOTAL - PARTS 1 & 2 AND 9.0			8,032,815	2,356,169	1,114,957	0	9,380,681	1,865,898	22,760,507	7,874,979	447,788	31,077,265	766,289	31,077,265

Northwest Florida State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES						Placement Data	
	Student	30 Credit	UNDU	Financial	Full Time	CCLA		
	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						
1.11.02 Archt. & Environ.	0	0						
1.11.04 Biological Science	0	0						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	1,637	55						
1.11.19 Physical Sciences	12	0						
1.12.10 Fine & Applied Arts	0	0						
1.13.11 Foreign Languages	36	1						
1.13.15 Letters	0	0						
1.14.08 Education	3,004	100						
1.15.05 Business & Management	6,063	203						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	30	1						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.18 Library Science	0	0						
1.18.19 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	10,802	360.1	795	232	5.64	0.0754	0	
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	0	0						
1.11.04 Biological Science	13,526	451						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	315	11						
1.11.19 Physical Sciences	9,288	310						
1.12.10 Fine & Applied Arts	6,510	217						
1.13.11 Foreign Languages	2,796	93						
1.13.15 Letters	16,391	546						
1.14.08 Education	7,020	234						
1.15.05 Business & Management	3,759	125						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	19,698	663						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	6,087	203						
1.17.22 Social Sciences	8,823	294						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	48	2						
1.18.21 Public Affairs	99	3						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	3,013	100						
TOTAL LL ADVANCED/PROFESSIONAL	97,565	3,252.2	8,181	2,096	50.85	0.6809	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	0	0						
1.22.01 Distributive	453	15						
1.23.01 Health	4,812	160						
1.24.01 Family & Consumer Sciences	1,020	34						
1.25.01 Office	9,839	329						
1.26.01 Trade & Industrial	2,078	69						
1.27.01 Public Service	1,917	64						
TOTAL POSTSECONDARY VOCATIONAL	20,119	670.6	2,514	432	10.51	0.1404	0	
1.5 EPI								
1.50.01 EPI	0	0						
TOTAL EPI	0	0.0	0	0	0.00	0.0000	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	775	26						
1.24.02 Family & Consumer Sciences	0	0						
1.25.02 Office	0	0						
1.26.02 Trade & Industrial	858	29						
1.27.02 Public Service	3,948	102						
TOTAL ADULT VOCATIONAL	4,682	156.1	271	101	2.45	0.0327	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	12	0.4	0	0	0.01	0.0001	0	
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	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed.	5,022	167						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	0	0						
1.31.04 EAP/Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	5,022	167.4	871	198	2.62	0.0359	0	
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	2,866	86						
1.32.02 Adult Secondary	0	0						
1.32.03 GED Preparatory	183	6						
1.32.04 EAP Literacy (ESOL)	2,033	66						
TOTAL ADULT EDUCATION	5,082	169.6	1,301	109	2.66	0.0355	0	
TOTAL	143,291	4,776.4	13,933	3,078	74.63	1.0000	0	
A	B	C	D	E	F	G	H	I

Space ratios:	
Inst. related/total =	0.393
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	82,491
Non-Voc Labs	58,240
Plw. Ed	63,336
Voc Labs	32,889
Librari	44,188
Student Services	17,579
25% Office	24,683
Total Instr. Related	323,416
Total Satisfactory Space	827,409

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
3,078	75		
			BAC 795
			A&P 8,181
			PSV 2,514
			PSAV 271
			CWE 0
			PREPARATORY 871
			ADULT ED 1,301
			APPRENT 0
			EPI 0
			TOTAL 13,158

does not incl voc prep
incl voc prep

check total FTI 4,776 (excludes CWE)

Total Fund 1 Expenditures from AGL: 118,044,673
 OPEB and Compensated Absences from AGL: 5,852
 Primary exclusions: 118,038,821
 2,411,662 Amount difference between CA and AGL
 2.09% % difference between CA and AGL

Palm Beach State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST								COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support						ALLOC INST	C-W INST	UNALLO-CATED
Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE			0	0	85,084	19,820	104,904	0	0	104,904	X	X	104,904
3.1000 Community Services			0	0	85,084	19,820	104,904	0	0	104,904	X	X	104,904
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	85,084	19,820	104,904	0	0	104,904	0	0	104,904
4.0 ACADEMIC SUPPORT			241,342	0	3,919,348	3,917,910	8,078,601	1,337,126	250,054	9,665,781	9,665,781	X	X
4.1000 Libraries			0	0	0	0	0	0	0	0	X	X	0
4.2000 Edu Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			0	0	147,891	147,891	791,572	791,572	0	939,463	939,463	X	X
4.6000 Academic Admin.			2,881,309	0	2,376,928	180,479	5,437,715	205,038	46,192	5,688,938	5,688,938	X	X
4.7000 Course & Curr. Dev.			40,717	0	1,074,261	11,075	1,126,052	758,704	0	1,884,756	1,884,756	X	X
4.8000 Prof. Person. Dev.			0	0	147,093	2,992	150,093	323,014	0	473,097	328,453	94,633	X
TOTAL ACADEMIC SUPPORT			3,163,368	0	7,664,520	4,112,424	14,940,312	3,415,447	296,248	18,652,006	18,657,391	94,613	0
5.0 STUDENT SERVICE			0	0	1,267,270	340,242	1,607,512	587,582	291,424	2,486,520	X	X	2,486,520
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			0	0	4,355,395	423,414	4,778,809	338,091	36,056	5,152,956	5,152,956	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			121,239	0	1,348,430	105,414	1,575,083	221,573	0	1,796,656	1,796,656	X	X
5.6000 Student Rec. & Adm.			77,910	0	2,283,714	104,286	2,465,909	92,659	12,685	2,571,254	2,571,254	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	293,789	43,779	337,568	169,933	0	507,501	507,501	X	X
5.8200 Other Special Services			0	0	901,361	56,598	959,959	74,223	2,681	1,036,843	1,036,843	X	X
5.9000 Student Serv. Admin.			595,891	0	698,205	212,493	1,478,598	105,377	28,875	1,608,844	1,608,844	X	X
TOTAL STUDENT SERVICE			785,040	0	11,118,164	1,288,225	13,201,430	1,589,438	389,792	15,160,571	12,674,091	2,486,520	0
6.0 INSTITUTIONAL SUPPORT			1,508,230	0	6,180,719	365,714	7,994,663	3,898,758	178,588	11,976,005	7,045,677	4,931,978	0
6.1000 Executive Management			750,747	0	624,562	20,925	1,396,234	242,752	6,483	1,645,469	X	1,645,469	X
6.2000 Fiscal Operations			144,734	0	1,776,119	71,256	1,992,109	415,440	3,151	2,410,701	1,808,028	602,675	X
6.3100 Data/Telecommunications			30,835	0	823,978	58,138	912,956	620,980	93,647	1,628,657	1,219,993	408,664	X
6.3200 Human Resources			116,747	0	829,093	72,003	1,017,844	367,834	0	1,405,678	1,054,258	351,419	X
6.3300 Lodistical Services			0	0	836,827	28,373	864,200	179,348	73,306	1,116,853	837,640	279,213	X
6.3400 Other General Expenses			0	0	6,629	6,629	6,629	948,817	0	955,146	716,359	238,786	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			665,167	0	1,291,141	48,383	1,904,687	1,012,802	0	2,817,502	1,408,751	1,408,751	X
TOTAL INSTITUTIONAL SUPPORT			1,508,230	0	6,180,719	365,714	7,994,663	3,898,758	178,588	11,976,005	7,045,677	4,931,978	0
7.0 PHYSICAL PLANT OPERATIONS			24,144	0	2,669,129	18,294	2,710,567	493,565	58,445	3,263,577	1,687,595	1,575,982	0
7.0100 Building Maintenance			23,144	0	1,984,111	0	1,617,327	594,077	216,452	2,418,956	1,250,716	1,168,269	X
7.0200 Grounds Maintenance & Operation			0	0	1,029,805	0	1,053,647	1,335,104	0	2,388,651	1,235,237	1,153,414	X
7.0300 Custodial			0	0	0	0	108,462	166,513	0	275,998	142,709	133,299	X
7.0400 Utilities			0	0	0	0	18,295	4,949,903	220,216	4,687,816	2,372,496	2,315,321	X
7.0500 Plant Operational (Incl Bldg Equiv. Ins)			0	0	0	0	18,295	134,672	0	152,968	79,104	73,864	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			23,307	0	2,092,141	521,990	2,637,430	109,060	103,765	2,850,260	1,473,947	1,376,313	0
TOTAL PHY PLANT OPERATIONS			240,091	0	7,385,186	540,285	8,165,522	7,172,424	599,877	15,937,624	8,241,883	7,695,940	0
8.0 STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			5,706,689	0	32,433,674	6,296,468	44,406,831	15,984,066	1,442,411	61,833,308	46,518,352	15,210,052	104,904
GRAND TOTAL - PART 1 AND 2			\$25,830,611	\$13,437,965	\$5,764,728	\$0	\$36,749,209	\$6,995,904	\$88,778,417	\$22,312,370	\$2,855,760	\$113,346,546	0
9.0 CONTINGENCIES, TRANSFERS, etc			0	0	0	0	2,280,621	2,280,621	0	2,280,621	X	X	2,280,621
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	X	X	0
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS			0	0	0	0	\$2,280,621	\$2,280,621	0	2,280,621	0	0	2,280,621
GRAND TOTAL - PARTS 1 & 2 AND 9.0			25,830,611	13,437,965	5,764,728	0	36,749,209	6,995,904	88,778,417	24,592,990	2,255,760	115,627,167	2,385,525
A	B	C	D	E	F	G	H	I	J	K	L	M	N

Palm Beach State College 2014-15 COST ANALYSIS CA-2	MEASURES							Placement Data
	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 Archt. & Environ.	0	0						
1.11.04 Biological Science	0	0						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	2,739	91						
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	11,970	399						
1.16.07 Computer & Infor. Sci.	3,216	107						
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	204	7						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	18,129	604.3	1,520	450	6.22	0.0302		0
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	1,206	40						
1.11.04 Biological Science	39,578	1,319						
1.11.09 Engineering	279	9						
1.11.12 Health Professions	1,734	58						
1.11.19 Physical Sciences	34,392	1,146						
1.12.10 Fine & Applied Arts	29,932	998						
1.13.11 Foreign Languages	12,576	419						
1.13.15 Letters	97,346	3,245						
1.14.08 Education	54,941	1,831						
1.15.05 Business & Management	16,625	554						
1.16.07 Computer & Infor. Sci.	16,179	539						
1.16.17 Mathematics	82,531	2,751						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	23,628	788						
1.17.22 Social Sciences	51,129	1,704						
1.18.06 Communications	117	4						
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	372	12						
TOTAL LL ADVANCED/PROFESSIONAL	462,564	15,418.8	37,169	11,483	158.63	0.7713		0
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	648	22						
1.22.01 Distributive	906	30						
1.23.01 Health	25,741	858						
1.24.01 Family & Consumer Sciences	2,994	70						
1.25.01 Office	7,117	237						
1.26.01 Trade & Industrial	6,150	205						
1.27.01 Public Service	4,292	142						
TOTAL POSTSECONDARY VOCATIONAL	46,908	1,563.6	4,979	1,165	16.09	0.0782		0
1.5 EPI								
1.50.01 EPI	1,017	34						
TOTAL EPI	1,017	33.9	114	28	0.35	0.0017		0
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	780	26						
1.23.02 Health	5,530	184						
1.24.02 Family & Consumer Sciences	960	32						
1.25.02 Office	108	4						
1.26.02 Trade & Industrial	12,155	405						
1.27.02 Public Service	8,518	284						
TOTAL ADULT VOCATIONAL	28,052	935.1	2,562	696	9.62	0.0468		0
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	3,291	109.7	0	82	1.13	0.0055		0
1.2 APPRENTICESHIP								
1.29.97 Class	1,651	55						
1.29.98 On the Job Training	14,850	495						
TOTAL APPRENTICESHIP	16,501	550.0	463	410	5.66	0.0275		0
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	22,282	743						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP Dev Ed	905	32						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	23,251	775.0	4,608	577	7.97	0.0388		0
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		0
TOTAL	599,713	19,990.4	51,415	14,868	205.66	1.0090		0

Space ratios:

Inst related/total = **0.517**

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

Classrooms	262,434
Non-Voc Labs	103,677
Phy Ed	40,820
Voc Labs	170,467
Librari	93,367
Student Services	48,810
25% Office	62,220
Total Instr Related	761,898
Total "Satisfactory" Space	1,511,626

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
14,888	206		BAC 1,520
			A&P 37,169
			PSV 4,978
			PSAV 2,562
			CWE 0
			PREPARATORY 4,608
			ADULT ED 463
			EPI 114
			TOTAL 49,895

does not incl voc prep
incl voc prep

Pasco-Hernando Community College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES							Placement Data
	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 Archt. & Environ.	0	0						
1.11.04 Biological Science	0	0						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	1,614	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	1,224	41						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	2,838	94.6	249	88	1.69	0.0122	0	
LOWER LEVEL								
1.1 LL ADVANCED & PROFESSIONAL								
1.11.01 Agric. & Nat. Res.	0	0						
1.11.02 Archt. & Environ.	0	0						
1.11.04 Biological Science	9,007	300						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	9,014	300						
1.12.10 Fine & Applied Arts	2,563	85						
1.13.11 Foreign Languages	2,086	70						
1.13.15 Letters	39,461	1,315						
1.14.08 Education	5,896	197						
1.15.05 Business & Management	0	0						
1.16.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	28,602	954						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	15,330	511						
1.17.22 Social Sciences	8,460	282						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	1,377	46						
1.18.49 Interdisciplinary	8,443	282						
TOTAL LL ADVANCED/PROFESSIONAL	130,249	4,341.6	12,036	4,038	77.36	0.5615	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	0	0						
1.22.01 Distributive	987	33						
1.23.01 Health	30,098	1,003						
1.24.01 Family & Consumer Sciences	0	0						
1.25.01 Office	32,339	1,079						
1.26.01 Trade & Industrial	599	20						
1.27.01 Public Service	3,481	115						
TOTAL POSTSECONDARY VOCATIONAL	67,484	2,249.5	9,444	2,092	40.08	0.2909	0	
1.5 EPI								
1.50.01 EPI	1,105	37						
TOTAL EPI	1,105	36.8	76	34	0.66	0.0048	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	6,928	231						
1.24.02 Family & Consumer Sciences	0	0						
1.25.02 Office	455	15						
1.26.02 Trade & Industrial	645	21						
1.27.02 Public Service	2,537	85						
TOTAL ADULT VOCATIONAL	10,568	352.3	751	328	6.28	0.0456	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	837	27.9	0	26	0.50	0.0036	0	
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	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	18,714	624						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	0	0						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	18,714	623.8	2,385	580	11.11	0.0807	0	
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	169	8						
1.32.02 Adult Secondary	0	0						
1.32.03 GED Preparatory	14	0						
1.32.04 EAP Literacy (ESOL)	0	0						
TOTAL ADULT EDUCATION	182	8.1	149	6	0.11	0.0008	0	
TOTAL	231,977	7,732.6	25,090	7,191	137.78	1.0000	0	

Space ratios:
Inst related/total = **0.359**

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

Classrooms	85,372
Non-Voc Labs	28,434
Plv Ed	27,801
Voc Labs	113,320
Librari	56,779
Student Services	40,366
25% Office	24,383
Total Instr Related	377,064
Total Satisfactory Space	1,050,564

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
7,191	138		
		BAC	249
		A&P	12,036
		PSV	9,444
		PSAV	751
		CWE	0
		PREPATORY	2,385
		ADULT ED	149
		APPRENT	0
		EPI	76
		TOTAL	24,841

does not incl voc prep
incl voc prep

check total FTI 7,705 (excludes CWE)

Pensacola State College 2014-15 COST ANALYSIS CA-2		DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST				TOTAL	TOTAL	DIRECT	SUPPORT	TOTAL	
		PERSONNEL EXPENDITURES		SUPPORT		TOTAL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST PER STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	TOTAL INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE	
		Instructional Full-Time	Part-Time	Adm/Menial Full-Time	Part-Time	Support Full-Time																					Part-Time
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.1.01 Aonic & Nat. Res.																											
1.1.02 Archt. & Environ.																											
1.1.04 Biological Science																											
1.1.09 Engineering																											
1.1.12 Health Professions																											
1.1.19 Physical Sciences																											
1.1.20 Fine & Appld Arts																											
1.1.31 Foreign Languages																											
1.1.35 Letters																											
1.1.08 Education																											
1.1.05 Business & Management																											
1.1.07 Computer & Infor. Sci.																											
1.1.17 Mathematics																											
1.1.03 Area Studies																											
1.1.20 Psychology																											
1.1.22 Social Sciences																											
1.1.06 Communications																											
1.1.13 Home Economics																											
1.1.14 Law																											
1.1.16 Library Science																											
1.1.18 Military Science																											
1.1.21 Public Affairs																											
1.1.23 Theology																											
1.1.49 Interdisciplinary																											
TOTAL UL ADVANCED/PROFESSIONAL																											
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.1.01 Aonic & Nat. Res.																											
1.1.02 Archt. & Environ.																											
1.1.04 Biological Science																											
1.1.09 Engineering																											
1.1.12 Health Professions																											
1.1.19 Physical Sciences																											
1.1.20 Fine & Appld Arts																											
1.1.31 Foreign Languages																											
1.1.35 Letters																											
1.1.08 Education																											
1.1.05 Business & Management																											
1.1.07 Computer & Infor. Sci.																											
1.1.17 Mathematics																											
1.1.03 Area Studies																											
1.1.20 Psychology																											
1.1.22 Social Sciences																											
1.1.06 Communications																											
1.1.13 Home Economics																											
1.1.14 Law																											
1.1.16 Library Science																											
1.1.18 Military Science																											
1.1.21 Public Affairs																											
1.1.23 Theology																											
1.1.49 Interdisciplinary																											
TOTAL LL ADVANCED/PROFESSIONAL																											
1.2 POSTSECONDARY VOCATIONAL																											
1.2.01 Aoculture																											
1.2.02 Marketing																											
1.2.03 Health																											
1.2.01 Family & Consumer Science																											
1.2.01 Business																											
1.2.01 Industrial																											
1.2.01 Public Service																											
TOTAL POSTSECONDARY VOCATIONAL																											
1.5 EPI																											
1.5.01 EPI																											
TOTAL EPI																											
1.2 ADULT VOCATIONAL																											
1.2.02 Agriculture																											
1.2.02 Marketing																											
1.2.02 Health																											
1.2.02 Family & Consumer Science																											
1.2.02 Business																											
1.2.02 Industrial																											
1.2.02 Public Service																											
TOTAL ADULT VOCATIONAL																											
1.2 CONTINUING WORKFORCE ED.																											
1.2X.03 Continuing Workforce Ed																											
TOTAL CONTINUING WORKFORCE ED.																											
1.2 APPRENTICESHIP																											
1.2.97 Class																											
1.2.98 On the Job Training																											
TOTAL APPRENTICESHIP																											
1.3 DEVELOPMENTAL EDUCATION																											
1.3.01 Developmental Ed																											
1.3.02 Vocational Prep.																											
1.3.03 EAP-Dev Ed																											
1.3.04 EAP Vocational Prep.																											
TOTAL DEVELOPMENTAL EDUCATION																											
1.3 ADULT EDUCATION																											
1.3.01 Adult Basic																											
1.3.02 Adult Secondary																											
1.3.03 GED																											
1.3.04 EAP Literacy (ESOL)																											
TOTAL ADULT EDUCATION																											
TOTAL INSTRUCTION (FCSP)																											
UNALLOCATED COST																											
COST																											

Pensacola State College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 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 Archt. & Environ.	0	0							
1.11.04 Biological Science	0	0							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	1,701	57							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	24	1							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	5,391	180							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	7,116	237.2	559	158	3.65	0.0310		0	
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	15,946	532							
1.11.09 Engineering	18	1							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	10,634	354							
1.12.10 Fine & Applied Arts	10,796	360							
1.13.11 Foreign Languages	4,732	156							
1.13.15 Letters	32,514	1,084							
1.14.08 Education	5,329	178							
1.15.05 Business & Management	714	24							
1.16.07 Computer & Infor. Sci.	162	5							
1.16.17 Mathematics	28,037	935							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	8,775	283							
1.17.22 Social Sciences	17,328	578							
1.18.08 Communications	162	6							
1.18.13 Home Economics	38	1							
1.18.14 Law	0	0							
1.18.16 Library Science	12	0							
1.18.18 Military Science	5	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	1,623	54							
TOTAL LL ADVANCED/PROFESSIONAL	136,852	4,561.7	12,106	3,033	70.26	0.5955		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	708	24							
1.22.01 Distributive	2,825	94							
1.23.01 Health	17,154	572							
1.24.01 Family & Consumer Sciences	5,910	197							
1.25.01 Office	12,132	404							
1.26.01 Trade & Industrial	6,323	211							
1.27.01 Public Service	5,067	169							
TOTAL POSTSECONDARY VOCATIONAL	50,119	1,670.6	6,260	1,111	25.73	0.2181		0	
1.5 EPI									
1.50.01 EPI	506	17							
TOTAL EPI	506	16.8	28	11	0.26	0.0022		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	2,968	99							
1.24.02 Family & Consumer Sciences	0	0							
1.25.02 Office	0	0							
1.26.02 Trade & Industrial	8,055	268							
1.27.02 Public Service	0	0							
TOTAL ADULT VOCATIONAL	11,023	367.4	651	244	5.66	0.0480		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	1,158	38.6	0	26	0.59	0.0050		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	9,433	314							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	0	0							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	9,433	314.4	1,772	299	4.84	0.0418		0	
1.3 ADULT EDUCATION									
1.32.01 Adult Basic	3,442	115							
1.32.02 Adult Secondary	7,972	266							
1.32.03 GED Preparatory	784	26							
1.32.04 EAP Literacy (ESOL)	1,392	46							
TOTAL ADULT EDUCATION	13,588	453.0	2,314	301	6.98	0.0591		0	
TOTAL	229,795	7,659.8	23,690	5,093	117.97	1.0000		0	

Space ratios:

Inst related/total = **0.512**

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

Classrooms	148,404
Non-Voc Labs	74,081
Plv Ed	61,318
Voc Labs	105,850
Library	71,860
Student Services	44,930
25% Office	38,247
Total Instr Related	544,869
Total Satisfactory Space	1,063,305

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
5,082	118		BAC 559
			A&P 12,106
			PSV 6,260
			PSAV 651
			CWE 0
			PREPATORY 1,772
			ADULT ED 2,314
			APPRENT 0
			EPI 26
			TOTAL 23,131

does not incl voc prep
incl voc prep

check total FTI 7,621 (excludes CWE)

Polk State College 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	286,522	33,805	322,327	196,563	40,854	569,744		X	X	569,744
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		X	X	0
TOTAL PUBLIC SERVICE			0	0	286,522	33,805	322,327	196,563	40,854	569,744		0	0	569,744
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	848,358	107,638	955,996	323,457	449	1,279,902	1,279,902	X	X	1,279,902
4.2000 Ed. Media Services			0	0	394,653	13,666	408,319	95,760	18,541	522,618		X	X	522,618
4.3000 Open Labs (Interdisciplinary)			0	0	534,463	278,173	812,636	84,749	24,640	922,025		X	X	922,025
4.4000 Instrum. Compu. Svcs.			0	0	209,603	5,022	214,624	52,695	4,500	271,819		X	X	271,819
4.6000 Academic Adm'n.			356,056	0	400,599	26,153	702,777	115,308	182	898,266		X	X	898,266
4.7000 Course & Curr. Dev.			0	0	3,221	0	3,221	106,597	11,001	120,818		X	X	120,818
4.8000 Prof. Person. Dev.			0	0	3,572	2,207	5,779	225,434	0	231,273		X	X	231,273
TOTAL ACADEMIC SUPPORT			356,056	0	2,394,468	432,827	3,183,351	1,064,078	99,313	4,246,746	3,677,887	X	X	3,677,887
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0		X	X	0
5.2000 Organized Athletics			0	0	134,799	0	134,799	30,126	0	164,924		X	X	164,924
5.3000 Couns. & Advsement			212,514	0	1,021,940	35,195	1,269,649	34,564	3,287	1,307,500	1,307,500	X	X	1,307,500
5.4000 Placement Services			0	0	71,330	0	71,330	11,759	0	83,089		X	X	83,089
5.5000 Fin. Aid Adm'n.			118,105	0	707,538	39,202	864,846	213,775	0	1,078,622	1,078,622	X	X	1,078,622
5.6000 Student Rec. & Adm.			23,250	0	623,079	36,985	763,274	142,088	0	905,362	905,362	X	X	905,362
5.7000 Health Services			0	0	0	0	0	0	0	0		X	X	0
5.8100 Svcs. Students w Disabilities			103,209	0	68,154	49,771	140,775	37,044	0	177,218	177,218	X	X	177,218
5.8200 Other Special Services			0	0	0	0	0	0	0	0		X	X	0
5.9000 Student Serv. Adm'n.			352,215	0	132,203	9,734	494,646	95,461	1,066	591,172	591,172	X	X	591,172
TOTAL STUDENT SERVICE			868,797	0	2,759,642	179,879	3,738,717	564,817	4,353	4,307,886	4,142,962	X	X	4,142,962
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			887,037	0	477,830	2,029	1,366,896	158,210	0	1,525,106	1,525,106	X	X	1,525,106
6.2000 Fiscal Operations			322,164	0	1,121,776	20,420	1,464,960	271,347	0	1,735,707	1,735,707	X	X	1,735,707
6.3100 Data/Telecommunications			0	0	333,753	0	333,753	1,094,653	0	1,428,396	1,428,396	X	X	1,428,396
6.3200 Human Resources			123,889	0	252,435	7,089	383,414	233,254	8,488	625,156	625,156	X	X	625,156
6.3300 Lodistical Services			0	0	930,163	6,740	936,903	956,581	11,833	1,905,317	1,905,317	X	X	1,905,317
6.3400 Other General Expenses			0	0	0	0	0	1,191,841	0	1,191,841	1,191,841	X	X	1,191,841
6.6000 Adm'n. Support Staff Svcs.			0	0	0	0	0	57,409	0	57,409	57,409	X	X	57,409
6.7000 Community Relations			377,251	0	603,723	4,773	985,746	702,152	7,340	1,695,256	1,695,256	X	X	1,695,256
TOTAL INSTITUTIONAL SUPPORT			1,710,342	0	3,719,688	41,651	5,471,080	4,665,347	27,670	10,164,097	10,164,097	X	X	10,164,097
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			117,025	0	845,742	0	962,767	386,725	2,962	1,332,458	1,332,458	X	X	1,332,458
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	227,404	0	227,404	227,404	X	X	227,404
7.0300 Custodial			0	0	0	0	0	961,734	0	961,734	961,734	X	X	961,734
7.0400 Utilities			0	0	63,871	0	63,871	850,616	1,459	915,936	915,936	X	X	915,936
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	2,440,811	0	2,440,811	2,440,811	X	X	2,440,811
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	X	X	0
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	X	X	0
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	X	X	0
7.0900 Other			0	0	0	0	0	0	0	0	0	X	X	0
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	X	X	0
7.2000 Campus Security Services			0	0	0	0	1,007,954	0	1,007,954	2,015,908	2,015,908	X	X	2,015,908
TOTAL PHY PLANT OPERATIONS			117,025	0	909,613	0	1,026,638	5,895,248	4,481	6,926,347	6,926,347	X	X	6,926,347
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,992,219	0	10,071,332	879,561	13,742,112	12,326,051	136,651	26,204,814	26,204,814	X	X	26,204,814
GRAND TOTAL - PART 1 AND 2			14,147,646	3,889,256	33,407,775	50	51,299,040	51,355,243	335,388,960	515,536,218	515,536,218	X	X	515,536,218
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	0	X	X	0
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS			0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			14,147,646	3,889,256	34,407,775	50	51,299,040	51,355,243	335,388,960	515,536,218	515,536,218	X	X	515,536,218
A	B	C	D	E	F	G	H	I	J	K	L	M	N	

Poik State College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	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	54	2							
1.11.12 Health Professions	3,602	120							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	14,562	486							
1.16.07 Computer & Infor. Sci.	411	14							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	0	0							
1.18.18 Military Science	0	0							
1.18.21 Public Affairs	2,694	90							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	21,323	710.8	1,755	660	11.29	0.0948		0	
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	5,685	190							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	763	26							
1.11.19 Physical Sciences	9,755	325							
1.12.10 Fine & Applied Arts	3,955	132							
1.13.11 Foreign Languages	4,391	146							
1.13.15 Letters	35,252	1,175							
1.14.08 Education	8,564	285							
1.15.05 Business & Management	0	0							
1.16.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	27,051	902							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	12,642	421							
1.17.22 Social Sciences	14,510	484							
1.18.08 Communications	1,805	60							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	34	1							
1.18.18 Military Science	15	1							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	14,300	477							
TOTAL LL ADVANCED/PROFESSIONAL	138,721	4,624.0	13,137	4,292	73.42	0.6168		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	435	15							
1.23.01 Health	25,740	898							
1.24.01 Family & Consumer Sciences	1,538	51							
1.25.01 Office	16,006	534							
1.26.01 Trade & Industrial	4,059	135							
1.27.01 Public Service	3,963	119							
TOTAL POSTSECONDARY VOCATIONAL	51,342	1,711.4	6,563	1,888	27.17	0.2283		0	
1.5 EPI									
1.50.01 EPI	2,470	82							
TOTAL EPI	2,470	82.3	246	78	1.31	0.0118		0	
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	2,552	85							
TOTAL ADULT VOCATIONAL	2,552	85.1	135	79	1.35	0.0113		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	7,973	266							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	516	17							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	8,489	283.0	1,685	263	4.49	0.0377		0	
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		0	
TOTAL	224,897	7,496.6	23,521	6,959	119.03	1.0000		0	

Space ratios:

Inst related/total = **0.490**

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

Classrooms	100,743
Non-Voc Labs	54,895
Plv Ed	35,489
Voc Labs	64,577
Librari	50,182
Student Services	36,175
25% Office	28,210
Total Instr Related	368,246
Total Satisfactory Space	766,637

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
6,959	119		
		BAC	1,755
		A&P	13,137
		PSV	6,563
		PSAV	135
		CWE	0
		PREPARATORY	1,685
		ADULT ED	0
		APPRENT	0
		EPI	246
		TOTAL	21,766

does not incl voc prep
incl voc prep

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check total FTI 7,497 (excludes CWE)

St. Johns River State College 2014-15 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 PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			238,073	0	266,399	6,621	511,093	131,550	54,806	697,449	X	X	697,449
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			238,073	0	266,399	6,621	511,093	131,550	54,806	697,449	0	0	697,449
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			666,048	0	193,324	77,469	936,841	213,497	0	1,150,337	1,150,337	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.6000 Academic Admin.			1,093,956	0	473,194	5,437	1,572,587	200,187	0	1,772,774	1,772,774	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	0	16,424	0	16,424	13,130	3,295	0
TOTAL ACADEMIC SUPPORT			1,760,003	0	666,518	82,906	2,909,427	430,107	0	2,939,535	2,939,259	3,295	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			3,534	0	2,124	35,339	40,993	0	0	40,993	X	40,993	0
5.2000 Organized Athletics			61,951	0	241,442	38,803	342,196	30,806	0	373,002	X	X	373,002
5.3000 Couns. & Advise ment			526,814	0	247,374	12,049	786,237	110,860	0	897,097	897,097	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			222,503	0	296,953	7,846	527,302	14,824	0	542,126	542,126	X	X
5.6000 Student Rec. & Adm.			170,353	0	228,814	3,354	402,521	158,651	0	561,171	561,171	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			39,616	0	84,873	1,580	126,070	28,387	0	154,456	154,456	X	X
5.8200 Other Special Services			211,613	0	40,487	121	252,221	90,964	0	343,205	343,205	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
TOTAL STUDENT SERVICE			1,236,384	0	1,142,666	99,687	2,477,536	434,912	0	2,912,458	2,498,055	40,993	373,002
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,176,374	0	503,824	3,304	1,683,502	293,195	0	1,976,697	X	1,976,697	0
6.2000 Fiscal Operations			444,918	0	366,161	0	811,079	1,123,946	0	1,935,025	1,451,269	483,756	0
6.3100 Data/Telecommunications			308,560	0	754,293	11,987	1,134,839	1,066,999	39,475	2,241,314	1,630,986	560,329	0
6.3200 Human Resources			195,844	0	236,819	0	432,662	88,869	0	521,531	391,148	130,383	0
6.3300 Lodistical Services			0	0	0	0	0	72,241	0	72,241	54,181	18,060	0
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	X	X	0
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			308,777	0	179,040	6,934	494,751	164,662	0	659,412	329,656	329,656	0
TOTAL INSTITUTIONAL SUPPORT			2,494,472	0	2,640,137	22,228	4,556,834	2,899,810	39,475	7,496,120	5,907,239	3,488,981	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	0
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	0
7.0300 Custodial			54,943	0	127,739	0	182,688	585,734	2,973	771,394	350,615	420,779	0
7.0400 Utilities			0	0	0	0	0	1,174,411	0	1,174,411	533,795	640,616	0
7.0500 Plant Operational (Incl Bldg Equip. Ins)			197,545	0	736,869	6,940	941,347	1,178,156	66,722	2,186,225	933,697	1,192,528	0
7.0600 Repairs Furniture & Equipment			0	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	0
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0
7.2000 Campus Security Services			66,526	0	291,991	1,500	360,024	350,535	0	712,559	323,974	388,686	0
TOTAL PHY PLANT OPERATIONS			321,026	0	1,156,591	8,448	1,486,059	3,288,838	69,698	4,844,590	2,201,971	2,642,619	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			6,049,952	0	5,271,712	219,287	11,540,952	7,084,816	163,978	18,799,743	11,543,515	6,185,777	1,070,451
GRAND TOTAL - PART 1 AND 2			\$9,656,777	\$1,506,725	\$5,652,889	\$0	\$6,027,032	\$382,677	\$24,146,099	\$7,807,226	\$171,661	\$32,124,986	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers											X	X	0
9.2000 Others (Explain)										X	X	0	
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,656,777	1,506,725	6,652,889	0	6,027,032	382,677	24,146,099	7,807,226	171,661	32,124,986	1,070,451
A	B	C	D	E	F	G	H	I	J	K	L	M	N

St. Johns River State College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2	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 Archt. & Environ.		0	0						
1.11.04 Biological Science		0	0						
1.11.09 Engineering		0	0						
1.11.12 Health Professions		1,050	35						
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		2,093	70						
1.15.05 Business & Management		2,157	72						
1.16.07 Computer & Infor. Sci.		150	5						
1.16.17 Mathematics		0	0						
1.17.03 Area Studies		0	0						
1.17.20 Psychology		0	0						
1.17.22 Social Sciences		0	0						
1.18.08 Communications		0	0						
1.18.13 Home Economics		0	0						
1.18.14 Law		0	0						
1.18.18 Library Science		0	0						
1.18.19 Military Science		0	0						
1.18.21 Public Affairs		81	3						
1.18.23 Theology		0	0						
1.18.49 Interdisciplinary		0	0						
TOTAL UL ADVANCED/PROFESSIONAL		5,531	184.4	435	155	1.96	0.0390	0	
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		12,446	415						
1.11.09 Engineering		0	0						
1.11.12 Health Professions		0	0						
1.11.19 Physical Sciences		4,135	138						
1.12.10 Fine & Applied Arts		2,960	99						
1.13.11 Foreign Languages		3,146	105						
1.13.15 Letters		16,464	549						
1.14.08 Education		1,851	62						
1.15.05 Business & Management		0	0						
1.16.07 Computer & Infor. Sci.		0	0						
1.16.17 Mathematics		17,909	597						
1.17.03 Area Studies		0	0						
1.17.20 Psychology		5,265	176						
1.17.22 Social Sciences		19,215	641						
1.18.08 Communications		495	17						
1.18.13 Home Economics		0	0						
1.18.14 Law		0	0						
1.18.18 Library Science		0	0						
1.18.19 Military Science		0	0						
1.18.21 Public Affairs		0	0						
1.18.23 Theology		0	0						
1.18.49 Interdisciplinary		9,523	313						
TOTAL LL ADVANCED/PROFESSIONAL		93,416	3,113.9	8,105	2,610	33.18	0.6592	0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture		0	0						
1.22.01 Distributive		0	0						
1.23.01 Health		11,407	380						
1.24.01 Family & Consumer Sciences		0	0						
1.25.01 Office		17,722	591						
1.26.01 Trade & Industrial		171	6						
1.27.01 Public Service		1,174	38						
TOTAL POSTSECONDARY VOCATIONAL		30,474	1,015.8	4,081	852	10.82	0.2150	0	
1.5 EPI									
1.50.01 EPI		1,177	39						
TOTAL EPI		1,177	39.2	121	33	0.42	0.0083	0	
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		2,509	84						
TOTAL ADULT VOCATIONAL		2,509	83.6	167	70	0.89	0.0177	0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.		22	0.7	0	1	0.01	0.0002	0	
1.2 APPRENTICESHIP									
1.29.97 Class		123	4						
1.29.98 On the Job Training		1,056	37						
TOTAL APPRENTICESHIP		1,219	40.6	23	34	0.43	0.0086	0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed		5,099	170						
1.31.02 Vocational Prep.		0	0						
1.31.03 EAP/Dev Ed		0	0						
1.31.04 EAP Vocational Prep.		0	0						
TOTAL DEVELOPMENTAL EDUCATION		5,099	170.0	1,218	142	1.81	0.0398	0	
1.3 ADULT EDUCATION									
1.32.01 Adult Basic		1,618	54						
1.32.02 Adult Secondary		0	0						
1.32.03 GED Preparatory		644	21						
1.32.04 EAP Literacy (ESOL)		0	0						
TOTAL ADULT EDUCATION		2,262	75.4	512	63	0.80	0.0160	0	
TOTAL		141,709	4,723.6	14,662	3,960	59.33	1.0099	0	

Space ratios:
Inst related/total = 0.455

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

Classrooms	59,069
Non-Voc Labs	45,554
Plv Ed	22,857
Voc Labs	42,160
Library	30,349
Student Services	21,427
25% Office	18,961
Total Instr Related	238,345
Total "Satisfactory" Space	525,307

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
3,960	50		BAC 435
			A&P 8,105
			PSV 4,081
			PSAV 167
			CWE 0
			PREPATORY 1,218
			ADULT ED 512
			APPRENT 23
			EPI 121
			TOTAL 14,227

does not incl voc prep
incl voc prep

check total FTI 4,723 (excludes CWE)

St. Petersburg College 2014-15 COST ANALYSIS	MEASURES							Placement Data
	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 Archt. & Environ.	0	0						
1.11.04 Biological Science	3,255	106						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	23,624	787						
1.11.19 Physical Sciences	46	2						
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	14,512	484						
1.15.05 Business & Management	21,626	728						
1.15.07 Computer & Infor. Sci.	3,490	116						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	6,291	210						
1.18.08 Communications	843	28						
1.18.13 Home Economics	0	0						
1.18.14 Law	4,038	135						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	1,008	34						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	78,929	2,631.0	5,770	2,629	27.61	0.1249		0
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	16,611	554						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	25,193	840						
1.12.10 Fine & Applied Arts	53,179	1,773						
1.13.11 Foreign Languages	6,396	201						
1.13.15 Letters	94,639	3,155						
1.14.08 Education	8,721	224						
1.15.05 Business & Management	357	12						
1.15.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	73,902	2,463						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	4,688	156						
1.17.22 Social Sciences	69,308	2,310						
1.18.08 Communications	1,757	56						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	131	4						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	123	4						
TOTAL LL ADVANCED/PROFESSIONAL	355,012	11,833.7	33,281	11,823	124.18	0.5620		0
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	0	0						
1.22.01 Distributive	3,072	102						
1.23.01 Health	62,961	2,099						
1.24.01 Family & Consumer Sciences	884	29						
1.25.01 Office	50,644	1,688						
1.26.01 Trade & Industrial	9,971	332						
1.27.01 Public Service	22,488	750						
TOTAL POSTSECONDARY VOCATIONAL	149,820	4,994.0	20,715	4,990	52.40	0.2372		0
1.5 EPI								
1.50.01 EPI	0	0						
TOTAL EPI	0	0.0	0	0	0.00	0.0000		0
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	130	4						
1.27.02 Public Service	5,280	176						
TOTAL ADULT VOCATIONAL	5,410	180.3	441	180	1.89	0.0096		0
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	8,163	272.1	0	272	2.86	0.0129		0
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		0
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	32,076	1,069						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	23,915	77						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	34,395	1,146.5	5,725	1,145	12.03	0.0544		0
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		0
TOTAL	631,728	21,057.6	65,932	21,039	229.97	1.0000		0

Space ratios:

Inst related/total = **0.403**

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

Classrooms	217,913
Non-Voc Labs	169,295
Plv Ed	19,716
Voc Labs	204,652
Librari	149,386
Student Services	78,147
25% Office	112,730
Total Instr Related	951,847
Total "Satisfactory" Space	2,368,968

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
21,039	221		BAC 5,770
			A&P 33,281
			PSV 20,715
			PSAV 441
			CWE 0
			PREPATORY 5,725
			ADULT ED 0
			APPRENT 0
			EPI 0
			TOTAL 60,162

does not incl voc prep
incl voc prep

check total FTI 20,786 (excludes CWE)

Santa Fe College 2014-15 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 PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time													
3.0 PUBLIC SERVICE																			
3.1000 Community Services			115,491	0	231,631	54,773	401,895	183,108	0	585,003		X	X	585,003					
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		X	X	0					
TOTAL PUBLIC SERVICE			115,491	0	231,631	54,773	401,895	183,108	0	585,003		X	X	585,003					
4.0 ACADEMIC SUPPORT																			
4.1000 Libraries			130,920	0	772,684	135,589	1,039,193	305,941	6,601	1,351,635	1,351,635	X	X	1,351,635					
4.2000 Ed. Media Services			0	0	196,167	0	196,167	33,044	0	199,211		X	X	199,211					
4.3000 Open Labs (Interdisciplinary)			0	0	355,007	128,306	483,315	110,924	0	594,239	594,239	X	X	594,239					
4.4000 Instruc. Compu. Svcs.			111,969	0	627,264	49,074	788,307	2,432,476	46,063	3,266,847	3,266,847	X	X	3,266,847					
4.6000 Academic Admin.			498,509	0	413,546	5,865	905,919	130,865	0	1,038,384	1,038,384	X	X	1,038,384					
4.7000 Course & Curr. Dev.			86,113	0	270,851	32,767	368,731	241,414	0	631,146	631,146	X	X	631,146					
4.8000 Prof. Person. Dev.			0	0	0	453	453	259,937	0	260,390	259,937	X	X	259,937					
TOTAL ACADEMIC SUPPORT			819,509	0	2,605,520	352,958	3,773,085	3,514,102	32,664	7,339,851	7,069,543	X	X	251,289					
5.0 STUDENT SERVICE																			
5.1000 Soc. & Cultural Dev.			0	0	50,448	0	50,448	1,998	0	52,444		X	X	52,444					
5.2000 Organized Athletics			85,127	0	13,380	0	98,507	44,881	0	143,389		X	X	143,389					
5.3000 Couns. & Advisement			179,799	0	1,980,335	93,365	2,253,499	354,536	1,000	2,609,035	2,609,035	X	X	2,609,035					
5.4000 Placement Services			0	0	109,241	0	109,241	915	0	109,956	109,956	X	X	109,956					
5.5000 Fin. Aid Admin.			26,470	0	908,063	10,421	944,955	38,399	0	981,354	981,354	X	X	981,354					
5.6000 Student Rec. & Adm.			188,451	0	1,118,989	127,291	1,434,730	379,635	12,978	1,827,344	1,827,344	X	X	1,827,344					
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0					
5.8100 Svcs. Students w Disabilities			0	0	349,317	18,165	367,481	117,928	0	485,410	485,410	X	X	485,410					
5.8200 Other Special Services			99,472	0	237,464	63,897	400,833	10,622	0	411,655	411,655	X	X	411,655					
5.9000 Student Serv. Admin.			387,245	0	109,382	4,288	493,897	72,640	23,226	576,955	576,955	X	X	576,955					
TOTAL STUDENT SERVICE			946,566	0	4,983,638	336,787	6,140,391	1,019,963	37,298	7,197,556	7,061,216	X	X	52,444				143,389	
6.0 INSTITUTIONAL SUPPORT																			
6.1000 Executive Management			1,841,772	0	917,068	55,461	2,814,300	224,905	0	3,039,205		X	X	3,039,205					
6.2000 Fiscal Operations			328,883	0	1,106,934	0	1,435,817	514,603	0	1,950,420	1,462,815	X	X	487,605					
6.3100 Data/Telecommunications			307,199	0	2,280,529	0	2,587,728	1,169,909	403,238	4,170,875	3,128,156	X	X	1,042,719					
6.3200 Human Resources			120,203	0	367,432	36,634	514,270	167,406	0	681,675	511,257	X	X	170,419					
6.3300 Lodistical Services			68,116	0	259,965	0	328,081	542,771	17,511	888,363	666,272	X	X	222,091					
6.3400 Other General Expenses			0	0	0	0	0	578,887	0	578,887	434,165	X	X	144,722					
6.6000 Adm. Support Staff Svcs.			84,290	0	114,829	0	199,107	14,317	0	213,424	213,424	X	X	213,424					
6.7000 Community Relations			626,046	0	1,024,788	6,004	1,656,939	471,895	8,338	2,136,072	1,067,536	X	X	1,067,536					
TOTAL INSTITUTIONAL SUPPORT			3,376,499	0	6,071,543	88,099	9,546,142	3,684,692	477,897	13,657,821	7,270,201	X	X	6,387,720					
7.0 PHYSICAL PLANT OPERATIONS																			
7.0100 Building Maintenance			0	0	613,481	0	613,481	226,956	21,894	862,231	456,925	X	X	405,302					
7.0200 Grounds Maintenance & Operation			0	0	434,002	0	434,002	231,353	36,009	701,364	371,676	X	X	329,686					
7.0300 Custodial			0	0	1,119,246	0	1,119,246	624,085	4,059	1,747,390	926,008	X	X	821,382					
7.0400 Utilities			0	0	0	0	0	1,997,261	0	1,997,261	1,058,424	X	X	938,837					
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	405,195	0	405,195	608,926	538	1,034,660	548,302	X	X	486,354					
7.0600 Repairs Furniture & Equipment			0	0	42,426	0	42,426	197,727	13,851	254,003	134,606	X	X	119,397					
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	26,636	167,026	193,662	102,628	X	X	91,032					
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	X	X	0					
7.0900 Other			388,332	0	657,809	0	1,046,140	270,669	20,440	1,337,249	708,659	X	X	628,590					
7.1000 Facilities Planning			0	0	0	0	0	238	0	238	127	X	X	111					
7.2000 Campus Security Services			104,923	0	1,101,744	0	1,206,749	189,538	49,422	1,445,709	766,134	X	X	679,575					
TOTAL PHY PLANT OPERATIONS			493,294	0	4,373,951	0	4,867,235	4,393,288	313,240	9,573,764	5,073,499	X	X	4,500,264					
8.0 STUDENT FIN ASSISTANCE																			
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X					
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X						
TOTAL SUPPORT - PART 2			5,747,350	0	18,145,683	835,715	24,728,749	12,795,143	830,197	38,354,088	26,433,979	X	X	11,917,117				728,392	
GRAND TOTAL - PART 1 AND 2			\$18,664,037	\$6,167,942	\$7,464,267	\$0	\$22,115,433	\$1,652,064	\$56,063,743	\$15,136,729	\$875,762	X	X	\$72,274,174					
9.0 CONTINGENCIES, TRANSFERS, etc																			
9.1000 Non-Mandatory Transfers								0		0		X	X	0					
9.2000 Others (Explain)								250,000		250,000		X	X	250,000					
TOTAL CONTINGENCIES, TRANSFERS								\$250,000		250,000		X	X	250,000					
GRAND TOTAL - PARTS 1 & 2 AND 9.0			18,664,037	6,167,942	7,464,267	0	22,115,433	1,652,064	56,063,743	15,586,729	873,762	X	X	72,524,174				978,392	
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Sanita Fe College 2014-15 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL SUPPORT COST												COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL STUDENT SERVICES				ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTRUCTIONAL SUPPORT			
Information Classification	Structure (ICS Code)	FTE	Full Time Faculty then FTE	CLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services	TOTAL STUDENT SERVICES LOCAL	TOTAL INSTRUCTIONAL SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTRUCTIONAL SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.11.01	Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.02	Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04	Biological Science	213	8	62	274	19	73	128	4	38	16	276	281	196	8	2	10	2	247	174	
1.11.09	Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12	Health Professions	101,518	3,625	24,819	130,164	8,913	34,776	60,633	2,098	18,023	7,579	132,015	133,469	93,162	3,658	966	4,614	960	117,259	82,636	
1.11.19	Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.12.10	Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.13.11	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.14.08	Education	18,031	679	4,408	23,119	1,583	6,177	10,769	372	3,201	1,348	23,447	23,711	16,547	650	170	820	171	20,833	14,677	
1.15.05	Business & Management	68,906	2,986	16,050	88,346	6,050	23,623	41,154	1,426	39	332	5,140	61,813	64,813	2,463	648	3,133	648	70,819	56,088	
1.16.07	Computer & Infor. Sci.	1,872	71	458	2,400	164	641	1,118	10	5	140	2,454	2,462	1,718	67	18	85	16	2,163	1,524	
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	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	15,716	592	3,842	20,150	1,380	5,384	9,386	324	2,790	1,173	20,436	20,698	14,422	566	148	714	149	18,184	12,922	
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	263	10	64	337	23	90	157	5	47	20	342	346	241	9	2	12	2	304	214	
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		286,518	7,781	50,498	364,791	18,132	70,745	123,346	4,257	36,659	15,419	288,557	271,578	188,518	7,444	1,945	9,387	1,959	238,611	168,106	
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01	Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.02	Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04	Biological Science	241,466	9,086	59,033	309,595	21,206	67,667	117,978	4,072	42,861	18,028	271,897	317,929	221,587	8,701	2,275	10,979	2,291	278,987	196,551	
1.11.09	Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12	Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.19	Physical Sciences	296,887	10,519	70,138	407,543	25,189	80,398	140,172	4,838	50,954	21,449	322,983	377,381	263,271	10,337	2,702	13,040	2,721	331,469	233,523	
1.12.10	Fine & Applied Arts	264,554	9,968	64,679	339,200	23,228	74,138	129,260	4,461	46,959	19,791	297,797	347,882	242,778	9,533	2,492	12,025	2,510	306,664	215,345	
1.13.11	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	264,554	9,968	64,679	339,200	23,228	74,138	129,260	4,461	46,959	19,791	297,797	347,882	242,778	9,533	2,492	12,025	2,510	306,664	215,345	
1.14.08	Education	25,963	978	6,347	33,289	2,280	7,276	12,685	458	4,609	1,538	29,225	34,141	23,625	938	245	1,180	246	29,997	21,134	
1.15.05	Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.07	Computer & Infor. Sci.	777,141	29,282	189,995	996,416	68,233	217,783	379,708	13,105	137,946	58,021	874,796	1,021,961	713,167	28,002	7,320	35,323	7,372	897,903	632,589	
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	351,595	13,247	85,956	450,793	30,869	98,539	171,766	5,929	26,840	10,946	395,783	462,344	322,646	12,669	3,312	15,981	3,335	406,233	286,192	
1.17.22	Social Sciences	628,870	23,695	153,765	806,311	55,214	176,232	307,263	10,604	111,627	46,951	707,892	826,972	577,101	22,660	5,924	28,584	5,965	726,591	511,897	
1.18.06	Communications	552,640	20,823	135,109	708,572	48,522	154,870	270,017	9,319	98,096	41,290	622,083	726,729	507,147	19,913	5,206	25,119	5,242	638,516	449,846	
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	74	478	478	2,508	172	548	865	3	18	193	2,280	2,570	1,793	76	18	89	89	2,287	1,478	
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 LL ADVANCED/PROFESSIONAL		3,497,037	131,764	954,955	4,483,756	307,038	979,996	1,708,636	58,969	620,740	261,087	3,936,468	4,598,649	3,209,161	126,000	32,941	158,949	33,172	4,040,450	2,846,570	
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01	Agriculture	46,900	1,767	11,466	60,134	4,118	20,898	36,436	1,257	8,325	3,502	74,535	61,675	43,040	1,690	442	2,132	446	54,188	38,177	
1.22.01	Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.23.01	Health	702,324	26,483	171,704	900,491	61,664	312,940	545,615	18,830	124,686	52,435	1,116,150	923,595	644,509	25,307	6,616	31,922	6,682	811,460	571,688	
1.24.01	Family & Consumer Sciences	126,011	23,368	8,800	5,713	29,962	2,052	10,412	18,154	627	4,148	1,745	37,137	30,723	21,444	842	220	1,062	222	26,999	
1.25.01	Office	332,293	12,531	81,239	426,053	29,175	148,063	258,146	8,308	58,384	24,809	520,889	458,375	304,935	11,978	3,130	15,104	3,152	383,389	270,476	
1.26.01	Trade & Industrial	73,572	2,780	17,938	94,073	6,442	32,933	57,001	1,967	13,024	5,476	116,605	96,446	66,498	6,874	691	3,335	696	84,774	59,725	
1.27.01	Public Service	24,386	919	5,962	31,267	2,141	10,868	18,945	654	4,323	1,821	38,725	32,088	22,375	879	230	1,108	231	28,178	19,850	
TOTAL POSTSECONDARY VOCATIONAL		1,202,644	45,314	284,022	1,541,981	105,992	535,872	934,300	32,245	213,475	89,789	1,911,272	1,581,493	1,103,643	43,338	11,329	54,663	11,401	1,389,526	979,8	

Santa Fe College 2014-15 COST ANALYSIS							
Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	MEASURES				Placement Data
			UNDUPE Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0					
1.11.02 Archt. & Environ.	0	0					
1.11.04 Biological Science	0	0					
1.11.09 Engineering	0	0					
1.11.12 Health Professions	6,182	206					
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	1,098	37					
1.15.05 Business & Management	4,196	140					
1.16.07 Computer & Infor. Sci.	114	4					
1.16.17 Mathematics	0	0					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	0	0					
1.17.22 Social Sciences	0	0					
1.18.08 Communications	957	32					
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	16	1					
1.18.21 Public Affairs	0	0					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	12,578	419.2	1,152	317	6.66	0.0374	0
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	14,704	490					
1.11.09 Engineering	0	0					
1.11.12 Health Professions	0	0					
1.11.19 Physical Sciences	17,470	582					
1.12.10 Fine & Applied Arts	16,110	537					
1.13.11 Foreign Languages	6,176	208					
1.13.15 Letters	16,110	537					
1.14.08 Education	1,581	53					
1.15.05 Business & Management	0	0					
1.16.07 Computer & Infor. Sci.	0	0					
1.16.17 Mathematics	47,324	1,577					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	21,410	714					
1.17.22 Social Sciences	38,295	1,277					
1.18.08 Communications	33,653	1,122					
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	119	4					
1.18.21 Public Affairs	0	0					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	0	0					
TOTAL LL ADVANCED/PROFESSIONAL	212,952	7,098.4	15,958	5,361	112.76	0.6325	0
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	2,856	95					
1.22.01 Distributive	0	0					
1.23.01 Health	42,768	1,426					
1.24.01 Family & Consumer Sciences	1,423	47					
1.25.01 Office	20,235	675					
1.26.01 Trade & Industrial	4,468	149					
1.27.01 Public Service	1,495	50					
TOTAL POSTSECONDARY VOCATIONAL	73,235	2,441.2	8,726	1,844	38.78	0.2175	0
1.5 EPI							
1.50.01 EPI	770	26					
TOTAL EPI	770	25.7	66	19	0.41	0.0023	0
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0					
1.22.02 Distributive	0	0					
1.23.02 Health	2,625	87					
1.24.02 Family & Consumer Sciences	0	0					
1.25.02 Office	0	0					
1.26.02 Trade & Industrial	2,426	81					
1.27.02 Public Service	1,644	55					
TOTAL ADULT VOCATIONAL	6,694	223.1	426	169	3.54	0.0199	0
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	936	31.2	0	24	0.50	0.0028	0
1.2 APPRENTICESHIP							
1.29.97 Class	600	20					
1.29.98 On the Job Training	6,889	230					
TOTAL APPRENTICESHIP	7,489	249.6	150	189	3.97	0.0222	0
1.3 DEVELOPMENTAL EDUCATION							
1.31.01 Developmental Ed.	16,234	541					
1.31.02 Vocational Prep.	0	0					
1.31.03 EAP/Dev Ed	1,723	58					
1.31.04 EAP Vocational Prep.	0	0					
TOTAL DEVELOPMENTAL EDUCATION	17,966	599.9	2,358	452	9.51	0.0534	0
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	2,862	95					
1.32.02 Adult Secondary	56	2					
1.32.03 GED Preparatory	83	3					
1.32.04 EAP Literacy (ESOL)	1,045	36					
TOTAL ADULT EDUCATION	4,047	134.9	920	102	2.14	0.0120	0
TOTAL	336,665	11,222.2	29,756	8,476	178.27	1.0090	0

Space ratios:	
Inst. related/total =	0.530
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	136,158
Non-Voc Labs	72,099
Plv Ed	27,859
Voc Labs	144,515
Librari	49,195
Student Services	36,357
25% Office	37,527
Total Instr Related	504,190
Total "Satisfactory" Space	951,366

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
8,476	178		
		BAC	1,152
		A&P	15,958
		PSV	8,726
		PSAV	426
		CWE	0
		PREPATORY	2,358
		ADULT ED	920
		APPRENT	150
		EPI	26
		TOTAL	29,664

does not incl voc prep
incl voc prep

check total FTI 11,191 (excludes CWE)

Seminole State College of Florida 2014-15 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				SUPPORT				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		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																														
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																									Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
UPPER LEVEL - BACCALAUREATE																																																													
1.1 UL ADVANCED & PROFESSIONAL																																																													
TOTAL UL ADVANCED/PROFESSIONAL		675,938	259,986	19,655	0	25,437	425	981,351	46,831	0	1,028,282	296,744	273,081	389,216	185,768	1,144,828	33,001	11	273,394	187,997	500,403	2,673,511	156	17,175	573	1,796	2,674	4,672																																	
LOWER LEVEL																																																													
1.1 LL ADVANCED & PROFESSIONAL																																																													
TOTAL LL ADVANCED/PROFESSIONAL		11,653,618	3,382,998	115,629	0	855,488	138,215	16,145,942	839,702	14,330	17,099,873	3,333,093	4,078,270	5,158,232	2,462,420	15,630,522	437,407	148	3,703,133	2,491,747	6,632,438	39,362,932	173	227,640	7,588	2,254	2,934	5,188																																	
1.2 POSTSECONDARY VOCATIONAL																																																													
TOTAL POSTSECONDARY VOCATIONAL		6,278,917	2,275,741	104,250	0	673,558	486,187	9,816,562	896,631	24,655	10,739,849	1,548,675	2,347,613	2,857,510	892,114	7,696,170	174,455	58	1,476,959	993,809	2,845,281	20,391,404	225	90,752	3,026	3,549	3,169	6,738																																	
1.5 EPI																																																													
TOTAL EPI		98,227	28,637	653	0	517	4,563	132,596	3,555	0	136,152	22,452	25,173	29,443	14,057	91,138	2,497	1	21,140	14,224	37,862	265,148	204	1,300	43	3,143	2,978	6,121																																	
1.2 ADULT VOCATIONAL																																																													
TOTAL ADULT VOCATIONAL		228,783	568,166	8,280	0	129,804	73,381	1,008,584	180,351	8	1,188,935	132,485	136,633	173,740	82,933	515,774	14,732	5	124,719	83,820	223,375	1,928,084	251	7,667	256	4,652	2,892	7,545																																	
1.2 CONTINUING WORKFORCE ED.																																																													
TOTAL CONTINUING WORKFORCE ED.		39,923	13,367	36	0	15,497	623	69,445	1,437	0	70,882	8,656	1,373	11,354	5,415	38,800	962	0	8,150	5,483	14,597	112,285	224	501	17	4,244	2,478	6,724																																	
1.2 APPRENTICESHIP																																																													
TOTAL APPRENTICESHIP		142,075	85,597	20,680	0	24,889	81	272,992	42,829	0	315,522	52,387	19,322	68,881	32,723	172,922	5,815	2	49,230	33,128	88,173	576,622	34	16,011	657	566	468	1,035																																	
1.3 DEVELOPMENTAL EDUCATION																																																													
TOTAL DEVELOPMENTAL EDUCATION		591,650	370,568	15,639	0	22,696	12,101	1,012,795	38,283	0	1,051,078	278,342	571,988	365,338	174,665	1,390,658	31,027	18	262,672	176,745	470,454	2,912,188	180	16,147	538	1,953	3,458	5,411																																	
1.3 ADULT EDUCATION																																																													
TOTAL ADULT EDUCATION		1,570,238	787,134	109,664	0	389,854	87,568	2,944,758	102,893	0	3,047,653	275,789	608,889	391,730	172,645	1,419,052	30,671	10	258,684	174,721	465,066	4,931,771	309	15,962	532	5,728	3,541	9,269																																	
TOTAL INSTRUCTION (ICSP)		21,279,363	7,772,363	384,686	0	2,137,758	893,043	32,386,828	2,262,614	38,883	34,676,432	6,566,145	8,099,691	8,616,236	4,112,892	27,397,874	738,967	245	6,185,062	4,161,774	11,877,648	73,153,344	198	393,900	13,130	2,641	2,930	5,572																																	
UNALLOCATED COST																																																													
TOTAL COST																																																													
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB																																		

Seminole State College of Florida 2014-15 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support						ALL OC INST	C-W INST	UNALLO-CATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0		X		X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0		X		X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0		0	0	0	0
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			85,169	0	561,226	215,770	962,165	406,122	0	1,268,287		1,268,287		X	X
4.2000 Ed. Media Services			81,013	0	317,623	0	398,636	224,137	0	622,773		X		X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0		X		X	X
4.4000 Instrum. Compu. Svcs.			297,768	0	1,641,361	285,452	2,224,581	1,065,622	24,814	3,315,017		3,315,017		X	X
4.6000 Academic Admin.			358,870	0	339,479	40,621	738,969	79,366	0	818,365		818,365		X	X
4.7000 Course & Curr. Dev.			140,604	0	690,182	0	730,786	5,525	0	736,310		736,310		X	X
4.8000 Prof. Person. Dev.			0	0	251,302	84,783	336,087	202,874	0	538,962		431,100		107,762	X
TOTAL ACADEMIC SUPPORT			963,424	0	3,701,173	626,627	5,291,224	1,683,678	24,814	7,299,713		6,609,148		730,565	0
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	248	0	248		X		248	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0		X		X	X
5.3000 Couns. & Advsement			0	0	1,135,642	411,080	1,546,722	144,696	0	1,691,418		1,691,418		X	X
5.4000 Placement Services			0	0	145,421	13,984	159,385	17,139	0	176,554		176,554		X	X
5.5000 Fin. Aid Admin.			116,913	0	526,561	175,517	818,980	15,551	0	834,541		834,541		X	X
5.6000 Student Rec. & Adm.			186,844	0	1,619,165	293,258	1,999,266	777,023	0	2,776,289		2,776,289		X	X
5.7000 Health Services			0	0	0	0	0	0	0	0		X		X	X
5.8100 Svcs. Students w Disabilities			0	0	90,221	129,686	219,907	17,599	0	237,506		237,506		X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0		0		X	X
5.9000 Student Serv. Admin.			242,454	0	1,815,472	281,012	2,338,938	44,466	0	2,383,404		2,383,404		X	X
TOTAL STUDENT SERVICE			546,216	0	5,232,482	1,304,516	7,083,218	1,016,722	0	8,099,940		8,099,940		248	0
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,454,767	0	723,996	469	2,179,231	222,819	0	2,402,049		X		2,402,049	X
6.2000 Fiscal Operations			230,510	0	2,063,834	129,263	2,423,607	1,699,453	0	4,123,060		3,092,295		1,030,765	X
6.3100 Data/Telecommunications			199,847	0	1,231,353	90,133	1,521,333	1,529,956	16,542	3,087,760		2,320,835		766,945	X
6.3200 Human Resources			110,800	0	966,135	14,744	1,081,679	230,704	0	1,312,383		984,288		328,096	X
6.3300 Logistical Services			0	0	393,627	15,559	409,186	-66,876	0	352,310		264,232		88,077	X
6.3400 Other General Expenses			0	0	56,443	0	56,443	754,463	0	810,906		608,179		202,726	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0		0		0	X
6.7000 Community Relations			316,382	4,619	1,204,205	49,844	1,670,050	1,157,750	0	2,732,608		1,366,406		1,366,406	X
TOTAL INSTITUTIONAL SUPPORT			2,912,916	4,619	6,629,593	360,019	9,246,538	5,638,217	16,542	14,801,297		8,616,234		6,185,064	0
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			121,174	0	809,115	15,174	945,464	422,755	29,141	1,397,560		694,545		702,815	X
7.0200 Grounds Maintenance & Operation			0	0	365,787	0	365,787	198,527	0	565,014		290,836		284,178	X
7.0300 Custodial			0	0	1,298,228	223,798	1,522,026	342,841	0	1,864,868		926,816		937,852	X
7.0400 Utilities			0	0	0	0	0	2,495,881	0	2,495,881		1,240,455		1,255,226	X
7.0500 Plant Operational (Incl Bldg Equip. Ins)			0	0	0	0	0	481,846	0	481,846		238,497		242,348	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0		0		0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0		0		0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0		0		0	X
7.0900 Other			0	0	0	0	0	0	0	0		0		0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0		0		0	X
7.2000 Campus Security Services			0	0	1,264,919	79,143	1,344,061	112,005	13,841	1,470,007		730,653		739,354	X
TOTAL PHY PLANT OPERATIONS			121,174	0	3,738,048	318,118	4,177,338	4,054,194	43,082	6,274,574		4,112,800		4,161,724	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			3,843,124	4,619	19,301,306	2,549,289	25,798,318	12,592,768	84,438	38,475,524		27,397,873		11,077,651	0
GRAND TOTAL - PART 1 AND 2			\$21,279,363	\$7,772,583	\$4,337,210	\$4,619	\$21,439,056	\$3,352,312	\$58,185,143	\$14,845,383		\$125,423		\$73,153,948	0
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								175,959		175,959		X	X	175,959	0
9.2000 Others (Explain)								0		0		X	X	0	0
TOTAL CONTINGENCIES, TRANSFERS								\$175,959		175,959		0	0	175,959	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			21,279,363	7,772,583	4,337,210	4,619	21,439,056	3,352,312	58,185,143	15,021,341	123,423	73,329,907	27,397,873	11,077,651	175,959

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Seminole State College of Florida 2013-14 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT				STUDENT SERVICES					TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES		TOTAL INSTITUTE SUPPORT		PHYSICAL PLANT OPERATIONS	
Information Classification Structure (ICS Code)	FTE	Full Time FTE Faculty then FTE	GCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services				FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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
1.1.02 Archt. & Environ.	26,074	2,368	6,791	35,172	1,272	10,842	15,914	689	4,468	0	0	0	33,186	46,183	22,021	22,021	3,338	577	3,912	0	33,186	22,021
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
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
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
1.1.18 Physical Sciences	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
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.05 Business & Management	141,427	10,751	31,625	163,803	5,922	50,485	74,168	3,214	20,262	0	0	0	154,555	214,848	102,544	15,529	2,968	18,217	0	154,239	103,253	
1.1.07 Computer & Inf. Sci.	62,830	5,740	16,885	87,455	1,262	26,909	38,569	1,714	11,110	0	0	0	82,515	114,708	54,754	8,291	1,435	9,726	0	82,342	55,406	
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	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	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	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	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	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
TOTAL UL ADVANCED/PROFESSIONAL	212,338	18,488	55,306	298,431	10,356	89,237	129,596	5,615	36,388	0	278,252	378,688	179,328	27,454	4,700	31,854	11	269,684	181,463			
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
1.1.02 Archt. & Environ.	308,772	27,338	80,418	416,528	15,089	147,998	217,226	9,414	52,916	0	0	0	442,694	546,328	260,780	39,488	6,835	48,323	16	392,178	263,886	
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
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
1.1.10 Physical Sciences	241,506	21,383	62,895	325,789	11,779	115,787	169,889	7,361	41,388	0	0	0	346,163	427,341	203,969	30,898	5,346	36,214	12	306,741	206,998	
1.1.20 Fine & Applied Arts	93,054	8,239	24,236	125,529	4,538	44,602	65,463	2,838	15,947	0	0	0	133,387	164,647	78,591	11,901	2,060	13,960	5	118,190	79,527	
1.1.11 Foreign Languages	54,643	4,838	14,232	73,713	2,665	28,199	38,441	1,665	9,364	0	0	0	78,228	96,884	46,150	6,988	1,210	8,198	3	69,403	46,700	
1.1.15 Letters	396,548	35,111	103,279	534,938	19,341	190,070	278,970	12,088	67,958	0	0	0	588,484	701,635	334,913	59,714	8,778	59,491	20	503,689	338,501	
1.1.08 Education	43,072	3,914	11,219	58,103	2,101	20,645	30,301	1,313	7,381	0	0	0	61,741	75,210	36,377	5,508	953	6,482	2	54,708	36,810	
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.07 Computer & Inf. Sci.	639,723	56,842	166,613	862,979	31,201	306,626	450,043	19,497	109,632	0	0	0	916,399	1,131,900	540,291	81,813	14,160	95,973	33	812,521	546,725	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.03 Psychology	181,399	16,081	47,244	244,704	8,847	86,946	127,813	5,520	31,067	0	0	0	260,023	320,968	153,204	23,198	4,015	27,214	9	230,387	155,028	
1.1.22 Social Sciences	341,360	30,225	88,905	460,490	16,649	163,618	240,146	10,404	58,500	0	0	0	489,317	603,989	288,303	43,658	7,556	51,212	17	433,567	291,736	
1.1.06 Communications	172,572	15,280	44,945	232,797	8,417	82,716	121,403	5,260	29,574	0	0	0	247,370	305,341	145,749	22,070	3,820	25,890	9	219,198	147,485	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.16 Library Science	544	48	142	734	27	261	363	17	93	0	0	0	780	982	459	70	12	82	0	691	465	
1.1.18 Military Science	297	77	21	402	14	142	208	6	25	0	0	0	425	595	251	35	7	45	0	371	254	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.23 Theology	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	340,767	30,172	88,751	459,690	16,600	163,333	239,728	10,388	58,339	0	0	0	498,486	602,940	287,808	43,588	7,543	51,133	12	432,811	291,229	
TOTAL LL ADVANCED/PROFESSIONAL	2,814,257	248,178	732,959	3,796,394	137,288	1,348,905	1,979,818	85,772	482,232	0	4,034,045	4,979,431	2,376,838	359,900	62,295	422,203	143	3,574,427	2,405,142			
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
1.2.02 Distributive	25,208	2,234	6,565	34,007	1,229	18,891	27,683	1,198	4,329	0	0	0	53,293	64,891	21,292	3,229	568	3,762	1	32,072	21,543	
1.2.03 Health	204,678	21,310	62,683	324,671	11,738	180,095	264,315	11,451	41,246	0	0	0	508,836	625,848	203,270	30,780	5,327	36,107	12	305,689	205,690	
1.2.01 Family & Consumer Sciences	114,924	10,176	29,931	155,031	5,005	86,991	126,211	5,468	19,695	0	0	0	242,370	293,342	97,062	14,697	2,544	17,241	6	145,987	98,217	
1.2.01 Office	377,361	33,412	98,282	509,056	18,405	292,357	414,422	17,354	58,676	0	0	0	797,889	997,887	318,708	48,298	8,353	56,651	19	479,291	322,503	
1.2.01 Trade & Industrial	206,099	18,246	53,678	278,025	10,052	154,212	226,341	9,808	35,230	0	0	0	435,731	564,684	174,095	28,358	4,862	30,920	10	261,770	176,138	
1.2.01 Public Service	158,169	14,005	41,194	213,368	7,714	119,349	173,703	7,525	27,108	0	0	0	334,338	429,885	133,585	20,228	3,901	23,723	8	200,893	135,176	
TOTAL POSTSECONDARY VOCATIONAL																						

Seminole State College of Florida 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 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 Archt. & Environ.	2,109	70							
1.11.04 Biological Science	0	0							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	9,822	327							
1.15.07 Computer & Infor. Sci.	5,244	176							
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	17,175	572.5	1,286	541	5.42	0.0436		0	
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	24,976	833							
1.11.09 Engineering	0	0							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	19,535	651							
1.12.10 Fine & Applied Arts	7,527	251							
1.13.11 Foreign Languages	4,420	147							
1.13.15 Letters	32,076	1,069							
1.14.08 Education	3,484	116							
1.15.05 Business & Management	0	0							
1.15.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	51,746	1,725							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	14,673	489							
1.17.22 Social Sciences	27,612	920							
1.18.06 Communications	13,959	465							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.16 Library Science	44	1							
1.18.18 Military Science	24	1							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	27,564	919							
TOTAL LL ADVANCED/PROFESSIONAL	227,640	7,588.0	19,646	7,175	71.89	0.5779		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	0	0							
1.22.01 Distributive	2,039	68							
1.23.01 Health	19,468	649							
1.24.01 Family & Consumer Sciences	9,296	310							
1.25.01 Office	30,524	1,017							
1.26.01 Trade & Industrial	16,671	556							
1.27.01 Public Service	12,794	426							
TOTAL POSTSECONDARY VOCATIONAL	90,792	3,026.4	12,232	2,862	28.67	0.2305		0	
1.5 EPI									
1.50.01 EPI	1,300	43							
TOTAL EPI	1,300	43.3	123	41	0.41	0.0033		0	
1.2 ADULT VOCATIONAL									
1.21.02 Agriculture	0	0							
1.22.02 Distributive	0	0							
1.23.02 Health	1,108	37							
1.24.02 Family & Consumer Sciences	196	7							
1.25.02 Office	0	0							
1.26.02 Trade & Industrial	2,207	74							
1.27.02 Public Service	4,157	139							
TOTAL ADULT VOCATIONAL	7,667	255.6	601	242	2.42	0.0195		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	501	16.7	0	16	0.16	0.0013		0	
1.2 APPRENTICESHIP									
1.29.97 Class	1,626	54							
1.29.98 On the Job Training	15,091	503							
TOTAL APPRENTICESHIP	16,717	557.2	331	527	5.28	0.0424		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed.	14,773	492							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	1,374	46							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	16,147	538.2	2,999	599	5.10	0.0418		0	
1.3 ADULT EDUCATION									
1.32.01 Adult Basic	2,676	88							
1.32.02 Adult Secondary	3,916	131							
1.32.03 GED Preparatory	2,222	74							
1.32.04 EAP Literacy (ESOL)	7,147	238							
TOTAL ADULT EDUCATION	15,962	532.1	3,217	503	5.04	0.0405		0	
TOTAL	393,900	13,130.0	40,435	12,416	124.40	1.0000		0	

Space ratios:
Inst. related/total = **0.497**

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

Classrooms	159,904
Non-Voc Labs	72,935
Phy Ed	37,599
Voc Labs	174,180
Library	82,066
Student Services	33,664
25% Office	44,010
Total Instr Related	604,393
Total "Satisfactory" Space	1,215,302

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
12,416	124		
			BAC 1,286
			A&P 19,646
			PSV 12,232
			PSAV 601
			CWE 0
			PREPATORY 2,999
			ADULT ED 3,217
			APPRENT 331
			EPI 123
			TOTAL 39,168

does not incl voc prep
incl voc prep

check total FTI 13,113 (excludes CWE)

South Florida State College 2014-15 COST ANALYSIS CA-2		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL	TOTAL	DIRECT	TOTAL							
		PERSONNEL EXPENDITURES					SUPPORT					TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
		Instructional	Admin/Managerial	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time																					
UPPER LEVEL - BACCALAUREATE																																
1.1 UL ADVANCED & PROFESSIONAL																																
1.1.01 Aonic & Nat. Res.																																
1.1.02 Archt. & Environ.																																
1.1.04 Biological Science																																
1.1.09 Engineering																																
1.1.12 Health Professions																																
1.1.19 Physical Sciences																																
1.1.20 Fine & Applied Arts																																
1.1.31 Foreign Languages																																
1.1.35 Letters																																
1.1.08 Education																																
1.1.05 Business & Management																																
1.1.07 Computer & Infor. Sci.																																
1.1.17 Mathematics																																
1.1.03 Area Studies																																
1.1.20 Psychology																																
1.1.22 Social Sciences																																
1.1.06 Communications																																
1.1.13 Home Economics																																
1.1.14 Law																																
1.1.16 Library Science																																
1.1.18 Military Science																																
1.1.21 Public Affairs																																
1.1.23 Theology																																
1.1.49 Interdisciplinary																																
TOTAL UL ADVANCED/PROFESSIONAL																																
LOWER LEVEL																																
1.1 LL ADVANCED & PROFESSIONAL																																
1.1.01 Agric. & Nat. Res.																																
1.1.02 Archt. & Environ.																																
1.1.04 Biological Science																																
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1.1.07 Computer & Infor. Sci.																																
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1.1.18 Military Science																																
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TOTAL LL ADVANCED/PROFESSIONAL																																
1.2 POSTSECONDARY VOCATIONAL																																
1.2.01 Agriculture																																
1.2.02 Marketing																																
1.2.03 Health																																
1.2.01 Family & Consumer Science																																
1.2.01 Business																																
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1.2.01 Public Service																																
TOTAL POSTSECONDARY VOCATIONAL																																
1.5 EPI																																
1.5.01 EPI																																
TOTAL EPI																																
1.2 ADULT VOCATIONAL																																
1.2.01 Agriculture																																
1.2.02 Marketing																																
1.2.03 Health																																
1.2.01 Family & Consumer Science																																
1.2.02 Business																																
1.2.02 Industrial																																
1.2.02 Public Service																																
TOTAL ADULT VOCATIONAL																																
1.2 CONTINUING WORKFORCE ED.																																
1.XX.03 Continuing Workforce Ed																																
TOTAL CONTINUING WORKFORCE ED.																																
1.2 APPRENTICESHIP																																
1.2.97 Class																																
1.2.98 On the Job Training																																
TOTAL APPRENTICESHIP																																
1.3 DEVELOPMENTAL EDUCATION																																
1.3.01 Developmental Ed																																
1.3.02 Vocational Prep.																																
1.3.03 EAP-Dev Ed																																
1.3.04 EAP Vocational Prep.																																
TOTAL DEVELOPMENTAL EDUCATION																																
1.3 ADULT EDUCATION																																
1.3.01 Adult Basic																																
1.3.02 Adult Secondary																																
1.3.03 GED Preparatory																																
1.3.04 EAP Literacy (ESOL)																																
TOTAL ADULT EDUCATION																																
TOTAL INSTRUCTION (FCSP)																																
UNALLOCATED COST																																
TOTAL COST																																

South Florida State College 2014-15 COST ANALYSIS							
Information Classification Structure (ICS Code)	MEASURES						
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Headcount	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio	Placement Data
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0					
1.11.02 Archt. & Environ.	0	0					
1.11.04 Biological Science	0	0					
1.11.09 Engineering	0	0					
1.11.12 Health Professions	510	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	452	16					
1.15.05 Business & Management	1,194	40					
1.16.07 Computer & Infor. Sci.	4	4					
1.16.17 Mathematics	0	0					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	216	7					
1.17.22 Social Sciences	0	0					
1.18.06 Communications	147	5					
1.18.13 Home Economics	0	0					
1.18.14 Law	111	4					
1.18.16 Library Science	0	0					
1.18.18 Military Science	0	0					
1.18.21 Public Affairs	0	0					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	0	0					
TOTAL UL ADVANCED/PROFESSIONAL	2,796	83.2	163	75	1.63	0.0412	0
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	280	9					
1.11.02 Archt. & Environ.	0	0					
1.11.04 Biological Science	5,239	175					
1.11.09 Engineering	275	9					
1.11.12 Health Professions	4,103	137					
1.11.19 Physical Sciences	1,569	52					
1.12.10 Fine & Applied Arts	482	16					
1.13.11 Foreign Languages	594	19					
1.13.15 Letters	9,084	303					
1.14.08 Education	729	24					
1.15.05 Business & Management	3,094	103					
1.16.07 Computer & Infor. Sci.	2,273	76					
1.16.17 Mathematics	7,041	235					
1.17.03 Area Studies	0	0					
1.17.20 Psychology	3,021	101					
1.17.22 Social Sciences	4,055	135					
1.18.06 Communications	0	0					
1.18.13 Home Economics	0	0					
1.18.14 Law	171	6					
1.18.16 Library Science	15	1					
1.18.18 Military Science	0	0					
1.18.21 Public Affairs	120	4					
1.18.23 Theology	0	0					
1.18.49 Interdisciplinary	920	31					
TOTAL LL ADVANCED/PROFESSIONAL	43,045	1,434.8	3,168	1,160	25.07	0.6344	0
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0					
1.22.01 Distributive	0	0					
1.23.01 Health	0	0					
1.24.01 Family & Consumer Sciences	15	1					
1.25.01 Office	181	6					
1.26.01 Trade & Industrial	0	0					
1.27.01 Public Service	174	6					
TOTAL POSTSECONDARY VOCATIONAL	370	12.3	62	10	0.22	0.0055	0
1.5 EPI							
1.50.01 EPI	0	0					
TOTAL EPI	0	0.0	0	0	0.00	0.0000	0
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0					
1.22.02 Distributive	0	0					
1.23.02 Health	2,336	78					
1.24.02 Family & Consumer Sciences	488	16					
1.25.02 Office	523	17					
1.26.02 Trade & Industrial	4,031	134					
1.27.02 Public Service	1,450	48					
TOTAL ADULT VOCATIONAL	8,827	294.2	590	238	5.14	0.1301	0
1.2 CONTINUING WORKFORCE ED.							
TOTAL CONTINUING WORKFORCE ED.	648	21.6	0	17	0.38	0.0096	0
1.2 APPRENTICESHIP							
1.29.97 Class	0	0					
1.29.98 On the Job Training	709	24					
TOTAL APPRENTICESHIP	709	23.6	19	19	0.41	0.0105	0
1.3 DEVELOPMENTAL EDUCATION							
1.31.01 Developmental Ed	864	29					
1.31.02 Vocational Prep.	0	0					
1.31.03 EAP/Dev Ed	0	0					
1.31.04 EAP Vocational Prep.	0	0					
TOTAL DEVELOPMENTAL EDUCATION	864	29.8	192	23	0.50	0.0127	0
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	7,103	237					
1.32.02 Adult Secondary	15	0					
1.32.03 GED Preparatory	1,162	39					
1.32.04 EAP Literacy (ESOL)	2,327	78					
TOTAL ADULT EDUCATION	10,592	353.1	1,135	286	6.17	0.1561	0
TOTAL	67,851	2,261.7	5,329	1,829	39.51	1.0000	0

check total FTI 2,240 (excludes CWE)

Space ratios:	
Inst related/total =	0.491
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	75,465
Non-Voc Labs	35,867
Phy Ed	35,870
Voc Labs	91,671
Library	20,657
Student Services	15,396
25% Office	19,134
Total Instr Related	294,050
Total Satisfactory Space	598,901

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
1,829	40		BAC 163
			A&P 3,168
			PSV 52
			PSAV 590
			CWE 0
			PREPATORY 192
			ADULT ED 1,135
			APPRENT 19
			EPI 0
			TOTAL 5,166

does not incl voc prep
incl voc prep

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Tallahassee Community College 2014-15 COST ANALYSIS		MEASURES						Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	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	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	0	0						
1.12.10 Fine & Applied Arts	0	0						
1.13.11 Foreign Languages	0	0						
1.13.15 Letters	0	0						
1.14.08 Education	0	0						
1.15.05 Business & Management	0	0						
1.15.07 Computer & Infor. Sci.	0	0						
1.16.17 Mathematics	0	0						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	0	0						
1.17.22 Social Sciences	0	0						
1.18.08 Communications	0	0						
1.18.13 Home Economics	0	0						
1.18.14 Law	0	0						
1.18.16 Library Science	0	0						
1.18.18 Military Science	0	0						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	0	0						
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000	0	
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	16,746	558						
1.11.09 Engineering	0	0						
1.11.12 Health Professions	0	0						
1.11.19 Physical Sciences	17,518	584						
1.12.10 Fine & Applied Arts	2,733	91						
1.13.11 Foreign Languages	5,429	181						
1.13.15 Letters	654	22						
1.14.08 Education	13,971	466						
1.15.05 Business & Management	0	0						
1.15.07 Computer & Infor. Sci.	8,004	267						
1.16.17 Mathematics	42,228	1,408						
1.17.03 Area Studies	0	0						
1.17.20 Psychology	10,566	352						
1.17.22 Social Sciences	47,447	1,582						
1.18.08 Communications	32,396	1,080						
1.18.13 Home Economics	3,633	121						
1.18.14 Law	0	0						
1.18.16 Library Science	96	3						
1.18.18 Military Science	34	1						
1.18.21 Public Affairs	0	0						
1.18.23 Theology	0	0						
1.18.49 Interdisciplinary	26,951	898						
TOTAL LL ADVANCED/PROFESSIONAL	228,395	7,613.2	16,262	6,325	49.97	0.6809	0	
1.2 POSTSECONDARY VOCATIONAL								
1.21.01 Agriculture	0	0						
1.22.01 Distributive	0	0						
1.23.01 Health	9,283	309						
1.24.01 Family & Consumer Sciences	4,875	163						
1.25.01 Office	13,263	442						
1.26.01 Trade & Industrial	0	0						
1.27.01 Public Service	5,433	181						
TOTAL POSTSECONDARY VOCATIONAL	32,854	1,095.1	4,721	910	7.19	0.0979	0	
1.5 EPI								
1.50.01 EPI	0	0						
TOTAL EPI	0	0.0	0	0	0.00	0.0000	0	
1.2 ADULT VOCATIONAL								
1.21.02 Agriculture	0	0						
1.22.02 Distributive	0	0						
1.23.02 Health	855	29						
1.24.02 Family & Consumer Sciences	0	0						
1.25.02 Office	0	0						
1.26.02 Trade & Industrial	482	16						
1.27.02 Public Service	6,881	223						
TOTAL ADULT VOCATIONAL	8,018	267.3	539	222	1.75	0.0239	0	
1.2 CONTINUING WORKFORCE ED.								
TOTAL CONTINUING WORKFORCE ED.	42,315	1,410.5	0	1,172	9.26	0.1261	0	
1.2 APPRENTICESHIP								
1.29.97 Class	12	0						
1.29.98 On the Job Training	63	2						
TOTAL APPRENTICESHIP	75	2.5	6	2	0.02	0.0002	0	
1.3 DEVELOPMENTAL EDUCATION								
1.31.01 Developmental Ed	20,734	691						
1.31.02 Vocational Prep.	0	0						
1.31.03 EAP/Dev Ed	495	15						
1.31.04 EAP Vocational Prep.	0	0						
TOTAL DEVELOPMENTAL EDUCATION	21,129	706.3	3,190	585	4.62	0.0630	0	
1.3 ADULT EDUCATION								
1.32.01 Adult Basic	1,406	47						
1.32.02 Adult Secondary	462	15						
1.32.03 GED Preparatory	797	27						
1.32.04 EAP Literacy (ESOL)	0	0						
TOTAL ADULT EDUCATION	2,664	88.8	582	74	0.58	0.0079	0	
TOTAL	335,450	11,181.7	25,290	9,289	73.39	1.0000	0	

Space ratios:
Inst related/total = 0.279

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

Classrooms	162,933
Non-Voc Labs	59,535
Plv Ed	58,154
Voc Labs	85,185
Librari	72,865
Student Services	32,796
25% Office	64,065
Total Instr Related	545,443
Total Satisfactory Space	1,953,063

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
9,289	73		BAC 0
			A&P 16,262
			PSV 4,721
			PSAV 539
			CWE 0
			PREPATORY 3,180
			ADULT ED 582
			APPRENT 6
			EPI 0
			TOTAL 25,290

does not incl voc prep
incl voc prep

check total FTI 9,771 (excludes CWE)

Valencia College 2014-15 COST ANALYSIS		MEASURES							Placement Data
Information Classification Structure (ICS Code)	CA-2 Student Credit Hours	30 Credit Hour FTE's	UNDUPE 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	1,634	84							
1.11.12 Health Professions	2,408	50							
1.11.19 Physical Sciences	0	0							
1.12.10 Fine & Applied Arts	0	0							
1.13.11 Foreign Languages	0	0							
1.13.15 Letters	0	0							
1.14.08 Education	0	0							
1.15.05 Business & Management	0	0							
1.15.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	0	0							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	0	0							
1.17.22 Social Sciences	0	0							
1.18.08 Communications	0	0							
1.18.13 Home Economics	0	0							
1.18.14 Law	0	0							
1.18.18 Library Science	0	0							
1.18.19 Military Science	0	0							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	0	0							
TOTAL UL ADVANCED/PROFESSIONAL	4,042	134.7	335	123	2.93	0.0044		0	
LOWER LEVEL									
1.1 LL ADVANCED & PROFESSIONAL									
1.11.01 Agric. & Nat. Res.	0	0							
1.11.02 Archt. & Environ.	2,501	83							
1.11.04 Biological Science	44,001	1,467							
1.11.09 Engineering	2,874	96							
1.11.12 Health Professions	0	0							
1.11.19 Physical Sciences	41,182	1,373							
1.12.10 Fine & Applied Arts	43,907	1,464							
1.13.11 Foreign Languages	19,764	659							
1.13.15 Letters	0	0							
1.14.08 Education	42,757	1,425							
1.15.05 Business & Management	0	0							
1.15.07 Computer & Infor. Sci.	0	0							
1.16.17 Mathematics	132,931	4,431							
1.17.03 Area Studies	0	0							
1.17.20 Psychology	31,604	1,053							
1.17.22 Social Sciences	63,723	2,124							
1.18.08 Communications	138,352	4,645							
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	74	2							
1.18.21 Public Affairs	0	0							
1.18.23 Theology	0	0							
1.18.49 Interdisciplinary	60,287	2,010							
TOTAL LL ADVANCED/PROFESSIONAL	624,977	20,832.6	51,761	19,086	452.44	0.6862		0	
1.2 POSTSECONDARY VOCATIONAL									
1.21.01 Agriculture	1,896	57							
1.22.01 Distributive	7,314	244							
1.23.01 Health	64,959	2,165							
1.24.01 Family & Consumer Sciences	2,592	86							
1.25.01 Office	65,557	2,185							
1.26.01 Trade & Industrial	59,935	1,998							
1.27.01 Public Service	14,798	493							
TOTAL POSTSECONDARY VOCATIONAL	216,841	7,228.0	28,332	6,622	156.98	0.2381		0	
1.5 EPI									
1.50.01 EPI	2,358	79							
TOTAL EPI	2,358	78.6	207	72	1.71	0.0028		0	
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	7,145	238							
TOTAL ADULT VOCATIONAL	7,145	238.2	426	218	5.17	0.0078		0	
1.2 CONTINUING WORKFORCE ED.									
TOTAL CONTINUING WORKFORCE ED.	11,664	388.8	0	356	8.44	0.0128		0	
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		0	
1.3 DEVELOPMENTAL EDUCATION									
1.31.01 Developmental Ed	36,892	1,230							
1.31.02 Vocational Prep.	0	0							
1.31.03 EAP/Dev Ed	6,795	227							
1.31.04 EAP Vocational Prep.	0	0							
TOTAL DEVELOPMENTAL EDUCATION	43,687	1,456.3	7,993	1,334	31.63	0.0480		0	
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		0	
TOTAL	910,717	30,357.2	89,054	27,812	659.29	1.0000		0	

Space ratios:
Inst related/total = 0.464

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

Classrooms	375,800
Non-Voc Labs	156,532
Plv Ed	37,489
Voc Labs	103,451
Librari	79,225
Student Services	53,433
25% Office	75,181
Total Instr Related	891,200
Total Satisfactory Space	1,920,035

Financial Aid Undup Head	Full Time Faculty FTE	Placement Data	Unduplicated (By Row) Headcount
27,812	659		BAC 335
			A&P 51,761
			PSV 28,332
			PSAV 426
			CWE 0
			PREPATORY 7,993
			ADULT ED 0
			APPRENT 207
			EPI 0
			TOTAL 88,719

does not incl voc prep
incl voc prep

check total FTI 29,968 (excludes CWE)