



**THE FLORIDA COLLEGE SYSTEM
2015-2016 ANNUAL COST ANALYSIS
DETAIL REPORTS**

The Florida College System Budget Office
Florida Department of Education

Total Fund 1 Expenditures from AGL: 2,199,025.716
 OPEB and Compensated Absences from AGL: 7,467.931
 Total Expenditures from AGL net of primary exclusions: 2,191,557.785
 32,889,405 Amount difference between CA and AGL
 1.52% % difference between CA and AGL

COLLEGE: CONSOLIDATED SUMMARY 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			1,428,591	269,129	2,195,700	549,410	4,412,628	2,070,460	61,542	6,544,628	X	X	6,544,628		
3.2000 Public Broadcasting			87,638	0	507,323	74,598	1,433,563	195,367	34,795	1,669,725	X	X	1,669,725		
TOTAL PUBLIC SERVICE			2,286,219	269,129	2,673,023	624,008	5,852,389	2,265,827	96,337	8,214,553	0	0	8,214,553		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			10,943,454	307,776	35,247,893	11,025,371	57,230,938	11,574,000	1,480,988	70,895,469	70,595,469	X	X		
4.2000 Ed. Media Services			600,456	162,144	3,815,254	204,917	4,782,801	691,672	62,188	5,536,861	X	X	5,536,861		
4.3000 Open Labs (Interdisciplinary)			192,867	0	2,908,750	1,094,483	4,196,109	688,980	427,504	5,312,583	5,312,583	X	X		
4.4000 Instruc. Compu. Svcs.			4,385,160	70,277	21,043,605	2,012,940	27,511,887	16,213,099	2,302,858	46,027,844	46,027,844	X	X		
4.6000 Academic Admin.			39,710,087	569,436	35,617,012	4,140,841	89,037,476	9,391,556	704,586	90,133,626	90,133,626	X	X		
4.7000 Course & Curr. Dev.			2,195,266	100,798	4,624,579	572,082	7,492,724	2,129,625	28,793	9,651,142	9,651,142	X	X		
4.8000 Prof. Person. Dev.			1,605,293	234,428	3,523,070	603,417	5,966,178	6,029,307	43,488	12,038,979	9,631,183	X	2,407,796		
TOTAL ACADEMIC SUPPORT			59,638,678	1,444,893	106,780,173	18,654,156	187,571,763	46,718,233	5,060,400	239,296,405	231,351,048	7,944,457	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			1,216,629	31,584	2,264,205	1,504,957	5,017,374	1,919,273	115,716	7,052,365	X	X	7,052,365		
5.2000 Organized Athletics			1,483,105	41,112	2,892,018	521,297	4,897,533	2,053,210	76,089	7,066,811	X	X	7,066,811		
5.3000 Cours. & Achievement			2,244,565	75,288	49,761,795	4,842,700	61,624,361	5,008,862	781,449	67,414,672	67,414,672	X	X		
5.4000 Placement Services			215,635	0	3,092,428	390,922	3,698,985	273,654	575	3,973,214	3,973,214	X	X		
5.5000 Fin. Aid Admin.			4,540,011	65,012	24,881,961	1,565,939	31,042,924	4,793,499	85,257	35,921,679	35,921,679	X	X		
5.6000 Student Res. & Adm.			6,204,747	61,863	32,693,271	2,367,433	41,316,295	5,339,080	137,356	46,792,691	46,792,691	X	X		
5.7000 Health Services			50,812	0	0	0	50,812	42,731	0	93,543	X	X	93,543		
5.8100 Svcs. Students w Disabilities			1,455,084	173,365	6,900,096	2,693,466	11,192,049	2,774,080	61,298	14,027,362	14,027,362	X	X		
5.8200 Other Special Services			100,835	0	1,854,006	176,619	1,954,760	664,537	19	2,607,316	2,607,316	X	X		
5.9000 Student Serv. Admin.			10,215,561	89,098	16,544,808	2,010,588	29,833,861	7,821,147	316,045	36,777,055	36,777,055	X	X		
TOTAL STUDENT SERVICE			32,728,984	507,271	140,683,591	15,743,962	189,662,810	30,496,072	1,573,726	221,726,708	207,513,989	7,052,385	7,160,354		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			46,164,693	175,741	20,332,450	1,093,433	67,766,317	12,901,034	1,907,009	82,574,357	X	X	82,574,357		
6.2000 Fiscal Operations			11,054,710	0	32,364,741	1,474,401	44,893,652	18,901,143	130,207	63,925,202	47,943,902	X	15,981,301		
6.3100 Data/Telecommunications			12,916,901	4,824	31,396,442	1,291,298	46,609,374	41,415,332	4,321,613	91,346,319	68,509,739	X	22,836,580		
6.3200 Human Resources			5,869,117	41,513	16,434,965	517,874	22,863,478	4,976,722	65,188	27,905,334	20,929,000	X	6,976,333		
6.3300 Logistics Services			2,224,205	0	13,976,073	993,390	17,193,671	11,951,267	489,276	29,634,216	22,225,662	X	7,408,554		
6.3400 Other General Expenses			222,263	0	1,024,837	81,674	1,329,774	25,174,235	49,097	26,552,707	19,914,080	X	6,638,627		
6.6000 Admin. Support Staff Svcs.			633,850	0	2,741,624	243,497	3,617,971	843,896	63,602	4,365,299	X	X	4,365,299		
6.7000 Community Relations			10,640,311	0	17,145,959	843,971	29,430,281	17,807,440	212,588	46,450,309	23,225,154	X	23,225,154		
TOTAL INSTITUTIONAL SUPPORT			89,725,050	222,078	135,417,136	6,339,450	231,703,714	133,778,876	7,268,580	372,743,143	202,747,538	169,995,605	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			925,468	0	27,913,431	884,787	29,723,708	14,015,860	1,095,999	44,835,565	19,720,606	X	25,114,958		
7.0200 Grounds Maintenance & Operation			43,759	0	11,472,934	329,404	11,846,097	6,451,816	521,689	18,198,581	8,210,090	X	10,609,491		
7.0300 Custodial			1,277,994	0	24,587,533	6,084,055	31,949,582	23,207,447	152,586	55,309,595	22,302,942	X	33,006,653		
7.0400 Utilities			0	0	354,322	133,552	487,874	70,640,879	21,464	71,150,007	29,215,730	X	41,934,277		
7.0500 Plant Operational (Incl Bldg/Equip. Insp)			2,706,981	0	10,691,592	259,263	13,657,837	22,969,027	982,966	37,609,820	15,295,562	X	22,314,258		
7.0600 Repairs Furniture & Equipment			0	0	387,613	8,564	396,197	792,412	7,552	1,196,161	532,642	X	663,519		
7.0700 Minor Repairs & Renovation Buildings			0	0	533,397	7,152	540,549	1,061,979	546,614	2,149,142	950,060	X	1,199,081		
7.0800 Rental of College Facilities			0	0	0	4,064	4,064	2,838,708	713	2,843,485	1,080,440	X	1,763,045		
7.0900 Other			318,160	0	913,666	0	1,231,826	3,490,553	48,479	4,770,858	2,328,472	X	2,442,385		
7.1000 Facilities Planning			1,147,027	0	1,317,718	187,832	2,652,577	993,935	44,804	3,691,296	1,442,375	X	2,248,921		
7.2000 Campus Security Services			2,343,926	0	28,414,091	6,004,077	37,362,094	13,512,003	456,591	51,330,688	21,000,233	X	30,330,455		
TOTAL PHY PLANT OPERATIONS			8,763,334	0	106,586,297	14,502,571	129,852,201	159,974,417	3,679,517	293,706,136	122,079,157	171,626,979	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			193,142,164	2,443,338	492,140,229	56,963,248	744,588,979	373,219,426	17,878,540	1,135,686,945	763,692,632	356,619,406	15,374,907		
GRAND TOTAL - PART 1 AND 2			\$558,981,690	\$188,024,538	\$225,507,951	\$4,385,214	\$61,678,418	\$77,184,376	\$1,615,662,188	\$433,250,189	\$30,906,451	\$2,079,818,827			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers										76,981,147	X	X	76,981,147		
9.2000 Others (Explain)										1,868,406	X	X	1,868,406		
TOTAL CONTINGENCIES, TRANSFERS										\$78,849,553	0	0	78,849,553		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			\$58,981,690	\$188,024,538	\$225,507,951	\$4,385,214	\$61,678,418	\$77,184,376	\$1,615,662,188	\$1,099,741	\$30,906,451	\$2,158,668,380	\$63,692,632	\$56,619,406	\$4,224,459

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COLLEGE: CONSOLIDATED SUMMARY 2015-16 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS						
Information Structure Categories	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT			TOTAL		PHYSICAL		
	FTE	Full Time then FTE	CCLA then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid then FTE	Other Service LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Acad. & 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.	29,150	2,833	7,303	33,346	1,552	13,121	0	0	20,595	4,868	0	41,958	47,393	22,069	4,764	708	5,402	4	34,695		
1.1.10 Biological Science	296,572	18,387	93,939	407,938	23,929	51,291	0	127,729	4,876	64,536	446	282,007	267,399	171,558	18,559	4,597	23,156	12,116	220,574		
1.1.09 Engineering	88,475	3,872	68,556	158,303	14,107	33,772	0	71,600	2,987	29,871	155	152,462	168,891	88,457	191	968	1,158	96	124,528		
1.1.11.12 Health Professions	1,633,959	90,284	647,959	2,377,692	145,500	312,722	0	786,200	3,769	15,586	15	1,785,758	1,835,553	1,173,526	58,618	22,571	81,186	84,160	1,573,949		
1.1.11.19 Physical Sciences	10,511	290	3,164	13,965	926	1,021	0	3,918	1,945	3	11	1,645	6,794	5	7	272	76	272	6,896		
1.1.12.10 Fine & Applied Arts	62,284	6,764	34,095	103,144	7,054	12,953	0	37,145	1,537	14,044	0	72,733	68,583	51,781	2,138	1,691	3,829	1,865	59,939		
1.1.13 Foreign Languages	412	58	116	583	116	116	0	583	0	0	0	583	716	0	0	0	0	0	576		
1.1.13.15 Letters	30,419	2,373	17,862	50,674	4,031	11,037	0	12,187	1,057	8,207	46	35,734	45,065	17,690	0	593	593	2,213	47,635		
1.1.08 Education	96,365	43,224	362,021	1,378,609	81,026	233,150	0	432,417	18,057	212,630	1,454	978,735	1,084,933	668,929	7,474	10,906	18,280	50,368	878,968		
1.1.06 Business & Management	3,428,379	213,863	1,788,463	5,428,379	178,463	392,917	0	1,784,633	10,428	147,424	24,429	3,428,379	3,428,379	2,073,465	207,645	32,466	3,086,516	3,086,516	1,648,445		
1.1.07 Computer & Inftr. Sci.	638,091	41,367	226,680	906,138	44,736	134,525	0	309,664	10,310	117,249	5,990	622,074	664,872	418,821	51,466	10,342	61,808	32,268	550,994		
1.1.07 Mathematics	5,768	263	3,451	9,482	721	1,852	0	2,871	769	1,579	0	7,081	9,507	4,677	0	66	338	8,023	8,816		
1.1.07 Arts Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.720 Psychology	7,815	291	2,555	10,651	356	1,425	0	2,963	413	619	0	5,919	7,784	7,709	0	70	70	0	7,913		
1.1.722 Social Sciences	226,006	5,746	57,784	288,599	18,251	51,958	0	78,003	6,086	45,996	590	200,874	179,882	106,993	219	1,437	1,658	10,838	137,748		
1.1.06 Communications	1,106	235	11,672	60,230	1,916	11,891	0	10,000	1,916	616	0	54,353	51,463	312	588	896	1,077	41,077	46,881		
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.8.14 Law	125,025	2,809	28,001	155,835	9,536	25,333	0	41,059	2,579	22,882	0	101,398	83,477	54,535	204	702	906	6,031	63,475		
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.8.18 Military Science	1,687	232	1,621	3,540	278	1,313	0	1,776	168	750	61	4,345	4,105	2,847	14	58	72	13	3,323		
1.1.8.21 Public Affairs	357,788	35,956	138,727	532,111	28,122	45,589	0	217,001	9,486	71,992	37	372,235	335,613	304,618	34,982	8,899	43,891	8,710	282,337		
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.8.49 Interdisciplinary	100,235	7,501	164,167	133,983	34,204	0	0	36,290	17	25,969	0	110,365	139,418	50,243	0	1,875	1,875	6,938	152,002		
TOTAL UL ADVANCED/PROFESSIONAL	8,653,041	478,042	3,255,308	11,736,338	687,635	1,982,303	0	4,000,692	156,397	1,775,191	49,002	8,850,616	9,238,855	5,808,718	386,592	119,510	506,108	386,749	7,474,431	8,128,522	
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Acad. & Nat. Res.	12,613	410	7,020	20,043	1,330	3,914	0	8,642	514	3,215	499	18,114	25,669	17,083	0	103	103	1,485	19,120		
1.1.02 Archt. & Environ.	82,841	6,558	52,071	141,489	8,559	21,622	0	72,988	2,559	20,788	1,914	122,332	111,912	82,238	1,781	1,639	3,421	5,225	95,908		
1.1.10 Biological Science	8,934,289	616,209	4,403,373	13,953,938	825,914	2,521,788	0	5,670,783	219,142	2,193,004	156,305	11,588,466	12,628,948	7,698,509	387,391	154,002	541,449	446,483	10,587,797		
1.1.09 Engineering	149,903	10,693	74,906	191,502	10,718	24,216	0	100,718	4,343	19,926	196	136,142	152,936	82,932	1,292	716	836	6,386	168,896		
1.1.11.12 Health Professions	529,409	35,063	189,435	753,907	18,000	159,055	0	280,774	7,781	123,110	3,605	610,433	665,068	388,954	2,534	8,766	11,300	44,874	554,309		
1.1.11.19 Physical Sciences	7,110,697	464,543	3,492,923	10,981,163	680,117	1,954,880	0	4,355,968	164,459	1,701,381	150	9,048,944	9,758,518	5,770,469	273,217	116,139	387,350	363,881	8,240,293		
1.1.12.10 Fine & Applied Arts	6,017,528	320,936	2,876,763	9,215,207	865,204	1,727,417	0	3,948,150	142,200	1,456,018	0	5,484,168	5,729,376	4,726,976	128,369	80,234	208,603	321,413	4,871,324		
1.1.13 Foreign Languages	2,435,266	152,110	1,188,802	3,776,177	210,447	679,930	0	1,540,752	59,629	586,789	33,793	3,113,440	3,338,658	2,101,672	82,735	38,027	120,778	115,496	2,720,737		
1.1.13.15 Letters	18,773,226	1,123,867	6,730,437	28,636,529	1,714,106	5,117,329	0	10,491,661	349,587	4,443,845	454,424	22,970,951	23,932,456	14,536,542	598,311	280,967	878,278	1,087,489	21,075,824		
1.1.13.19 Education	4,978,927	255,473	2,289,873	6,443,319	339,251	1,029,738	0	2,629,164	63,488	931,172	80,632	5,102,969	5,219,729	3,413,136	105,786	63,869	169,666	294,228	4,249,200		
1.1.06 Business & Management	1,948,121	135,591	1,197,480	3,281,192	231,292	668,779	0	888,668	20,919	513,095	62,111	2,383,963	2,729,941	1,382,596	11,576	33,896	45,474	178,163	2,637,579		
1.1.07 Computer & Inftr. Sci.	1,883,324	135,348	1,125,405	3,144,577	245,397	638,251	0	1,030,211	39,489	521,620	29,408	2,525,424	2,896,747	1,478,770	7,807	33,837	41,644	153,817	2,719,712		
1.1.07 Mathematics	19,578,884	1,229,691	5,201,355	30,079,931	1,783,199	5,387,916	0	12,046,280	453,362	4,663,188	51,885	24,745,412	26,403,925	16,520,897	674,405	307,423	981,828	933,280	22,110,035		
1.1.720 Psychology	3,815	651	4,452	9,918	730	3,003	0	4,916	464	2,073	0	12,233	11,581	8,368	81	163	244	163	9,103		
1.1.722 Social Sciences	6,636,091	446,908	3,244,426	10,327,433	103,749	322,675	0	4,009,602	142,110	1,628,929	108,615	8,622,474	9,297,598	5,377,457	235,442	111,727	347,166	316,391	8,033,716		
1.1.720 Psychology	11,722,202	742,801	5,237,930	17,579,969	1,058,372	3,228,653	0	7,170,377	311,887	2,777,799	301,702	14,858,611	15,654,219	9,692,297	477,199	186,700	669,895	551,133	12,895,475		
1.1.8.16 Library Science	3,068,131	225,852	1,432,320	4,726,103	298,427	845,421	0	2,590,244	124,011	737,783	30,738	4,626,629	4,904,995	2,877,475	66,914	56,413	123,327	17,471	4,105,249		
1.1.8.18 Home Economics	106,325	6,488	88,978	204,281	20,156	55,552	0	83,336	5,238	20,740	0	108,078	126,613	138,198	3,745	6,962	9,308	398	183,247		
1.1.8.14 Law	44,849	3,250	23,276	71,376	5,620	14,138	0	16,593	410	11,037	0	47,000	62,475	25,797	192	813	1,004	2,602	64,909		
1.1.8.16 Library Science	14,786	927	6,853	22,586	1,604	5,134	0	7,056	361	3,883	811	11,859	11,300	10,554	322	232	554	620	18,862		
1.1.8.18 Military Science	13,551	1,436	13,807	30,384	932	2,881	0	11,807	1,807	1,549	0	14,549	14,549	10,549	0	0	0	0	14,549		
1.1.8.21 Public Affairs	28,977	2,135	15,669	46,781	2,599	13,306	0	16,325	2,576	9,110	468	44,364	61,703	35,475	604	534	1,138	603	50,362		
1.1.8.23 Theology	13,281	14,135	57,102	206,518	12,982	27,928	0	99,425	3,096	32,031	0	175,471	120,887	102,768	4,033	3,534	7,567	5,248	104,319		
1.1.8.49 Interdisciplinary	4,339,290	345,520	2,011,064	6,719,584	419,083	1,208,137	0	3,065,148	133,113	1,112,473	8,271	6,029,475	6,726,291	3,653,508	246,461	86,380	332,838	129,280	6,478,313		
TOTAL LL ADVANCED/PROFESSIONAL	97,325,409	6,376,574	45,897,248	150,496,231	9,123,630	27,346,005	0	59,773,558	2,270,884	23,542,650	1,987,869	124,045,184	132,778,954	79,561,763	3,308,931	1,569,144	2,878,074	4,953,513	112,134,415	112,032,061	
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture	162,651	11,412	78,706																		

COLLEGE: CONSOLIDATED SUMMARY 2015-16 COST ANALYSIS CA-2 Information Structure Categories	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	0	0				
1.1.02 Archt. & Environ.	2,081	69				
1.1.04 Biological Science	14,381	479				
1.1.09 Engineering	7,907	264				
1.1.12 Health Professions	92,464	3,082				
1.1.19 Physical Sciences	549	18				
1.1.2.0 Fine & Applied Arts	4,686	156				
1.1.3.11 Foreign Languages	21	1				
1.1.3.15 Letters	2,550	85				
1.1.4.08 Education	52,406	1,747				
1.1.5.05 Business & Management	201,446	6,715				
1.1.6.07 Computer & Infor. Sci.	34,660	1,155				
1.1.6.17 Mathematics	454	15				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	248	9				
1.1.7.22 Social Sciences	8,679	286				
1.1.8.06 Communications	2,433	81				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	4,212	140				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	204	7				
1.1.8.21 Public Affairs	20,919	697				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	8,148	272				
TOTAL UL ADVANCED/PROFESSIONAL	458,448	15,282.0	35,206	12,937	167.00	1.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	804	27				
1.1.01 Archt. & Environ.	6,456	215				
1.1.04 Biological Science	605,909	20,197				
1.1.09 Engineering	9,846	328				
1.1.12 Health Professions	48,299	1,643				
1.1.1.09 Physical Sciences	484,296	16,143				
1.1.2.10 Fine & Applied Arts	386,246	12,875				
1.1.3.11 Foreign Languages	162,819	5,427				
1.1.3.15 Letters	1,195,934	39,864				
1.1.4.08 Education	270,944	9,031				
1.1.5.05 Business & Management	146,625	4,889				
1.1.6.07 Computer & Infor. Sci.	155,184	5,173				
1.1.6.17 Mathematics	1,302,918	43,431				
1.1.7.03 Area Studies	540	18				
1.1.7.20 Psychology	463,373	15,446				
1.1.7.22 Social Sciences	757,455	25,249				
1.1.8.06 Communications	246,566	8,219				
1.1.8.13 Home Economics	11,464	363				
1.1.8.14 Law	3,284	109				
1.1.8.16 Library Science	983	33				
1.1.8.18 Military Science	724	24				
1.1.8.21 Public Affairs	2,004	67				
1.1.8.23 Theology	8,099	278				
1.1.8.49 Interdisciplinary	315,171	10,506				
TOTAL LL ADVANCED/PROFESSIONAL	6,565,990	218,866.0	536,548	182,660	2,197.00	18.0000
1.2 POSTSECONDARY VOCATIONAL						
1.2.01 Agriculture	12,019	400				
1.2.01 Distributive	59,731	1,991				
1.2.01 Health	653,042	21,768				
1.2.01 Family & Consumer Sciences	72,026	2,401				
1.2.01 Office	500,007	16,667				
1.2.01 Trade & Industrial	255,462	8,515				
1.2.01 Public Service	155,805	5,194				
TOTAL POSTSECONDARY VOCATIONAL	1,708,086	56,936.0	226,693	49,353	600.00	5.0000
1.5 EPI						
1.50.01 EPI	16,631	554				
TOTAL EPI	16,631	554.0	1,583	478	6.00	0.0000
1.2 ADULT VOCATIONAL						
1.2.02 Agriculture	0	0				
1.2.02 Distributive	3,051	102				
1.2.02 Health	63,414	2,114				
1.2.02 Family & Consumer Sciences	4,275	143				
1.2.02 Office	3,644	121				
1.2.02 Trade & Industrial	83,893	2,795				
1.2.02 Public Service	98,584	3,286				
TOTAL ADULT VOCATIONAL	256,821	8,561.0	21,197	6,913	100.00	1.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	165,804	5,527.0	0	4,376	40.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	11,836	395				
1.29.98 On the Job Training	116,963	3,964				
TOTAL APPRENTICESHIP	127,799	4,260.0	2,657	3,423	44.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	356,452	11,883				
1.31.02 Vocational Prep.	158	5				
1.31.03 EAP Dev Ed	132,733	4,424				
1.31.04 EAP-Vocational Prep.	20,699	696				
TOTAL DEVELOPMENTAL EDUCATION	510,202	17,007.0	72,265	14,461	144.00	1.0000
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	84,079	2,803				
1.32.02 Adult Secondary	13,385	446				
1.32.03 GED Preparatory	28,860	962				
1.32.04 EAP Literacy (ESOL)	69,539	2,318				
TOTAL ADULT EDUCATION	195,863	6,529.0	34,203	5,086	63.00	1.0000
TOTAL	10,095,643	333,521.0	830,352	279,686	3,381.00	28.0000

Space ratios:	
Inst related/total =	12.000
All (rounded and unrounded, include under const)	
From pages 11 & 12	
Classrooms	4,140,208
Non-Voc Labs	2,286,202
Phv Ed	1,162,563
Voc Labs	3,231,927
Library	1,949,804
Student Services	1,053,093
25% Office	1,317,509
Total Instr. Related	15,144,306
Total "Satisfactory" Space	37,702,084

Financial Aid Undup Head	Full Time Faculty FTE
279,686	3,381

	Unduplicated (By Row) Headcount
BAC	35,206
A&P	536,548
PSV	226,693
PSAV	21,197
CWE	0
PREPARATORY	72,265
ADULT ED	34,203
APPRENT	2,657
EPI	1,583
TOTAL	895,146

does not incl voc prep
incl voc prep

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

check total FTE 327,995 (excludes CWE)
0

Eastern Florida State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	3,282	6	3,289	5,879	0	9,167	X	X	9,167		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	3,282	6	3,289	5,879	0	9,167	0	0	9,167		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	1,895,099	233,187	2,128,288	619,909	0	2,748,196	2,748,196	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instrum. Compu. Svcs.			0	0	790,209	83,900	874,109	655,886	4,946	1,534,941	1,534,941	X	X		
4.6000 Academic Admin.			296,198	0	327,403	5,795	623,601	490,668	0	1,114,269	1,114,269	X	X		
4.7000 Course & Curr. Dev.			0	0	47,714	90,270	137,984	40,231	0	178,215	178,215	X	X		
4.8000 Prof. Person. Dev.			0	0	107,077	549	107,626	374,507	0	482,133	385,700	96,427	X		
TOTAL ACADEMIC SUPPORT			296,198	0	2,972,291	430,777	3,669,133	1,769,472	4,946	5,433,553	5,337,128	96,427	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			10	0	70	3	83	4,083	0	4,166	X	4,166	0		
5.2000 Organized Athletics			1,110	0	133,030	297	134,436	298,994	14,026	447,456	X	X	447,456		
5.3000 Couns. & Advsement			5,740	0	2,062,305	79,968	2,148,012	164,201	2,353	2,314,567	2,314,567	X	X		
5.4000 Placement Svcs.			925	0	327,403	5,795	334,123	38,883	12	373,017	373,017	X	0		
5.5000 Fin. Aid Admin.			3,010	0	1,055,371	61,188	1,119,559	94,382	39	1,213,990	1,213,990	X	X		
5.6000 Student Rec. & Adm.			6,561	0	2,487,479	40,340	2,534,380	111,355	86	2,645,821	2,645,821	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	370,291	43,268	413,559	13,477	0	427,036	427,036	X	X		
5.8200 Other Special Services			1,432	0	132,434	383	134,250	16,326	19	150,595	150,595	X	X		
5.9000 Student Serv. Admin.			2,993	0	877,957	71,205	950,987	215,765	36	1,170,871	1,170,871	X	X		
TOTAL STUDENT SERVICE			21,691	0	7,446,339	302,448	7,770,479	958,487	16,973	8,747,518	8,295,837	4,186	447,456		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,202,109	0	1,218,871	119,231	2,540,210	238,618	5,962	2,784,788	X	2,784,788	0		
6.2000 Fiscal Operations			587,483	0	1,336,602	43,615	1,967,700	103,436	1,663	2,072,799	1,554,600	518,200	0		
6.3100 Data/Telecommunications			181,979	0	1,502,512	81,666	1,768,193	1,523,688	13,504	3,303,345	2,477,509	825,836	0		
6.3200 Human Resources			201,571	0	569,085	28,872	799,529	51,968	21	851,515	636,638	212,879	0		
6.3300 Lodistical Services			334	0	151,566	179	152,079	24,509	4	178,592	132,444	44,148	0		
6.3400 Other General Expenses			3,686	0	41,818	2,134	47,558	1,860,017	47	1,907,623	1,430,716	476,906	0		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			715	0	288,098	15,800	309,613	78,880	9	378,508	189,254	189,254	0		
TOTAL INSTITUTIONAL SUPPORT			2,177,793	0	5,106,581	291,498	7,575,840	3,878,117	21,211	11,475,168	6,425,158	5,052,010	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			180,111	0	1,896,262	1,606	2,077,980	276,412	2,220	2,356,611	975,176	1,378,435	0		
7.0200 Grounds Maintenance & Operation			0	0	832,357	15,001	847,359	403,944	0	1,251,303	519,388	731,915	0		
7.0300 Custodial			0	0	96,567	1,482	98,049	2,075,806	0	2,173,855	902,318	1,271,537	0		
7.0400 Utilities			0	0	34,740	1,927	36,667	2,790,854	0	2,827,521	1,173,640	1,653,881	0		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	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			0	0	734,351	215,450	949,801	1,523,187	4,713	2,492,702	1,030,513	1,452,189	0		
TOTAL PHY PLANT OPERATIONS			180,111	0	3,594,278	235,466	4,009,808	7,875,204	6,933	11,091,993	4,604,038	6,487,955	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			2,635,732	0	19,123,652	1,260,194	23,019,598	13,688,139	49,683	36,757,400	24,660,216	11,640,561	456,623		
GRAND TOTAL - PART 1 AND 2			\$22,177,085	\$5,527,076	\$3,445,698	\$0	\$23,134,332	\$1,719,098	\$56,003,199	\$16,296,369	\$651,836	\$72,953,504	\$0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								2,818,000		2,818,000	X	X	2,818,000		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$2,818,000		2,818,000	0	0	2,818,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			22,177,085	5,527,076	3,445,698	0	23,134,332	1,719,098	56,003,199	19,116,369	651,936	75,771,504	24,660,216	11,640,561	3,274,623
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Eastern Florida State College 2013-14 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							PHYSICAL PLANT OPERATIONS		ACADEMIC SUPPORT		STUDENT SERVICES		PHYSICAL PLANT OPERATIONS		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	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
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.10 Biological Science	4,461	781	5,564	10,808	866	4,373	5,760	616	2,458	404	14,476	13,005	9,322	195	195	8	10,229	13,138	0	0	
1.1.19 Engineering	15,023	2,631	18,745	36,433	2,913	14,731	19,405	2,077	8,293	931	48,331	43,811	31,403	658	658	28	34,458	44,255	0	0	
1.1.19 Health Professions	83	14	103	200	16	81	107	11	46	11	272	241	173	4	4	4	168	243	0	0	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	
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	
1.1.13 Letters	1,074	188	1,340	2,601	208	1,053	1,387	148	592	48	3,435	3,131	2,244	47	47	2	2,462	3,162	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	
1.1.05 Business & Management	59,198	10,347	73,775	143,193	11,448	57,938	76,322	8,168	32,556	2,308	188,762	172,313	123,592	2,587	2,587	112	135,582	174,025	0	0	
1.1.07 Computer & Infor. Sci.	4,791	839	5,576	11,608	929	4,697	6,187	682	2,640	268	15,380	13,968	10,012	210	210	0	10,886	14,109	0	0	
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.07 Area Studies	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	
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	
1.1.06 Communications	7,744	1,358	9,680	18,760	1,501	7,591	10,000	1,071	4,287	168	24,588	22,578	16,183	338	338	15	17,758	22,806	0	0	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	1,157	202	1,443	2,802	224	1,134	1,493	160	637	39	3,687	3,372	2,417	51	51	2	2,652	3,406	0	0	
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	83,443	16,338	116,536	236,342	18,131	91,597	129,644	12,814	51,487	4,175	398,948	373,411	195,245	0	4,080	4,080	177	214,266	275,188	0	
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	1,652	289	2,061	4,002	320	1,647	2,170	232	910	195	5,475	4,817	3,452	0	0	0	3,788	4,866	0	0	
1.1.10 Biological Science	198,524	34,930	248,877	483,331	38,672	188,528	262,055	28,046	108,939	12,136	648,774	581,653	416,942	8,732	8,732	377	457,511	587,550	0	0	
1.1.09 Engineering	3,291	576	4,104	7,971	638	3,281	4,322	461	1,813	341	10,361	9,550	6,878	194	194	8	7,545	8,858	0	0	
1.1.12 Health Professions	805	141	1,005	1,981	156	803	1,058	113	444	173	2,747	2,348	1,683	35	35	2	1,847	2,372	0	0	
1.1.19 Physical Sciences	119,003	20,633	140,289	288,274	23,065	118,847	159,296	16,727	65,571	7,088	348,396	346,534	248,778	5,288	5,288	225	272,874	350,428	0	0	
1.1.20 Fine & Applied Arts	25,374	4,442	31,651	61,467	4,918	25,298	33,326	3,567	13,981	2,988	84,078	73,973	53,024	1,111	1,111	48	56,183	74,721	0	0	
1.1.11 Foreign Languages	58,789	10,292	73,330	142,411	11,395	58,613	77,213	8,283	32,393	2,883	190,561	171,398	122,850	2,573	2,573	111	134,803	173,119	0	0	
1.1.08 Education	245,156	42,918	305,798	593,875	47,517	244,425	321,998	34,460	135,084	13,682	787,157	714,728	512,322	10,738	10,738	464	562,148	721,938	0	0	
1.1.08 Education	29,838	5,223	37,215	72,273	37,185	27,746	37,215	4,194	16,439	1,936	97,283	86,978	62,346	1,306	1,306	58	68,412	87,857	0	0	
1.1.05 Business & Management	15,093	2,640	18,813	36,537	2,923	15,038	19,810	2,120	8,311	651	48,852	43,971	31,518	660	660	29	34,585	44,415	0	0	
1.1.07 Computer & Infor. Sci.	32,652	5,723	40,778	78,185	6,338	32,594	42,937	4,555	18,013	2,378	106,555	95,308	68,316	1,481	1,481	62	74,963	96,278	0	0	
1.1.07 Mathematics	271,992	47,616	338,269	658,877	52,716	271,179	357,233	38,332	149,869	15,881	685,211	730,949	568,375	11,904	11,904	514	623,679	800,949	0	0	
1.1.07 Area Studies	3,324	578	4,122	8,004	640	3,294	4,340	464	1,821	448	11,006	9,833	6,905	145	145	6	7,577	9,730	0	0	
1.1.20 Psychology	121,716	21,308	151,821	294,844	23,591	121,351	159,869	17,188	67,086	4,348	393,326	354,941	254,345	5,327	5,327	230	278,959	358,421	0	0	
1.1.22 Social Sciences	171,424	30,010	213,826	415,260	33,326	170,911	225,148	24,096	94,456	7,291	655,127	499,760	358,221	7,503	7,503	324	383,076	504,802	0	0	
1.1.06 Communications	4,833	846	6,028	11,708	937	4,818	6,347	679	2,663	536	15,979	14,088	10,098	212	212	9	11,081	14,231	0	0	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	581	103	747	1,451	116	597	787	84	336	22	1,938	1,748	1,282	26	26	1	1,748	1,765	0	0	
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	186,748	32,693	232,840	452,381	38,188	186,189	245,274	26,350	102,898	7,282	604,069	544,434	390,241	8,173	8,173	383	438,214	548,928	0	0	
TOTAL LL ADVANCED/PROFESSIONAL	1,491,830	261,164	1,856,834	3,613,808	289,148	1,487,358	1,959,352	209,093	822,002	80,161	4,847,718	4,348,168	3,117,428	0	65,291	65,291	2,821	3,420,753	4,383,048	0	
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.01 Distributive	4,411	772	5,504	10,695	855	4,336	10,965	1,174	2,431	499	24,253	12,958	9,221	183	183	8	10,118	12,958	0	0	
1.2.01 Health	166,612	28,166	207,524	403,604	32,293	134,364	414,123	44,320	91,804	28,199	923,103	495,733	348,166	7,292	7,292	315	382,043	490,632	0	0	
1.2.01 Family & Consumer Sciences	7,187	1,258	8,965	17,410	1,393	13,560	17,863	1,912	3,960	303	38,991	20,952	15,018	315	315	14	16,479	21,163	0	0	
1.2.01 Office	161,028	28,198	200,889	393,093	31,211	303,203	400,246	42,235	88,728	9,468	676,311	469,458	338,500	7,048	7,048	355	395,241	474,192	0	0	
1.2.01 Trade & Industrial	51,340	8,888	64,400	124,388	9,551	96,869	127,609	13,697	28,259	7,235	203,611	149,673	107,285	2,247							

Eastern Florida State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	640	22				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,183	73				
1.11.19 Physical Sciences	12	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	156	5				
1.14.08 Education	0	0				
1.15.05 Business & Management	8,598	289				
1.15.07 Computer & Infor. Sci.	698	23				
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	1,125	39				
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	168	6				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	13,574	452.5	1,075	389	4.43	0.0424
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	240	8				
1.11.04 Biological Science	28,984	966				
1.11.09 Engineering	479	16				
1.11.12 Health Professions	117	4				
1.11.19 Physical Sciences	17,287	576				
1.12.10 Fine & Applied Arts	3,698	123				
1.13.11 Foreign Languages	8,540	285				
1.13.15 Letters	35,613	1,187				
1.14.08 Education	4,334	144				
1.15.05 Business & Management	2,191	73				
1.15.07 Computer & Infor. Sci.	4,749	158				
1.16.17 Mathematics	39,511	1,317				
1.17.03 Area Studies	480	16				
1.17.20 Psychology	17,681	589				
1.17.22 Social Sciences	24,902	830				
1.18.08 Communications	702	23				
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	87	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	27,128	904				
TOTAL LL ADVANCED/PROFESSIONAL	216,710	7,223.7	17,456	6,218	70.73	0.6771
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	641	21				
1.23.01 Health	24,203	807				
1.24.01 Family & Consumer Sciences	1,044	35				
1.25.01 Office	23,392	780				
1.26.01 Trade & Industrial	7,458	249				
1.27.01 Public Service	8,724	228				
TOTAL POSTSECONDARY VOCATIONAL	63,462	2,115.4	9,674	1,821	20.71	0.1983
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,999	100				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	81	3				
1.26.02 Trade & Industrial	4,549	152				
1.27.02 Public Service	2,956	99				
TOTAL ADULT VOCATIONAL	10,585	352.8	671	304	3.45	0.0331
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	3,978	132.6	0	114	1.30	0.0124
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	11,615	387				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	120	4				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	11,744	391.5	2,176	337	3.83	0.0367
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	320,053	10,668.4	31,052	9,183	104.46	1.0000

Space ratios:	
Credit related/total =	0.415
All (owned and unowned, include under const)	
From bases 11 & 12	
Classrooms	173,971
Non-Voc Labs	69,506
Phv Ed	69,612
Voc Labs	158,206
Library	108,013
Student Services	45,886
25% Office	53,504
Total Instr Related	679,698
Total "Satisfactory" Space	1,637,522

Financial	Full Time
Aid	Faculty
Undup Head	FTE
9,183	104

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

does not incl voc prep
incl voc prep

check total FTE 10,536 (excludes CWE)

Broward College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			2,006	0	849,531	204,413	1,055,950	510,801	22,048	1,588,799	X	X	1,588,799
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			2,006	0	849,531	204,413	1,055,950	510,801	22,048	1,588,799	0	0	1,588,799
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			305,435	0	3,460,046	367,470	4,132,951	995,592	208,759	4,937,302	4,937,302	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	146,220	0	146,220	0	0	146,220	X	X	0
4.4000 Instrum. Compu. Svcs.			354,351	0	1,513,355	169,936	2,037,642	3,410,293	808,996	6,256,922	6,256,922	X	X
4.6000 Academic Admin.			3,385,388	0	3,751,290	348,003	7,488,361	1,247,496	92,378	8,788,025	8,788,025	X	X
4.7000 Course & Curr. Dev.			0	0	154,081	11,038	165,120	9,871	0	174,990	174,990	X	X
4.8000 Prof. Person. Dev.			0	0	440,845	35,232	476,084	67,630	2,455	546,207	436,566	109,241	X
TOTAL ACADEMIC SUPPORT			4,045,199	0	9,319,917	1,078,506	14,446,277	5,339,873	1,072,516	20,849,666	20,746,428	109,241	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	54,024	159,872	213,898	25,338	0	239,231	X	239,231	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			64,102	0	3,929,717	427,565	4,421,394	559,858	2,816	4,984,059	4,984,059	X	X
5.4000 Placement Services			0	0	89,997	84,401	164,398	4,782	0	169,180	169,180	X	0
5.5000 Fin. Ad. Admin.			66,126	0	1,761,069	202,470	2,029,665	550,093	1,390	2,581,149	2,581,149	X	X
5.6000 Student Rec. & Adm.			453,870	0	2,267,567	404,081	3,125,518	160,184	330	3,286,032	3,286,032	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	334,694	138,392	473,086	57,111	0	530,197	530,197	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			875,863	0	1,297,843	121,214	2,295,440	414,783	4,384	2,704,596	2,704,596	X	X
TOTAL STUDENT SERVICE			1,489,962	0	9,734,916	1,918,485	12,713,387	1,772,148	8,990	14,494,432	14,255,201	239,231	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			4,021,869	0	1,238,914	166,750	5,427,532	1,448,467	10,288	6,886,287	X	6,886,287	X
6.2000 Fiscal Operations			1,127,906	0	2,291,778	254,851	3,674,535	1,319,626	22,067	5,016,228	3,762,171	1,254,057	X
6.3100 Data/Telecommunications			308,981	0	5,189,299	523,533	6,019,749	5,050,330	60,969	11,130,140	8,347,606	2,782,535	X
6.3200 Human Resources			526,661	0	1,004,682	81,874	1,613,216	279,621	11,039	1,903,876	1,427,907	475,969	X
6.3300 Logistical Services			436,282	0	1,166,642	69,604	1,662,528	142,815	61,682	1,868,825	1,422,618	474,206	X
6.3400 Other General Expenses			0	0	16,090	1,000	17,091	131,208	0	148,299	111,224	37,075	X
6.6000 Admin. Support Staff Svcs.			287,631	0	310,634	17,887	616,542	59,682	4,723	680,747	X	680,747	X
6.7000 Community Relations			539,344	0	1,005,973	42,166	1,589,088	2,039,487	38,016	3,665,591	1,832,736	1,832,736	X
TOTAL INSTITUTIONAL SUPPORT			7,287,242	0	12,244,168	1,197,686	20,649,074	16,471,038	207,883	31,327,991	16,564,526	14,423,671	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,423,698	159,399	2,583,097	1,792,319	106,346	4,481,675	1,806,652	2,675,013	X
7.0200 Grounds Maintenance & Operation			0	0	992,362	82,546	1,055,510	211,095	0	1,266,516	510,561	755,957	X
7.0300 Custodial			0	0	111,052	6,574	117,626	4,099,525	7,219	4,224,370	1,702,937	2,521,433	X
7.0400 Utilities			0	0	0	0	0	5,166,922	0	5,166,922	2,082,909	3,084,022	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			677,030	0	1,007,532	91,112	1,775,674	2,620,196	38,152	4,416,966	1,760,554	2,656,401	X
7.0600 Repairs Furniture & Equipment			0	0	137,453	8,584	146,037	69,443	7,552	223,033	89,909	133,123	X
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	1,346,196	0	1,346,196	542,691	803,515	X
7.0900 Other			0	0	0	0	0	0	0	0	0	X	0
7.1000 Facilities Planning			0	0	0	0	0	195,434	0	195,434	78,734	116,690	X
7.2000 Campus Security Services			530,204	0	3,316,970	660,046	4,508,120	1,350,460	5,760	5,904,340	2,350,173	3,524,170	X
TOTAL PHY PLANT OPERATIONS			1,207,234	0	7,969,586	889,164	10,185,963	16,874,694	165,065	27,225,483	10,975,192	16,250,290	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			13,964,598	0	40,137,810	4,948,243	59,050,650	34,959,349	1,476,372	95,486,371	62,875,139	31,022,433	1,588,799
GRAND TOTAL - PART 1 AND 2			\$43,121,348	\$18,790,257	\$14,568,447	\$0	\$44,579,588	\$5,646,901	\$129,785,542	\$40,305,930	\$1,716,080	\$171,127,623	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								385,891		385,891	X	X	385,891
9.2000 Others (Explain)									0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS								385,891		385,891	0	0	385,891
GRAND TOTAL - PARTS 1 & 2 AND 9.0			43,121,348	18,790,257	14,568,447	0	44,579,588	6,046,901	129,705,542	40,691,881	1,716,080	172,113,513	1,974,690
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Broward College 2013-14 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL STUDENT SERVICES				
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty 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
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.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.04 Biological Science	13,168	374	4,231	17,774	454	2,157	5,047	111	2,212	0	3,982	14,498	9,405	94	94	205	12,360	13,928	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
1.1.12 Health Professions	60,448	1,720	19,448	81,648	2,087	9,309	23,180	510	10,191	0	45,852	65,543	43,203	430	430	942	52,778	63,969	0	0
1.1.18 Physical Sciences	7,288	207	2,342	9,838	252	1,194	2,794	81	1,224	0	5,525	8,019	5,206	52	52	113	6,842	7,709	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
1.1.21 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.23 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.08 Education	121,605	3,458	39,073	164,136	4,198	19,921	46,612	1,026	20,427	0	92,182	133,778	86,859	865	865	1,883	114,147	128,602	0	0
1.1.05 Business & Management	205,967	5,827	66,179	278,963	6,927	33,741	78,948	1,737	34,559	0	159,130	228,533	147,116	1,485	1,485	3,287	217,819	237,119	0	0
1.1.07 Computer & Infor. Sci.	99,458	2,544	28,744	120,746	3,087	14,655	34,290	795	15,027	0	67,813	98,413	63,895	638	638	1,383	83,971	94,605	0	0
1.1.03 Mathematics	1,322	38	426	1,789	46	217	508	11	223	0	1,008	1,494	947	9	9	21	1,244	1,402	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
1.1.20 Psychology	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
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	499,338	14,138	149,438	673,938	17,238	81,795	191,384	4,211	83,871	0	378,488	549,281	366,438	0	3,550	3,550	7,773	468,676	528,028	0
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.04 Biological Science	740,710	21,063	237,998	999,771	25,558	137,143	320,887	7,081	124,422	0	615,070	814,856	529,048	0	0	5,268	11,532	696,278	783,329	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
1.1.12 Health Professions	28,902	822	9,286	39,010	997	5,351	12,521	276	4,865	0	23,999	31,798	20,643	0	0	205	205	27,129	30,566	0
1.1.15 Physical Sciences	580,516	15,339	180,191	768,386	19,340	103,781	242,826	5,343	94,154	0	465,443	639,628	403,348	0	0	3,985	5,972	526,140	602,779	0
1.1.20 Fine & Applied Arts	614,738	17,481	197,522	829,741	21,211	113,819	266,314	5,980	103,261	0	610,465	878,274	439,073	0	0	4,370	4,370	577,033	659,159	0
1.1.21 Foreign Languages	360,415	10,249	115,805	486,489	12,348	66,731	156,137	3,436	60,541	0	299,281	398,493	257,425	0	0	2,562	2,562	338,309	381,153	0
1.1.08 Education	2,744,898	78,048	881,870	3,704,825	94,700	508,166	1,189,005	26,163	461,028	0	2,279,962	3,019,348	1,960,320	0	0	19,512	19,512	2,576,268	2,902,526	0
1.1.05 Business & Management	451,182	12,830	144,969	608,981	15,568	83,537	195,459	4,301	75,768	0	374,652	496,345	322,254	0	0	3,208	3,208	423,508	477,142	0
1.1.05 Business & Management	510	14	164	688	18	94	221	5	86	0	423	561	364	0	0	4	4	478	538	0
1.1.07 Computer & Infor. Sci.	2,386,570	67,867	766,830	3,221,269	82,347	441,875	1,033,898	22,750	400,887	0	1,981,757	2,625,467	1,704,594	0	0	16,967	16,967	2,240,189	2,523,888	0
1.1.03 Mathematics	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
1.1.22 Social Sciences	735,695	20,634	233,144	979,383	25,039	134,346	314,243	6,917	121,884	0	602,527	798,238	518,259	0	0	5,158	5,158	111,287	767,356	0
1.1.22 Social Sciences	845,800	24,052	271,764	1,141,616	29,184	156,600	366,413	8,083	142,074	0	702,334	930,465	604,108	0	0	6,013	6,013	131,188	793,923	0
1.1.06 Communications	16,872	480	5,421	22,773	582	3,124	7,309	161	2,834	0	14,010	18,561	12,061	0	0	120	120	263	15,837	17,843
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.818 Military Science	2,187	60	677	2,884	77	390	913	20	354	0	1,750	2,318	1,586	0	0	16	16	1,978	2,222	0
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.849 Interdisciplinary	11,010	313	3,533	14,861	380	2,039	4,770	105	1,848	0	9,143	12,111	7,864	0	0	78	78	117	10,332	11,644
TOTAL LL ADVANCED/PROFESSIONAL	9,488,547	269,853	3,048,088	12,808,488	327,428	1,796,997	4,111,014	90,458	1,994,018	0	7,979,916	10,439,457	6,777,856	0	67,463	67,463	147,740	8,907,504	10,035,583	0
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	581	16	180	767	19	125,057	382	8	94	0	667	817	400	0	4	4	9	526	593	0
1.2.02 Distributive	429,880	12,222	138,116	580,198	14,832	163,057	282,807	6,438	72,197	0	511,130	472,531	306,987	0	0	3,066	3,066	6,662	403,445	454,537
1.2.03 Health	1,463,121	41,607	470,116	1,974,843	50,484	425,710	996,074	21,917	245,769	0	1,739,955	1,609,590	1,045,028	0	0	10,402	10,402	22,779	1,373,380	1,547,305
1.2.04 Family & Consumer Sciences	27,016	768	8,880	38,465	932	7,861	18,382	405	4,538	0	32,127	29,270	19,296	0	0	192	192	421	25,359	26,570
1.2.05 Other	771,934	21,983	248,043	1,041,960	26,638	224,814	525,558	11,564	129,873	0	918,037	848,248	551,376	0	0	5,489	5,489	12,019	724,625	816,338
1.2.01 Trade & Industrial	989,038	28,125	317,887	1,334,947	34,106	287,770	673,323	14,816	168,134	0	1,176,168	1,088,038	706,413	0	0	7,031	7,031	16,388	928,372	1,045,942
1.2.01 Public Service	211,813	6,028	68,000	236,028	7,312	61,658	144,268	3,174	35,936	0	262,000	233,126	151,358	0	0	1,507	1,507	3,209	188,915	224,108
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Broward College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	775	26				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,590	119				
1.11.19 Physical Sciences	422	14				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	7,157	239				
1.15.05 Business & Management	12,122	404				
1.15.07 Computer & Infor. Sci.	5,265	178				
1.16.17 Mathematics	78	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	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	29,388	979.5	2,427	1,105	5.29	0.0325
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	43,584	1,453				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,701	57				
1.11.19 Physical Sciences	32,989	1,100				
1.12.10 Fine & Applied Arts	36,190	1,208				
1.13.11 Foreign Languages	21,212	707				
1.13.15 Letters	161,532	5,384				
1.14.08 Education	26,554	885				
1.15.05 Business & Management	30	1				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	140,480	4,682				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	42,705	1,424				
1.17.22 Social Sciences	49,779	1,659				
1.18.08 Communications	93	3				
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	124	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	648	22				
TOTAL LL ADVANCED/PROFESSIONAL	558,501	18,616.7	52,133	21,066	100.51	0.6176
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	33	1				
1.22.01 Distributive	25,296	843				
1.23.01 Health	86,111	2,870				
1.24.01 Family & Consumer Sciences	1,530	53				
1.25.01 Office	45,434	1,514				
1.26.01 Trade & Industrial	58,209	1,940				
1.27.01 Public Service	12,472	418				
TOTAL POSTSECONDARY VOCATIONAL	229,145	7,638.2	33,613	8,618	41.24	0.2534
1.5 EPI						
1.50.01 EPI	1,925	64				
TOTAL EPI	1,925	64.2	196	72	0.35	0.0021
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,674	89				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	6,330	211				
1.27.02 Public Service	5,039	170				
TOTAL ADULT VOCATIONAL	14,102	470.1	1,245	530	2.54	0.0156
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,754	91.8	0	104	0.50	0.0030
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	38,765	1,292				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	29,767	998				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	68,532	2,290.1	7,888	2,978	12.34	0.0758
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	994,365	30,145.5	97,502	34,014	162.75	1.0000

Space ratios:	
Credit Head-Count	0.403
All (owned and unowned, include under cost)	
From cases 11 & 12	
Classrooms	292,692
Non-Voc Labs	149,322
Phv Ed	77,444
Voc Labs	213,110
Library	194,765
Student Services	52,180
25% Office	94,316
Total Instr Related	1,073,731
Total "Satisfactory" Space	2,963,537

Financial	Full Time
Aid	Faculty
Undup Head	FTE
34,014	163

	Unduplicated (By Row) Headcount
BAC	2,427
A&P	52,133
PSV	33,613
PSAV	1,245
CWE	0
PREPARATORY	7,888
ADULT ED	0
APPRENT	0
EPI	196
TOTAL	95,076

does not incl voc prep
incl voc prep

check total FTE 30,054 (excludes CWE)

College of Central Florida 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	691	0	691	X	X	691
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	691	0	691	0	0	691
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			171,587	0	977,864	274,169	1,423,619	387,669	24,066	1,835,355	1,835,355	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 Instru. Compu. Svcs.			0	0	32,117	2,158	34,275	1,320	376	35,974	35,974	X	X
4.6000 Academic Adm'n.			675,570	54,425	186,795	332,028	1,248,817	59,731	13,903	1,321,453	1,321,453	X	X
4.7000 Course & Curr. Dev.			0	0	10,928	4,102	15,030	31,601	666	47,296	47,296	X	X
4.8000 Prof. Person. Dev.			10,105	0	112,443	19,752	142,300	134,000	2,930	279,309	223,447	55,862	X
TOTAL ACADEMIC SUPPORT			857,263	54,425	1,320,152	632,268	2,864,947	613,388	41,951	3,519,387	3,443,528	55,862	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	6,199	1,309	7,508	14,602	239	22,339	X	22,339	24
5.2000 Organized Athletics			0	0	149,574	17,651	167,225	130,961	3,095	301,281	X	X	301,281
5.3000 Couns. & Advsement			121,045	26,095	741,631	147,315	1,036,086	368,982	44,884	1,449,952	1,449,952	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Adm'n.			113,606	0	408,277	99,209	621,092	107,185	7,559	735,837	735,837	X	X
5.6000 Student Rec. & Adm.			53,442	0	319,971	135,366	508,778	239,030	11,293	759,101	759,101	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	31
5.8100 Svcs. Students w Disabilities			0	0	62,410	17,786	80,196	45,332	2,995	128,523	128,523	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Adm'n.			158,567	0	720,722	104,050	983,339	110,924	11,311	1,105,573	1,105,573	X	X
TOTAL STUDENT SERVICE			446,659	26,095	2,408,784	522,685	3,404,224	1,017,018	61,367	4,502,606	4,170,489	22,339	301,281
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			553,024	0	523,071	28,886	1,104,981	84,614	0	1,189,595	X	1,189,595	X
6.2000 Fiscal Operations			139,057	0	336,005	159,088	634,151	19,676	0	653,827	490,370	163,457	X
6.3100 Data/Telecommunications			134,088	0	894,049	19,456	1,047,593	738,977	0	1,783,570	1,337,677	445,892	X
6.3200 Human Resources			182,513	0	182,101	10,559	375,173	69,848	0	445,119	333,840	111,280	X
6.3300 Lodistical Services			0	0	220,139	46,511	266,650	148,147	9,302	424,099	318,074	106,025	X
6.3400 Other General Expenses			0	0	0	0	0	776,719	0	776,719	582,538	194,179	X
6.6000 Adm'n. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	44
6.7000 Community Relations			167,214	0	802,252	60,903	1,020,369	93,026	8,627	1,122,022	561,046	561,046	X
TOTAL INSTITUTIONAL SUPPORT			1,185,897	0	2,987,617	325,482	4,448,917	1,928,173	17,935	6,395,019	3,623,545	2,771,474	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	1,060,706	301,731	1,362,437	448,164	323,217	2,123,818	773,292	1,350,526	X
7.0200 Grounds Maintenance & Operation			0	0	134,752	121,413	256,204	96,523	207,562	560,290	204,004	356,286	X
7.0300 Custodial			0	0	2,298	108,152	110,450	707,956	8,702	827,109	301,154	525,954	X
7.0400 Utilities			0	0	113,220	113,220	1,753,963	19,853	1,887,036	687,079	1,199,957	X	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	60,502	11,360	71,862	20,690	96,792	198,334	69,937	120,397	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	4,064	4,064	62,960	713	67,733	24,663	43,073	X	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	156,430	234,069	391,399	214,834	6,446	612,665	223,074	389,591	X
TOTAL PHY PLANT OPERATIONS			0	0	1,404,718	694,909	2,299,627	3,365,986	663,275	6,267,989	2,282,204	3,985,785	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,469,819	80,520	8,091,271	2,375,204	13,016,815	6,864,354	804,523	20,685,692	13,548,260	6,835,460	301,972
GRAND TOTAL - PART 1 AND 2			\$8,960,039	\$4,124,323	\$2,520,085	\$80,520	\$8,996,143	\$3,100,014	\$27,781,124	\$7,931,107	\$929,426	\$36,241,657	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								422,123		422,123	X	X	422,123
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								422,123		422,123	0	0	422,123
GRAND TOTAL - PARTS 1 & 2 AND 9.0			8,960,039	4,124,323	2,520,085	80,520	8,996,143	3,100,014	27,781,124	7,953,230	929,426	36,663,780	724,095
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College of Central Florida 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,321	44				
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	537	18				
1.15.05 Business & Management	8,197	279				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	10,055	335.2	724	340	0.13	0.0630
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	14,414	480				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,249	175				
1.12.10 Fine & Applied Arts	4,276	143				
1.13.11 Foreign Languages	3,240	108				
1.13.15 Letters	17,697	590				
1.14.08 Education	4,844	161				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	20,032	668				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,324	244				
1.17.22 Social Sciences	12,053	402				
1.18.08 Communications	251	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	10,146	333				
TOTAL LL ADVANCED/PROFESSIONAL	99,526	3,317.5	8,304	3,368	1.24	0.6237
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,479	49				
1.22.01 Distributive	0	0				
1.23.01 Health	11,493	383				
1.24.01 Family & Consumer Sciences	1,141	38				
1.25.01 Office	18,933	631				
1.26.01 Trade & Industrial	456	15				
1.27.01 Public Service	2,898	98				
TOTAL POSTSECONDARY VOCATIONAL	36,388	1,212.3	4,883	1,231	0.45	0.2280
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	560	19				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	24	1				
1.26.02 Trade & Industrial	995	33				
1.27.02 Public Service	3,308	110				
TOTAL ADULT VOCATIONAL	4,887	162.3	394	165	0.06	0.0306
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,008	33.6	0	34	0.01	0.0063
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	6,226	208				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	547	18				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	6,773	225.8	1,268	229	0.08	0.0424
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	811	27				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	117	4				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	928	30.9	186	31	0.01	0.0058
TOTAL	159,565	5,318.8	15,749	5,400	1.99	1.0000

Space ratios:	
Credit related/total =	0.364
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	73,902
Non-Voc Labs	56,592
Phv Ed	27,319
Voc Labs	43,619
Library	23,750
Student Services	17,011
25% Office	24,866
Total Instr Related	287,068
Total "Satisfactory" Space	733,491

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,400	2

	Unduplicated (By Row) Headcount
BAC	724
A&P	8,304
PSV	6,883
PSAV	384
CWE	0
PREPARATORY	1,288
ADULT ED	108
APPRENT	0
EPI	0
TOTAL	15,026

check total FTE 5,285 (excludes CWE)

Chippola College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support						ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			36,366	0	0	12,827	49,193	1,828	0	51,020	X	X	51,020		
TOTAL PUBLIC SERVICE			36,366	0	0	12,827	49,193	1,828	0	51,020	0	0	51,020		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	172,785	40,687	213,472	34,289	0	247,761	247,761	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			48,920	0	49,282	0	98,202	0	0	98,202	X	X	0		
4.4000 Instrum. Compu. Svcs.			79,329	0	0	15,283	94,612	45,325	0	139,936	139,936	X	X		
4.6000 Academic Admin.			131,288	0	44,907	992	177,187	19,014	0	196,201	196,201	X	X		
4.7000 Course & Curr. Dev.			0	0	0	0	666	0	0	666	X	X	0		
4.8000 Prof. Person. Dev.			0	0	0	0	25,034	0	25,034	20,027	5,007	X	X		
TOTAL ACADEMIC SUPPORT			259,547	0	266,973	56,961	583,483	124,327	0	707,810	702,808	5,002	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			83,314	0	136,153	22,806	242,073	9,304	0	251,383	X	251,383	X		
5.2000 Organized Athletics			52,743	0	489,796	84,045	626,585	277,328	2,895	906,808	X	X	906,808		
5.3000 Couns. & Advsement			0	0	309,486	5,769	315,255	30,546	0	345,801	345,801	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			71,195	0	68,090	7,808	147,092	15,922	1,048	164,063	164,063	X	X		
5.6000 Student Rec. & Adm.			0	0	143,466	13,244	156,710	2,195	0	158,906	158,906	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	49,984	1,282	51,245	1,505	0	52,750	X	X	0		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			149,562	0	36,860	0	186,421	14,956	0	201,387	201,387	X	X		
TOTAL STUDENT SERVICE			356,816	0	1,233,834	134,733	1,725,384	351,771	3,943	2,081,098	922,407	251,383	906,808		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			379,790	0	113,543	279	493,611	114,570	7,030	615,200	X	615,200	X		
6.2000 Fiscal Operations			173,291	0	294,740	0	468,022	41,220	0	509,242	381,931	127,310	X		
6.3100 Data/Telecommunications			135,210	0	308,530	2,075	445,819	128,041	0	573,866	430,302	143,464	X		
6.3200 Human Resources			126,047	0	165,787	2,921	294,755	82,298	0	377,052	282,789	94,263	X		
6.3300 Lodistical Services			63,842	0	86,521	7,515	157,879	181,800	2,131	341,808	256,356	85,452	X		
6.3400 Other General Expenses			0	0	0	0	0	0	0	472,984	354,738	118,246	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			169,073	0	227,318	6,952	393,393	58,717	1,441	451,648	225,820	225,820	X		
TOTAL INSTITUTIONAL SUPPORT			1,097,233	0	1,196,438	19,782	2,283,481	1,077,631	10,791	3,341,783	1,912,627	1,409,756	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	387,025	0	387,025	129,150	136,248	632,424	245,844	382,581	X		
7.0200 Grounds Maintenance & Operation			0	0	125,564	19,375	144,939	45,405	5,338	195,686	77,307	118,379	X		
7.0300 Custodial			0	0	508,444	9,379	517,823	89,846	0	607,669	240,064	367,605	X		
7.0400 Utilities			0	0	0	0	0	1,056,876	0	1,056,876	417,529	639,350	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	14,226	19,010	33,306	13,158	20,148	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			93,144	0	36,794	0	129,938	3,207	0	133,135	53,598	80,539	X		
7.2000 Campus Security Services			0	0	0	78,609	78,609	61,263	0	139,872	55,257	84,615	X		
TOTAL PHY PLANT OPERATIONS			93,144	0	1,037,918	187,362	1,238,322	1,460,848	160,586	2,798,967	1,165,732	1,693,216	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			1,783,106	0	3,735,051	331,666	5,849,833	2,955,604	175,242	8,980,679	4,663,489	3,359,361	957,828		
GRAND TOTAL - PART 1 AND 2			\$3,495,629	\$507,223	\$2,432,754	\$0	\$4,383,958	\$374,355	\$11,173,057	\$3,429,497	\$1,874,192	\$15,676,746			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								0		0	X	X	0		
9.2000 Others (Explain)								275,000		275,000	X	X	275,000		
TOTAL CONTINGENCIES, TRANSFERS								\$275,000		\$275,000	0	0	275,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			3,495,629	507,223	2,432,754	0	4,383,958	374,355	11,173,057	3,704,497	1,074,192	15,951,746	4,663,489	3,359,361	1,232,828
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Chipola College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	4	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	990	33				
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	36	1				
1.14.08 Education	1,558	52				
1.15.05 Business & Management	1,224	41				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	21	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	3,833	127.8	228	80	1.57	0.0877
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	288	9				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,239	108				
1.11.09 Engineering	79	3				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,702	57				
1.12.10 Fine & Applied Arts	2,151	72				
1.13.11 Foreign Languages	616	21				
1.13.15 Letters	5,074	169				
1.14.08 Education	2,038	68				
1.15.05 Business & Management	15	1				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	5,055	169				
1.17.03 Area Studies	27	1				
1.17.20 Psychology	2,007	67				
1.17.22 Social Sciences	3,219	107				
1.18.08 Communications	9	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	942	31				
TOTAL LL ADVANCED/PROFESSIONAL	26,430	881.0	2,050	551	10.84	0.6050
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	5,524	184				
1.24.01 Family & Consumer Sciences	588	20				
1.25.01 Office	1,623	54				
1.26.01 Trade & Industrial	1,065	36				
1.27.01 Public Service	141	5				
TOTAL POSTSECONDARY VOCATIONAL	8,941	298.0	1,000	185	3.67	0.2047
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	100	3				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,089	70				
1.27.02 Public Service	1,017	34				
TOTAL ADULT VOCATIONAL	3,206	106.9	225	67	1.31	0.0734
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	291	9.7	0	6	0.12	0.0067
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	980	33				
1.31.02 Vocational Prep.	4	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	984	32.8	159	21	0.40	0.0225
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	43,685	1,456.2	3,682	911	17.91	1.0000

Space ratios:	
Credit Head-Count	0.395
inst related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	22,200
Non-Voc Labs	18,127
Phv Ed	39,369
Voc Labs	5,127
Library	21,640
Student Services	16,441
25% Office	9,631
Total Instr Related	178,644
Total "Satisfactory" Space	452,199

Financial	Full Time
Aid Undup Head	Faculty FTE
911	18

	Unduplicated (By Row) Headcount
BAC	228
A&P	2,050
PSV	1,000
PSAV	225
CWE	0
PREPARATORY	159
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	3,434

check total FTE 1,446 (excludes CWE)

Daytona State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE			
	Instructional		Admin/Managerial		Support		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			
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																						Full-Time	Part-Time	Full-Time
UPPER LEVEL - BACCALAUREATE																														
1.1 UL ADVANCED & PROFESSIONAL																														
1.11.01 Aonic & 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
1.11.02 Archi. & 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
1.11.04 Biological Science	17,286	0	0	0	0	17,286	6,698	0	23,984	3,003	3,018	4,020	0	2,240	13,965	0	2,661	3,211	5,866	43,763	244	197	0	0	0	0	0	4,076	3,313	7,326
1.11.09 Engineering	884,345	2,469	0	0	38,389	925,203	15,437	0	940,640	98,064	93,325	108,393	0	57,783	152,145	1,450,392	205	69,146	82,797	1,650,536	314	4,616	154	0	0	6,113	3,313	9,426		
1.11.12 Health Professions	352,944	2,447	0	0	0	355,391	4,055	3,005	362,501	61,226	58,268	67,675	0	36,076	223,245	128	0	43,172	51,684	99,949	680,740	236	2,882	96	0	3,773	3,313	7,086		
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
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
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
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
1.14.08 Education	713,179	2,106	0	0	137,607	852,886	19,108	1,159	905,342	94,686	90,111	104,658	0	55,792	345,246	198	66,795	79,945	146,908	1,397,496	314	4,457	149	0	6,094	3,313	9,407			
1.15.05 Business & Management	1,188,194	19,941	0	0	56,745	1,264,880	8,776	0	1,273,657	341,821	325,306	377,822	0	201,412	1,246,360	713	241,025	288,605	530,343	3,050,360	190	16,090	536	0	2,375	3,313	5,687			
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
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	2,932	2,790	3,241	0	1,728	10,000	6	2,069	4,548	15,239	110	138	5	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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	3,155,957	26,983	0	0	232,741	32,184	3,447,845	54,063	4,213	3,506,121	662,532	573,417	665,998	355,031	2,196,988	1,257	424,857	506,728	934,842	6,637,932	234	28,362	945	3,709	3,313	7,021				
LOWER LEVEL																														
1.1 LL ADVANCED & PROFESSIONAL																														
1.11.01 Aonic & Nat. Res.	5,195	3,222	0	0	0	8,417	12,226	773	21,328	7,266	7,738	8,036	4,281	27,317	15	5,123	6,135	11,278	59,516	175	342	11	1,871	3,385	5,256					
1.11.02 Archi. & 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
1.11.04 Biological Science	1,388,456	245,962	0	0	144,750	5,609	1,784,777	112,790	13,129	1,910,697	466,736	497,357	515,894	275,017	1,750,006	974	329,106	394,075	724,195	4,389,558	200	21,970	732	2,609	3,385	5,994				
1.11.09 Engineering	442,894	8,894	0	0	32,419	385	564,288	7,150	571,439	122,750	125,930	155,678	0	72,328	103,640	190,449	150,449	129,574	219,574	211	5,778	193	2,967	3,365	6,332					
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	880,079	44,400	0	0	139,225	5,032	1,068,796	62,854	65,428	1,197,069	263,090	285,880	290,798	165,021	984,797	549	185,509	222,132	408,190	2,600,058	210	12,364	413	2,900	3,399	6,299				
1.11.20 Fine & Applied Arts	1,305,040	310,389	0	0	98,285	29,435	1,743,199	108,235	2,383	1,853,759	522,334	570,570	577,346	307,776	1,679,026	1,089	441,016	810,416	4,642,165	169	24,947	828	2,262	3,462	5,664					
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
1.13.15 Letters	2,298,428	286,500	0	0	34,435	2,619,369	1,896	0	2,621,264	577,485	660,838	638,304	340,273	2,216,901	1,204	407,195	487,581	895,980	5,734,144	211	27,183	906	2,893	3,435	6,328					
1.14.08 Education	4,127,531	8,984	142,281	0	67,984	4,345,880	244	27,550	4,373,654	659,725	127,530	133,178	140,961	75,145	476,814	266	89,923	107,676	197,886	1,334,401	222	6,003	203	3,287	3,372	6,669				
1.15.05 Business & Management	273,435	14,883	11,110	0	0	299,428	92	0	299,519	100,507	119,827	111,093	0	59,222	300,648	210	70,789	84,860	156,336	1,067,106	179	4,731	158	1,899	3,446	5,365				
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
1.16.17 Mathematics	2,671,242	43,225	0	0	40,913	2,755,380	12,328	0	2,767,708	895,873	972,968	990,226	527,877	3,386,944	1,869	631,686	756,402	1,389,987	7,544,615	179	42,170	1,406	1,968	3,388	5,367					
1.17.03 Area Studies	894,238	106,695	0	0	38,503	1,041,434	2,831	0	1,044,265	348,364	390,694	386,053	205,267	1,329,379	727	245,638	294,131	540,498	2,914,139	178	16,398	547	1,910	3,421	5,331					
1.17.20 Psychology	1,075,086	112,610	6,777	0	1,095,188	884	0	0	1,096,767	320,856	374,374	354,630	189,082	1,239,043	668	226,265	270,938	497,876	2,832,886	168	15,105	504	2,176	3,450	5,626					
1.18.06 Communications	16,282	4,477	0	0	20,769	271	0	0	21,039	12,619	12,925	13,948	7,435	46,927	27	8,898	19,580	17,586	47,594	200	1,063	3,899	4,422	5,365						
1.18.1																														

Daytona State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			128,318	195,430	0	0	323,748	20,057	10,799	354,604	X	X	354,604
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			128,318	195,430	0	0	323,748	20,057	10,799	354,604	0	0	354,604
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			109,904	0	2,762,659	180,700	3,053,263	461,383	46,314	3,560,941	3,560,941	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	614,410	26,685	641,095	443,885	540,730	1,625,706	1,625,706	X	X
4.6000 Academic Admin.			1,270,497	0	613,784	9,222	1,893,483	59,548	10,437	1,963,468	1,963,468	X	X
4.7000 Course & Curr. Dev.			0	0	92,882	0	92,882	8,377	0	101,259	101,259	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	76,200	0	76,200	61,010	15,253	X
TOTAL ACADEMIC SUPPORT			1,380,401	0	4,083,714	216,097	5,680,222	1,049,437	597,481	7,327,640	7,312,347	15,293	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	81,661	0	81,661	26,816	0	108,477	X	X	108,477
5.3000 Couns. & Advsement			361,892	0	2,914,303	20,378	3,296,573	189,663	7,967	3,493,203	3,493,203	X	X
5.4000 Placement Services			0	0	123,177	4,665	127,842	17,312	0	145,153	145,153	X	28
5.5000 Fin. Aid Admin.			227,182	0	1,141,767	4,955	1,373,944	107,678	1,761	1,483,382	1,483,382	X	X
5.6000 Student Rec. & Adm.			200,790	0	1,692,001	3,622	1,896,414	82,054	1,315	1,979,783	1,979,783	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			77,790	0	427,576	48,801	554,167	188,695	6,182	749,044	749,044	X	X
5.8200 Other Special Services			0	0	0	0	0	475,074	0	475,074	475,074	X	X
5.9000 Student Serv. Admin.			150,548	0	7,148	0	157,696	23,295	0	180,991	180,991	X	X
TOTAL STUDENT SERVICE			1,018,292	0	6,390,484	89,668	7,498,298	1,188,587	17,225	8,615,107	8,596,630	0	108,477
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,153,500	0	588,171	0	1,741,671	159,606	0	1,901,277	X	X	1,901,277
6.2000 Fiscal Operations			860,051	0	1,056,127	390	1,916,567	256,933	4,261	2,177,762	1,633,321	544,440	X
6.3100 Data/Telecommunications			886,374	0	1,999,025	29,797	2,915,196	1,926,163	100,803	4,941,162	3,705,872	1,235,291	X
6.3200 Human Resources			166,628	0	491,753	0	658,381	65,161	0	743,742	557,807	185,936	X
6.3300 Lodistical Services			58,393	0	932,774	0	991,167	479,237	116,452	1,586,856	1,190,142	396,714	X
6.3400 Other General Expenses			0	0	0	1,768	1,768	204,093	0	205,861	154,411	51,470	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			492,226	0	623,299	8,050	1,063,544	596,336	2,939	1,681,938	840,560	840,969	X
TOTAL INSTITUTIONAL SUPPORT			3,077,371	0	5,691,113	40,025	9,308,515	3,795,589	224,515	13,238,619	8,662,621	5,158,097	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	790,060	0	790,060	125,319	11,584	926,964	381,010	545,954	X
7.0200 Grounds Maintenance & Operation			0	0	673,096	0	673,096	66,035	95,363	834,494	343,002	491,492	X
7.0300 Custodial			0	0	2,030,982	0	2,030,982	189,285	9,999	2,230,266	918,707	1,313,559	X
7.0400 Utilities			0	0	0	0	0	2,621,269	0	2,621,269	1,077,421	1,543,848	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			110,366	0	441,835	0	552,201	1,256,774	0	1,808,975	743,544	1,065,432	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	91,619	0	91,619	328,226	0	419,845	172,569	247,276	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	3,520	0	3,520	1,447	2,073	X
7.2000 Campus Security Services			135,270	0	1,321,863	770	1,457,903	142,091	37,339	1,637,344	674,950	964,395	X
TOTAL PHY PLANT OPERATIONS			245,656	0	5,349,496	770	5,995,863	4,732,518	154,271	10,482,676	4,308,697	6,173,979	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			6,349,949	195,430	21,504,774	347,010	28,397,164	10,617,188	1,004,294	40,018,646	28,210,235	11,345,329	463,081
GRAND TOTAL - PART 1 AND 2			\$27,663,617	\$5,149,914	\$6,912,446	\$195,430	\$23,969,802	\$480,814	\$64,372,023	\$12,972,590	\$1,466,409	\$78,811,031	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								7,345,521		7,345,521	X	X	7,345,521
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$7,345,521		\$7,345,521	0	0	7,345,521
GRAND TOTAL - PARTS 1 & 2 AND 9.0			27,663,617	5,149,914	6,912,446	195,430	23,969,802	480,814	64,372,023	20,318,120	1,466,409	86,156,552	7,808,601
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Daytona State College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT			STUDENT SERVICES				TOTAL INSTRUCTIONAL SUPPORT COST				ACADEMIC SUPPORT			TOTAL INSTRUCTIONAL SUPPORT COST		PHYSICAL PLANT OPERATIONS		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTRUCTIONAL SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE 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																				
1.1.01 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	
1.1.10 Biological Science	1,865	31	1,799	3,695	379	836	1,552	81	750	3,577	4,094	2,177	0	0	0	0	0	2,605	3,120	
1.1.19 Engineering	48,090	795	46,403	95,289	9,761	21,560	40,012	1,581	19,330	92,244	105,324	58,147	0	199	199	0	0	67,189	80,453	
1.1.12 Health Professions	30,025	496	29,972	59,483	6,094	13,461	24,962	987	12,068	57,583	65,759	35,055	0	124	124	0	0	41,560	50,231	
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	
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.08 Education	46,434	768	44,804	92,006	9,425	20,817	38,634	1,526	18,664	89,067	101,696	54,213	0	192	192	0	0	64,875	77,662	
1.1.05 Business & Management	167,638	2,771	161,746	332,145	34,023	75,152	161,746	5,510	67,379	321,536	367,123	195,711	0	683	683	0	0	234,202	280,436	
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	
1.1.07 Mathematics	1,438	24	1,387	2,849	292	645	1,196	47	578	2,758	3,149	1,679	0	6	6	0	0	2,009	2,408	
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	295,478	4,838	295,111	598,476	59,979	132,471	245,847	9,712	119,768	666,773	847,138	344,982	0	1,221	1,221	0	0	412,836	498,328	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	3,583	59	3,439	7,080	723	1,705	3,165	125	1,432	499	7,648	7,803	4,180	0	0	0	0	0	4,978	5,961
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Biological Science	228,887	3,784	220,856	453,928	48,457	109,546	203,301	8,032	92,000	32,257	491,584	501,291	267,232	0	946	946	0	0	319,790	382,920
1.1.19 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	
1.1.20 Fine & Applied Arts	129,014	2,133	124,491	255,949	26,187	61,748	114,599	4,527	51,805	23,656	282,576	282,501	150,663	0	583	583	0	0	180,258	215,846
1.1.11 Foreign Languages	256,151	4,235	247,163	507,549	51,591	122,594	227,518	8,988	102,961	49,906	603,958	601,003	299,664	0	1,059	1,059	0	0	357,882	428,532
1.1.15 Letters	60,196	995	59,084	119,275	12,218	28,810	53,467	2,112	24,196	4,658	125,459	131,837	70,281	0	249	249	0	0	84,103	100,798
1.1.08 Education	283,186	4,682	273,259	561,158	57,480	135,538	251,548	9,937	113,832	84,853	653,181	623,238	330,641	0	1,170	1,170	0	0	395,689	473,776
1.1.05 Business & Management	62,540	1,034	60,346	123,930	12,694	29,932	55,549	2,195	25,138	61,238	131,635	138,971	0	0	0	0	0	258	258	
1.1.07 Computer & Infor. Sci.	49,288	815	47,569	97,862	10,004	23,589	43,779	1,730	19,812	19,525	118,438	107,948	57,546	0	204	204	0	0	68,863	82,458
1.1.07 Mathematics	439,333	7,263	423,916	870,514	89,171	210,266	390,223	15,416	176,591	80,025	961,693	962,196	512,935	0	1,816	1,816	0	0	613,815	734,991
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	170,857	2,824	168,842	338,933	34,675	81,763	151,749	5,995	68,684	43,326	386,167	374,154	199,467	0	786	786	0	0	238,465	285,805
1.1.22 Social Sciences	157,396	2,602	151,844	311,812	31,940	75,316	139,775	5,522	63,254	54,229	307,036	344,653	183,730	0	650	650	0	0	219,864	263,269
1.1.06 Communications	6,188	102	5,971	12,262	1,256	2,962	5,497	217	2,487	356	12,775	13,553	7,225	0	26	26	0	0	8,646	10,363
1.1.13 Home Economics	66,416	1,086	64,085	131,989	13,480	31,767	58,992	2,331	26,696	18,456	151,741	145,458	77,542	0	275	275	0	0	92,793	111,114
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	1,136	19	1,086	2,250	230	543	1,009	40	456	0	2,279	2,487	1,326	0	5	5	0	0	1,587	1,900
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	121,282	2,005	117,003	240,243	24,611	58,034	107,700	4,355	48,740	0	243,362	265,590	141,571	0	591	591	0	0	169,414	202,856
TOTAL LL ADVANCED/PROFESSIONAL	2,035,373	33,659	1,963,954	4,032,978	413,118	974,133	1,807,851	71,421	818,125	417,874	4,502,522	4,457,726	2,376,381	0	8,413	8,413	0	0	2,843,725	3,465,114
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	22,014	367	21,412	43,970	4,524	14,896	27,644	1,092	8,329	429	57,493	49,021	25,999	0	82	82	0	0	31,004	37,120
1.2.03 Health	244,014	4,034	235,452	483,500	49,527	163,795	303,980	12,009	98,082	1,782	629,175	634,421	284,894	0	1,009	1,009	0	0	340,924	408,227
1.2.04 Family & Consumer Sciences	19,169	317	18,497	37,383	3,891	12,867	23,880	943	7,705	356	49,643	41,983	23,281	0	79	79	0	0	26,783	32,070
1.2.05 Office	151,585	2,506	146,245	303,314	30,783	101,737	186,816	7,459	60,924	7,506	397,196	331,943	178,955	0	626	626	0	0	211,767	253,586
1.2.06 Trade & Industrial	197,298	3,261	190,306	390,792	40,321	132,368	245,694	9,706	79,276	4,798	611,893	431,950	230,267	0	815	815	0	0	275,550	329,953
1.2.01 Public Service	30,931	511	29,845	51,288	6,278	20,463	38,533	1,322	12,433	1,354	80,883	67,744	36,113	0	128	128	0	0	43,216	51,747
TOTAL POSTSECONDARY VOCATIONAL	665,090	10,296	641,727	1,317,647	134,934	446,445	828,540	32,732	267,337	16,224	1,726,974	1,456,643	776							

Daytona State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	179	6				
1.11.09 Engineering	4,616	154				
1.11.12 Health Professions	2,882	96				
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	4,457	149				
1.15.05 Business & Management	16,090	539				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	138	5				
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	28,362	945.4	2,110	810	10.31	0.0801
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	342	11				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	21,970	732				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	12,384	413				
1.12.10 Fine & Applied Arts	24,587	820				
1.13.11 Foreign Languages	5,776	193				
1.13.15 Letters	27,183	906				
1.14.08 Education	6,003	200				
1.15.05 Business & Management	4,731	158				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	42,170	1,406				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	16,398	547				
1.17.22 Social Sciences	15,105	504				
1.18.08 Communications	594	20				
1.18.13 Home Economics	6,375	213				
1.18.14 Law	0	0				
1.18.16 Library Science	100	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	11,639	383				
TOTAL LL ADVANCED/PROFESSIONAL	195,368	6,512.3	15,516	5,576	70.99	0.5515
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,130	71				
1.23.01 Health	23,422	781				
1.24.01 Family & Consumer Sciences	1,840	61				
1.25.01 Office	14,546	465				
1.26.01 Trade & Industrial	18,931	631				
1.27.01 Public Service	2,989	99				
TOTAL POSTSECONDARY VOCATIONAL	63,840	2,128.0	7,111	1,822	23.20	0.1802
1.5 EPI						
1.50.01 EPI	48	2				
TOTAL EPI	48	1.8	24	1	0.02	0.0001
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	580	20				
1.23.02 Health	4,725	158				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	9,249	308				
1.27.02 Public Service	5,542	185				
TOTAL ADULT VOCATIONAL	20,104	670.1	1,390	574	7.31	0.0568
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,635	54.5	0	47	0.59	0.0046
1.2 APPRENTICESHIP						
1.29.97 Class	1,304	43				
1.29.98 On the Job Training	11,042	369				
TOTAL APPRENTICESHIP	12,346	412.3	240	353	4.49	0.0349
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	9,625	321				
1.31.02 Vocational Prep.	154	5				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	9,779	326.6	2,088	279	3.55	0.0276
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	12,033	401				
1.32.02 Adult Secondary	521	17				
1.32.03 GED Preparatory	3,514	117				
1.32.04 EAP Literacy (ESOL)	8,658	272				
TOTAL ADULT EDUCATION	22,727	797.6	3,055	649	8.28	0.0642
TOTAL	354,231	11,807.7	31,534	10,111	128.72	1.0000

Space ratios:	
Credit Head-Count	0.411
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	158,717
Non-Voc Labs	101,625
Phv Ed	46,805
Voc Labs	194,435
Library	75,471
Student Services	33,020
25% Office	57,982
Total Instr Related	669,055
Total "Satisfactory" Space	1,627,760

Financial	Full Time
Aid	Faculty
Undup Head	FTE
10,111	128

	Unduplicated (By Row) Headcount
BAC	2,110
A&P	15,516
PSV	7,111
PSAV	1,380
CWE	0
PREPARATORY	2,088
ADULT ED	3,055
APPRENT	240
EPI	24
TOTAL	29,424

check total FTE 11,753 (excludes CWE)

Edison State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services	0	0	0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting	0	0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries	0	0	1,107,682	137,756	1,245,438	276,454	0	1,521,892	1,521,892	X	X	X	0
4.2000 Ed. Media Services	0	0	0	0	0	0	0	0	0	X	X	X	0
4.3000 Open Labs (Interdisciplinary)	0	0	0	0	0	0	0	0	0	X	X	X	0
4.4000 Instrum. Compu. Svcs.	129,681	0	990,203	200,820	1,320,704	0	0	1,320,704	1,320,704	X	X	X	0
4.6000 Academic Admin.	1,750,280	0	1,448,075	297,775	3,497,140	896,682	14,864	4,408,498	4,408,498	X	X	X	0
4.7000 Course & Curr. Dev.	0	0	0	0	0	0	0	0	0	X	X	X	0
4.8000 Prof. Person. Dev.	0	0	2,291	73,272	75,963	483,320	15,425	574,311	459,440	114,862	X	X	0
TOTAL ACADEMIC SUPPORT	1,879,961	0	3,549,251	709,623	6,138,954	1,696,439	30,889	7,825,402	7,710,539	114,862	0	0	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.	47,614	0	449,508	33,846	530,968	86,159	0	617,128	X	617,128	X	25	0
5.2000 Organized Athletics	0	0	345	11,031	11,376	0	0	11,376	X	X	11,376	X	26
5.3000 Couns. & Advsement	89,017	0	1,431,050	54,704	1,574,771	36,263	0	1,611,034	1,611,034	X	X	X	27
5.4000 Placement Services	0	0	0	0	0	0	0	0	0	X	X	X	28
5.5000 Fin. Aid Admin.	112,295	0	1,114,842	2,368	1,229,505	287,357	0	1,516,862	1,516,862	X	X	X	29
5.6000 Student Rec. & Adm.	341,467	0	1,593,660	25,793	1,960,920	171,708	0	2,132,628	2,132,628	X	X	X	30
5.7000 Health Services	0	0	0	0	0	0	0	0	0	X	X	X	31
5.8100 Svcs. Students w Disabilities	0	0	232,872	0	232,872	157,315	0	390,187	390,187	X	X	X	32
5.8200 Other Special Services	0	0	0	0	0	0	0	0	0	X	X	X	33
5.9000 Student Serv. Admin.	557,884	0	928,364	24,712	1,510,960	445,406	26,381	1,983,736	1,983,736	X	X	X	34
TOTAL STUDENT SERVICE	1,148,276	0	5,790,641	182,454	7,051,371	1,188,211	26,381	8,262,948	7,631,441	617,128	11,376	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management	2,622,105	0	886,740	0	3,508,845	366,877	0	3,875,722	X	3,875,722	X	39	0
6.2000 Fiscal Operations	379,532	0	1,229,444	1,847	1,610,823	1,122,255	0	2,733,078	2,049,809	683,270	X	40	0
6.3100 Data/Telecommunications	150,820	0	385,798	48,565	665,181	362,847	201,293	1,129,321	846,991	282,330	X	41	0
6.3200 Human Resources	144,795	0	880,666	17,038	1,042,499	97,039	8,100	1,147,638	860,723	286,915	X	42	0
6.3300 Lodistical Services	92,552	0	546,392	11,735	650,679	323,557	0	974,236	730,677	243,559	X	43	0
6.3400 Other General Expenses	0	0	0	540	540	881,116	0	881,656	661,242	220,414	X	44	0
6.6000 Admin. Support Staff Svcs.	0	0	0	0	0	0	0	0	0	X	X	X	45
6.7000 Community Relations	498,984	0	326,130	0	825,128	311,220	0	1,134,352	567,170	567,170	X	46	0
TOTAL INSTITUTIONAL SUPPORT	3,686,798	0	4,235,173	79,725	8,201,696	3,464,914	209,383	11,876,003	5,716,623	6,159,380	0	0	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance	0	0	835,228	0	835,228	625,731	0	1,460,959	605,642	854,317	X	51	0
7.0200 Grounds Maintenance & Operation	0	0	54,555	0	54,555	698,705	0	753,261	311,350	441,911	X	52	0
7.0300 Custodial	0	0	0	0	0	1,235,005	0	1,235,005	512,818	722,187	X	53	0
7.0400 Utilities	0	0	0	0	0	1,852,892	0	1,852,892	768,304	1,084,588	X	54	0
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)	81,197	0	150,193	0	231,330	6,407	0	237,737	98,717	139,020	X	55	0
7.0600 Repairs Furniture & Equipment	0	0	0	0	0	0	0	0	0	0	X	56	0
7.0700 Minor Repairs & Renovation Buildings	0	0	0	0	0	0	0	0	0	0	X	57	0
7.0800 Rental of College Facilities	0	0	0	0	0	0	0	0	0	0	X	58	0
7.0900 Other	0	0	0	0	0	0	0	0	0	0	X	59	0
7.1000 Facilities Planning	138,882	0	184,091	3,852	327,498	339,728	0	667,183	277,039	390,145	X	60	0
7.2000 Campus Security Services	130,607	0	1,018,570	120,408	1,269,585	878,113	0	1,845,698	759,400	1,079,298	X	61	0
TOTAL PHY PLANT OPERATIONS	351,596	0	2,242,597	123,960	2,718,153	5,332,382	0	8,050,535	3,342,869	4,707,666	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	65
TOTAL STUDENT FIN ASSISTANCE	X	X	X	X	X	X	X	X	X	X	X	X	66
TOTAL SUPPORT - PART 2	7,286,652	0	15,777,662	1,065,762	24,110,076	11,638,968	265,843	36,014,885	24,404,472	11,599,037	11,376	0	0
GRAND TOTAL - PART 1 AND 2	16,293,752	8,376,203	87,610,017	10	117,025,954	1,581,053	550,886,979	119,811,358	8529,202	865,227,537	0	0	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								2,350,000	0	X	X	2,350,000	73
9.2000 Others (Explain)								0	0	X	X	0	74
TOTAL CONTINGENCIES, TRANSFERS								2,350,000	0	0	0	2,350,000	75
GRAND TOTAL - PARTS 1 & 2 AND 9.0	16,293,752	8,376,203	87,610,017	10	117,025,954	1,581,053	50,886,979	16,161,358	529,202	67,577,537	24,404,472	11,599,037	2,361,376
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Edison State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	132	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,906	130				
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	4,778	159				
1.15.05 Business & Management	6,042	201				
1.15.07 Computer & Infor. Sci.	510	17				
1.16.17 Mathematics	3	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	1,341	45				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	12	0				
TOTAL UL ADVANCED/PROFESSIONAL	16,724	557.5	1,252	436	6.78	0.0538
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	80	3				
1.11.04 Biological Science	30,555	1,019				
1.11.09 Engineering	1,176	39				
1.11.12 Health Professions	16,685	566				
1.11.19 Physical Sciences	11,586	386				
1.12.10 Fine & Applied Arts	6,056	202				
1.13.11 Foreign Languages	5,540	185				
1.13.15 Letters	51,156	1,705				
1.14.08 Education	4,353	145				
1.15.05 Business & Management	8,914	297				
1.15.07 Computer & Infor. Sci.	6,606	220				
1.16.17 Mathematics	45,176	1,506				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	18,912	630				
1.17.22 Social Sciences	31,044	1,035				
1.18.08 Communications	204	7				
1.18.13 Home Economics	0	0				
1.18.14 Law	32	1				
1.18.16 Library Science	66	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	79	3				
1.18.23 Theology	2,640	88				
1.18.49 Interdisciplinary	28,000	938				
TOTAL LL ADVANCED/PROFESSIONAL	268,948	8,964.9	19,788	7,016	109.00	0.0660
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	7,322	244				
1.24.01 Family & Consumer Sciences	138	5				
1.25.01 Office	1,596	53				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	5,829	194				
TOTAL POSTSECONDARY VOCATIONAL	14,885	496.2	2,411	388	6.03	0.0473
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	371	12				
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	240	8				
TOTAL ADULT VOCATIONAL	611	20.4	59	16	0.25	0.0020
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	8,506	284				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	897	30				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	9,403	313.4	1,658	245	3.81	0.0303
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	310,571	10,352.4	25,169	8,102	125.87	1.0000

Space ratios:	
Credit related/total =	0.415
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	130,568
Non-Voc Labs	73,419
Phv Ed	0
Voc Labs	65,716
Library	54,317
Student Services	60,573
25% Office	40,915
Total Instr Related	428,513
Total "Satisfactory" Space	1,031,976

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,102	126

	Unduplicated (By Row) Headcount
BAC	1,252
A&P	19,788
PSV	2,411
PSAV	59
CWE	0
PREPARATORY	1,658
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	23,918

check total FTE 10,352 (excludes CWE)

Florida State College at Jacksonville 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	22,249	1,950	24,199	9,075	22,679	55,952	X	X	55,952
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	22,249	1,950	24,199	9,075	22,679	55,952	0	0	55,952
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			407,651	0	1,427,432	401,799	2,236,881	687,408	58,987	2,983,256	X	X	2,983,256
4.2000 Ed. Media Services			229,892	162,144	2,152,690	92,710	2,635,386	168,197	42,780	2,843,372	X	2,843,372	0
4.3000 Open Labs (Interdisciplinary)			0	0	918,524	541,426	1,459,950	17,390	9,708	1,487,049	X	X	1,487,049
4.4000 Instrum. Compu. Svcs.			360,007	0	2,925,039	37,112	3,322,158	1,963,133	585,017	5,870,308	X	X	5,870,308
4.6000 Academic Admin.			2,893,271	0	3,580,115	351,783	6,782,169	349,451	21,840	7,149,460	X	X	7,149,460
4.7000 Course & Curr. Dev.			136,731	59,587	581,545	204,420	982,283	108,929	0	1,089,192	X	X	1,089,192
4.8000 Prof. Person. Dev.			119,470	9,125	963,136	0	1,091,731	398,827	0	1,490,608	X	X	1,490,608
TOTAL ACADEMIC SUPPORT			4,998,982	238,815	12,549,481	1,629,291	18,907,528	3,687,398	718,321	22,913,245	18,771,291	3,141,494	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	684,838	684,838	0	0	684,838	X	684,838	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	0	0
5.3000 Couns. & Advsement			988,545	0	5,398,488	470,372	6,857,405	236,935	41,603	7,135,943	X	X	7,135,943
5.4000 Placement Services			0	0	0	0	0	1,458	0	1,458	X	1,458	0
5.5000 Fin. Aid Admin.			0	0	765,989	64,150	830,139	1,096,158	0	1,926,297	X	X	1,926,297
5.6000 Student Rec. & Adm.			67,645	4,250	751,667	511	824,073	87,865	4,415	916,353	X	X	916,353
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	0
5.8100 Svcs. Students w Disabilities			0	0	388,327	417,299	805,625	62,832	0	868,458	X	X	868,458
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	0
5.9000 Student Serv. Admin.			0	0	0	0	0	1,545,252	0	1,545,252	X	1,545,252	0
TOTAL STUDENT SERVICE			1,086,186	4,250	7,304,476	1,637,170	10,002,088	3,059,591	46,818	13,098,598	12,413,781	684,838	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			3,217,663	11,623	1,911,996	52,627	5,193,910	871,465	125,704	6,191,079	X	6,191,079	0
6.2000 Fiscal Operations			621,802	0	2,896,787	96,800	3,615,189	1,466,374	0	5,081,563	X	3,811,172	1,270,391
6.3100 Data/Telecommunications			116,487	0	1,309,256	38,995	1,465,738	1,278,834	990,180	3,732,752	X	2,799,564	933,188
6.3200 Human Resources			299,248	0	836,175	15,136	1,122,558	456,129	0	1,608,687	X	1,206,515	402,172
6.3300 Logistical Services			407,043	0	856,056	11,716	1,274,815	1,150,819	0	2,425,635	X	1,819,226	606,409
6.3400 Other General Expenses			0	0	142,441	27,896	170,338	1,402,085	0	1,572,423	X	1,179,316	393,106
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	0
6.7000 Community Relations			491,670	0	1,500,500	55,646	2,138,018	757,524	20,183	2,915,726	X	1,457,863	1,457,863
TOTAL INSTITUTIONAL SUPPORT			5,183,712	11,623	9,545,211	300,018	15,010,584	7,381,228	1,136,007	23,527,861	12,273,655	11,254,206	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,237,730	26,748	2,264,478	1,822,164	73,104	4,159,746	X	1,728,857	2,430,889
7.0200 Grounds Maintenance & Operation			0	0	527,794	0	527,794	124,696	0	652,490	X	271,185	381,305
7.0300 Custodial			0	0	2,461,728	0	2,461,728	43,006	0	2,504,734	X	1,041,008	1,463,727
7.0400 Utilities			0	0	0	0	0	4,598,545	0	4,598,545	X	1,911,229	2,687,316
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	704,796	0	704,796	X	292,024	411,971
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	X	0	0
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	X	0	0
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	X	0	0
7.0900 Other			0	0	0	0	0	0	48,479	48,479	X	20,149	28,330
7.1000 Facilities Planning			0	0	267,024	0	267,024	26,500	0	294,424	X	122,367	172,057
7.2000 Campus Security Services			117,214	0	2,515,920	588,150	3,221,290	1,123,095	7,954	4,352,339	X	1,829,316	2,524,023
TOTAL PHY PLANT OPERATIONS			117,214	0	8,015,181	614,898	8,743,213	8,443,801	129,537	17,316,551	7,197,038	10,119,516	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			10,426,099	246,688	37,431,512	4,183,285	52,287,584	22,572,002	2,052,622	76,912,208	51,656,203	25,200,053	55,952
GRAND TOTAL - PART 1 AND 2			\$33,967,039	\$11,781,784	\$11,432,985	\$270,244	\$41,776,062	\$4,822,577	\$104,050,690	\$36,352,368	\$3,687,389	\$134,090,347	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								8,791,806		8,791,806	X	X	8,791,806
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								8,791,806		8,791,806	0	0	8,791,806
GRAND TOTAL - PARTS 1 & 2 AND 9.0			33,967,039	11,781,784	11,432,985	270,244	41,776,062	4,822,577	104,050,690	35,144,073	3,687,389	142,882,152	51,656,203

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Florida State College at Jacksonville 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT				STUDENT SERVICES			PHYSICAL PLANT OPERATIONS	
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	83,575	6,390	15,987	105,982	4,761	3,422	32,414	5	10,323	50,925	65,772	38,567	15,237	1,598	16,835	3,670	60,309	54,229	10		
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	199,563	15,261	38,179	253,003	11,370	8,171	77,411	13	24,652	121,617	157,074	92,165	36,368	3,815	40,284	8,764	144,028	129,506	12		
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.48 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.55 Business & Management	724,141	55,365	135,598	917,905	41,235	29,644	280,826	47	89,433	441,216	593,849	334,148	132,014	13,849	145,865	31,789	522,176	469,873	28		
1.1.59 Computer & Inf. Sci.	185,110	14,154	35,408	234,672	10,545	7,579	71,794	12	22,863	112,793	145,677	85,422	33,748	3,538	37,287	133,577	120,109	20			
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.73 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.720 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.722 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.86 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	99,914	7,640	19,112	126,665	5,692	4,090	38,751	7	12,341	60,880	78,633	46,107	18,216	1,910	20,126	4,387	72,089	64,829	30		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	1,292,233	98,818	247,194	1,638,237	73,611	52,906	591,208	84	159,614	787,431	1,017,061	596,346	236,693	24,702	269,398	56,746	932,528	838,508	33		
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	1,225,167	93,679	234,368	1,553,224	69,796	65,516	620,677	104	151,326	907,412	964,188	565,383	223,369	23,420	246,789	53,799	884,102	794,969	41		
1.1.09 Engineering	2,902	222	595	3,079	195	159	1,470	0	0	2,148	2,294	1,339	529	0	1,864	17	2,094	1,883	40		
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	805,558	61,822	154,869	1,025,249	46,009	43,296	409,609	69	99,864	598,526	636,295	373,114	147,408	15,446	162,864	35,944	583,448	524,624	34		
1.1.20 Fine & Applied Arts	347,555	26,574	66,481	404,611	19,799	14,585	176,069	30	42,927	257,410	273,517	160,385	63,364	6,644	70,028	15,262	290,798	225,512	45		
1.1.31 Foreign Languages	222,937	17,046	42,644	282,627	12,700	11,921	112,938	19	27,535	165,114	179,448	102,878	40,645	4,261	44,906	9,789	180,873	144,683	46		
1.1.35 Letters	1,633,388	126,462	316,371	2,086,771	94,228	88,443	837,874	141	204,293	1,224,958	1,301,603	763,237	301,536	31,615	333,151	72,468	1,193,495	1,073,183	59		
1.1.48 Education	300,604	22,885	57,501	381,088	17,125	16,075	152,284	26	37,128	222,637	239,568	138,719	54,804	5,746	60,551	13,200	216,919	195,048	48		
1.1.55 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.59 Computer & Inf. Sci.	1,868,876	142,896	357,485	2,369,257	106,464	99,936	946,760	169	230,829	1,384,148	1,470,757	862,424	340,722	35,724	376,446	82,064	1,348,596	1,212,628	51		
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.73 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.720 Psychology	697,763	53,351	133,468	884,581	39,740	37,311	353,475	59	86,181	516,778	549,111	321,988	127,210	13,388	140,547	30,659	503,502	452,737	52		
1.1.722 Social Sciences	1,281,581	98,754	247,054	1,637,389	73,576	69,055	654,296	110	159,523	956,570	1,016,423	596,012	235,470	24,689	260,159	56,714	932,001	838,033	54		
1.1.86 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	53	4	10	68	3	2	26	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	809,036	61,860	154,783	1,025,679	46,089	43,262	409,852	69	99,926	599,192	639,603	373,341	147,499	15,465	162,964	35,509	681,807	624,946	62		
TOTAL LL ADVANCED/PROFESSIONAL	9,228,438	705,690	1,765,431	11,700,529	525,772	493,533	4,675,554	785	1,139,944	6,835,588	7,263,205	4,259,082	1,682,051	176,422	1,858,074	405,273	6,600,915	5,988,528	64		
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	68,778	5,259	13,116	87,149	3,919	4,767	45,165	4	8,495	62,353	54,123	31,739	12,538	1,315	13,854	3,000	48,601	44,627	68		
1.2.03 Health	843,282	64,478	161,306	1,069,065	48,039	58,452	553,757	93	104,156	764,498	893,641	389,146	153,742	16,120	169,862	37,029	608,519	547,166	69		
1.2.04 Family & Consumer Sciences	211,481	16,169	40,449	268,078	12,046	14,658	138,860	23	26,118	191,705	166,414	97,582	38,552	4,042	42,594	9,285	152,592	137,207	70		
1.2.05 OHS	1,207,828	92,352	231,037	1,531,218	69,856	83,721	793,144	133	149,182	1,094,387	950,535	557,372	220,204	23,089	243,292	53,037	871,579	763,709	71		
1.2.01 Trade & Industrial	323,322	24,721	61,846	409,889	18,419	22,411	212,315	36	39,934	293,115	256,448	149,202	58,946	6,180	65,126	14,197	209,796	195,599	72		
1.2.01 Public Service	229,658	17,560	43,929	291,145	13,083	15,919	150,808	25	29,365	208,200	180,233	105,878	41,889	4,390	46,278	10,083	185,721	169,013	73		
TOTAL POSTSECONDARY VOCATIONAL	2,834,327	220,539	551,724	3,656,589	164,311	199,929	1,894,550	318	356,250	2,614,858	2,229,893	1,311,000	524,854	55,135	590,989	126,654	2,081,354	1,871,504	75		
1.5 EPI																					
1.5.01 EPI	0	0	0																		

Florida State College at Jacksonville 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,197	107				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	7,635	259				
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	27,899	929				
1.15.05 Business & Management	7,081	238				
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	3,822	127				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	49,434	1,647.8	3,479	1,442	22.08	0.0829
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	46,867	1,562				
1.11.09 Engineering	111	4				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	30,929	1,031				
1.12.10 Fine & Applied Arts	13,295	443				
1.13.11 Foreign Languages	8,528	284				
1.13.15 Letters	63,268	2,109				
1.14.08 Education	11,499	383				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	71,490	2,383				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	26,691	890				
1.17.22 Social Sciences	49,406	1,647				
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	20	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	30,948	1,032				
TOTAL LL ADVANCED/PROFESSIONAL	353,052	11,768.4	32,454	10,299	157.72	0.5918
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,631	88				
1.23.01 Health	32,258	1,075				
1.24.01 Family & Consumer Sciences	3,098	270				
1.25.01 Office	46,203	1,540				
1.26.01 Trade & Industrial	12,368	412				
1.27.01 Public Service	8,785	293				
TOTAL POSTSECONDARY VOCATIONAL	110,334	3,677.8	13,147	3,219	49.29	0.1849
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,765	57				
1.23.02 Health	5,518	184				
1.24.02 Family & Consumer Sciences	2,617	87				
1.25.02 Office	46	2				
1.26.02 Trade & Industrial	9,661	322				
1.27.02 Public Service	5,386	180				
TOTAL ADULT VOCATIONAL	24,951	831.7	2,353	728	11.15	0.0418
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	7,695	256.5	0	224	3.44	0.0129
1.2 APPRENTICESHIP						
1.29.97 Class	152	5				
1.29.98 On the Job Training	3,120	104				
TOTAL APPRENTICESHIP	3,272	109.1	163	95	1.46	0.0055
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	25,540	851				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	933	31				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	26,473	882.4	3,788	772	11.83	0.0444
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	4,898	166				
1.32.02 Adult Secondary	1,580	53				
1.32.03 GED Preparator	2,083	69				
1.32.04 EAP Literacy (ESOL)	12,718	424				
TOTAL ADULT EDUCATION	21,382	712.7	4,854	624	9.55	0.0358
TOTAL	596,593	19,886.4	60,258	17,404	266.51	1.0000

Space ratios:
Inst related/total = 0.416

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

Classrooms	237,190
Non-Voc Labs	184,859
Phv Ed	54,650
Voc Labs	364,921
Library	123,775
Student Services	83,719
25% Office	33,626
Total Inst Related	1,142,733
Total "Satisfactory" Space	2,748,492

Financial	Full Time
Aid	Faculty
Undup Head	FTE
17,404	267

	Unduplicated (By Row) Headcount
BAC	3,479
A&P	32,454
PSV	13,147
PSAV	2,353
CWE	0
PREPARATORY	3,788
ADULT ED	4,884
APPRENT	163
EPI	0
TOTAL	56,779

check total FTE 19,630 (excludes CWE)

Florida Keys Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	212,762	0	212,762	25,835	0	238,597	238,597	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	54,940	54,940	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	-2,729	0	-2,729	-2,729	X	X
4.6000 Academic Admin.			324,211	0	452,681	16,940	793,832	109,336	0	903,168	903,168	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	57,780	0	57,780	46,220	11,560	X
TOTAL ACADEMIC SUPPORT			324,211	0	665,443	16,940	1,006,594	190,224	0	1,196,819	1,185,242	11,577	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. & Advsement			0	0	238,434	0	238,434	9,047	0	247,481	247,481	X	X
5.4000 Placement Services			0	0	51,021	0	51,021	3,820	0	54,841	54,841	X	X
5.5000 Fin. Aid Admin.			0	0	106,658	42,804	149,472	2,884	0	152,356	152,356	X	X
5.6000 Student Rec. & Adm.			0	0	172,717	34,293	207,011	8,660	0	215,670	215,670	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	40,192	0	40,192	1,521	0	41,713	41,713	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			142,692	0	53,136	0	195,740	6,834	0	202,574	202,574	X	X
TOTAL STUDENT SERVICE			142,692	0	662,170	77,098	861,868	32,794	0	914,633	914,633	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			245,320	0	81,840	0	327,177	44,598	0	371,775	X	371,775	X
6.2000 Fiscal Operations			154,599	0	283,120	20,421	458,141	39,501	0	497,642	373,232	124,411	X
6.3100 Data/Telecommunications			99,114	0	108,521	7,195	214,809	299,213	72,180	546,236	409,676	136,559	X
6.3200 Human Resources			0	0	90,875	2,297	93,173	17,987	0	111,160	83,370	27,790	X
6.3300 Lodistical Services			0	0	0	0	0	42,904	0	42,904	32,178	10,726	X
6.3400 Other General Expenses			0	0	0	0	0	293,923	0	293,923	220,442	73,481	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			31,236	0	291,717	0	322,953	131,081	570	454,010	227,502	227,508	X
TOTAL INSTITUTIONAL SUPPORT			530,277	0	856,081	29,913	1,416,272	829,207	73,149	2,318,648	1,346,403	972,245	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			92,472	0	266,987	0	359,459	61,589	0	421,048	148,531	271,517	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	40,243	0	40,243	14,252	25,991	X
7.0300 Custodial			0	0	0	0	0	171,258	0	171,258	60,820	110,437	X
7.0400 Utilities			0	0	0	0	0	483,086	0	483,086	171,569	311,523	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	126,384	2,872	129,257	45,504	83,752	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	221,219	0	221,219	73,564	147,656	X
TOTAL PHY PLANT OPERATIONS			92,472	0	266,987	0	359,459	1,163,778	2,872	1,466,110	520,673	945,437	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			1,089,583	0	2,450,681	123,951	3,664,194	2,155,978	76,042	5,896,212	3,966,973	1,929,239	0
GRAND TOTAL - PART 1 AND 2			\$2,262,591	\$587,921	\$1,089,583	\$0	\$2,782,488	\$295,936	\$6,939,418	\$2,895,311	\$76,042	\$9,820,771	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										\$0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,262,591	587,921	1,089,583	0	2,782,488	295,936	6,939,418	2,895,311	76,042	9,820,771	0
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Florida Keys Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 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
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	2,478	83				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,007	34				
1.12.10 Fine & Applied Arts	948	32				
1.13.11 Foreign Languages	72	2				
1.13.15 Letters	3,114	104				
1.14.08 Education	579	19				
1.15.05 Business & Management	684	23				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,703	90				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	948	32				
1.17.22 Social Sciences	936	31				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	102	3				
1.18.16 Library Science	7	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	188	6				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	285	10				
TOTAL LL ADVANCED/PROFESSIONAL	14,051	468.4	1,250	373	11.16	0.6381
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	762	25				
1.23.01 Health	1,605	54				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,567	52				
1.26.01 Trade & Industrial	1,264	42				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	5,188	172.3	634	138	4.12	0.2356
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	28	1				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	1,256	42				
TOTAL ADULT VOCATIONAL	1,284	43.1	83	34	1.03	0.0588
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	573	19.1	0	15	0.46	0.0260
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	913	30				
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	913	30.4	173	24	0.73	0.0415
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	22,019	734.0	2,140	585	17.49	1.0000

Space ratios:	
Credit related/total =	0.355
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	28,705
Non-Voc Labs	10,799
Phv Ed	8,609
Voc Labs	15,191
Library	12,128
Student Services	3,663
25% Office	7,013
Total Instr Related	86,104
Total "Satisfactory" Space	242,452

Financial	Full Time
Aid	Faculty
Undup Head	FTE
585	17

Unduplicated (By Row) Headcount	
BAC	0
A&P	1,250
PSV	634
PSAV	83
CWE	0
PREPARATORY	173
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,140

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

check total FTE 715 (excludes CWE)

Gulf Coast State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST										TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES										TOTAL										TOTAL															
	Instructional		Admin/Managerial		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																
	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	0	0	0	0	0	0	0	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 Engineering	375	165	55	0	42	637	150	0	787	87	120	137	142	486	17	0	119	156	283	1,567	261	6	0	0	0	0	0	0	3,935	3,898	7,833	12,048				
1.11.12 Health Professions	235,998	73,824	13,813	0	10,219	333,842	17,708	0	351,551	18,794	25,978	29,572	30,570	104,914	3,772	65	25,667	33,721	63,224	519,689	402	1,294	43	8,150	3,898	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				
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				
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				
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				
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.15.05 Business & Management	79,942	14,538	3,481	0	361	98,322	7,372	0	105,694	10,457	14,454	16,454	17,010	58,376	2,099	36	14,281	18,763	35,179	199,249	277	720	24	4,404	3,898	8,302	0	0	0	0	0	0				
1.16.07 Computer & Infor. Sci.	32,776	14,471	4,860	0	0	55,548	13,166	7,756	78,570	12,622	10,540	11,998	12,403	42,266	1,534	26	10,474	14,716	25,935	144,755	276	525	18	4,375	3,898	8,274	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				
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.13 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			
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL UL ADVANCED/PROFESSIONAL	349,098	102,938	22,185	0	14,280	488,449	38,397	7,756	534,602	38,954	51,982	58,161	60,124	208,242	7,418	128	50,481	66,321	124,348	865,291	340	2,545	86	6,302	3,898	10,200	0	0	0	0	0	0	0			
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				
1.11.02 Archt. & Environ.	3,684	1,620	541	0	409	6,254	1,480	0	7,734	857	1,232	1,348	1,394	4,931	172	3	1,170	1,538	2,883	15,448	262	59	2	3,933	3,922	7,855	0	0	0	0	0	0				
1.11.04 Biological Science	571,333	103,716	57,911	0	2,376	763,280	48,045	1,049	812,374	127,769	183,746	201,039	207,825	720,279	25,640	442	174,491	229,244	429,817	1,962,570	223	8,797	293	2,770	3,922	6,693	0	0	0	0	0	0	0			
1.11.09 Engineering	6,300	2,800	988	0	780	10,868	2,558	2,468	15,816	1,441	2,131	2,331	2,410	8,345	64	0	2,023	2,896	5,719	29,174	296	10	0	4,651	3,922	8,571	0	0	0	0	0	0	0			
1.11.12 Health Professions	55,258	17,286	3,234	0	30,750	78,111	4,147	0	82,258	4,401	6,325	6,925	7,158	24,912	883	15	6,010	7,896	14,804	121,935	402	303	10	8,150	3,922	12,073	0	0	0	0	0	0	0			
1.11.19 Physical Sciences	373,247	67,797	37,832	0	19,779	498,643	31,387	1,050	531,080	83,470	120,038	131,337	135,770	470,617	16,761	289	113,993	149,763	280,796	1,282,493	223	5,747	192	2,772	3,922	6,695	0	0	0	0	0	0	0			
1.12.10 Fine & Applied Arts	596,888	115,809	89,563	0	48,589	850,189	70,331	4,082	925,396	98,149	141,135	154,418	159,628	553,325	19,884	349	134,027	176,083	335,144	1,808,825	268	6,757	225	4,198	3,922	8,031	0	0	0	0	0	0	0	0		
1.13.11 Foreign Languages	148,176	27,179	17,708	0	8,623	201,702	1,617	0	203,319	38,286	55,059	60,241	62,274	215,960	7,683	133	62,298	68,692	128,794	547,973	208	2,638	68	2,314	3,922	6,236	0	0	0	0	0	0	0	0		
1.13.15 Letters	851,002	156,095	101,897	0	49,520	1,198,410	9,287	1,242	1,198,399	219,882	316,213	345,974	357,651	1,239,720	44,125	761	300,296	394,512	730,695	3,148,343	208	15,319	505	2,318	3,922	6,239	0	0	0	0	0	0	0	0		
1.14.08 Education	703,016	115,201	114,736	0	44,989	977,982	88,544	0	1,066,506	48,685	70,014	78,654	79,188	274,432	9,770	168	66,488	87,351	163,777	1,504,775	449	3,362	113	9,545	3,922	13,468	0	0	0	0	0	0	0	0		
1.15.05 Business & Management	357,408	64,996	15,560	0	1,611	439,576	32,961	0	472,537	46,753	67,236	73,564	76,047	263,601	9,382	162	63,850	83,885	157,276	893,417	278	2,319	107	4,404	3,922	8,298	0	0	0	0	0	0	0	0		
1.16.07 Computer & Infor. Sci.	139,999	61,541	20,565	0	15,538	217,643	56,227	33,122	306,952	32,255	46,829	51,237	52,966	183,095	6,535	113	44,471	58,425	109,543	620,131	277	2,242	75	4,375	3,922	8,298	0	0	0	0	0	0	0	0		
1.16.17 Mathematics	975,416	212,672	104,878	0	69,987	1,363,128	12,088	195	1,375,208	227,565	327,262	358,068	370,148	1,283,038	45,067	788	310,778	408,298	3,423,778	219	15,668	522	2,953	3,922	6,558	0	0	0	0	0	0	0	0	0		
1.17.03 Area Studies	6,300	2,713	1,485	0	1,432	14,932																														

Gulf Coast State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			19,965	0	30,403	0	50,368	39,448	0	89,816	X	X	89,816
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			19,965	0	30,403	0	50,368	39,448	0	89,816	0	0	89,816
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			451,272	2,474	40,165	0	493,911	137,659	0	631,570	631,570	X	X
4.2000 Ed. Media Services			141,032	0	117,035	0	258,067	29,496	1,758	289,294	X	X	289,294
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	19,918	134,351	154,269	X	X	154,269
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.5000 Academic Admin.			525,189	0	119,938	0	645,127	48,026	5,768	698,941	698,941	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	10,000	0	10,000	X	X	10,000
4.8000 Prof. Person. Dev.			1,332	20,385	0	35,036	36,753	213,707	0	270,460	216,358	X	54,092
TOTAL ACADEMIC SUPPORT			1,118,825	22,859	277,138	35,036	1,453,858	498,798	181,879	2,054,534	1,711,148	X	343,386
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	5,922	0	5,922	X	X	5,922
5.2000 Organized Athletics			0	552	0	0	552	135,452	0	136,004	X	X	136,004
5.3000 Couns. & Advsement			464,028	0	100,398	0	564,426	55,254	9,160	628,840	628,840	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			428,952	0	65,872	7,196	502,020	36,394	1,068	539,482	X	X	539,482
5.6000 Student Rec. & Adm.			583,243	0	208,628	10,288	802,157	25,838	14,408	842,403	842,403	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			93,075	0	0	100,197	193,272	10,688	0	203,960	203,960	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			287,560	0	73,435	0	360,995	30,386	0	391,381	391,381	X	X
TOTAL STUDENT SERVICE			1,856,858	552	448,321	117,681	2,423,412	298,828	24,638	2,747,878	2,608,658	X	139,004
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			908,732	0	164,103	0	1,072,835	349,695	7,429	1,429,959	X	X	1,429,959
6.2000 Fiscal Operations			338,779	0	277,716	0	616,495	28,155	0	644,650	483,488	X	161,163
6.3100 Data/Telecommunications			1,008,284	4,824	290,288	0	1,303,408	521,714	131,559	1,962,629	1,471,972	X	490,657
6.3200 Human Resources			163,114	0	139,046	0	302,160	145,427	0	447,587	335,650	X	111,937
6.3300 Lodistical Services			74,004	0	127,107	543	201,654	206,790	0	408,444	306,333	X	102,111
6.3400 Other General Expenses			0	0	0	0	0	107,705	0	107,705	80,778	X	26,926
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	28,310	0	0	28,310	14,152	X	14,158
TOTAL INSTITUTIONAL SUPPORT			2,482,923	4,824	1,094,260	543	3,582,550	1,387,728	138,938	5,029,284	2,622,418	X	2,336,868
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	465,254	0	465,254	203,048	6,785	675,087	321,000	X	354,087
7.0200 Grounds Maintenance & Operation			0	0	438,959	0	438,959	99,251	0	538,250	255,536	X	282,714
7.0300 Custodial			0	0	847,128	0	847,128	57,673	0	904,801	430,230	X	474,571
7.0400 Utilities			0	0	0	0	0	2,332,204	0	2,332,204	1,108,956	X	1,223,248
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	X	0
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	571,050	524,619	1,095,669	520,967	X	574,682
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			69,505	0	17,931	0	87,436	210,615	9,379	307,427	146,180	X	161,247
TOTAL PHY PLANT OPERATIONS			69,505	0	1,781,381	17,931	1,848,817	1,473,841	548,778	5,853,436	2,783,288	X	3,070,148
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			5,558,076	28,235	3,511,503	171,191	9,289,005	5,659,811	846,230	15,775,046	9,792,902	X	5,766,324
GRAND TOTAL - PART 1 AND 2			9,966,678	2,810,541	36,621,851	328,235	34,083,313	171,793	323,682,411	36,511,811	3,942,240	X	31,136,462
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								21,439		21,439	X	X	21,439
9.2000 Others (Explain)								443,536		443,536	X	X	443,536
TOTAL CONTINGENCIES, TRANSFERS								464,975		464,975	0	0	464,975
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,966,678	2,810,541	36,621,851	328,235	34,083,313	171,793	21,682,411	36,976,786	3,942,240	X	31,601,437

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Gulf Coast State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	6	0				
1.11.12 Health Professions	1,294	43				
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	720	24				
1.15.07 Computer & Infor. Sci.	562	18				
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	2,545	84.8	208	75	1.50	0.0216
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	59	2				
1.11.04 Biological Science	8,797	293				
1.11.09 Engineering	102	3				
1.11.12 Health Professions	303	10				
1.11.19 Physical Sciences	5,747	192				
1.12.10 Fine & Applied Arts	6,757	225				
1.13.11 Foreign Languages	2,636	88				
1.13.15 Letters	15,139	505				
1.14.08 Education	3,352	112				
1.15.05 Business & Management	3,210	107				
1.15.07 Computer & Infor. Sci.	2,242	75				
1.16.17 Mathematics	15,688	522				
1.17.03 Area Studies	33	1				
1.17.20 Psychology	315	11				
1.17.22 Social Sciences	17,503	583				
1.18.08 Communications	207	7				
1.18.13 Home Economics	1,482	49				
1.18.14 Law	78	3				
1.18.16 Library Science	63	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	246	8				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	16	1				
TOTAL LL ADVANCED/PROFESSIONAL	83,964	2,788.8	7,267	2,489	49.41	0.7127
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,586	53				
1.23.01 Health	12,897	430				
1.24.01 Family & Consumer Sciences	320	11				
1.25.01 Office	2,372	79				
1.26.01 Trade & Industrial	2,782	93				
1.27.01 Public Service	1,846	52				
TOTAL POSTSECONDARY VOCATIONAL	21,506	716.3	2,543	638	12.66	0.1825
1.5 EPI						
1.50.01 EPI	809	27				
TOTAL EPI	809	27.0	76	24	0.48	0.0069
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,663	55				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,921	97				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	4,584	152.8	353	136	2.70	0.0389
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,190	73.0	0	65	1.29	0.0186
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	2,216	74				
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	2,216	73.9	612	66	1.30	0.0168
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	117,814	3,927.1	11,659	3,493	69.33	1.0000

Space ratios:
 Credit related/total = 0.475
 All (owned and unowned, include under const)
 From cases 11 & 12
 Classrooms 58,228
 Non-Voc Labs 36,669
 Pkw Ed 33,441
 Voc Labs 99,173
 Library 26,882
 Student Services 13,651
 25% Office 25,436
 Total Instr Related 283,490
 Total "Satisfactory" Space 596,177

Financial	Full Time
Aid Undup Head	Faculty FTE
3,493	69

	Unduplicated (By Row) Headcount
BAC	208
A&P	7,267
PSV	2,543
PSAV	353
CWE	0
PREPARATORY	612
ADULT ED	0
APPRENT	0
EPI	76
TOTAL	10,851

612 does not incl voc prep
 incl voc prep

check total FTE 3,864 (excludes CWE)

Hillsborough Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			84,754	0	243,236	0	327,990	424,698	0	752,688	X	X	752,688
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			84,754	0	243,236	0	327,990	424,698	0	752,688	0	0	752,688
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	1,639,438	53,597	1,693,033	486,721	8,567	2,189,321	2,188,321	X	X
4.2000 Ed. Media Services			0	0	54,738	0	54,738	2,345	0	57,103	X	X	57,103
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			225,434	0	885,212	0	1,110,646	1,262,275	0	2,372,919	2,372,919	X	X
4.6000 Academic Admin.			923,720	0	1,738,878	25,292	2,687,891	718,452	43,950	3,449,393	3,449,393	X	X
4.7000 Course & Curr. Dev.			158,373	0	1,283	0	159,656	74,485	0	234,141	234,141	X	X
4.8000 Prof. Person. Dev.			0	0	139,587	0	139,587	238,000	0	377,587	302,070	X	X
TOTAL ACADEMIC SUPPORT			1,397,327	0	4,459,154	78,889	5,845,361	2,742,243	\$1,817	8,675,463	8,546,841	132,622	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			39,587	0	0	14,514	54,091	13,893	0	67,974	X	X	67,974
5.2000 Organized Athletics			0	0	176,389	144,763	321,152	41,397	5,999	368,548	X	X	368,548
5.3000 Couns. & Advsement			0	0	4,020,682	0	4,020,682	68,415	5,610	4,094,706	4,094,706	X	X
5.4000 Placement Services			0	0	245,900	168,495	414,395	5,455	0	419,850	419,850	X	X
5.5000 Fin. Aid Admin.			120,500	0	1,720,653	0	1,841,153	200,698	0	2,041,851	2,041,851	X	X
5.6000 Student Rec. & Adm.			0	0	1,556,515	0	1,556,515	63,200	0	1,619,716	1,619,716	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			48,657	0	401,273	67,807	517,737	555,250	0	1,072,987	1,072,987	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			894,858	0	1,351,558	23,659	2,149,033	1,100,261	6,618	3,295,913	3,295,913	X	X
TOTAL STUDENT SERVICE			1,013,582	0	9,472,948	419,248	10,905,778	2,048,658	18,927	12,972,574	12,538,652	67,974	368,548
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			2,224,294	0	1,420,077	49,058	3,693,429	1,150,088	129,331	4,972,848	X	X	4,972,848
6.2000 Fiscal Operations			264,853	0	1,791,061	0	2,055,914	585,824	0	2,641,537	1,981,153	X	660,384
6.3100 Data/Telecommunications			438,589	0	1,666,795	0	2,105,314	3,942,576	114,351	6,162,140	4,621,606	X	1,540,535
6.3200 Human Resources			133,964	0	894,799	0	1,028,763	233,289	0	1,262,052	946,539	X	315,513
6.3300 Lodistical Services			113,228	0	1,366,836	0	1,500,062	983,659	0	2,483,722	1,862,791	X	620,930
6.3400 Other General Expenses			0	0	631,860	0	631,860	2,071,901	0	2,703,761	2,027,821	X	675,940
6.6000 Admin. Support Staff Svcs.			0	0	204,197	0	204,197	57,224	0	261,421	X	X	261,421
6.7000 Community Relations			521,888	0	610,324	0	1,132,214	898,364	0	2,030,577	1,015,288	X	1,015,288
TOTAL INSTITUTIONAL SUPPORT			3,686,737	0	8,665,858	49,058	12,381,652	9,922,724	243,682	22,518,058	12,455,198	10,062,861	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	1,927,599	0	1,927,599	935,494	0	2,863,093	1,436,045	X	1,427,047
7.0200 Grounds Maintenance & Operation			0	0	36,652	0	36,652	428,715	0	465,367	233,415	X	231,952
7.0300 Custodial			0	0	339,631	0	339,631	2,436,747	0	2,776,379	1,392,552	X	1,383,827
7.0400 Utilities			0	0	0	0	0	4,137,231	0	4,137,231	2,075,116	X	2,062,114
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	X	X	0
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	126,439	0	126,439	63,418	X	63,021
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	108,750	0	108,750	54,546	X	54,204
7.0900 Other			110,390	0	82,809	0	193,199	1,440,160	0	1,633,358	819,248	X	814,113
7.1000 Facilities Planning			103,084	0	189,781	0	292,865	126,479	7,500	426,824	214,083	X	212,741
7.2000 Campus Security Services			0	0	2,221,596	0	2,221,596	1,492,912	0	3,714,508	1,875,620	X	1,838,873
TOTAL PHY PLANT OPERATIONS			213,474	0	4,918,946	0	5,041,513	11,237,926	7,500	16,276,939	8,164,046	8,112,893	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			6,316,074	0	27,599,235	547,186	34,462,495	26,416,201	321,026	61,199,722	41,702,137	18,376,350	1,121,236
GRAND TOTAL - PART 1 AND 2			\$27,661,945	\$9,895,093	\$7,662,155	\$0	\$35,159,049	\$65,629	\$81,043,872	\$29,347,610	\$2,420,497	\$112,811,985	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								399,870		399,870	X	X	399,870
TOTAL CONTINGENCIES, TRANSFERS								\$399,870		\$399,870	0	0	\$399,870
GRAND TOTAL - PARTS 1 & 2 AND 9.0			27,661,945	9,895,093	7,662,155	0	35,159,049	665,629	81,043,872	29,747,488	2,420,497	113,211,855	41,702,137

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

Hillsborough Community College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL						ACADEMIC SUPPORT			TOTAL			
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty 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	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Fine & Applied Arts	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	
1.1.15 Letters	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	
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	
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.07 Mathematics	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	
1.1.20 Psychology	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	
1.1.06 Communications	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	
1.1.14 Law	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	
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	
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	
1.1.23 Theology	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	
TOTAL UL ADVANCED/PROFESSIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	8,702	434	3,144	12,280	1,542	2,175	2,934	4,744	2,934	0	17,120	17,894	11,730	82	109	191	98	14,458	64,963	560,310	
1.1.04 Biological Science	418,263	20,865	151,135	590,289	74,105	104,540	476,427	27,096	141,021	0	823,191	860,266	563,943	3,944	9,216	9,199	4,685	694,968	1,048,306	1,164,847	
1.1.09 Engineering	4,621	230	1,670	6,521	819	1,155	5,263	299	1,558	0	9,084	9,503	6,229	44	68	191	62	7,678	6,190	43,434	
1.1.10 Health Professions	353,226	17,618	127,629	498,478	62,586	86,281	402,328	22,884	119,088	0	695,162	728,422	476,149	3,320	4,484	2,726	3,864	586,994	473,189	3,042,444	
1.1.12 Physical Sciences	160,456	8,003	57,976	226,432	28,427	40,102	182,760	10,395	54,096	0	315,761	329,960	216,290	1,513	2,001	3,514	1,401	266,599	214,939	1,458,545	
1.1.11 Foreign Languages	48,851	2,437	17,851	68,338	8,655	12,209	55,641	3,165	16,470	0	96,140	100,463	65,851	461	609	1,070	548	81,166	65,438	464,466	
1.1.15 Letters	783,334	39,070	283,083	1,105,458	138,777	195,774	892,211	50,747	264,091	0	1,541,003	1,610,928	1,055,916	7,268	9,767	17,163	8,762	1,301,504	1,048,306	6,148,306	
1.1.08 Education	70,328	3,508	25,410	99,243	12,459	17,576	80,101	4,596	23,710	0	138,403	144,626	94,799	693	877	1,540	789	116,847	95,205	616,428	
1.1.05 Business & Management	244,044	12,172	88,179	344,355	43,226	60,993	277,968	15,910	82,278	0	480,295	501,963	328,970	2,301	3,043	5,344	2,729	405,463	326,968	2,148,463	
1.1.07 Computer & Infor. Sci.	787,335	39,270	284,481	1,111,089	138,488	196,775	896,779	51,007	285,444	0	1,649,494	1,619,171	1,061,323	7,423	9,917	17,241	8,837	1,308,168	1,054,673	6,148,463	
1.1.07 Mathematics	336,585	16,788	121,615	474,969	59,631	84,122	383,372	21,955	113,477	0	862,407	893,194	453,714	3,173	4,187	7,379	3,776	558,240	450,871	2,942,463	
1.1.20 Psychology	565,028	28,182	204,156	797,363	100,103	141,215	643,568	36,605	190,494	0	1,111,984	1,161,987	761,651	5,327	7,045	12,373	6,341	938,798	756,879	4,942,463	
1.1.06 Communications	194,133	9,683	70,144	273,960	34,394	48,519	221,119	12,577	65,450	0	382,059	399,239	261,690	1,830	2,421	4,251	2,179	322,555	260,051	1,648,463	
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	
1.1.14 Law	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	
1.1.18 Military Science	78	39	282	1,161	139	195	888	51	263	0	1,536	1,604	1,062	7	10	18	11	1,268	1,046	6,148,463	
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	
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	140,711	7,033	50,842	198,572	24,929	35,168	160,271	9,116	47,440	0	272,923	289,370	189,679	1,377	1,785	3,081	1,579	233,294	188,486	1,164,847	
TOTAL LL ADVANCED/PROFESSIONAL	4,116,498	205,313	1,487,348	5,809,095	729,281	1,028,801	4,688,610	266,678	1,387,813	0	8,101,163	8,465,473	5,548,899	38,811	51,328	96,140	46,200	6,839,484	5,514,122	36,148,463	
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture	24,615	1,228	8,894	34,737	4,361	9,065	41,312	2,350	8,299	0	65,387	50,622	33,182	232	307	539	276	40,899	32,974	214,463	
1.2.02 Distributive	28,446	1,418	10,279	40,146	5,076	10,879	47,744	2,715	9,598	0	75,563	58,505	38,345	288	355	623	319	47,264	38,106	248,463	
1.2.03 Health	357,154	17,814	129,048	504,016	63,275	131,526	599,411	34,093	120,412	0	948,718	734,655	481,442	3,367	4,453	7,621	4,078	693,417	478,425	3,042,463	
1.2.04 Family & Consumer Sciences	47,010	2,345	16,996	66,341	8,329	17,312	78,897	4,488	15,849	0	124,875	96,778	63,370	443	596	1,029	528	78,109	62,970	402,463	
1.2.05 Other	277,462	13,839	100,253	391,554	49,156	102,179	465,963	28,986	93,544	0	737,027	570,056	374,017	2,616	3,469	6,079	3,114	481,006	371,673	2,342,463	
1.2.01 Trade & Industrial	40,388	2,014	14,593	56,997	7,156	14,874	61,793	3,895	13,617	0	107,286	83,061	54,444	381	504	884	453	64,103	54,103	342,463	
1.2.01 Public Service	191,443	9,549	69,172	270,188	33,917	70,501	321,297	18,275	64,543	0	508,533	393,700	258,093	1,805	2,387	4,192	2,148	319,084	256,448	1,648,463	
TOTAL POSTSECONDARY VOCATIONAL	966,520	46,207	349,224	1,363,951	171,233	355,931	1,622,106	92,282	325,854	0	2,567,386	1,987,668	1,302,683	9,113	12,052	21,195	10,848	1,695,886	1,294,700	8,148,463	
1.5 EPI																					
1.5.01 EPI	31,632	1,578	11,431	44,638	5,608	10,074	45,910	2,611	10,668	0	74,868	65,052	42,647	298	394	693	395	52,565	42,379	272,463	
TOTAL EPI	31,632	1,578	11,431	44,638	5,608	10,074	45,910	2,611	10,668	0	74,868	65,052	42,647	298	394	693	395	52,565	42,379	272,463	
1.2 ADULT VOCATIONAL																					
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0																	

Hillsborough Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	870	29				
1.11.04 Biological Science	41,819	1,394				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	482	15				
1.11.19 Physical Sciences	35,315	1,177				
1.12.10 Fine & Applied Arts	16,042	535				
1.13.11 Foreign Languages	4,894	163				
1.13.15 Letters	78,315	2,611				
1.14.08 Education	7,031	234				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	24,399	813				
1.16.17 Mathematics	78,716	2,624				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	33,651	1,122				
1.17.22 Social Sciences	56,490	1,893				
1.18.08 Communications	19,400	647				
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	78	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	14,068	469				
TOTAL LL ADVANCED/PROFESSIONAL	411,548	13,718.3	33,191	11,307	150.27	0.6797
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,461	82				
1.22.01 Distributive	2,844	95				
1.23.01 Health	35,708	1,190				
1.24.01 Family & Consumer Sciences	4,700	157				
1.25.01 Office	27,740	925				
1.26.01 Trade & Industrial	4,038	135				
1.27.01 Public Service	19,148	638				
TOTAL POSTSECONDARY VOCATIONAL	96,631	3,221.0	11,483	2,655	35.28	0.1596
1.5 EPI						
1.50.01 EPI	3,163	100				
TOTAL EPI	3,163	105.4	325	87	1.15	0.0052
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	796	27				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,539	185				
1.27.02 Public Service	7,989	268				
TOTAL ADULT VOCATIONAL	14,324	477.5	955	394	5.23	0.0237
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	4,122	137.4	0	113	1.51	0.0068
1.2 APPRENTICESHIP						
1.29.97 Class	3,852	128				
1.29.98 On the Job Training	38,200	1,273				
TOTAL APPRENTICESHIP	42,052	1,401.7	639	1,155	15.35	0.0694
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	22,687	756				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	8,490	289				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	31,177	1,039.2	4,856	857	11.38	0.0515
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,999	66				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	534	18				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	2,492	83.1	806	68	0.91	0.0041
TOTAL	605,510	20,183.7	52,255	16,636	221.09	1.0000

Space ratios:	
Credit related/total =	0.502
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	227,744
Non-Voc Labs	130,490
Phv Ed	29,799
Voc Labs	164,142
Library	87,875
Student Services	63,113
25% Office	63,156
Total Instr Related	766,319
Total "Satisfactory" Space	1,527,837

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,636	221

Unduplicated (By Row) Headcount	
BAC	0
A&P	33,191
PSV	11,483
PSAV	965
CWE	0
PREPARATORY	4,056
ADULT ED	806
APPRENT	639
EPI	329
TOTAL	59,265

does not incl voc prep
incl voc prep

check total FTE 20,046 (excludes CWE)

Indiana River State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION		
	PERSONNEL EXPENDITURES											COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	75,096	0	75,096	0	0	75,096	X	X	75,096	
3.2000 Public Broadcasting			0	0	171,033	0	171,033	0	0	171,120	X	X	171,120	
TOTAL PUBLIC SERVICE			0	0	246,149	0	246,149	0	0	246,216	0	0	246,216	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			180,614	0	1,767,283	984,908	2,932,805	200,984	0	3,133,789	3,133,789	X	X	
4.2000 Ed. Media Services			0	0	363,782	0	363,782	2,146	0	371,928	X	X	371,928	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	0	
4.4000 Instrum. Compu. Svcs.			219,131	0	651,726	0	870,857	32,569	0	903,426	903,426	X	X	
4.6000 Academic Admin.			1,665,621	0	2,454,279	29,969	4,139,869	534,891	129,072	4,803,733	4,803,733	X	X	
4.7000 Course & Curr. Dev.			0	0	136,488	31,751	168,239	12,361	0	180,580	180,580	X	X	
4.8000 Prof. Person. Dev.			339,982	0	273,989	0	613,971	457,844	0	1,071,815	809,532	202,383	X	
TOTAL ACADEMIC SUPPORT			2,385,398	0	5,663,327	1,046,619	9,035,486	1,240,898	129,072	10,405,373	8,831,962	974,311	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			156,454	0	0	0	156,454	1,254	0	157,708	X	X	157,708	
5.3000 Couns. & Advsement			166,460	0	4,276,618	202,179	4,645,257	796,039	166,746	5,610,042	5,610,042	X	X	
5.4000 Placement Services			0	0	332,319	0	332,319	10,894	0	343,129	343,129	X	28	
5.5000 Fin. Aid Admin.			0	0	780,851	324	781,175	339,361	33,349	1,153,865	1,153,865	X	27	
5.6000 Student Rec. & Adm.			0	0	581,051	0	581,051	83,772	66,735	731,558	731,558	X	30	
5.7000 Health Services			0	0	0	0	0	0	0	23,375	X	X	20,375	
5.8100 Svcs. Students w Disabilities			0	0	185,651	73,290	258,941	261,969	0	540,910	540,910	X	32	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0	
5.9000 Student Serv. Admin.			194,087	0	146,034	40,329	380,440	13,965	0	394,427	394,427	X	34	
TOTAL STUDENT SERVICE			517,011	0	6,362,534	316,122	7,135,667	1,648,641	266,830	8,952,028	8,773,940	0	178,088	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			803,897	0	332,204	0	1,136,101	110,524	0	1,246,625	X	1,246,625	X	
6.2000 Fiscal Operations			157,085	0	1,637,164	1,241	1,795,490	306,883	0	2,102,373	1,576,769	525,593	X	
6.3100 Data/Telecommunications			398,288	0	1,014,723	0	1,320,049	133,736	0	1,454,684	1,091,013	363,671	X	
6.3200 Human Resources			167,621	0	662,653	8,294	838,768	72,703	0	911,471	652,603	227,868	X	
6.3300 Lodistical Services			0	0	294,741	0	294,741	952,769	0	1,247,510	936,633	311,878	X	
6.3400 Other General Expenses			0	0	0	0	0	134,966	0	134,966	101,225	33,742	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			167,912	0	161,583	7,250	337,145	34,930	0	372,078	186,038	186,038	X	
TOTAL INSTITUTIONAL SUPPORT			1,669,941	0	4,181,468	16,785	5,728,194	1,746,510	0	7,469,704	4,574,231	2,895,414	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	2,331,918	0	2,331,918	576,555	0	2,910,473	1,440,610	1,469,863	X	
7.0200 Grounds Maintenance & Operation			0	0	584,513	0	584,513	169,641	35,710	789,864	395,508	394,356	X	
7.0300 Custodial			0	0	1,900,208	0	1,900,208	229,965	0	2,130,173	1,054,381	1,075,792	X	
7.0400 Utilities			0	0	0	0	3,656,151	0	0	3,656,151	1,806,701	1,849,450	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	-8,255	0	-8,255	1,453,290	0	1,445,035	714,473	728,562	X	
7.0600 Repairs Furniture & Equipment			0	0	154,281	0	154,281	55,813	0	210,074	103,981	106,093	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			161,921	0	52,386	0	214,306	20,318	0	234,618	116,139	118,468	X	
7.2000 Campus Security Services			0	0	1,213,747	0	1,213,747	344,348	0	1,558,095	771,217	786,879	X	
TOTAL PHY PLANT OPERATIONS			161,921	0	6,227,207	0	6,389,128	6,499,640	35,710	12,923,903	6,397,602	6,526,901	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			4,667,223	0	22,492,875	1,379,526	28,529,624	11,035,888	431,612	39,997,224	29,576,299	9,996,626	424,299	
GRAND TOTAL - PART 1 AND 2			\$24,666,285	\$6,385,542	\$6,321,238	\$0	\$27,763,019	\$1,718,546	\$66,854,630	\$14,132,338	\$473,438	\$81,460,406		
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers										1,050,136	X	X	1,050,136	
9.2000 Others (Explain)										0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS										\$1,050,136	0	0	1,050,136	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			24,666,285	6,385,542	6,321,238	0	27,763,019	1,718,546	66,854,630	15,182,474	473,438	82,510,542	23,576,299	
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Indian River State College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
	ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL STUDENT SERVICES					
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.10 Biological Science	38,918	5,351	20,714	64,983	3,575	3,739	30,686	1,754	7,627	47,981	30,236	42,284	2,495	1,338	3,796	0	19,139	43,143	10	
1.1.10 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.11 Health Professions	77,421	10,645	41,289	129,274	7,113	7,438	61,046	3,468	15,173	94,257	60,150	64,119	4,891	2,661	7,552	0	38,073	85,626	12	
1.1.11 Physical Sciences	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	33,842	4,653	18,013	56,509	3,109	3,251	26,884	1,525	6,832	41,202	26,293	36,769	2,138	1,163	3,391	0	16,643	37,516	15	
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.40 Education	83,097	11,225	44,229	138,752	7,634	7,983	65,221	3,744	16,285	101,169	64,569	90,285	5,249	2,866	8,106	0	40,865	92,118	18	
1.1.50 Business & Management	207,645	28,559	110,747	346,953	19,079	19,968	163,724	8,266	40,694	232,797	161,319	225,623	13,117	7,117	20,234	0	102,191	233,107	29	
1.1.60 Computer & Inf. Sci.	34,314	4,718	18,264	57,236	3,152	3,296	27,056	1,546	6,725	41,776	26,659	37,282	2,166	1,180	3,347	0	16,875	38,039	10	
1.1.67 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.70 Arts Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.70 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.72 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.80 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.86 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.88 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.82 Public Affairs	166,509	22,894	88,625	278,028	15,297	15,996	131,290	7,503	32,633	202,718	129,364	180,911	10,516	5,724	16,242	0	81,884	184,585	30	
1.1.83 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.89 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	641,744	88,238	341,573	1,071,543	58,947	61,650	508,007	28,815	125,770	781,298	498,543	697,242	40,439	22,093	62,538	0	315,596	711,441	33	
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
1.1.02 Archt. & Environ.	7,984	1,095	4,239	13,287	732	872	7,159	409	1,561	10,732	6,187	8,653	503	274	777	0	3,916	8,828	40	
1.1.10 Biological Science	459,565	63,189	244,697	767,369	42,221	50,330	413,998	23,668	90,566	618,321	387,044	499,375	29,031	15,797	44,889	0	226,000	509,459	41	
1.1.10 Engineering	13,597	1,870	7,237	22,704	1,249	1,469	11,209	626	2,409	18,324	12,564	14,773	899	462	1,361	0	6,667	15,073	6	
1.1.11 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.11 Physical Sciences	193,891	26,661	103,299	323,770	17,814	21,236	174,291	9,960	38,001	261,309	153,641	210,675	12,849	6,666	18,914	0	95,366	214,956	44	
1.1.20 Fine & Applied Arts	68,650	9,439	36,539	114,628	6,307	7,519	61,708	3,526	13,454	92,514	53,335	74,587	4,337	2,360	6,696	0	33,760	76,102	45	
1.1.31 Foreign Languages	92,362	12,699	49,160	154,222	8,485	10,115	83,023	4,744	18,101	124,469	71,728	100,351	5,834	3,175	8,009	0	45,421	102,389	46	
1.1.35 Letters	571,457	75,572	394,163	954,155	52,500	62,584	513,677	28,354	111,985	770,110	443,578	620,896	36,099	19,643	55,743	0	281,026	633,456	47	
1.1.40 Education	171,813	23,623	91,449	296,885	15,785	18,816	154,441	8,425	33,672	231,540	133,485	186,674	10,853	5,506	16,759	0	84,483	190,465	48	
1.1.50 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.60 Computer & Inf. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.67 Mathematics	565,881	77,806	301,194	944,881	51,988	61,973	508,665	29,067	110,902	762,596	439,643	614,828	35,747	19,451	55,198	0	278,284	627,312	51	
1.1.70 Arts Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.70 Psychology	217,765	29,942	115,907	363,614	20,090	23,845	195,747	11,186	42,876	233,466	169,188	236,601	13,766	7,485	21,242	0	107,991	241,426	52	
1.1.72 Social Sciences	578,448	79,534	307,893	965,669	53,142	63,350	519,962	29,713	113,365	779,532	449,407	628,482	36,541	19,883	56,424	0	284,464	641,244	54	
1.1.80 Communications	10,890	1,468	5,685	17,833	981	1,170	9,600	549	2,093	14,383	8,298	11,604	675	367	1,042	0	5,252	11,840	55	
1.1.83 Home Economics	1,673	230	889	2,783	154	183	1,504	86	328	2,254	1,308	1,817	108	58	165	0	823	1,855	56	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.86 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.88 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.82 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.83 Theology	52,596	7,230	27,899	87,806	4,831	5,759	47,269	2,701	10,306	70,867	40,853	57,135	3,322	1,808	5,129	0	25,860	58,296	61	
1.1.89 Interdisciplinary	2,123	290	1,157	3,626	200	238	1,953	113	438	2,902	1,698	2,381	137	75	231	0	1,060	2,499	62	
TOTAL LL ADVANCED/PROFESSIONAL	3,098,519	415,659	1,601,358	5,023,490	276,394	329,483	2,704,327	154,538	689,613	4,084,354	2,337,373	3,268,743	190,048	103,414	293,482	0	1,479,500	3,335,118	64	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	12,282	1,688	6,537	20,507	1,128	2,048	16,811	961	2,407	23,555	9,542	13,344	776	422	1,198	0	6,040	13,615	67	
1.2.01 Distributive	35,274	4,853	19,774	59,855	3,241	5,802	48,281	2,759	6,913	67,075	27,462	38,323	2,226	1,212	3,441	0	17,346	39,174	68	
1.2.01 Health	292,158	40,176	155,545	467,899	28,844	48,730	399,965	22,856	57,255	655,660	277,014	317,472	18,458	10,044	28,502	0	143,694	323,979	69	
1.2.01 Family & Consumer Sciences	38,618	5,310	20,554	64,482	3,548	6,440	52,860	3,021	7,568	73,437	30,003	41,959	2,439	1,327	3,787	0	18,991	42,819	70	
1.2.01 Office	384,981	52,916	204,845	642,622	35,357	64,183	526,802	30,184	75,425	613,672	299,055	418,145	24,912	13,229	37,541	0	189,263	426,646	71	
1.2.01 Trade & Industrial	126,533	17,398	67,348	211,278	11,625	21,102	173,200	9,897	24,758	200,622	98,308	137,478	7,983	4,349	12,340	0	62,225	140,289	72	
1.2.01 Public Service	248,319	34,143	132,170	414,633	22,813	41,412	339,902	19,424	49,666	472,217	169,920	269,738	15,686	8,536	24,222	0	122,116	275,276	73	
TOTAL POSTSECONDARY VOCATIONAL	1,138,082	156,490	695,722	1,900,315	104,556	189,798	1,557,821	89,021	233,043	2,164,239	894,197	1,236,521	71,993	39,120	111,013	0	559,675	1,261,630	74	
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	0
TOTAL EPI	0	0																		

Indian River State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,722	91				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,415	181				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,367	79				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	5,812	194				
1.15.05 Business & Management	19,523	654				
1.15.07 Computer & Infor. Sci.	2,400	80				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	11,646	388				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	44,885	1,496.2	3,420	1,016	12.39	0.1890
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	557	19				
1.11.04 Biological Science	32,143	1,071				
1.11.09 Engineering	951	32				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	13,562	452				
1.12.10 Fine & Applied Arts	4,802	160				
1.13.11 Foreign Languages	6,460	215				
1.13.15 Letters	39,969	1,332				
1.14.08 Education	12,017	401				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	39,579	1,319				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15,231	508				
1.17.22 Social Sciences	40,458	1,349				
1.18.08 Communications	747	25				
1.18.13 Home Economics	117	4				
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	3,678	123				
1.18.49 Interdisciplinary	152	5				
TOTAL LL ADVANCED/PROFESSIONAL	210,423	7,014.1	18,278	4,764	58.09	0.5110
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	859	29				
1.22.01 Distributive	2,467	82				
1.23.01 Health	20,437	681				
1.24.01 Family & Consumer Sciences	2,701	90				
1.25.01 Office	26,918	897				
1.26.01 Trade & Industrial	8,850	295				
1.27.01 Public Service	17,388	579				
TOTAL POSTSECONDARY VOCATIONAL	79,600	2,653.3	10,529	1,802	21.97	0.1933
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	5,784	193				
1.24.02 Family & Consumer Sciences	103	3				
1.25.02 Office	2,336	78				
1.26.02 Trade & Industrial	9,734	324				
1.27.02 Public Service	4,943	165				
TOTAL ADULT VOCATIONAL	22,901	763.4	2,034	518	6.32	0.0556
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	54	1.8	0	1	0.01	0.0001
1.2 APPRENTICESHIP						
1.29.97 Class	1,305	44				
1.29.98 On the Job Training	12,523	417				
TOTAL APPRENTICESHIP	13,828	460.9	348	313	3.82	0.0336
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	9,702	323				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	1,488	50				
TOTAL DEVELOPMENTAL EDUCATION	11,190	373.0	1,989	253	3.09	0.0272
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	7,095	236				
1.32.02 Adult Secondary	1,452	48				
1.32.03 GED Preparator	2,979	99				
1.32.04 EAP Literacy (ESOL)	17,438	581				
TOTAL ADULT EDUCATION	28,922	964.1	4,065	655	7.98	0.0702
TOTAL	411,892	13,726.7	40,583	9,323	113.69	1.0000

Space ratios:	
Credit related/total =	0.495
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	191,697
Non-Voc Labs	101,073
Phv Ed	107,839
Voc Labs	194,619
Library	77,965
Student Services	31,131
25% Office	82,142
Total Instr Related	756,486
Total "Satisfactory" Space	1,526,293

Financial	Full Time
Aid	Faculty
Undup Head	FTE
9,323	114

Unduplicated (By Row) Headcount
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check total FTE 13,725 (excludes CWE)

Florida Gateway College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			67,744	0	241,382	8,532	317,658	69,332	0	386,990	386,990	X	X
4.2000 Ed. Media Services			120,270	0	150,283	52,866	323,419	9,097	0	332,516	X	332,506	X
4.3000 Open Labs (Interdisciplinary)			61,189	0	90,300	5,657	157,146	53,719	109,911	320,776	320,776	X	X
4.4000 Instru. Compu. Svcs.			989	0	423,751	0	424,720	161,894	0	586,604	586,604	X	X
4.6000 Academic Admin.			615,540	0	311,780	32,506	960,264	15,148	0	975,413	975,413	X	X
4.7000 Course & Curr. Dev.			0	0	9,530	2,540	12,070	0	0	12,070	12,070	X	X
4.8000 Prof. Person. Dev.			0	0	561	1,720	2,281	136,880	0	139,161	111,320	27,832	X
TOTAL ACADEMIC SUPPORT			865,720	0	1,227,395	104,242	2,197,357	446,652	109,911	2,753,919	2,345,181	360,538	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			2,538	0	11,634	0	14,188	4,868	0	19,028	X	19,028	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			142,484	0	393,596	8,939	545,029	53,707	0	598,736	598,736	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	0
5.5000 Fin. Aid Admin.			67,650	0	267,299	0	334,949	18,544	4,943	358,436	358,436	X	X
5.6000 Student Rec. & Adm.			153,565	0	397,479	29,803	580,847	69,517	0	650,364	650,364	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	86,315	30,148	116,463	6,724	7,822	131,009	131,009	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X
TOTAL STUDENT SERVICE			398,235	0	1,196,333	68,689	1,591,448	153,357	12,766	1,757,571	1,738,644	19,826	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			988,969	0	402,072	0	1,391,041	137,738	0	1,528,779	X	1,528,779	X
6.2000 Fiscal Operations			143,815	0	395,909	0	539,523	67,301	0	606,824	455,118	151,706	X
6.3100 Data/Telecommunications			143,819	0	429,188	0	572,794	463,803	51,778	1,088,365	816,274	272,091	X
6.3200 Human Resources			111,851	0	145,320	11,665	268,745	120,297	0	389,042	291,762	97,281	X
6.3300 Lodistical Services			44,878	0	159,588	5,336	209,602	37,806	0	247,408	185,556	61,852	X
6.3400 Other General Expenses			0	0	145	0	145	188,044	0	188,189	141,142	47,047	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			108,378	0	169,358	5,106	282,841	273,730	0	556,571	278,288	278,288	X
TOTAL INSTITUTIONAL SUPPORT			1,541,107	0	1,781,568	22,007	3,264,682	1,288,719	\$1,778	4,605,178	2,168,157	2,437,022	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			85,379	0	362,694	9,877	457,950	531,507	12,492	1,001,858	521,035	480,824	X
7.0200 Grounds Maintenance & Operation			0	0	189,656	0	189,656	43,317	2,868	235,622	122,538	113,082	X
7.0300 Custodial			0	0	0	0	0	423,458	0	423,458	220,227	203,231	X
7.0400 Utilities			0	0	0	0	0	674,758	0	674,758	350,920	323,838	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	61,758	0	61,758	32,140	29,618	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	27,535	0	27,535	14,320	13,215	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			54,634	0	61,333	0	116,017	119,920	4,995	240,940	125,300	115,635	X
TOTAL PHY PLANT OPERATIONS			140,013	0	613,643	9,877	763,531	1,682,380	20,136	2,665,971	1,366,488	1,279,483	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,913,075	0	4,699,129	205,015	7,817,219	3,770,431	194,591	11,782,240	7,686,369	4,095,871	0
GRAND TOTAL - PART 1 AND 2			\$4,866,030	\$1,399,568	\$2,913,075	\$12,918	\$4,896,823	\$249,083	\$14,339,497	\$4,341,683	\$210,603	\$18,891,243	0
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			4,866,030	1,399,568	2,913,075	12,918	4,896,823	249,083	14,339,497	4,341,683	210,603	18,891,243	0
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Florida Gateway College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	132	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	427	14				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	231	8				
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	15	1				
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	895	26.8	62	17	0.56	0.0133
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	192	6				
1.11.04 Biological Science	5,527	184				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,520	84				
1.12.10 Fine & Applied Arts	1,090	33				
1.13.11 Foreign Languages	744	25				
1.13.15 Letters	7,917	264				
1.14.08 Education	513	17				
1.15.05 Business & Management	687	22				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	6,637	221				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,760	92				
1.17.22 Social Sciences	7,041	235				
1.18.08 Communications	1,746	58				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	37,254	1,242.1	3,174	899	25.73	0.6135
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	578	19				
1.22.01 Distributive	0	0				
1.23.01 Health	8,719	291				
1.24.01 Family & Consumer Sciences	647	22				
1.25.01 Office	1,587	53				
1.26.01 Trade & Industrial	247	8				
1.27.01 Public Service	442	15				
TOTAL POSTSECONDARY VOCATIONAL	12,235	407.8	1,386	266	8.45	0.2014
1.5 EPI						
1.50.01 EPI	216	7.2				
TOTAL EPI	216	7.2	23	5	0.15	0.0036
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,942	65				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,079	103				
1.27.02 Public Service	2,779	93				
TOTAL ADULT VOCATIONAL	7,799	260.0	579	169	5.38	0.1284
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,305	43.5	0	28	0.90	0.0215
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	1,111	37				
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	1,111	37.0	225	24	0.77	0.0163
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	60,735	2,024.5	5,449	1,318	41.93	1.0000

Space ratios:	
Credit related/total =	0.520
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	30,208
Non-Voc Labs	21,672
Phv Ed	14,765
Voc Labs	75,007
Library	23,530
Student Services	23,646
25% Office	13,473
Total Instr Related	202,301
Total "Satisfactory" Space	385,989

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,318	42

Unduplicated (By Row) Headcount
BAC
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PSV
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CWE
PREPARATORY
ADULT ED
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TOTAL

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check total FTE 1,981 (excludes CWE)

Lake-Sumner State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			45,693	57,415	103,108	60,100	103,108	60,100	0	163,217	X	X	163,217		
TOTAL PUBLIC SERVICE			45,693	57,415	103,108	60,100	103,108	60,100	0	163,217	0	0	163,217		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			88,738	0	848,364	55,105	932,207	139,229	0	1,131,436	1,131,436	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	4,811	415	4,811	415	0	5,226	5,226	X	X		
4.4000 Instrum. Compu. Svcs.			85,536	0	752,160	21,801	838,497	16,026	0	875,523	875,523	X	X		
4.6000 Academic Admin.			729,431	0	383,359	79,290	1,112,690	52,026	1,050	1,245,120	1,245,120	X	X		
4.7000 Course & Curr. Dev.			0	0	15,345	8,259	23,604	8,259	0	23,604	23,604	X	X		
4.8000 Prof. Person. Dev.			67,755	0	39,613	30,067	106,998	30,067	0	186,436	149,140	37,287	X		
TOTAL ACADEMIC SUPPORT			971,481	0	1,983,882	214,935	3,170,279	296,624	1,050	3,467,353	3,430,666	37,287	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	8,815	8,815	13,331	0	0	21,946	X	21,946	25		
5.2000 Organized Athletics			94,309	0	207,626	30,350	332,285	109,611	0	441,897	X	X	441,897		
5.3000 Couns. & Advsement			85,964	0	497,613	19,244	602,841	33,169	0	636,010	636,010	X	X		
5.4000 Placement Services			0	0	37,587	0	37,587	904	0	38,471	38,471	X	X		
5.5000 Fin. Aid Admin.			101,686	0	388,254	2,192	492,131	20,907	0	513,038	513,038	X	X		
5.6000 Student Rec. & Adm.			156,375	0	489,061	4,889	650,326	16,061	0	666,387	666,387	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	105,552	4,650	110,202	5,852	0	116,053	116,053	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			153,777	7,452	84,966	14,045	260,240	19,757	0	270,996	270,996	X	X		
TOTAL STUDENT SERVICE			592,132	7,452	1,819,641	83,986	2,494,210	218,691	0	2,704,801	2,240,658	21,946	441,897		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			930,782	0	836,852	17,674	1,765,309	98,797	0	1,884,106	X	1,884,106	X		
6.2000 Fiscal Operations			244,013	0	791,571	11,195	1,006,779	55,935	0	1,062,713	797,036	265,678	X		
6.3100 Data/Telecommunications			140,194	0	425,390	7,511	572,896	408,816	0	981,611	736,356	245,453	X		
6.3200 Human Resources			109,317	0	210,114	12,501	331,931	140,908	3,335	476,075	357,056	119,019	X		
6.3300 Lodistical Services			0	0	189,766	1,525	191,290	250,904	0	442,193	331,645	110,548	X		
6.3400 Other General Expenses			0	0	0	14,384	14,384	730,773	0	745,157	558,868	186,289	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			207,584	0	231,284	870	439,718	118,852	0	559,570	279,782	279,788	X		
TOTAL INSTITUTIONAL SUPPORT			1,631,830	0	2,647,911	65,660	4,345,465	1,802,985	3,335	6,151,625	3,065,747	3,080,878	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	302,693	14,922	317,595	24,098	0	341,883	155,641	185,042	X		
7.0200 Grounds Maintenance & Operation			0	0	309,722	2,225	311,947	91,546	0	402,493	194,510	217,975	X		
7.0300 Custodial			0	0	0	0	0	583,845	0	583,845	267,657	316,188	X		
7.0400 Utilities			0	0	0	0	0	1,055,396	0	1,055,396	483,834	571,562	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			106,694	0	65,363	17,763	189,840	4,520	12,900	207,260	95,016	112,244	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	160,256	0	160,256	73,467	86,789	X		
TOTAL PHY PLANT OPERATIONS			106,694	0	678,768	34,910	818,321	1,819,643	12,900	2,750,938	1,261,138	1,489,800	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			3,302,117	7,452	7,164,899	456,905	10,931,373	4,289,372	17,185	15,237,930	9,992,905	4,639,911	605,114		
GRAND TOTAL - PART 1 AND 2			\$5,338,867	\$1,962,133	\$3,419,581	\$7,452	\$7,548,703	\$884,467	\$18,991,203	\$4,653,674	\$18,637	\$23,623,514			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								500,000		500,000	X	X	500,000		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$500,000		\$500,000	0	0	\$500,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			5,338,867	1,962,133	3,419,581	7,452	7,548,703	884,467	18,991,203	5,153,674	18,637	24,123,514	9,992,905	4,639,911	1,105,114
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Lake-Sumter State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	1,575	52				
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	1,575	52.5	130	34	0.96	0.0181
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	6,487	203				
1.11.09 Engineering	348	12				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,958	132				
1.12.10 Fine & Applied Arts	2,585	88				
1.13.11 Foreign Languages	1,729	58				
1.13.15 Letters	11,924	397				
1.14.08 Education	4,122	137				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	12,877	429				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,254	142				
1.17.22 Social Sciences	6,246	208				
1.18.08 Communications	2,181	73				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	60	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	4,065	138				
TOTAL LL ADVANCED/PROFESSIONAL	62,814	2,093.8	5,459	1,352	38.34	0.7221
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	147	5				
1.22.01 Distributive	0	0				
1.23.01 Health	4,723	157				
1.24.01 Family & Consumer Sciences	1,416	47				
1.25.01 Office	11,036	368				
1.26.01 Trade & Industrial	1,023	34				
1.27.01 Public Service	588	20				
TOTAL POSTSECONDARY VOCATIONAL	18,936	631.2	3,250	408	11.56	0.2177
1.5 EPI						
1.50.01 EPI	9	0				
TOTAL EPI	9	0.3	3	0	0.01	0.0001
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	630	21.0	0	14	0.38	0.0072
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	3,022	101				
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	3,022	106.7	511	65	1.84	0.0347
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	86,988	2,899.5	9,353	1,872	53.09	1.0000

Space ratios:	
Credit Head-Count	0.458
Instr related/total =	
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	33,414
Non-Voc Labs	35,490
Phv Ed	17,735
Voc Labs	21,529
Library	66,010
Student Services	6,285
25% Office	15,195
Total Instr Related	196,057
Total "Satisfactory" Space	427,663

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,872	53

	Unduplicated (By Row) Headcount
BAC	130
A&P	5,459
PSV	3,250
PSAV	0
CWE	0
PREPARATORY	511
ADULT ED	0
APPRENT	0
EPI	3
TOTAL	9,221

check total FTE 2,879 (excludes CWE)

State College of Florida, Manatee-Sarasota 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST														ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL	TOTAL	TOTAL	DIRECT	TOTAL		
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	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		Support																										
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																									
UPPER LEVEL - BACCALAUREATE																															
1.1 UL ADVANCED & PROFESSIONAL																															
1.11.01 Aonc. & 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	
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	
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.09 Engineering	1,277	0	584	0	340	0	2,201	0	4,359	4,234	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	405,830	166,579	13,160	0	78,983	203	662,736	86,582	749,338	106,531	143,309	220,092	92,812	582,744	1,446	0	0	0	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
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
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
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
1.14.08 Education	5,204	42,224	2,236	0	1,303	0	50,966	63,241	114,207	18,102	24,348	37,399	15,771	95,621	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	41,435	12,184	1,738	0	1,012	0	58,398	6,853	63,221	14,057	18,908	29,042	12,247	74,254	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	2,532	0	1,178	0	671	0	4,381	0	4,381	9,331	12,551	19,276	8,138	49,291	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 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
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
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
1.17.22 Social Sciences	16,441	59,544	2,182	0	1,271	0	79,438	563	80,001	17,662	23,756	36,489	15,387	93,293	240	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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	473,789	280,531	21,130	0	81,627	203	856,199	161,473	1,017,673	171,950	230,689	353,358	149,023	863,530	2,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LOWER LEVEL																															
1.1 LL ADVANCED & PROFESSIONAL																															
1.11.01 Aonc. & 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
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
1.11.04 Biological Science	981,079	399,583	74,592	0	99,111	42,023	1,596,388	121,423	1,717,811	303,706	427,783	627,456	264,596	1,623,538	4,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	10,554	1,750	204	0	119	204	12,932	1,163	13,996	1,655	2,322	3,420	1,442	8,848	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	273,675	83,480	37,984	0	50,471	21,400	467,009	61,702	528,711	154,656	217,840	319,519	134,740	826,756	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	1,510,086	414,889	119,162	0	21,323	33,172	2,088,574	188,624	2,285,188	294,535	415,425	609,334	256,955	1,576,855	4,004	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	220,549	61,044	21,554	0	5,710	334	309,792	7,168	316,958	53,159	74,876	109,825	46,313	264,173	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	1,728,892	519,058	168,956	0	44,761	7,324	2,469,011	56,173	2,525,174	416,711	586,956	860,923	363,049	2,227,038	5,657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	249,125	78,939	38,320	0	70,289	0	436,683	128,307	565,090	69,976	94,338	138,371	68,351	358,035	909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	448,959	32,513	46,161	0	43,999	3,447	574,480	18,153	592,630	85,398	120,287	176,433	74,401	466,516	1,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	445,399	73,859	8,630	0	5,028	8,603	541,518	14,452	555,970	89,859	98,400	144,328	60,863	373,450	948	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Mathematics	1,589,216	280,112	182,088	0	71,942	16,371	2,149,707	46,339	2,196,046	430,635	606,568	889,688	375,180	2,302,073	5,848	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	244,222	79,650	0	0	37	539	324,447	7,714	332,161	146,940	206,972	303,578	128,018	785,508	1,995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	785,386	388,748	120,395	0	28,295	1,438	1,324,181	21,488	1,345,669	391,853	551,662	808,154	341,216	2,093,688	5,317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	13,086	3,679	1,342	0	1,069	56	19,253	168	19,421	3,204	4,513	6,619	2,791	17,127	43	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
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
1.18.14 Law	0	0	0	0																											

State College of Florida, Manatee-Sarasota 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			533,568	0	397,257	104,717	1,035,543	573,021	6,217	1,614,781	1,614,781	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	
4.5000 Academic Admin.			247,388	0	411,887	1,825	661,080	247,025	42,068	950,204	950,204	X	X	
4.7000 Course & Curr. Dev.			200,406	0	49,616	0	250,022	6,300	0	256,323	256,323	X	X	
4.8000 Prof. Person. Dev.			4,603	0	0	0	4,603	197,901	0	202,504	162,000	40,501	X	
TOTAL ACADEMIC SUPPORT			985,965	0	858,760	106,542	1,951,249	1,024,248	46,315	3,025,812	2,983,311	40,501	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. & Advsement			177,538	0	1,010,113	10,700	1,198,351	63,999	0	1,262,350	1,262,350	X	X	
5.4000 Placement Services			74,388	0	197,447	18,478	290,234	54,877	0	345,111	345,111	X	X	
5.5000 Fin. Aid Admin.			93,806	0	595,655	24,288	713,750	259,945	0	973,694	973,694	X	X	
5.6000 Student Rec. & Adm.			178,814	0	1,048,402	22,679	1,249,895	270,401	0	1,520,296	1,520,296	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	164,608	7,234	171,841	72,278	0	244,119	244,119	X	X	
5.8200 Other Special Services			0	0	77,957	1,732	79,690	17,184	0	96,874	96,874	X	X	
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0	
TOTAL STUDENT SERVICE			524,487	0	3,094,183	65,111	3,793,781	738,684	0	4,442,445	4,412,445	0	0	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,563,512	0	627,237	0	2,190,749	404,829	0	2,595,578	X	2,595,578	X	
6.2000 Fiscal Operations			120,224	0	829,964	5,835	956,023	750,204	0	1,706,228	1,279,671	426,557	X	
6.3100 Data/Telecommunications			298,762	0	1,583,580	17,767	1,900,099	1,248,292	112,192	3,256,583	2,443,922	814,641	X	
6.3200 Human Resources			116,207	0	444,943	14,245	575,398	247,815	0	823,213	617,410	205,803	X	
6.3300 Lodistical Services			58,104	0	334,878	3,993	396,975	348,112	0	745,087	558,815	186,272	X	
6.3400 Other General Expenses			0	0	0	0	0	0	47,520	839,872	629,904	209,968	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			237,473	0	565,067	3,954	806,494	461,084	0	1,267,568	833,784	433,784	X	
TOTAL INSTITUTIONAL SUPPORT			2,394,273	0	4,385,639	45,797	6,825,788	4,259,690	159,712	11,236,110	6,163,507	5,072,603	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	623,106	0	623,106	787,461	5,122	1,415,689	647,161	768,528	X	
7.0200 Grounds Maintenance & Operation			0	0	542,725	0	542,725	323,433	23,652	767,808	393,135	427,674	X	
7.0300 Custodial			0	0	0	0	0	898,430	0	898,430	410,704	487,726	X	
7.0400 Utilities			0	0	0	0	0	1,307,450	0	1,307,450	597,681	709,769	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	
7.0600 Repairs Furniture & Equipment			0	0	52,373	0	52,373	25,323	0	77,696	35,518	42,178	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			130,352	0	278,310	3,467	411,129	52,126	0	463,255	211,319	250,942	X	
7.2000 Campus Security Services			0	0	299,225	7,085	307,211	469,167	0	796,378	339,623	456,755	X	
TOTAL PHY PLANT OPERATIONS			190,352	0	1,793,739	11,453	1,895,543	3,761,388	28,774	5,665,707	2,599,138	3,066,572	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			4,035,037	0	10,092,320	248,903	14,376,261	9,775,010	236,901	24,388,072	16,188,397	8,199,675	0	
GRAND TOTAL - PART 1 AND 2			\$11,429,577	\$3,720,203	\$5,322,842	\$0	\$10,918,369	\$398,566	\$31,789,558	\$11,069,975	\$243,026	\$43,093,561		
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers								177,197		177,197	X	X	177,197	
9.2000 Others (Explain)								0		0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS								\$177,197		\$177,197	0	0	177,197	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			11,429,577	3,720,203	5,322,842	0	10,918,369	398,566	31,789,558	11,236,172	243,026	43,270,758	16,188,397	8,199,675

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

State College of Florida, Manatee-Sarasota 2013-14 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		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
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted 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																				
1.1.01 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	299	35	347	641	52	282	234	84	209	0	641	1,324	598	0	9	9	0	0	663	
1.1.09 Engineering	1,911	257	2,558	4,726	387	2,077	1,724	471	1,542	155	6,356	9,763	4,117	0	64	64	0	0	8,035	
1.1.12 Health Professions	43,094	5,785	57,662	106,531	8,717	46,810	38,868	10,626	34,770	3,516	143,308	220,052	92,872	0	1,446	1,446	0	0	181,137	
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	
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.08 Education	7,321	983	9,798	18,102	1,481	7,954	6,605	1,308	5,908	594	24,348	37,399	15,771	0	246	246	0	0	30,780	
1.1.05 Business & Management	5,687	0	0	14,357	0	0	5,128	1,402	4,588	461	18,308	23,946	12,247	0	191	191	0	0	23,946	
1.1.07 Computer & Infor. Sci.	1,167	507	5,051	9,331	754	4,100	3,405	931	3,046	306	12,051	19,278	6,130	0	127	127	0	0	15,866	
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.22 Social Sciences	7,143	959	9,560	17,882	1,445	7,761	6,444	1,782	5,764	580	23,756	36,489	15,387	0	240	240	0	0	30,031	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	69,172	9,298	92,534	171,056	13,997	75,161	62,408	17,882	58,827	5,616	320,868	353,388	149,032	0	2,322	2,322	0	0	296,846	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	122,868	16,482	164,387	303,788	24,852	142,825	118,528	32,422	98,104	9,968	427,783	627,489	264,589	0	4,123	4,123	0	0	516,599	
1.1.09 Engineering	696	89	896	1,002	136	778	646	177	646	177	2,332	3,423	1,442	0	22	22	0	0	2,815	
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	62,547	8,309	83,711	154,059	12,654	72,731	60,391	16,510	50,477	5,077	217,844	319,511	134,740	0	2,189	2,189	0	0	262,866	
1.1.20 Fine & Applied Arts	119,279	16,016	159,640	294,936	24,134	138,700	115,167	31,488	96,261	9,681	415,429	609,334	256,955	0	4,004	4,004	0	0	501,486	
1.1.11 Foreign Languages	21,499	2,887	28,773	53,159	4,350	24,999	20,758	5,675	17,350	1,745	74,876	109,825	46,313	0	722	722	0	0	90,387	
1.1.15 Letters	168,528	22,628	225,584	416,711	34,089	185,968	162,718	44,485	136,008	13,878	596,595	890,928	363,048	0	5,687	5,687	0	0	708,545	
1.1.08 Education	27,687	3,637	36,252	66,975	5,480	31,497	26,153	7,150	21,859	2,159	94,338	138,371	58,351	0	909	909	0	0	113,880	
1.1.05 Business & Management	34,537	4,637	46,224	85,398	6,988	40,162	33,347	9,117	27,872	2,803	120,287	179,432	74,401	0	1,159	1,159	0	0	145,205	
1.1.07 Computer & Infor. Sci.	15,749	3,784	37,813	69,859	5,716	32,853	27,278	7,458	22,801	2,293	98,403	144,328	60,963	0	948	948	0	0	118,763	
1.1.07 Mathematics	174,169	23,385	233,000	430,638	35,238	202,516	168,158	45,972	140,551	14,138	606,568	889,693	375,180	0	5,846	5,846	0	0	732,219	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.03 Social Sciences	59,428	7,973	79,535	146,946	12,024	69,102	57,378	15,686	47,958	4,823	206,972	303,578	128,018	0	1,985	1,985	0	0	243,846	
1.1.22 Psychology	158,395	21,268	211,991	391,663	32,048	184,184	152,834	41,810	127,828	12,858	651,662	809,154	341,218	0	5,317	5,317	0	0	686,938	
1.1.06 Communications	1,298	174	1,734	3,204	262	1,507	1,251	342	1,046	106	4,513	6,619	2,791	0	43	43	0	0	5,448	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	140	19	188	347	28	163	136	37	113	11	489	717	302	0	5	5	0	0	590	
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.821 Public Affairs	5,771	775	7,724	14,271	1,168	6,711	5,573	1,523	4,658	468	20,101	29,483	12,433	0	194	194	0	0	24,265	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	6,288	842	8,380	15,440	1,280	7,280	6,052	1,655	5,056	506	21,831	32,022	13,603	0	210	210	0	0	26,353	
TOTAL LL ADVANCED/PROFESSIONAL	990,682	133,621	1,325,900	2,449,033	269,447	1,151,985	956,529	261,503	799,503	80,410	3,450,377	5,066,869	2,134,155	0	33,255	33,255	0	0	4,165,125	
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	48,796	6,551	65,300	120,841	9,872	92,523	76,825	21,003	39,375	3,960	243,557	249,244	105,106	0	1,638	1,638	0	0	205,130	
1.2.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Office	17,544	2,369	23,614	43,957	3,570	33,459	27,782	7,595	14,236	1,436	85,076	93,133	38,069	0	582	582	0	0	74,169	
1.2.01 Trade & Industrial	17,547	2,369	23,614	43,957	3,570	33,459	27,782	7,595	14,161	1,424	87,591	89,636	37,799	0	589	589	0	0	74,771	
1.2.01 Public Service	5,674	762	7,534	14,031	1,148	10,760	8,935	2,443	4,570	461	28,326	28,887	12,224	0	190	190	0	0	23,856	
TOTAL POSTSECONDARY VOCATIONAL	89,655	12,038	119,922	221,655	18,120	170,016	141,170	38,994	72,354	7,277	447,556	458,200	193,138	0	3,010	3,010	0	0	376,937	
1.5 EPI																				
1.5.01 EPI	4,179	561	5,593	10,333	848	5,555	4,612	1,281	3,372	339	15,988	21,347	9,002	0	140	140	0	0	17,569	
TOTAL EPI	4,179	561	5,593	10,333	848	5,555	4,612	1,281	3,372	339	15,988	21,347	9,002	0	140					

State College of Florida, Manatee-Sarasota 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	46	2				
1.11.09 Engineering	354	12				
1.11.12 Health Professions	7,980	266				
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	1,356	45				
1.15.05 Business & Management	1,053	36				
1.15.07 Computer & Infor. Sci.	690	23				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,323	44				
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	12,813	427.1	893	360	5.09	0.0573
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	22,750	758				
1.11.09 Engineering	124	4				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,585	386				
1.12.10 Fine & Applied Arts	22,093	738				
1.13.11 Foreign Languages	3,982	133				
1.13.15 Letters	31,215	1,041				
1.14.08 Education	5,017	167				
1.15.05 Business & Management	6,397	213				
1.15.07 Computer & Infor. Sci.	5,233	174				
1.16.17 Mathematics	32,258	1,075				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	11,007	367				
1.17.22 Social Sciences	29,338	978				
1.18.08 Communications	240	8				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	60	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	1,069	36				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,161	39				
TOTAL LL ADVANCED/PROFESSIONAL	183,495	6,116.5	13,687	5,155	72.91	0.8211
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	9,037	301				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	3,268	109				
1.26.01 Trade & Industrial	3,250	108				
1.27.01 Public Service	1,083	36				
TOTAL POSTSECONDARY VOCATIONAL	16,606	553.5	2,020	467	6.60	0.0743
1.5 EPI						
1.50.01 EPI	774	26				
TOTAL EPI	774	25.8	66	22	0.31	0.0035
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,176	39.2	0	33	0.47	0.0053
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	7,377	246				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,253	41				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	8,630	287.0	1,397	246	3.42	0.0395
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	223,474	7,449.1	18,063	6,278	88.80	1.0000

Space ratios:	
Credit Head-Count	0.457
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	100,688
Non-Voc Labs	92,325
Phv Ed	19,352
Voc Labs	31,030
Library	39,733
Student Services	27,761
25% Office	24,304
Total Instr Related	335,193
Total "Satisfactory" Space	733,246

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,278	88

Unduplicated (By Row) Headcount	893
BAC	13,687
A&P	2,020
PSV	0
PSAV	0
CWE	0
PREPARATORY	1,397
ADULT ED	0
APPRENT	0
EPI	66
TOTAL	17,170

check total FTE 7,410 (excludes CWE)

Mami Dade College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLLOC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			674,183	73,699	132,443	125,145	1,005,469	437,435	790	1,443,654	X	X	1,443,654
3.2000 Public Broadcasting			113,790	0	121,598	4,957	239,744	49,560	30,495	310,799	X	X	310,799
TOTAL PUBLIC SERVICE			787,973	73,699	254,041	129,502	1,245,214	477,995	31,245	1,754,453	0	0	1,754,453
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			5,524,338	187,393	2,168,308	1,621,472	9,501,512	1,108,892	490,029	11,100,432	X	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	X
4.4000 Instruc. Compu. Svcs.			1,725,781	31,147	1,406,725	541,347	3,704,970	1,166,073	46,939	4,917,983	X	X	X
4.6000 Academic Admin.			8,012,300	515,011	2,545,946	1,292,191	13,325,446	1,512,081	75,988	13,913,526	X	X	X
4.7000 Course & Curr. Dev.			810,202	0	0	18,271	828,474	34,129	0	862,603	X	X	X
4.8000 Prof. Person. Dev.			335,926	204,939	92,028	184,815	1,308,707	533,297	0	1,842,006	X	X	X
TOTAL ACADEMIC SUPPORT			16,999,336	938,469	6,213,988	3,618,097	27,669,119	4,394,478	612,954	32,266,547	0	0	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			925,460	31,884	196,521	87,015	1,240,884	120,880	0	1,361,550	X	X	X
5.2000 Organized Athletics			408,539	0	0	5,508	414,048	0	0	414,048	X	X	X
5.3000 Couns. & Advsement			1,907,070	49,203	2,075,515	403,062	4,435,090	259,836	13,995	4,708,842	X	X	X
5.4000 Placement Services			0	0	0	3,170	3,170	498	0	3,668	X	X	X
5.5000 Fin. Aid Admin.			1,642,093	0	3,118,791	286,461	5,047,345	35,103	0	5,082,448	X	X	X
5.6000 Student Rec. & Adm.			2,288,320	2,555	4,062,350	756,704	7,089,929	195,928	2,744	7,288,601	X	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	X
5.8100 Svcs. Students w Disabilities			815,134	173,365	500,465	687,271	2,176,234	536,490	38,764	2,751,488	X	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	X
5.9000 Student Serv. Admin.			2,088,717	61,644	507,497	101,249	2,759,107	247,454	7,853	3,014,034	X	X	X
TOTAL STUDENT SERVICE			16,685,322	318,381	16,481,339	2,939,440	23,165,492	1,396,298	62,999	24,624,678	22,849,070	1,361,550	414,048
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			11,401,449	164,118	1,763,089	297,510	13,626,166	3,842,187	1,375,717	18,844,070	X	X	X
6.2000 Fiscal Operations			1,831,191	0	2,685,531	478,840	4,995,563	4,408,289	0	9,403,852	X	X	X
6.3100 Data/Telecommunications			5,391,289	0	504,323	211,917	6,107,539	5,254,519	154,276	11,516,325	8,637,244	2,879,081	X
6.3200 Human Resources			1,598,574	41,513	548,540	54,036	2,152,672	261,023	0	2,413,695	1,810,271	603,424	X
6.3300 Logistical Services			522,720	0	1,717,575	625,389	2,865,683	1,421,775	10,979	4,298,437	3,223,827	1,074,609	X
6.3400 Other General Expenses			218,867	0	104,625	14,583	337,985	4,733,458	0	5,071,322	3,803,493	1,267,831	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	X
6.7000 Community Relations			2,335,332	0	711,098	131,458	3,177,887	2,521,008	65,491	5,764,388	2,882,150	2,882,193	X
TOTAL INSTITUTIONAL SUPPORT			23,299,222	265,631	8,034,787	1,813,734	33,263,374	22,442,250	1,698,463	57,312,088	27,469,918	29,902,171	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	0	0	0	24,272	0	24,272	5,899	18,284	X
7.0200 Grounds Maintenance & Operation			10,714	0	37,611	0	48,325	723,640	0	771,965	190,453	581,512	X
7.0300 Custodial			1,152,016	0	2,388,863	5,579,561	8,120,440	1,770,584	29,734	10,920,758	2,694,281	8,226,478	X
7.0400 Utilities			0	0	0	0	0	10,334,953	0	10,334,953	2,549,755	7,785,197	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			1,016,175	0	2,912,211	73,218	4,001,604	3,846,655	17,944	7,865,110	1,941,403	5,923,707	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	190,764	0	190,764	47,064	143,700	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	730,367	0	730,367	180,190	550,177	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			345,793	0	87,791	985	434,489	165,352	34,821	634,653	158,579	476,074	X
7.2000 Campus Security Services			744,603	0	3,834,535	2,891,602	7,471,199	1,050,138	925	8,522,121	2,102,509	6,419,612	X
TOTAL PHY PLANT OPERATIONS			3,269,321	0	8,261,321	8,545,367	21,076,609	16,839,730	83,225	39,996,963	9,664,219	30,130,744	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			54,221,384	1,536,170	34,224,435	16,437,140	106,419,168	47,510,748	2,396,812	156,326,726	92,395,359	61,762,866	2,168,501
GRAND TOTAL - PART 1 AND 2			\$74,996,263	\$32,775,406	\$63,935,927	\$3,431,840	\$39,719,906	\$22,172,886	\$237,032,226	\$54,300,951	\$2,990,335	\$294,323,514	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								44,708,861		44,708,861	X	X	44,708,861
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								44,708,861		44,708,861	0	0	44,708,861
GRAND TOTAL - PARTS 1 & 2 AND 9.0			74,996,263	32,775,406	63,935,927	3,431,840	39,719,906	22,172,886	237,032,226	99,600,812	2,990,335	339,032,375	46,877,362
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Mami Dade College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS									
		ACADEMIC SUPPORT				STUDENT SERVICES					TOTAL				ACADEMIC SUPPORT		TOTAL		TOTAL		PHYSICAL			
		FTE	Full Time FTE Faculty then FTE	CCLA 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	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				
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.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.10 Biological Science	32,994	2,469	18,597	54,089	4,610	11,259	11,929	6	8,515	0	36,318	45,920	16,532	617	617	2,281	50,095	50,479	50,479	10				
1.1.09 Engineering	13,940	1,043	7,857	22,840	1,948	4,757	5,040	2	3,597	0	15,344	19,401	6,985	261	261	964	21,165	21,165	21,327	12				
1.1.12 Health Professions	146,517	10,963	82,583	240,063	20,470	49,997	52,976	0	37,812	0	161,280	203,950	73,416	2,741	2,741	10,169	222,461	222,461	224,162	14				
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.20 Fine & Applied Arts	27,890	2,086	15,714	45,680	3,895	9,514	10,080	5	7,195	0	30,688	38,803	13,970	522	522	1,927	42,331	42,331	42,656	15				
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				
1.1.13 Letters	28,996	2,169	16,396	47,493	4,050	9,891	10,480	5	7,480	0	31,907	40,343	14,524	542	542	2,004	44,011	44,347	44,347	17				
1.1.08 Education	88,692	6,636	49,991	145,319	12,391	30,265	32,066	15	22,889	0	97,628	123,449	44,441	1,669	1,669	6,132	134,664	134,664	135,693	18				
1.1.06 Business & Management	246,226	18,424	138,162	403,465	40,823	94,023	98,026	40	63,448	0	342,666	420,276	152,076	4,929	4,929	17,623	373,599	373,599	376,726	20				
1.1.07 Computer & Infor. Sci.	43,713	3,271	24,638	71,622	6,107	14,916	15,805	6	11,281	0	45,117	60,839	21,903	618	618	3,022	66,371	66,371	66,670	26				
1.1.07 Mathematics	2,444	183	1,379	4,009	342	835	884	0	631	0	2,693	3,406	1,226	46	46	169	3,714	3,714	3,743	21				
1.1.23 Area Studies	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				
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				
1.1.06 Communications	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				
1.1.14 Law	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				
1.1.18 Military Science	148	11	83	242	21	50	53	0	38	0	162	205	74	3	3	10	224	224	228	29				
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				
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.49 Interdisciplinary	100,014	7,463	56,372	163,869	13,973	34,129	36,162	17	25,810	0	110,091	139,193	50,114	1,871	1,871	6,914	151,954	151,954	153,015	31				
TOTAL UL ADVANCED/PROFESSIONAL	731,633	54,738	412,334	1,198,626	109,206	249,832	264,506	726	188,791	0	806,261	1,018,163	366,642	13,685	13,685	58,676	1,118,739	1,118,739	1,119,228	33				
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				
1.1.02 Archt. & Environ.	5,704	427	3,215	9,346	797	1,855	1,965	1	1,472	0	6,089	7,938	2,859	107	107	394	8,660	8,660	8,726	40				
1.1.10 Biological Science	972,601	72,774	548,189	1,593,573	135,883	316,227	336,969	159	250,999	0	1,038,537	1,363,949	487,346	18,194	18,194	67,241	1,476,730	1,476,730	1,488,019	41				
1.1.09 Engineering	23,796	1,790	13,407	36,973	3,303	7,734	8,150	4	5,934	0	23,394	31,106	11,464	406	406	1,464	36,110	36,110	36,356	10				
1.1.12 Health Professions	28,728	2,150	16,192	47,070	4,014	9,249	9,897	5	7,414	0	30,670	39,983	14,395	537	537	1,980	43,619	43,619	43,962	43				
1.1.19 Physical Sciences	11,374,486	851,113	641,141	1,863,749	158,931	389,840	409,545	186	293,543	0	1,214,376	1,583,148	569,970	21,276	21,276	78,441	1,727,944	1,727,944	1,740,256	44				
1.1.20 Fine & Applied Arts	765,091	57,241	431,187	1,253,400	106,879	249,729	197,423	125	197,423	0	616,708	1,064,715	383,323	14,310	14,310	52,988	1,161,525	1,161,525	1,170,405	45				
1.1.11 Foreign Languages	144,936	10,822	81,523	236,382	20,207	47,028	49,826	24	37,326	0	154,412	201,302	72,474	2,706	2,706	9,999	219,606	219,606	221,294	46				
1.1.13 Letters	3,249,398	243,135	1,831,488	5,324,032	453,377	1,056,495	1,119,444	531	838,578	0	3,469,018	4,522,458	1,628,189	60,784	60,784	224,847	4,633,962	4,633,962	4,671,376	47				
1.1.08 Education	330,318	24,716	186,181	541,215	46,145	107,398	113,797	54	85,245	0	352,643	459,731	165,514	6,179	6,179	22,638	501,532	501,532	505,366	48				
1.1.06 Business & Management	1,148,399	85,928	647,286	1,881,814	160,444	373,385	396,633	189	296,367	0	1,226,017	1,598,322	575,434	21,482	21,482	79,394	1,743,650	1,743,650	1,756,979	49				
1.1.07 Computer & Infor. Sci.	1,048,455	78,449	590,942	1,717,825	146,479	340,893	361,194	171	270,599	0	1,119,298	1,459,183	523,344	18,812	18,812	68,463	1,581,970	1,581,970	1,604,038	50				
1.1.07 Mathematics	2,277,646	170,424	1,283,776	3,731,848	318,213	740,544	794,668	372	587,791	0	2,431,588	3,169,988	1,141,271	42,606	42,606	157,465	3,458,220	3,458,220	3,484,655	51				
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.20 Psychology	1,331,616	99,637	750,552	2,191,789	186,041	422,954	458,775	218	343,649	0	1,421,611	1,853,311	667,236	24,999	24,999	92,061	2,021,824	2,021,824	2,037,279	52				
1.1.22 Social Sciences	823,490	61,617	464,154	1,349,261	115,051	267,746	283,699	135	212,518	0	879,148	1,146,119	412,630	15,404	15,404	56,932	1,250,330	1,250,330	1,259,688	54				
1.1.06 Communications	23,123	1,730	13,033	37,896	3,230	7,518	7,966	4	5,967	0	24,685	32,182	11,586	433	433	1,589	35,108	35,108	35,376	55				
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				
1.1.14 Law	36,687	2,743	20,661	60,061	5,121	11,919	12,629	6	9,460	0	39,134	51,018	18,369	686	686	2,534	55,657	55,657	56,085	57				
1.1.16 Library Science	4,057	304	2,296	6,647	567	1,319	1,398	1	1,047	0	4,331	5,646	2,033	76	76	280	6,159	6,159	6,208	58				
1.1.18 Military Science	1,976	146	1,116	3,246	277	643	686	3	511	0	2,113	2,754	992	37	37	137	3,086	3,086	3,123	59				
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				
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.49 Interdisciplinary	277,951	20,798	156,663	456,414	39,833	90,372	95,756	45	71,731	0	296,722	386,843	139,274	5,189	5,189	19,216	422,021	422,021	425,242	62				
TOTAL LL ADVANCED/PROFESSIONAL	13,631,018	1,019,939	7,683,016	23,333,968	1,968,488	4,431,929	4,695,995	2,229	3,517,748	0	14,582,307	18,971,406	6,830,156	254,984	254,984	942,378	20,696,389	20,696,389	20,854,592	64				
1.2 POSTSECONDARY VOCATIONAL																								
1.2.01 Agriculture	2,999	224	1,691	4,314	419	1,909	2,023	1	774	0	5,126	4,178	1,503	0	0	207	4,554	4,589	4,589	67				
1.2.01 Distributive	50,019	3,743	26,183	81,355	6,938	31,838	33,735	16	12,308	0	85,466	69,916	25,023	936	936	3,459	75,946	75,946	76,529	68				
1.2.01 Health	702,																							

Mami Dade College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,684	89				
1.11.09 Engineering	1,134	38				
1.11.12 Health Professions	11,919	397				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,268	76				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	2,359	79				
1.14.08 Education	7,215	241				
1.15.05 Business & Management	20,039	669				
1.15.07 Computer & Infor. Sci.	3,556	119				
1.16.17 Mathematics	199	7				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	12	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	8,156	271				
TOTAL UL ADVANCED/PROFESSIONAL	59,511	1,983.7	4,489	1,539	7.94	0.0371
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	464	15				
1.11.04 Biological Science	79,120	2,637				
1.11.09 Engineering	1,935	65				
1.11.12 Health Professions	2,337	73				
1.11.19 Physical Sciences	92,534	3,084				
1.12.10 Fine & Applied Arts	62,232	2,074				
1.13.11 Foreign Languages	11,786	392				
1.13.15 Letters	264,335	8,811				
1.14.08 Education	26,871	898				
1.15.05 Business & Management	93,421	3,114				
1.15.07 Computer & Infor. Sci.	85,289	2,843				
1.16.17 Mathematics	185,284	6,176				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	108,325	3,611				
1.17.22 Social Sciences	69,990	2,233				
1.18.08 Communications	1,681	63				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,982	99				
1.18.16 Library Science	330	11				
1.18.18 Military Science	181	5				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	22,611	754				
TOTAL LL ADVANCED/PROFESSIONAL	1,108,868	36,962.3	79,697	28,675	147.99	0.6921
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	244	8				
1.22.01 Distributive	4,069	136				
1.23.01 Health	57,145	1,905				
1.24.01 Family & Consumer Sciences	20,730	691				
1.25.01 Office	11,534	386				
1.26.01 Trade & Industrial	19,614	654				
1.27.01 Public Service	4,998	168				
TOTAL POSTSECONDARY VOCATIONAL	118,390	3,946.3	16,658	3,081	15.80	0.0739
1.5 EPI						
1.50.01 EPI	616	21				
TOTAL EPI	616	20.5	58	16	0.08	0.0004
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	12,613	420				
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	7,573	252				
TOTAL ADULT VOCATIONAL	20,186	672.9	3,348	522	2.69	0.0126
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	56,274	1,875.8	0	1,455	7.51	0.0351
1.2 APPRENTICESHIP						
1.29.97 Class	1,029	34				
1.29.98 On the Job Training	9,756	325				
TOTAL APPRENTICESHIP	10,785	359.5	224	279	1.44	0.0067
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	60,947	2,032				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	77,161	2,573				
1.31.04 EAP Vocational Prep.	19,371	646				
TOTAL DEVELOPMENTAL EDUCATION	157,489	5,250.8	15,478	4,073	21.02	0.0993
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	38,298	1,276				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	14,123	471				
1.32.04 EAP Literacy (ESOL)	17,598	589				
TOTAL ADULT EDUCATION	69,966	2,332.2	11,117	1,809	9.34	0.0437
TOTAL	1,692,094	53,403.1	131,087	41,429	213.81	1.0000

Space ratios:	
Credit related/total =	0.247
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	489,078
Non-Voc Labs	258,992
Phv Ed	126,208
Voc Labs	204,304
Library	211,402
Student Services	104,989
25% Office	162,456
Total Instr Related	1,587,998
Total "Satisfactory" Space	6,312,618

Financial	Full Time
Aid	Faculty
Undup Head	FTE
41,429	214

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPARATORY
ADULT ED
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H I J K L M N O P Q R S T U

check total FTE 51,527 (excludes CWE)

North Florida Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			100,576	0	0	103,730	204,306	59,215	0	263,521	X	X	263,521
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			100,576	0	0	103,730	204,306	59,215	0	263,521	0	0	263,521
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			226,162	76,558	0	31,797	334,517	100,437	133,074	568,028	568,028	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			139,387	0	158,975	1,913	300,275	339,751	28,854	668,910	668,910	X	X
4.5000 Academic Admin.			170,105	0	44,280	0	214,385	3,998	1,500	219,873	219,873	X	X
4.7000 Course & Curr. Dev.			0	0	35,194	0	35,194	40,309	0	75,503	75,503	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	X	X
TOTAL ACADEMIC SUPPORT			535,654	76,558	263,253	68,904	864,371	484,483	163,428	1,532,314	1,532,314	0	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			0	0	377,493	0	377,493	30,876	3,417	411,786	411,786	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			0	0	40,848	0	40,848	253,697	0	294,545	294,545	X	X
5.6000 Student Rec. & Adm.			0	0	171,834	0	171,834	2,389	0	174,223	174,223	X	X
5.7000 Health Services			0	0	0	0	0	11,327	0	11,327	0	X	11,327
5.8100 Svcs. Students w Disabilities			0	0	73,215	0	73,215	6,627	3,527	83,372	83,372	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			104,721	0	50,662	0	155,383	10,371	1,353	167,044	167,044	X	X
TOTAL STUDENT SERVICE			104,721	0	714,695	0	819,776	315,298	8,937	1,142,298	1,142,298	0	11,327
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			200,957	0	179,695	0	380,642	62,889	3,599	447,090	X	X	447,090
6.2000 Fiscal Operations			169,025	0	150,879	0	319,904	16,846	8,141	344,991	258,743	86,248	X
6.3100 Data/Telecommunications			0	0	131,017	0	131,017	127,597	0	258,614	193,361	64,654	X
6.3200 Human Resources			104,720	0	45,442	0	150,162	21,808	2,831	174,799	131,099	43,700	X
6.3300 Lodistical Services			0	0	105,431	0	105,431	128,252	0	233,683	178,262	58,421	X
6.3400 Other General Expenses			0	0	0	0	0	33,934	0	33,934	25,451	8,484	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			113,635	0	212,590	0	326,234	109,436	0	435,730	217,862	217,868	X
TOTAL INSTITUTIONAL SUPPORT			588,337	0	825,653	0	1,413,990	506,920	14,531	1,928,841	1,022,381	926,460	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	383,033	0	383,033	81,861	19,437	484,301	227,855	256,436	X
7.0200 Grounds Maintenance & Operation			0	0	43,279	0	43,279	67,786	0	111,045	52,241	58,795	X
7.0300 Custodial			0	0	0	0	0	178,579	0	178,579	84,022	94,557	X
7.0400 Utilities			0	0	0	0	0	467,513	0	467,513	219,966	247,547	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	41,938	0	41,938	19,732	22,207	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	50,388	0	50,388	23,708	26,680	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	59,050	0	59,050	108,234	30,927	198,273	93,236	104,935	X
TOTAL PHY PLANT OPERATIONS			0	0	485,344	0	485,344	696,330	60,364	1,532,038	720,828	811,211	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			1,329,288	76,558	2,227,707	172,634	3,806,187	2,356,238	236,590	6,399,013	4,386,494	1,737,671	274,848
GRAND TOTAL - PART 1 AND 2			1,987,917	469,650	1,407,352	176,558	3,272,437	1,996,470	16,510,385	32,546,624	13,936,811	9,396,820	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								700,000		700,000	X	X	700,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								700,000		700,000	0	0	700,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			1,987,917	469,650	1,407,352	176,558	3,272,437	1,996,470	16,510,385	32,546,624	13,936,811	9,396,820	700,000

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

North Florida Community College 2013-14 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL					
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	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																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	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	0	0	0	0	0	0	0	0	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
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
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
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
1.14.08 Education	0	0	0	0	0	0	0	0	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
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.04 Biological Science	82,442	0	48,564	131,008	7,128	13,919	0	46,245	0	25,182	0	92,475	85,699	61,629	0	0	0	0	79,208	69,359	41
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
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	19,983	0	11,741	31,674	1,723	3,365	11,181	6,088	0	22,359	20,725	14,900	0	0	0	0	0	0	18,150	16,786	44
1.12.10 Fine & Applied Arts	81,727	0	48,142	129,869	7,099	13,799	45,844	24,964	0	91,672	94,955	61,083	0	0	0	0	0	0	78,521	68,753	45
1.13.11 Foreign Languages	13,263	0	7,813	21,076	1,147	2,239	7,440	4,051	0	14,677	13,787	9,915	0	0	0	0	0	0	12,743	11,198	46
1.13.15 Letters	90,081	0	53,079	143,161	7,789	15,211	27,518	50,536	0	101,055	93,658	67,345	0	0	0	0	0	0	86,527	75,796	47
1.14.08 Education	14,243	0	8,300	22,633	1,231	2,405	7,889	4,351	0	15,976	14,805	10,647	0	0	0	0	0	0	13,684	11,982	48
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
1.16.07 Computer & Infor. Sci.	105,427	0	62,103	167,530	9,115	17,800	58,138	32,203	0	118,257	109,553	78,809	0	0	0	0	0	0	101,291	88,691	51
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
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
1.17.20 Psychology	43,746	0	25,769	69,515	3,762	7,385	24,538	13,362	0	49,959	45,474	32,701	0	0	0	0	0	0	42,030	36,801	52
1.17.22 Social Sciences	91,581	0	53,935	145,496	7,916	15,459	51,360	27,968	0	102,703	95,178	68,444	0	0	0	0	0	0	87,969	77,026	54
1.18.06 Communications	11,417	0	6,725	18,142	987	1,928	6,404	3,487	0	12,806	11,868	8,534	0	0	0	0	0	0	10,969	9,604	55
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
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
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
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
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
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
1.18.49 Interdisciplinary	11,533	0	6,782	18,315	997	1,947	6,468	3,522	0	12,933	11,985	8,619	0	0	0	0	0	0	11,076	9,700	62
TOTAL LL ADVANCED/PROFESSIONAL	565,379	0	333,045	898,424	48,883	95,458	317,144	172,697	0	634,181	587,214	432,634	0	0	0	0	0	0	543,201	475,628	64
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	0	0
1.22.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	118,697	0	69,921	188,619	10,263	30,914	102,708	36,257	0	180,141	123,357	88,729	0	0	0	0	0	0	114,041	99,855	67
1.24.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Office	65,296	0	39,465	103,763	5,646	17,007	56,502	19,946	0	99,100	67,678	48,872	0	0	0	0	0	0	62,737	54,938	70
1.26.01 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	18,578	0	10,942	29,520	1,606	4,838	16,074	5,674	0	28,192	19,310	13,896	0	0	0	0	0	0	17,847	15,627	74
TOTAL POSTSECONDARY VOCATIONAL	202,572	0	119,339	321,900	17,514	52,759	175,284	61,878	0	307,433	210,574	151,427	0	0	0	0	0	0	194,625	170,415	75
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	0	0
TOTAL EPI	0	0	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	0	0
1.22.02 Distributive	0	0	0																		

North Florida Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 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
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	2,188	73				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	529	18				
1.12.10 Fine & Applied Arts	2,189	72				
1.13.11 Foreign Languages	352	12				
1.13.15 Letters	2,391	80				
1.14.08 Education	379	13				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,799	93				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,161	39				
1.17.22 Social Sciences	2,430	81				
1.18.08 Communications	303	10				
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	309	10				
TOTAL LL ADVANCED/PROFESSIONAL	15,005	500.2	1,281	434	9.68	0.5863
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,150	105				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,733	58				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	493	16				
TOTAL POSTSECONDARY VOCATIONAL	5,376	179.2	708	155	3.47	0.2101
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,484	49				
1.24.02 Family & Consumer Sciences	253	8				
1.25.02 Office	370	12				
1.26.02 Trade & Industrial	340	11				
1.27.02 Public Service	1,089	36				
TOTAL ADULT VOCATIONAL	3,536	117.9	224	102	2.28	0.1382
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,155	38.5	0	33	0.75	0.0451
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	520	17				
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	520	17.3	125	15	0.34	0.0203
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	25,592	853.1	2,339	740	16.51	1.0000

Space ratios:	
Credit related/total =	0.471
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	14,697
Non-Voc Labs	14,375
Phv Ed	19,615
Voc Labs	22,804
Library	9,942
Student Services	3,386
25% Office	8,822
Total Instr Related	93,721
Total "Satisfactory" Space	199,194

Financial	Full Time
Aid	Faculty
Undup Head	FTE
740	17

	Unduplicated (By Row) Headcount
BAC	0
A&P	1,281
PSV	708
PSAV	224
CWE	0
PREPARATORY	125
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,339

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

check total FTE 815 (excludes CWE)

Northwest Florida State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			46,168	0	0	0	46,168	0	0	46,168	X	X	46,168
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			46,168	0	0	0	46,168	0	0	46,168	0	0	46,168
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	511,971	370,377	882,348	179,433	1,420	1,063,201	1,063,201	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	264,515	35,100	299,614	226	0	299,840	299,840	X	X
4.6000 Academic Admin.			400,403	0	1,361,638	200,694	1,962,735	248,115	0	2,201,051	2,201,051	X	X
4.7000 Course & Curr. Dev.			0	0	0	3,975	3,975	0	0	3,975	3,975	X	X
4.8000 Prof. Person. Dev.			0	0	22,102	0	22,102	25,180	0	47,282	37,631	9,458	X
TOTAL ACADEMIC SUPPORT			400,403	0	2,150,426	610,144	3,160,973	493,963	1,420	3,615,358	3,605,960	9,458	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	33,769	79,459	113,227	68,740	719	182,686	X	182,686	X
5.2000 Organized Athletics			0	0	426,891	59,672	486,563	245,101	2,250	733,914	X	X	733,914
5.3000 Couns. & Advsement			0	0	458,672	160,382	619,054	72,730	0	691,783	691,783	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			0	0	418,802	27,569	446,372	9,813	0	456,185	456,185	X	X
5.6000 Student Rec. & Adm.			77,218	0	827,236	27,974	932,429	34,860	0	967,289	967,289	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	38,391	30,202	68,593	36,593	0	105,186	105,186	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	0	13,807	13,807	32,907	0	46,804	46,804	X	X
TOTAL STUDENT SERVICE			77,218	0	2,263,781	398,155	2,660,136	598,742	2,969	3,163,847	2,297,246	182,686	733,914
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			375,069	0	254,117	80,280	709,466	297,148	0	1,006,614	X	1,006,614	X
6.2000 Fiscal Operations			0	0	588,589	19,206	607,795	70,066	0	677,861	508,395	169,465	X
6.3100 Data/Telecommunications			0	0	1,164,830	40,497	1,205,327	1,808,150	328,492	3,341,970	2,508,477	835,492	X
6.3200 Human Resources			0	0	248,664	0	248,664	19,674	0	268,338	201,254	67,085	X
6.3300 Lodistical Services			0	0	438,686	57,670	496,356	103,154	52,080	651,590	488,662	162,897	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	344,717	258,537	86,179	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			139,613	0	302,002	0	441,615	331,080	0	772,708	380,354	386,354	X
TOTAL INSTITUTIONAL SUPPORT			514,683	0	2,986,688	197,654	3,799,231	2,975,994	380,572	7,063,797	4,545,710	2,714,087	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	745,920	70,449	816,369	132,328	36,726	885,425	388,058	599,357	X
7.0200 Grounds Maintenance & Operation			0	0	271,972	31,493	303,465	25,695	0	329,160	128,558	200,602	X
7.0300 Custodial			0	0	790,937	0	790,937	155,198	0	946,135	370,675	575,460	X
7.0400 Utilities			0	0	0	0	0	2,072,449	0	2,072,449	811,940	1,260,510	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	270,776	16,239	287,015	704,301	3,470	994,786	389,735	605,051	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	82,450	81,480	163,930	190,270	9,380	363,542	142,470	221,110	X
TOTAL PHY PLANT OPERATIONS			0	0	2,162,609	199,669	2,362,277	3,298,242	49,576	5,691,498	2,229,602	3,461,695	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			1,038,476	0	9,513,084	1,406,624	11,958,188	7,207,942	434,540	19,600,668	12,452,658	6,367,927	780,082
GRAND TOTAL - PART 1 AND 2			\$7,831,738	\$2,261,583	\$1,038,476	\$0	\$10,666,890	\$1,699,946	\$23,486,633	\$7,662,631	\$462,554	\$31,623,821	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$68,301		\$68,301	0	0	\$68,301
GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,831,738	2,261,583	1,038,476	0	10,666,890	1,699,946	23,486,633	7,730,933	462,554	31,692,122	846,384

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

Northwest Florida State College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL					
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.10 Health Professions	25,571	371	10,432	35,381	1,032	6,899	5,206	4,476	4,476	21	17,074	42,073	21,879	83	83	1,792	26,620	33,966	26,620	33,966	
1.1.11 Physical Sciences	118	2	90	170	5	33	25	21	0	85	205	105	0	0	0	0	128	163	128	163	
1.1.12 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.11 Foreign Languages	4	0	175	593	17	116	68	75	0	296	716	387	0	0	0	0	447	576	447	576	
1.1.13 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.08 Education	51,413	777	21,822	74,011	2,159	14,431	11,019	9,363	0	36,972	89,278	45,767	0	184	184	3,750	55,707	71,052	55,707	71,052	
1.1.05 Business & Management	113,013	1,707	47,989	162,089	4,748	31,722	24,225	20,553	0	81,271	198,243	100,603	0	420	420	8,242	122,453	156,183	122,453	156,183	
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.07 Mathematics	294	4	125	424	12	83	63	54	0	212	511	262	0	1	1	21	319	407	319	407	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.14 Law	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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	189,838	2,887	89,573	273,238	7,931	53,283	49,685	0	34,571	0	126,511	329,632	168,382	0	717	717	13,846	205,862	269,349	269,349	
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.04 Biological Science	234,644	3,544	99,596	337,784	9,853	78,603	60,019	42,730	0	191,206	407,461	208,878	0	886	886	17,113	254,243	324,279	254,243	324,279	
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
1.1.12 Health Professions	2,944	44	1,250	4,239	124	986	753	534	0	2,400	5,113	2,621	0	11	11	215	3,191	4,009	3,191	4,009	
1.1.11 Physical Sciences	169,316	2,542	71,441	242,299	7,088	56,383	43,052	30,953	0	137,156	292,275	149,839	0	689	689	12,275	182,371	232,499	182,371	232,499	
1.1.10 Fine & Applied Arts	106,005	1,601	44,994	152,001	4,451	35,511	27,115	19,306	0	86,362	194,078	94,365	0	400	400	7,731	114,859	146,459	114,859	146,459	
1.1.11 Foreign Languages	63,053	952	26,763	90,769	2,648	21,122	16,126	11,483	0	51,381	109,493	56,129	0	238	238	4,599	68,320	87,139	68,320	87,139	
1.1.08 Education	273,454	4,130	116,889	393,653	11,483	91,604	69,946	49,801	0	222,834	474,554	243,426	0	1,033	1,033	19,844	296,295	377,911	296,295	377,911	
1.1.05 Business & Management	104,513	1,579	44,361	150,483	4,389	35,011	26,733	19,034	0	65,167	161,488	83,037	0	395	395	7,622	113,243	144,436	113,243	144,436	
1.1.07 Computer & Infor. Sci.	71,612	1,062	30,396	103,099	3,007	23,889	18,317	13,042	0	58,356	124,359	63,749	0	270	270	5,223	77,584	98,968	77,584	98,968	
1.1.07 Mathematics	341,236	5,154	144,840	491,233	14,330	114,311	87,284	62,146	0	278,071	592,563	303,767	0	1,289	1,289	24,887	369,741	471,588	369,741	471,588	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	103,473	1,563	43,919	148,355	4,345	34,662	26,467	18,844	0	64,319	179,681	92,110	0	391	391	7,847	112,116	142,959	112,116	142,959	
1.1.22 Social Sciences	162,108	2,449	88,816	233,384	6,808	54,311	41,470	29,527	0	132,117	281,538	144,325	0	612	612	11,824	175,671	224,061	175,671	224,061	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.14 Law	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
1.1.18 Military Science	294	4	125	424	12	83	69	75	0	241	512	262	0	1	1	21	319	407	319	407	
1.1.21 Public Affairs	1,943	29	825	2,768	82	651	497	354	0	1,584	3,378	1,730	0	7	7	142	2,108	2,686	2,108	2,686	
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
1.1.49 Interdisciplinary	68,056	1,026	38,883	97,307	2,859	22,729	17,405	12,395	0	55,461	118,118	60,586	0	287	287	4,964	73,244	94,052	73,244	94,052	
TOTAL LL ADVANCED/PROFESSIONAL	1,761,678	25,702	722,284	2,449,664	71,458	570,444	435,266	0	309,909	0	1,386,676	2,954,973	1,514,814	0	6,426	6,426	124,108	1,843,812	2,351,699	2,351,699	
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
1.2.02 Distributive	7,567	115	3,626	10,909	319	3,660	2,795	1,386	0	8,157	13,162	6,763	0	0	0	554	8,232	10,459	8,232	10,459	
1.2.03 Health	100,410	1,517	42,620	144,547	4,217	48,373	36,936	18,287	0	107,612	174,363	89,384	0	379	379	7,323	108,797	138,769	108,797	138,769	
1.2.04 Family & Consumer Sciences	18,139	274	7,699	26,112	762	8,738	6,672	3,303	0	19,476	31,498	16,147	0	68	68	1,323	19,654	25,067	19,654	25,067	
1.2.01 Other	172,769	2,610	73,341	248,259	7,256	83,241	63,505	31,468	0	165,525	300,048	153,914	0	652	652	12,802	187,291	238,759	187,291	238,759	
1.2.01 Trade & Industrial	38,291	577	18,215	54,983	1,604	18,403	14,052	6,957	0	41,017	69,338	34,006	0	144	144	2,796	41,962	52,739	41,962	52,739	
1.2.01 Public Service	29,978	453	12,723	35,159	1,259	14,441	11,027	5,459	0	32,165	59,623	26,684	0	113	113	2,198	32,480	41,428	32,480	41,428	
TOTAL POSTSECONDARY VOCATIONAL	367,112	5,454	195,822	528,479	15,416	176,856	135,641	0	66,859	0	394,172	637,493	326,799	0							

Northwest Florida State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,282	42				
1.11.19 Physical Sciences	5	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	21	1				
1.13.15 Letters	0	0				
1.14.08 Education	2,619	87				
1.15.05 Business & Management	5,757	192				
1.15.07 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	9,670	322.3	683	179	15.46	0.0758
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	11,953	398				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	160	5				
1.11.19 Physical Sciences	8,574	286				
1.12.10 Fine & Applied Arts	5,400	180				
1.13.11 Foreign Languages	3,212	107				
1.13.15 Letters	13,930	464				
1.14.08 Education	5,324	177				
1.15.05 Business & Management	3,646	122				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	17,383	579				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,271	176				
1.17.22 Social Sciences	8,289	275				
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	15	1				
1.18.21 Public Affairs	99	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,467	118				
TOTAL LL ADVANCED/PROFESSIONAL	86,685	2,889.5	7,307	1,601	138.55	0.6793
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	387	13				
1.23.01 Health	5,115	171				
1.24.01 Family & Consumer Sciences	924	31				
1.25.01 Office	8,802	293				
1.26.01 Trade & Industrial	1,946	65				
1.27.01 Public Service	1,822	53				
TOTAL POSTSECONDARY VOCATIONAL	18,701	623.4	2,267	345	29.89	0.1466
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	818	27				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	817	27				
1.27.02 Public Service	3,212	107				
TOTAL ADULT VOCATIONAL	4,847	161.6	310	90	7.75	0.0380
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	69	2.3	0	1	0.11	0.0005
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	3,128	104				
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	3,128	104.3	564	58	5.00	0.0245
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,400	80				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	139	5				
1.32.04 EAP Literacy (ESOL)	1,981	65				
TOTAL ADULT EDUCATION	4,500	150.0	1,268	83	7.19	0.0353
TOTAL	127,600	4,253.3	12,399	2,357	203.95	1.0000

Space ratios:	
Credit related/total =	0.392
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	66,987
Non-Voc Labs	58,540
Phv Ed	60,305
Voc Labs	32,859
Library	44,187
Student Services	17,579
25% Office	24,755
Total Instr Related	324,682
Total "Satisfactory" Space	826,495

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,357	204

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

does not incl voc prep
incl voc prep

check total FTE 4,251 (excludes CWE)

Palm Beach State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALL LOC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	114,268	0	114,268	0	0	114,268	X	X	114,268
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	114,268	0	114,268	0	0	114,268	0	0	114,268
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			248,395	0	4,100,130	3,766,042	8,114,567	1,355,660	176,888	9,647,116	9,647,116	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	800,841	0	800,841	800,841	X	X
4.6000 Academic Admin.			2,940,941	0	2,439,615	249,476	5,630,032	294,561	62,838	5,977,428	5,977,428	X	X
4.7000 Course & Curr. Dev.			6,551	0	1,267,644	17,913	1,281,195	780,192	8,326	2,069,628	2,069,628	X	X
4.8000 Prof. Person. Dev.			0	0	183,255	1,632	184,888	411,560	0	596,452	477,161	119,290	X
TOTAL ACADEMIC SUPPORT			3,195,888	0	7,790,643	4,035,063	15,221,964	3,632,819	248,050	19,102,463	18,945,172	119,290	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	1,286,078	385,713	1,671,791	635,904	114,231	2,421,944	X	2,421,944	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			0	0	4,455,244	374,342	4,829,586	292,587	10,098	5,132,271	5,132,271	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			90,267	0	1,438,726	156,596	1,685,589	337,488	7,728	2,030,806	2,030,806	X	X
5.6000 Student Rec. & Adm.			119,718	0	2,254,674	120,521	2,494,912	125,656	24,577	2,645,145	2,645,145	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	457,309	30,269	487,577	228,796	0	716,373	716,373	X	X
5.8200 Other Special Services			58,408	0	668,583	95,663	822,654	94,597	0	917,252	917,252	X	X
5.9000 Student Serv. Admin.			698,885	0	812,096	188,558	1,699,541	111,766	50,756	1,849,655	1,849,655	X	X
TOTAL STUDENT SERVICE			955,279	0	11,379,710	1,951,661	13,679,648	1,826,398	207,410	15,713,458	15,293,612	2,421,944	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			706,340	0	605,923	8,854	1,321,117	257,468	22,568	1,601,152	X	1,601,152	X
6.2000 Fiscal Operations			150,232	0	1,805,545	62,275	2,018,052	487,638	1,537	2,507,227	1,880,420	626,807	X
6.3100 Data/Telecommunications			41,484	0	795,930	77,576	914,989	2,144,553	29,914	3,089,447	2,317,085	772,362	X
6.3200 Human Resources			124,694	0	668,262	35,795	1,032,941	287,343	0	1,320,284	990,213	330,071	X
6.3300 Lodistical Services			0	0	842,517	10,114	852,631	199,347	15,670	1,067,648	800,736	266,912	X
6.3400 Other General Expenses			0	0	991	18,060	19,051	828,195	0	847,246	635,435	211,812	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			529,343	0	1,326,782	36,820	1,891,948	987,336	0	2,879,284	1,430,642	1,438,642	X
TOTAL INSTITUTIONAL SUPPORT			1,553,283	0	6,244,944	251,494	8,050,721	5,191,880	69,688	13,312,289	8,065,532	5,248,757	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			55,450	0	2,682,227	7,736	2,745,413	756,348	218,360	3,720,129	1,895,312	1,823,808	X
7.0200 Grounds Maintenance & Operation			33,044	0	1,589,219	14,820	1,636,083	675,183	97,252	2,368,518	1,201,340	1,161,178	X
7.0300 Custodial			21,097	0	1,017,014	6,416	1,044,527	1,436,966	0	2,481,493	1,264,928	1,216,565	X
7.0400 Utilities			0	0	11,750	0	11,750	167,515	0	179,265	91,379	87,886	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	4,266,708	451,750	4,720,458	2,406,220	2,314,238	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	123,615	0	123,615	63,012	60,603	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			58,531	0	2,249,678	589,769	2,897,970	157,816	66,364	3,122,148	1,591,490	1,530,649	X
TOTAL PHY PLANT OPERATIONS			168,123	0	7,548,888	618,742	8,335,792	7,586,148	793,716	16,715,616	8,520,698	8,194,918	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			5,871,571	0	33,271,453	6,259,860	45,401,984	19,237,243	1,318,964	64,958,091	48,858,914	15,984,909	114,268
GRAND TOTAL - PART 1 AND 2	\$26,714,874	\$13,609,344	\$5,949,495	\$0	\$37,560,948	\$6,927,141	\$90,781,802	\$23,415,917	\$2,085,569	\$115,962,688			
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers							680,621	0	0	680,621	X	X	680,621
9.2000 Others (Explain)							0	0	0	0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS							680,621	0	0	680,621	0	0	680,621
GRAND TOTAL - PARTS 1 & 2 AND 9.0	26,714,874	13,609,344	5,949,495	\$0	37,560,948	6,927,141	90,781,802	23,795,938	2,085,569	116,643,309	48,858,914	15,984,909	794,888
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Palm Beach State College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS								
	ACADEMIC SUPPORT				STUDENT SERVICES					TOTAL INSTITUTE SUPPORT				ACADEMIC SUPPORT			TOTAL STUDENT SERVICES		TOTAL INSTITUTE SUPPORT		PHYSICAL PLANT OPERATIONS	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty 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 Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE			
UPPER LEVEL - BACCALAUREATE																						
1.1 UL ADVANCED & PROFESSIONAL																						
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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		
1.1.09 Engineering	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	55,469	2,988	60,403	118,869	4,485	17,010	44,907	12,715	5,784	84,504	50,468	53,350	787	787	15,164	32,864	51,311	14	12			
1.1.13 Foreign Languages	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		
1.1.08 Education	172,626	9,236	181,862	369,969	13,599	52,946	139,755	39,573	18,006	264,236	157,127	166,005	2,325	2,325	47,184	102,274	159,656	28	18			
1.1.05 Business & Management	45,716	2,462	48,178	97,961	3,697	14,022	37,011	10,460	4,767	69,977	41,611	43,971	616	616	27,086	42,289	20	20	20			
1.1.07 Mathematics	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		
1.1.20 Psychology	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		
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	363	19	384	756	29	108	286	81	37	540	321	340	5	5	97	209	327	30	30			
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	374,116	14,730	398,846	897,436	33,170	84,991	221,961	62,844	28,587	419,658	249,544	263,436	0	3,692	3,692	74,864	162,437	253,618	33	33		
LOWER LEVEL																						
1.1 LL ADVANCED & PROFESSIONAL																						
1.1.01 Agric. & Nat. Res.	16,489	888	17,376	35,333	1,333	4,597	12,136	3,789	1,719	23,565	15,008	15,899	0	0	222	232	4,508	9,769	15,293	37		
1.1.02 Archt. & Environ.	612,749	33,007	645,756	1,313,719	49,554	170,860	450,990	140,776	63,897	875,776	557,777	589,400	0	0	8,252	8,252	167,333	363,071	566,869	41		
1.1.04 Biological Science	4,854	291	5,145	10,401	393	1,363	3,672	1,113	509	4,179	4,418	4,669	0	0	0	0	1,327	1,327	4,796	11		
1.1.12 Health Professions	32,919	1,773	34,692	70,540	2,642	9,178	24,227	7,548	3,432	47,046	29,963	31,862	0	0	443	443	9,000	19,504	30,452	43		
1.1.13 Foreign Languages	512,756	27,619	540,375	1,098,757	41,484	142,968	377,345	117,544	53,466	732,809	468,722	493,143	0	0	6,995	6,995	140,184	303,891	471,324	44		
1.1.15 Letters	450,246	24,231	474,477	950,305	36,409	125,538	331,360	103,214	46,947	641,468	409,821	433,056	0	0	6,063	6,063	123,093	266,763	416,456	45		
1.1.11 Foreign Languages	182,804	9,846	192,650	391,720	14,782	50,970	134,336	41,906	19,061	261,259	166,362	175,826	0	0	2,462	2,462	49,377	108,309	168,103	46		
1.1.08 Education	1,463,226	78,813	1,542,039	3,135,461	118,324	407,878	1,076,873	335,428	152,572	2,091,176	1,331,658	1,407,368	0	0	19,703	19,703	400,094	896,946	1,353,559	53		
1.1.05 Business & Management	269,794	14,532	284,326	578,124	21,817	85,264	198,556	61,847	28,132	385,576	245,571	259,494	0	0	3,633	3,633	73,769	159,849	249,573	49		
1.1.07 Mathematics	237,861	12,809	250,670	508,570	19,239	66,304	175,011	54,513	24,798	339,854	216,451	228,723	0	0	3,202	3,202	65,013	140,894	219,978	59		
1.1.03 Area Studies	1,209,662	69,518	1,279,180	2,558,678	104,369	359,864	949,871	295,870	134,578	1,844,552	1,174,764	1,241,389	0	0	17,300	17,300	352,658	784,697	1,193,528	51		
1.1.20 Psychology	362,681	19,535	382,216	777,167	29,329	101,123	268,914	83,141	37,817	518,327	330,116	348,836	0	0	4,884	4,884	99,154	214,853	335,438	52		
1.1.22 Social Sciences	744,911	40,123	785,034	1,596,224	60,237	207,697	548,222	170,763	77,872	1,064,691	679,033	716,474	0	0	10,031	10,031	202,652	441,348	689,086	54		
1.1.06 Communications	1,897	102	2,000	4,069	153	529	1,396	436	196	2,712	1,727	1,825	0	0	26	26	519	1,124	1,765	55		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	6,046	326	6,372	12,744	480	1,686	4,444	1,386	630	8,460	5,500	5,811	0	0	81	81	1,662	3,562	5,586	62		
TOTAL LL ADVANCED/PROFESSIONAL	6,046,299	374,139	7,564,248	14,884,937	561,784	1,936,750	5,112,106	1,592,343	724,288	9,927,189	6,322,568	6,681,031	0	93,535	93,535	1,899,032	4,115,521	6,425,588	64	64		
1.2 POSTSECONDARY VOCATIONAL																						
1.2.01 Agriculture	8,075	435	8,510	17,304	653	3,025	7,984	1,851	842	14,355	7,359	7,767	0	0	109	109	2,208	4,784	7,470	67		
1.2.02 Distributive	16,601	895	17,496	35,671	1,344	6,226	16,433	3,810	1,733	29,546	15,129	15,387	0	0	224	224	4,544	9,848	15,376	68		
1.2.03 Health	372,904	20,099	392,903	799,073	30,155	139,677	368,682	85,484	38,863	662,892	339,424	358,668	0	0	5,021	5,021	101,949	220,940	344,955	69		
1.2.04 Family & Consumer Sciences	25,020	1,348	26,368	53,814	2,023	9,372	24,737	5,736	2,609	44,476	22,774	24,065	0	0	337	337	6,840	14,824	23,145	70		
1.2.05 Other	94,605	5,100	99,705	202,889	7,659	35,465	93,516	21,708	9,878	169,339	86,162	81,065	0	0	1,275	1,275	25,989	56,999	87,599	71		
1.2.01 Trade & Industrial	85,915	4,622	90,537	183,883	6,336	32,143	19,672	9,949	4,542	78,108	40,537	42,537	0	0	1,156	1,156	23,460	50,843	79,389	72		
1.2.01 Public Service	49,540	2,668	52,208	106,198	4,006	18,556	49,979	11,357	5,166	88,963	45,693	47,645	0	0	697	697	13,544	29,352	45,827	73		
TOTAL POSTSECONDARY VOCATIONAL	652,636	35,154	710,770	1,388,536	52,772	244,463	645,267	149,614	68,053	1,160,174	594,060	627,740	0	8,788	8,788	178,430	386,688	603,739	74	74		
1.5 EPI																						
1.5.01 EPI	11,684	628	12,312	24,936	943	4,426	11,682	2,674	0	19,722	10,617	11,219	0	0	157	157	3,189	6,911	10,790	77		
TOTAL EPI	11,684	628	12,312	24,936	943	4,426	11,682	2,674	0	19,722	10,617	11,219	0	157	157	3,189	6,911	10,790	77	77		
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	0		
1.2.02 Distributive	10,860	585	11,445	23,271	879	3,428	9,048	2,489	1,132	16,977	9,888	10,445	0	0	146	146	2,969	6,434	10,046	84		
1.2.02 Family & Consumer Sciences	74,256	4,000	80,863	169,118	6,005	23,443	61,877	17,022	7,742	116,089	67,589	71,421	0	0	1,000	1,000	20,301	43,995	68,696	85		
1.2.02 Office	10,682	575	11																			

Palm Beach State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,771	126				
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	11,798	391				
1.15.07 Computer & Infor. Sci.	3,108	104				
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	24	1				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	18,639	621.3	1,615	467	6.38	0.0309
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	1,121	37				
1.11.04 Biological Science	41,661	1,389				
1.11.09 Engineering	330	11				
1.11.12 Health Professions	2,238	75				
1.11.19 Physical Sciences	34,860	1,162				
1.12.10 Fine & Applied Arts	30,610	1,020				
1.13.11 Foreign Languages	12,428	414				
1.13.15 Letters	99,478	3,316				
1.14.08 Education	51,419	1,714				
1.15.05 Business & Management	18,342	611				
1.15.07 Computer & Infor. Sci.	16,167	539				
1.16.17 Mathematics	87,746	2,925				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	24,657	822				
1.17.22 Social Sciences	50,643	1,688				
1.18.08 Communications	120	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	411	14				
TOTAL LL ADVANCED/PROFESSIONAL	472,240	15,741.3	37,196	11,832	161.59	0.7841
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	540	18				
1.22.01 Distributive	1,130	38				
1.23.01 Health	25,352	845				
1.24.01 Family & Consumer Sciences	1,701	57				
1.25.01 Office	6,437	215				
1.26.01 Trade & Industrial	5,834	194				
1.27.01 Public Service	3,988	132				
TOTAL POSTSECONDARY VOCATIONAL	44,371	1,479.0	4,695	1,112	15.18	0.0737
1.5 EPI						
1.50.01 EPI	793	26				
TOTAL EPI	793	26.4	85	20	0.27	0.0013
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	730	25				
1.23.02 Health	5,048	168				
1.24.02 Family & Consumer Sciences	726	24				
1.25.02 Office	102	3				
1.26.02 Trade & Industrial	12,106	404				
1.27.02 Public Service	7,956	268				
TOTAL ADULT VOCATIONAL	26,687	889.6	2,390	669	9.13	0.0443
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	3,428	114.2	0	86	1.17	0.0057
1.2 APPRENTICESHIP						
1.29.97 Class	1,596	53				
1.29.98 On the Job Training	13,846	462				
TOTAL APPRENTICESHIP	15,442	514.7	444	387	5.28	0.0256
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	18,988	633				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,686	56				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	20,674	689.2	4,386	516	7.08	0.0343
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	692,275	20,075.8	50,801	15,090	206.08	1.0000

Space ratios:	
Credit related/total =	0.510
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	256,992
Non-Voc Labs	103,254
Phv Ed	40,899
Voc Labs	173,600
Library	95,436
Student Services	48,534
25% Office	82,227
Total Instr Related	780,992
Total "Satisfactory" Space	1,532,124

Financial	Full Time
Aid	Faculty
Undup Head	FTE
15,090	206

	Unduplicated (By Row) Headcount
BAC	1,615
A&P	37,196
PSV	4,695
PSAV	2,380
CWE	0
PREPARATORY	4,386
ADULT ED	0
APPRENT	444
EPI	85
TOTAL	49,116

does not incl voc prep
incl voc prep

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Pasco-Hernando Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	1,680,575	111,177	1,791,752	332,079	0	2,123,831	2,123,831	X	X
4.2000 Ed. Media Services			0	0	83,141	4,869	88,010	5,336	0	93,347	93,347	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	359,786	170,733	530,520	530,520	X	X
4.4000 Instrum. Compu. Svcs.			0	0	1,320,475	0	1,320,475	489,754	84,745	1,894,973	1,894,973	X	X
4.6000 Academic Admin.			959,243	0	929,298	41,919	1,929,461	99,207	0	1,988,668	1,988,668	X	X
4.7000 Course & Curr. Dev.			0	0	41,898	7,102	49,000	0	0	49,000	49,000	X	X
4.8000 Prof. Person. Dev.			0	0	291,885	4,704	296,589	225,684	0	492,273	353,810	98,455	X
TOTAL ACADEMIC SUPPORT			959,243	0	4,318,271	169,776	5,445,283	1,471,849	255,478	7,172,612	6,968,819	191,802	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	354,915	3,206	358,121	178,908	0	537,029	X	X	537,029
5.3000 Couns. & Advsement			91,447	0	2,521,445	73,154	2,686,047	127,765	0	2,813,812	2,813,812	X	X
5.4000 Placement Services			0	0	55,684	949	56,633	3,524	0	60,157	60,157	X	0
5.5000 Fin. Aid Admin.			127,700	0	961,488	22,497	1,111,685	47,773	0	1,159,458	1,159,458	X	X
5.6000 Student Rec. & Adm.			0	0	816,259	16,679	832,938	36,739	0	869,677	869,677	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	438,584	67,238	505,822	130,167	0	635,989	635,989	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			172,594	0	632,145	4,153	808,896	95,696	0	904,592	904,592	X	X
TOTAL STUDENT SERVICE			391,741	0	5,786,521	187,875	6,366,137	628,672	0	6,994,798	6,443,686	0	537,029
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,201,388	0	480,783	24,577	1,706,749	131,541	0	1,838,289	X	1,838,289	X
6.2000 Fiscal Operations			395,509	0	832,246	3,226	1,230,981	601,169	18,019	1,850,169	1,387,626	462,542	X
6.3100 Data/Telecommunications			114,489	0	730,799	0	845,288	701,701	9,036	1,555,989	1,166,971	388,999	X
6.3200 Human Resources			0	0	458,007	1,939	459,946	158,878	0	618,822	464,116	154,705	X
6.3300 Lodistical Services			0	0	209,637	152	209,789	497,158	5,084	712,041	534,031	178,010	X
6.3400 Other General Expenses			0	0	0	0	0	333,499	0	333,499	250,126	83,373	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			124,115	0	225,883	29,734	379,732	261,941	0	641,672	320,830	320,836	X
TOTAL INSTITUTIONAL SUPPORT			1,835,477	0	2,937,315	59,638	4,832,428	2,695,883	32,145	7,559,451	4,123,704	3,426,747	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	961,870	31,261	993,131	392,760	0	1,385,891	496,352	889,500	X
7.0200 Grounds Maintenance & Operation			0	0	279,054	834	279,888	451,175	15,622	746,465	527,372	219,093	X
7.0300 Custodial			0	0	0	0	0	924,035	0	924,035	330,968	593,066	X
7.0400 Utilities			0	0	0	0	0	1,474,958	0	1,474,958	528,253	946,685	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	446,470	0	446,470	496,795	0	943,265	337,855	605,413	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	X	X	0
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	99,490	0	99,490	736,057	0	835,524	239,254	536,260	X
TOTAL PHY PLANT OPERATIONS			0	0	1,786,961	31,894	1,818,798	4,475,784	15,622	6,310,162	2,260,143	4,050,020	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			3,196,483	0	14,820,958	449,167	18,456,598	9,254,088	303,248	28,013,934	19,808,338	7,668,569	537,029
GRAND TOTAL - PART 1 AND 2			12,478,249	0	2,803,038	83,186,483	9,713	115,924,714	599,564	334,911,740	310,358,483	8345,471	345,615,694
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								3,089,465		3,089,465	X	X	3,089,465
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								3,089,465		3,089,465	0	0	3,089,465
GRAND TOTAL - PARTS 1 & 2 AND 9.0			12,478,249	0	2,803,038	83,186,483	9,713	115,924,714	599,564	34,911,740	13,447,943	345,471	46,705,159

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Pasco-Hernando Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,783	59				
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	3,981	133				
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	5,764	192.1	449	170	3.34	0.0247
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	9,475	316				
1.11.09 Engineering	231	8				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,126	304				
1.12.10 Fine & Applied Arts	2,781	93				
1.13.11 Foreign Languages	2,400	80				
1.13.15 Letters	38,901	1,297				
1.14.08 Education	2,988	100				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	30,515	1,017				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15,057	502				
1.17.22 Social Sciences	8,238	275				
1.18.08 Communications	30	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	1,770	59				
1.18.49 Interdisciplinary	12,141	405				
TOTAL LL ADVANCED/PROFESSIONAL	133,672	4,455.7	12,114	3,940	77.56	0.5723
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,116	37				
1.23.01 Health	31,274	1,042				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	31,275	1,043				
1.26.01 Trade & Industrial	707	24				
1.27.01 Public Service	2,988	97				
TOTAL POSTSECONDARY VOCATIONAL	66,968	2,232.3	9,338	1,974	38.85	0.2867
1.5 EPI						
1.50.01 EPI	777	26				
TOTAL EPI	777	25.9	55	23	0.45	0.0033
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	7,100	237				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	185	6				
1.26.02 Trade & Industrial	670	22				
1.27.02 Public Service	2,785	92				
TOTAL ADULT VOCATIONAL	10,720	357.3	755	316	6.22	0.0459
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,284	42.8	0	38	0.74	0.0055
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	14,388	480				
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	14,388	479.8	1,845	424	8.35	0.0616
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	233,572	7,785.7	24,557	6,884	135.52	1.0000

Space ratios:	
Credit related/total =	0.358
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	85,372
Non-Voc Labs	28,434
Phv Ed	27,801
Voc Labs	113,929
Library	56,773
Student Services	40,366
25% Office	24,383
Total Instr Related	377,064
Total "Satisfactory" Space	1,052,736

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,884	136

	Unduplicated (By Row) Headcount
BAC	449
A&P	12,114
PSV	9,338
PSAV	755
CWE	0
PREPARATORY	1,846
ADULT ED	0
APPRENT	0
EPI	55
TOTAL	24,106

check total FTE 7,743 (excludes CWE)

Pensacola State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST										COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST										TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE			
	PERSONNEL EXPENDITURES					TOTAL PERSONNEL					CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT		STUDENT SERVICES		INSTITUTION SUPPORT		PHYSICAL PLANT		TOTAL ALLOCATED SUPPORT		ACADEMIC SUPPORT		STUDENT SERVICES		INSTITUTION SUPPORT		PHYSICAL PLANT		TOTAL COLLEGE-WIDE SUPPORT		TOTAL INSTRUCT COST	TOTAL CREDIT HOURS	TOTAL FTE	TOTAL INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	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	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time					
UPPER LEVEL - BACCALAUREATE																																							
1.1 UL ADVANCED & PROFESSIONAL																																							
1.11.01 Aonic & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	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 Archi. & 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	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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.12 Health Professions	129,968	5,667	0	0	0	0	0	0	135,635	19,017	0	0	0	154,652	30,291	26,700	47,178	33,039	137,208	200	1,185	32,521	31,300	65,206	357,066	221	1,617	54	2,889	3,755	6,625	0	0	0					
1.11.19 Physical Sciences	0	5,207	0	0	0	0	0	5,207	955	842	1,489	1,042	4,326	5,207	955	842	1,489	1,042	4,326	6	37	1,026	987	227	51	27	3,063	3,755	6,619	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	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	0	0	0		
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.15.05 Business & Management	179,320	51,990	0	0	0	0	0	231,311	0	0	0	0	231,311	108,406	95,554	168,846	118,242	431,049	715	4,243	116,387	112,016	233,361	955,720	165	5,787	193	1,199	3,755	4,954	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0			
TOTAL UL ADVANCED/PROFESSIONAL	369,288	62,885	0	0	0	0	0	372,153	19,017	0	0	0	391,170	138,652	123,086	217,513	152,223	632,255	922	5,466	149,933	144,903	300,623	1,324,377	178	7,455	249	1,574	3,755	5,329	0	0	0	0					
LOWER LEVEL																																							
1.1 LL ADVANCED & PROFESSIONAL																																							
1.11.01 Aonic & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.02 Archi. & 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	0	0	0		
1.11.04 Biological Science	1,062,048	119,978	190,328	0	39,895	3,711	1,415,961	26,271	1,442,232	318,399	303,812	495,919	347,288	1,465,418	2,101	12,461	341,839	329,003	685,406	3,593,056	211	16,997	567	2,546	3,796	6,342	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	0	0	0	0		
1.11.12 Health Professions	743,346	68,861	158,403	0	41,853	5,229	1,017,691	52,282	1,070,001	201,470	192,240	313,797	219,749	927,256	1,330	7,885	216,302	208,180	433,696	2,432,013	226	10,755	359	2,988	3,796	6,784	0	0	0	0	0	0	0	0	0	0	0		
1.11.19 Physical Sciences	829,986	224,499	255,666	0	117,749	2,585	1,572,419	188,432	1,760,851	179,799	293,409	205,528	194,707	807,205	1,244	7,391	202,304	194,707	406,636	2,845,298	263	10,269	336	4,689	3,796	6,486	0	0	0	0	0	0	0	0	0	0	0		
1.13.11 Foreign Languages	186,623	36,841	0	0	0	0	223,464	0	223,464	87,969	83,939	137,015	95,960	404,972	581	3,443	94,445	109,369	617,702	1,74	4,696	157	1,426	3,796	5,224	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.13.15 Letters	1,719,072	180,216	257,841	0	61,918	3,763	2,222,810	334,582	2,557,392	574,100	559,468	894,183	626,188	2,653,940	3,789	22,446	616,364	593,220	1,235,842	6,447,173	210	30,647	1,022	2,503	3,808	6,911	0	0	0	0	0	0	0	0	0	0	0		
1.38 Education	380,121	48,936	42,586	0	494,972	0	924,070	2,096	926,166	497,072	87,725	83,706	136,636	95,684	403,751	579	3,483	94,183	90,647	189,942	1,089,963	233	4,683	156	3,184	3,796	6,981	0	0	0	0	0	0	0	0	0	0		
1.15.05 Business & Management	221,154	5,723	79,147	0	33,312	0	368,903	13,956	382,859	146,668	139,596	22,845	15,998	67,507	57	528	15,747	15,156	467,985	598	783	26	14,134	3,796	17,300	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.07 Computer & Infor. Sci.	88,219	736	0	0	41,175	0	130,129	2,104	132,233	3,091	2,949	4,814	3,371	14,226	20	121	3,318	3,194	6,694																				

Pensacola State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			23,559	0	0	44,659	68,218	38,428	0	106,646	X	X	106,646		
3.2000 Public Broadcasting			707,482	0	168,983	0	876,465	92,804	4,300	973,570	X	X	973,570		
TOTAL PUBLIC SERVICE			731,041	0	168,983	44,659	844,683	131,232	4,300	1,080,216	0	0	1,080,216		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			450,062	0	537,914	18,806	1,006,802	497,623	32,894	1,537,318	1,537,318	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instrum. Compu. Svcs.			147,996	0	298,752	0	406,698	26,020	2,646	435,324	435,324	X	X		
4.6000 Academic Admin.			1,065,713	0	561,089	5,299	1,632,080	167,194	0	1,819,274	1,819,274	X	X		
4.7000 Course & Curr. Dev.			5,774	0	9,614	0	15,388	80,089	0	95,477	95,477	X	X		
4.8000 Prof. Person. Dev.			0	0	33,019	0	33,019	98,742	0	131,768	106,411	26,353	X		
TOTAL ACADEMIC SUPPORT			1,669,475	0	1,480,387	24,095	3,093,958	889,688	35,539	4,019,197	3,992,898	26,353	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			118,144	0	0	17,213	138,388	20,908	0	158,286	X	156,286	X		
5.2000 Organized Athletics			551,449	0	34,344	3,289	589,082	60,264	0	649,346	X	X	649,346		
5.3000 Couns. & Advsement			1,002,890	0	317,972	6,209	1,327,071	326,844	0	1,653,915	1,653,915	X	X		
5.4000 Placement Services			8,388	0	23,371	0	37,770	483	0	38,253	38,253	X	38		
5.5000 Fin. Aid Admin.			267,405	0	516,098	0	783,503	121,590	0	905,094	905,094	X	X		
5.6000 Student Rec. & Adm.			400,001	0	451,363	1,290	852,654	171,995	0	1,024,649	1,024,649	X	X		
5.7000 Health Services			50,812	0	0	0	50,812	10,705	0	61,517	61,517	X	61,517		
5.8100 Svcs. Students w Disabilities			90,758	0	0	804	91,562	117,212	0	208,774	208,774	X	X		
5.8200 Other Special Services			42,995	0	91,565	0	134,559	2,719	0	137,277	137,277	X	X		
5.9000 Student Serv. Admin.			348,991	0	41,916	0	390,907	13,056	0	403,876	403,876	X	X		
TOTAL STUDENT SERVICE			2,881,734	0	1,482,638	28,805	4,393,189	851,777	0	5,244,866	4,377,638	156,286	710,863		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,095,200	0	173,149	0	1,268,349	357,130	1,734	1,627,213	X	1,627,213	X		
6.2000 Fiscal Operations			542,263	0	577,879	2,282	1,122,234	105,885	0	1,228,219	921,164	307,055	X		
6.3100 Data/Telecommunications			1,337,282	0	192,422	0	1,529,694	1,114,398	124,354	2,768,377	2,078,283	692,094	X		
6.3200 Human Resources			234,770	0	193,464	0	428,234	63,438	0	491,670	368,752	122,917	X		
6.3300 Lodistical Services			102,873	0	298,931	80	361,884	1,373,515	194,452	1,929,851	1,447,388	482,463	X		
6.3400 Other General Expenses			0	0	0	0	703,295	0	0	703,295	527,471	175,824	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	1,294	0	0	1,294	X	1,294	X		
6.7000 Community Relations			1,062,713	0	165,598	0	1,208,711	547,063	0	1,755,774	877,887	877,887	X		
TOTAL INSTITUTIONAL SUPPORT			4,385,021	0	1,581,642	2,372	5,919,038	4,266,118	330,540	10,505,691	6,218,945	4,286,746	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			198,001	0	948,070	0	1,146,072	713,587	0	1,859,659	854,959	904,690	X		
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	353,393	1,357	354,750	151,171	172,578	X		
7.0300 Custodial			50,943	0	0	0	50,943	1,158,406	0	1,210,350	621,537	588,813	X		
7.0400 Utilities			0	0	0	0	0	3,335,630	0	3,335,630	1,712,907	1,622,723	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	567,462	10,518	577,980	296,803	281,177	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	16,844	0	16,844	8,650	8,194	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			95,353	0	0	0	95,353	45,823	0	141,376	73,599	68,777	X		
7.2000 Campus Security Services			59,190	0	490,471	0	538,571	411,720	33,983	984,260	505,438	478,822	X		
TOTAL PHY PLANT OPERATIONS			402,684	0	1,428,541	0	1,831,145	6,663,848	45,859	8,480,849	4,355,072	4,125,777	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			10,049,896	0	6,032,184	99,931	16,182,011	12,742,631	406,237	29,330,879	18,944,659	8,595,142	1,791,078		
GRAND TOTAL - PART 1 AND 2			\$13,070,971	\$3,295,144	\$12,699,717	\$0	\$6,977,263	\$190,745	\$36,173,840	\$14,446,021	\$439,925	\$51,059,885			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								0		0	X	X	0		
9.2000 Others (Explain)								750,000		750,000	X	X	750,000		
TOTAL CONTINGENCIES, TRANSFERS								750,000		750,000	0	0	750,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			13,070,971	3,295,144	12,699,717	0	6,977,263	190,745	36,173,840	15,196,121	439,925	51,809,885	16,944,659	8,595,142	2,541,078

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Pensacola State College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS							
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL INSTITUT					ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTITUT		PHYSICAL PLANT OPERATIONS	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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	17,820	800	11,663	30,281	1,584	5,961	12,046	223	6,866	26,700	47,178	33,008	0	280	280	1,185	32,521	31,306			
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	562	25	368	955	50	189	380	7	217	0	842	1,488	1,042	6	6	6	37	1,028	987		
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.05 Business & Management	63,836	2,862	41,738	108,466	5,668	21,404	43,116	776	24,577	95,554	168,846	118,242	0	715	715	4,243	116,367	112,016			
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		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	82,136	3,687	43,738	138,462	7,330	27,573	55,538	1,029	31,657	0	123,996	217,511	162,332	0	922	922	5,486	148,932	144,308		
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	187,403	8,406	122,591	318,388	16,648	70,454	141,906	2,630	72,176	0	303,812	495,919	347,288	0	2,101	2,101	12,481	341,838	329,003		
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	118,511	5,319	77,570	201,470	10,534	44,580	89,791	1,464	45,686	192,240	313,770	219,749	0	1,380	1,380	7,885	216,302	208,186			
1.1.20 Fine & Applied Arts	110,907	4,975	72,551	186,432	9,853	41,695	83,981	1,587	42,714	0	179,799	293,490	205,528	0	1,244	1,244	7,375	202,304	194,707		
1.1.31 Foreign Languages	51,778	2,322	33,870	87,969	4,600	19,465	39,206	727	19,941	0	83,939	137,019	95,950	0	581	581	3,443	94,445	90,898		
1.1.08 Education	337,303	15,108	221,041	574,108	30,018	127,035	255,866	4,743	130,138	11,668	559,468	894,143	626,188	0	3,789	3,789	22,468	616,364	593,226		
1.1.05 Business & Management	51,633	2,316	33,776	87,725	4,587	19,411	39,097	725	19,886	0	87,706	136,633	95,684	0	579	579	3,433	94,183	90,647		
1.1.07 Computer & Infor. Sci.	6,833	387	5,647	14,888	767	3,246	6,537	121	3,325	0	13,996	22,845	15,998	0	97	97	574	15,747	15,196		
1.1.07 Mathematics	1,816	82	1,180	3,081	162	684	1,378	26	701	0	2,948	4,814	3,371	0	20	20	121	3,319	3,194		
1.1.03 Area Studies	302,632	13,574	197,989	514,174	26,885	113,774	228,158	4,248	116,554	0	480,619	800,846	560,828	0	3,394	3,394	20,123	552,027	531,298		
1.1.03 Social Sciences	85,868	3,852	56,171	145,889	7,639	32,282	65,003	1,265	33,071	0	130,206	227,229	159,127	0	963	963	5,710	156,630	150,746		
1.1.03 Psychology	158,571	7,113	103,730	269,413	14,087	59,615	120,073	2,226	61,071	0	257,071	419,623	293,857	0	1,778	1,778	10,544	289,247	278,386		
1.1.06 Communications	1,841	83	1,204	3,128	164	692	1,394	26	709	0	2,985	4,873	3,412	0	21	21	122	3,359	3,233		
1.1.83 Home Economics	430	19	281	731	38	162	328	6	166	0	697	1,138	797	0	5	5	29	784	756		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.849 Interdisciplinary	7,568	337	4,913	12,737	667	2,923	5,688	105	2,883	0	12,173	19,885	13,914	0	84	84	489	13,694	13,182		
TOTAL LL ADVANCED/PROFESSIONAL	1,435,592	63,844	692,681	2,432,097	126,648	535,952	1,079,484	20,009	549,044	11,669	2,322,803	3,772,510	2,641,855	0	15,986	15,986	94,793	2,600,407	2,562,781		
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture	10,276	461	6,722	17,489	913	5,588	11,249	209	3,958	0	21,913	27,193	18,043	0	115	115	683	18,744	18,040		
1.2.02 Distributive	25,216	1,131	16,485	42,862	2,242	13,775	27,604	512	9,714	0	53,773	65,723	46,729	0	283	283	1,877	45,996	44,286		
1.2.03 Health	154,337	6,923	100,981	262,220	13,711	83,885	168,957	3,132	59,440	22,650	351,775	408,418	286,011	0	1,731	1,731	10,282	281,524	270,953		
1.2.04 Family & Consumer Sciences	59,449	2,675	39,200	101,344	5,299	32,420	65,299	1,210	22,973	0	127,201	157,847	110,539	0	669	669	3,969	108,804	104,719		
1.2.05 Other	120,874	5,422	79,071	205,369	10,738	65,697	132,324	2,453	46,553	0	257,765	319,896	223,999	0	1,355	1,355	8,607	220,465	212,296		
1.2.06 Trade & Industrial	64,213	2,880	42,006	109,089	5,706	34,901	70,296	1,303	24,731	34,319	171,255	199,508	118,998	0	720	720	4,270	117,131	112,735		
1.2.01 Public Service	45,159	2,025	29,535	76,710	4,011	24,540	49,427	916	17,389	0	98,263	119,479	83,670	0	506	506	3,002	87,359	79,265		
TOTAL POSTSECONDARY VOCATIONAL	479,714	21,517	313,290	815,040	42,616	260,734	525,157	9,734	184,754	56,969	1,079,965	1,299,456	888,989	0	5,379	5,379	31,686	875,041	842,183		
1.5 EPI																					
1.5.01 EPI	5,138	230	3,381	8,729	498	1,253	2,524	47	1,970	0	6,260	13,598	9,521	0	58	58	342	9,372	9,020		
TOTAL EPI	5,138	230	3,381	8,729	498	1,253	2,524	47	1,970	0	6,260	13,598	9,521	0	58	58	342	9,372	9,020		
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	35,000	1,571	22,908	59,489	3,111	8,458	17,036	316	13,487	0	42,408	92,672	64,897	0	393	393	2,329	63,879	61,480		
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	95,072	4,264	62,182																		

Pensacola State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,617	54				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	51	2				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	5,787	193				
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	7,455	248.5	594	157	4.14	0.0350
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	16,997	567				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,755	359				
1.12.10 Fine & Applied Arts	10,059	335				
1.13.11 Foreign Languages	4,698	157				
1.13.15 Letters	30,647	1,022				
1.14.08 Education	4,683	156				
1.15.05 Business & Management	783	26				
1.15.07 Computer & Infor. Sci.	165	6				
1.16.17 Mathematics	27,448	915				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,788	260				
1.17.22 Social Sciences	14,382	479				
1.18.08 Communications	167	6				
1.18.13 Home Economics	39	1				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	8	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	681	23				
TOTAL LL ADVANCED/PROFESSIONAL	129,238	4,309.9	11,546	2,729	71.85	0.0666
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	932	31				
1.22.01 Distributive	2,287	76				
1.23.01 Health	13,998	467				
1.24.01 Family & Consumer Sciences	5,410	180				
1.25.01 Office	10,963	365				
1.26.01 Trade & Industrial	5,824	194				
1.27.01 Public Service	4,095	137				
TOTAL POSTSECONDARY VOCATIONAL	43,509	1,450.3	5,617	918	24.18	0.2041
1.5 EPI						
1.50.01 EPI	466	16				
TOTAL EPI	466	15.5	27	10	0.26	0.0022
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	3,176	106				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	8,623	287				
1.27.02 Public Service	2	0				
TOTAL ADULT VOCATIONAL	11,801	393.4	677	249	6.56	0.0554
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,521	50.7	0	32	0.85	0.0071
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	7,233	241				
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	7,233	241.1	1,459	153	4.02	0.0339
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,498	82				
1.32.02 Adult Secondary	6,903	230				
1.32.03 GED Preparator	1,005	33				
1.32.04 EAP Literacy (ESOL)	1,488	50				
TOTAL ADULT EDUCATION	11,894	395.5	2,154	250	6.59	0.0557
TOTAL	213,147	7,104.9	22,074	4,499	118.44	1.0000

Space ratios:	
Credit Head-Count	0.514
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	150,986
Non-Voc Labs	73,400
Phv Ed	61,318
Voc Labs	106,540
Library	72,791
Student Services	43,600
25% Office	38,261
Total Instr Related	546,895
Total "Satisfactory" Space	1,064,996

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,499	118

UNDUPPLICATED (BY ROW) HEADCOUNT	
BAC	594
A&P	11,546
PSV	5,617
PSAV	677
CWE	0
PREPATORY	1,459
ADULT ED	2,154
APPRENT	0
EPI	27
TOTAL	21,488

check total FTE 7,054 (excludes CWE)

Polk State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLLOC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			49,472	0	276,573	21,528	347,573	179,190	5,269	532,029	X	X	532,029		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			49,472	0	276,573	21,528	347,573	179,190	5,269	532,029	0	0	532,029		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	772,452	109,219	881,711	295,953	7,954	1,185,617	1,185,617	X	X		
4.2000 Ed. Media Services			0	0	395,798	6,934	402,730	51,097	17,659	471,476	X	471,476	X		
4.3000 Open Labs (Interdisciplinary)			0	0	500,813	274,381	825,194	60,438	2,800	888,432	888,432	X	X		
4.4000 Instruc. Compu. Svcs.			0	0	205,912	0	205,912	264,967	0	470,879	470,879	X	X		
4.6000 Academic Admin.			381,344	0	494,849	22,238	908,431	119,276	0	924,707	924,707	X	X		
4.7000 Course & Curr. Dev.			0	0	67,432	26,585	94,018	74,532	13,060	181,610	181,610	X	X		
4.8000 Prof. Person. Dev.			0	0	0	2,054	2,094	220,897	0	222,951	179,361	44,590	X		
TOTAL ACADEMIC SUPPORT			381,344	0	2,397,293	481,411	3,220,048	1,084,190	41,473	4,345,672	3,829,696	516,066	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X		
5.2000 Organized Athletics			0	0	84,951	0	84,951	35,486	0	120,436	X	X	120,436		
5.3000 Couns. & Advsement			225,410	0	941,391	19,906	1,166,707	34,693	0	1,221,400	1,221,400	X	X		
5.4000 Placement Services			0	0	111,187	0	111,187	10,018	0	121,205	121,205	X	121,205		
5.5000 Fin. Aid Admin.			119,619	0	738,759	26,023	884,401	163,785	1,869	1,050,056	1,050,056	X	X		
5.6000 Student Rec. & Adm.			105,657	0	692,331	25,352	823,340	133,588	0	956,928	956,928	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X		
5.8100 Svcs. Students w Disabilities			24,043	0	74,349	58,495	156,897	54,309	0	211,196	211,196	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	X		
5.9000 Student Serv. Admin.			369,698	0	205,295	18,267	593,260	141,167	13,746	748,166	748,166	X	X		
TOTAL STUDENT SERVICE			844,427	0	2,846,283	148,043	3,840,734	973,040	15,615	4,429,389	3,208,652	0	1,220,737		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			866,429	0	425,152	0	1,291,581	128,166	0	1,419,747	X	1,419,747	X		
6.2000 Fiscal Operations			326,517	0	1,124,431	46,428	1,497,377	317,603	0	1,814,980	1,361,235	453,745	X		
6.3100 Data/Telecommunications			0	0	276,502	0	276,502	879,589	0	1,156,092	867,062	289,021	X		
6.3200 Human Resources			127,096	0	253,896	2,916	383,907	194,271	0	578,178	433,633	144,544	X		
6.3300 Lodistical Services			0	0	963,845	2,246	966,091	1,440,420	9,750	2,416,261	1,812,196	604,065	X		
6.3400 Other General Expenses			0	0	0	0	0	685,372	0	685,372	514,029	171,343	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	38,825	0	38,825	X	38,825	X		
6.7000 Community Relations			389,233	0	615,573	108	1,004,914	956,196	1,173	1,968,292	739,146	798,146	X		
TOTAL INSTITUTIONAL SUPPORT			1,786,275	0	3,659,468	51,698	5,417,378	4,279,432	10,935	9,707,736	5,767,306	3,920,433	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			118,524	0	898,013	0	1,016,538	360,677	10,031	1,387,245	700,102	687,144	X		
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	293,894	5,915	299,799	136,159	133,639	X		
7.0300 Custodial			0	0	0	0	0	1,053,165	0	1,053,165	531,501	521,664	X		
7.0400 Utilities			0	0	78,344	0	78,344	863,458	1,601	843,409	476,107	467,295	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	2,362,240	0	2,362,240	1,202,246	1,178,994	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	989,807	0	989,807	499,071	490,736	X		
TOTAL PHY PLANT OPERATIONS			118,524	0	976,387	0	1,094,925	5,912,230	17,547	7,024,658	3,545,136	3,479,522	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			3,100,042	0	10,157,894	662,680	13,920,616	12,028,041	90,827	26,039,484	17,470,995	7,916,024	652,465		
GRAND TOTAL - PART 1 AND 2			14,369,623	3,159,136	3,638,695	10	112,780,112	51,281,980	335,149,546	513,404,742	312,874,145	48,682,433			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers										0	X	X	0		
9.2000 Others (Explain)										0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS									0	0	0	0	0		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			14,369,623	3,159,136	3,638,695	10	12,700,112	1,281,980	35,149,546	13,404,742	128,145	46,682,433	17,470,995	7,916,024	652,465

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Polk State College 2013-14 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS							
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT			TOTAL			PHYSICAL	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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	924	67	444	1,434	79	286	588	36	393	1,383	2,168	1,328	17	183	177	17	183	1,468			
1.1.12 Health Professions	36,539	2,643	17,566	56,739	3,129	11,307	23,273	1,432	15,557	54,686	65,742	52,923	6,985	661	7,646	58,084	51,591	1,303			
1.1.19 Physical Sciences	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			
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.33 Letters	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			
1.1.05 Business & Management	172,426	12,458	82,812	267,466	14,781	53,307	109,711	6,762	73,344	257,871	404,225	247,617	32,831	3,111	36,068	273,149	243,030	24,000			
1.1.07 Computer & Infor. Sci.	6,054	438	2,911	9,403	519	1,874	8,857	237	2,678	9,065	14,210	1,198	109	1,287	109	1,287	9,626	8,544			
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.73 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.70 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.72 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.821 Public Affairs	32,562	2,356	15,668	50,575	2,789	10,079	20,745	1,277	13,867	48,757	76,423	46,818	6,226	589	6,815	51,773	45,962	30			
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL UL ADVANCED/PROFESSIONAL	248,236	17,881	119,336	346,432	31,287	76,853	158,188	9,734	109,738	371,773	583,774	366,949	47,477	4,490	51,987	394,763	350,388	30			
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	62,912	4,551	30,252	97,715	5,389	21,988	45,256	2,786	26,790	102,210	147,867	90,467	12,030	1,138	13,168	100,033	88,782	41			
1.1.09 Engineering	9,132	661	4,391	14,184	782	3,192	6,569	404	3,889	14,837	21,438	13,131	1,746	165	1,911	14,521	12,888	43			
1.1.12 Health Professions	103,689	7,489	49,346	161,655	8,879	36,229	74,566	4,589	44,147	168,411	243,311	149,045	19,822	1,875	21,687	164,264	146,289	44			
1.1.20 Fine & Applied Arts	45,592	3,292	21,890	70,674	3,896	15,903	32,732	2,014	19,378	73,925	106,803	65,426	8,701	823	9,524	72,351	64,214	45			
1.1.31 Foreign Languages	53,575	3,876	25,762	83,212	4,589	18,724	38,539	2,372	22,816	87,040	125,729	77,031	10,245	969	11,213	85,186	75,606	46			
1.1.33 Letters	384,337	27,803	184,812	596,351	32,521	134,325	276,471	17,014	163,681	624,411	902,118	522,659	73,463	6,961	80,483	611,110	542,389	29			
1.1.08 Education	96,284	6,965	46,299	149,548	6,247	33,651	69,261	4,282	41,005	156,427	225,996	138,439	18,411	1,741	20,157	153,095	135,877	48			
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.07 Computer & Infor. Sci.	297,636	21,530	143,116	462,279	25,494	104,021	214,099	13,175	126,754	483,544	698,595	427,940	56,913	5,383	62,295	473,243	420,019	51			
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.73 Area Studies	132,574	9,590	63,746	205,914	11,396	46,334	96,366	5,863	58,466	215,395	311,177	190,616	25,351	2,386	27,746	210,707	187,006	52			
1.1.72 Social Sciences	160,211	11,589	77,039	248,839	13,723	55,993	115,247	7,092	68,230	260,286	376,045	230,355	28,977	3,035	32,012	254,741	228,091	54			
1.1.06 Communications	18,151	1,313	8,728	28,192	1,556	6,344	13,057	803	7,730	29,489	42,603	26,098	3,471	328	3,799	28,860	25,615	56			
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.816 Library Science	342	25	164	531	29	120	246	15	146	556	803	482	65	6	72	544	483	58			
1.1.818 Military Science	146	13	88	286	13	64	131	8	78	286	428	262	35	3	38	285	259	59			
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.849 Interdisciplinary	164,586	11,906	79,144	295,630	14,099	67,524	118,396	7,386	70,095	267,309	398,172	236,650	31,475	2,977	34,448	261,702	232,270	62			
TOTAL LL ADVANCED/PROFESSIONAL	1,629,082	110,612	735,272	2,374,966	130,978	534,412	1,099,937	67,689	651,202	2,484,215	3,569,040	2,196,550	292,380	27,653	326,043	2,431,295	2,187,898	64			
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	4,861	354	2,362	7,597	419	2,309	4,916	303	2,083	10,114	11,466	7,053	935	89	1,084	7,171	6,962	69			
1.2.01 Health	288,794	20,891	138,869	446,595	24,737	141,115	290,447	17,874	122,991	697,164	677,856	415,235	55,223	5,223	60,446	499,193	407,559	69			
1.2.01 Family & Consumer Sciences	15,700	1,136	7,549	24,385	1,345	7,671	15,789	972	6,886	32,463	36,829	22,573	3,002	284	3,286	24,963	22,156	70			
1.2.01 Office	123,226	11,812	75,516	253,069	13,887	79,789	164,225	10,166	69,544	337,046	393,271	234,794	31,224	2,963	34,177	259,635	230,436	71			
1.2.01 Trade & Industrial	42,481	3,072	20,427	65,980	3,740	20,758	42,724	2,609	18,052	87,842	99,711	61,080	8,123	788	8,891	67,547	59,959	72			
1.2.01 Public Service	43,867	3,159	20,998	67,923	3,740	21,337	43,917	2,703	18,957	90,294	109,459	62,785	8,330	790	9,140	69,432	61,623	73			
TOTAL POSTSECONDARY VOCATIONAL	558,822	40,425	268,714	867,911	47,882	273,061	562,020	34,986	237,990	1,155,523	1,311,663	803,487	106,858	10,106	116,964	888,547	788,616	74			
1.5 EPI																					
1.5.01 EPI	27,692	2,003	13,311	42,306	2,371	9,455	19,460	1,198	11,780	44,272	64,978	39,802	5,293	501	5,794	44,016	39,068	77			
TOTAL EPI	27,692	2,003	13,311	42,306	2,371	9,455	19,460	1,198	11,780	44,272	64,978	39,802	5,293	501	5,794	44,016	39,068	77			
1.2 ADULT VOCATIONAL																					
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Public Service	28,970</																				

Polk State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	81	3				
1.11.12 Health Professions	3,204	107				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	15,109	504				
1.15.07 Computer & Infor. Sci.	51	18				
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	2,856	95				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	21,777	725.9	1,772	597	14.65	0.1007
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	5,518	184				
1.11.09 Engineering	81	3				
1.11.12 Health Professions	9,082	303				
1.11.19 Physical Sciences	3,991	133				
1.12.10 Fine & Applied Arts	4,680	157				
1.13.11 Foreign Languages	33,710	1,124				
1.13.15 Letters	8,445	282				
1.14.08 Education	0	0				
1.15.05 Business & Management	26,105	870				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	11,628	388				
1.17.03 Area Studies	14,052	468				
1.17.20 Psychology	1,592	53				
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	30	1				
1.18.18 Military Science	16	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	14,438	481				
TOTAL LL ADVANCED/PROFESSIONAL	134,115	4,470.5	12,322	3,674	90.22	0.6202
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	429	14				
1.23.01 Health	25,330	844				
1.24.01 Family & Consumer Sciences	1,377	46				
1.25.01 Office	14,322	477				
1.26.01 Trade & Industrial	3,728	124				
1.27.01 Public Service	3,830	128				
TOTAL POSTSECONDARY VOCATIONAL	49,014	1,633.8	6,296	1,343	32.97	0.2256
1.5 EPI						
1.50.01 EPI	2,428	81				
TOTAL EPI	2,428	80.9	218	67	1.63	0.0112
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	2,541	85				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	2,541	84.7	144	70	1.71	0.0117
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	6,033	201				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	351	12				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	6,384	212.8	1,312	175	4.29	0.0295
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	216,259	7,208.6	22,064	5,924	145.49	1.0000

Space ratios:	
Credit related/total =	0.505
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	123,411
Non-Voc Labs	55,735
Phv Ed	37,421
Voc Labs	88,413
Library	52,798
Student Services	36,175
25% Office	30,236
Total Instr Related	425,189
Total "Satisfactory" Space	842,509

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,924	145

	Unduplicated (By Row) Headcount
BAC	1,772
A&P	12,322
PSV	6,296
PSAV	144
CWE	0
PREPARATORY	1,312
ADULT ED	0
APPRENT	0
EPI	218
TOTAL	20,292

check total FTE 7,209 (excludes CWE)

St. Johns River State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLLOC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			189,460	0	222,269	8,457	420,186	118,488	0	538,674	X	X	538,674
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			189,460	0	222,269	8,457	420,186	118,488	0	538,674	0	0	538,674
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			651,805	0	195,034	74,092	920,931	207,997	11,244	1,140,171	1,140,171	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
4.5000 Academic Admin.			1,248,980	0	470,229	100	1,719,307	178,271	7,068	1,904,587	1,904,587	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	15,530	0	15,530	12,422	3,108	X
TOTAL ACADEMIC SUPPORT			1,960,785	0	665,262	74,192	2,640,238	407,798	18,252	3,060,287	3,057,191	3,106	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	5,720	5,720	0	0	5,720	X	5,720	0
5.2000 Organized Athletics			88,412	0	281,522	56,811	426,745	21,824	9,354	457,923	X	X	457,923
5.3000 Couns. & Advsement			630,895	0	152,887	22,422	806,203	96,819	0	903,022	903,022	X	X
5.4000 Placement Services			0	0	73,627	0	73,627	0	0	73,627	73,627	X	0
5.5000 Fin. Aid Admin.			234,168	0	332,015	4,964	671,151	13,398	0	684,547	684,547	X	X
5.6000 Student Rec. & Adm.			173,905	0	244,772	1,898	420,575	12,559	0	433,133	433,133	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			40,953	0	89,396	11,173	141,523	29,080	0	170,603	170,603	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			213,564	0	45,696	0	259,260	62,223	5,846	327,425	327,425	X	X
TOTAL STUDENT SERVICE			1,381,897	0	1,219,912	102,987	2,704,796	238,892	15,302	2,956,000	2,942,357	5,728	457,923
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,004,910	0	464,419	9,551	1,478,881	199,767	0	1,678,648	X	1,678,648	X
6.2000 Fiscal Operations			490,838	0	485,365	56,811	976,998	1,540,194	0	2,517,192	1,887,894	629,298	X
6.3100 Data/Telecommunications			372,482	0	745,744	16,442	1,134,668	1,127,444	101,866	2,363,968	1,772,969	590,999	X
6.3200 Human Resources			191,482	0	230,575	2,013	424,050	68,697	0	492,747	369,560	123,187	X
6.3300 Lodistical Services			0	0	0	0	0	51,309	0	51,309	38,482	12,827	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	0	0	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			313,007	0	191,478	9,014	513,500	174,334	5,471	693,408	346,702	346,702	X
TOTAL INSTITUTIONAL SUPPORT			2,372,679	0	2,117,582	97,815	4,528,078	3,161,748	197,438	7,797,258	6,415,607	3,381,652	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			53,938	0	116,197	0	170,135	762,211	6,867	939,213	427,453	511,760	X
7.0400 Utilities			0	0	0	0	0	1,033,211	0	1,033,211	470,239	562,978	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			239,101	0	741,426	16,030	996,557	1,150,207	54,919	2,201,582	1,001,950	1,199,631	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			67,155	0	272,375	252	339,778	411,455	0	751,232	341,900	409,335	X
TOTAL PHY PLANT OPERATIONS			360,191	0	1,129,998	16,280	1,506,463	3,357,688	61,685	4,925,242	2,241,568	2,683,674	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			6,205,012	0	5,395,022	299,731	11,799,765	7,275,021	202,676	19,277,462	12,206,713	6,074,151	996,598
GRAND TOTAL - PART 1 AND 2			\$9,521,646	\$1,443,449	\$5,782,741	\$0	\$6,084,716	\$300,135	\$24,132,687	\$7,916,469	\$221,496	\$32,270,652	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									0	0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,521,646	1,443,449	6,782,741	0	6,084,716	300,135	24,132,687	7,916,469	221,496	32,270,652	996,598
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St. Johns River State College 2013-14 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT			TOTAL		PHYSICAL	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	14,778	96	8,846	23,720	1,324	2,822	8,016	460	4,536	17,176	34,266	17,362	24	24	0	0	26,236	20,622		
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.08 Education	25,468	166	15,245	40,873	2,281	4,862	13,813	827	7,816	29,600	59,042	29,972	42	42	0	0	45,217	35,884		
1.1.05 Business & Management	31,835	208	19,871	51,333	2,854	6,083	17,288	1,034	9,778	37,028	73,656	37,434	52	52	0	0	52,564	44,888		
1.1.07 Computer & Infor. Sci.	1,675	11	1,002	2,684	150	320	908	94	514	1,946	3,883	1,971	0	0	0	0	2,973	2,359		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.821 Public Affairs	2,428	16	1,454	3,887	217	464	1,317	79	745	2,822	5,623	2,858	4	4	7	7	4,311	3,421		
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	76,234	491	45,613	123,336	6,838	14,550	41,334	2,473	23,388	86,572	178,672	88,482	0	124	124	239	136,300	107,378		
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	184,880	1,206	110,677	296,783	16,561	35,193	99,976	5,962	56,742	214,460	428,626	217,591	0	301	301	588	328,260	260,508		
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	54,396	355	32,546	87,289	4,870	10,349	29,398	1,759	16,686	63,063	126,042	63,985	89	89	163	96,528	76,006	44		
1.1.20 Fine & Applied Arts	42,636	278	25,520	66,429	3,918	8,115	23,053	1,379	13,084	49,460	98,834	50,173	70	70	128	75,691	60,068	45		
1.1.31 Foreign Languages	48,226	315	28,870	77,411	4,320	9,180	26,079	1,560	14,801	55,940	111,807	56,759	79	79	145	85,626	67,953	46		
1.1.35 Letters	236,650	1,544	141,689	379,863	21,198	45,048	127,973	7,658	72,638	274,507	548,651	278,521	386	386	711	426,178	333,454	44		
1.1.08 Education	25,244	165	15,112	40,520	2,281	4,805	13,651	817	7,748	29,281	58,524	29,710	0	41	41	76	44,820	35,599	48	
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.07 Computer & Infor. Sci.	243,069	1,586	145,512	390,169	21,773	46,270	131,443	7,985	74,602	281,952	563,533	286,075	0	396	396	730	431,576	342,498	51	
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	69,094	457	41,902	112,355	6,270	13,524	37,851	2,355	21,482	81,191	162,276	82,379	114	114	210	124,277	98,628	52		
1.1.22 Social Sciences	239,190	1,560	143,190	383,940	21,425	45,531	129,345	7,740	73,411	277,452	554,539	281,510	390	390	718	424,689	337,032	54		
1.1.06 Communications	2,679	17	1,604	4,301	240	510	1,449	87	822	3,108	6,212	3,153	4	4	8	4,757	3,775	55		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	138,646	904	83,002	222,546	12,413	26,903	74,977	4,486	42,554	160,929	321,448	163,181	276	276	481	246,176	195,366	62		
TOTAL LL ADVANCED/PROFESSIONAL	1,285,578	8,388	769,654	2,063,598	115,158	244,717	695,194	41,599	394,563	1,491,228	2,886,489	1,513,035	0	2,096	2,096	3,861	2,282,580	1,811,482		
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Health	160,689	1,048	96,184	257,901	14,392	47,068	133,710	8,001	49,312	252,482	372,456	189,097	0	262	262	482	285,273	226,392	67	
1.2.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Office	218,551	1,426	130,835	350,812	19,577	64,024	181,888	10,893	67,077	343,441	508,691	257,220	0	386	386	656	388,045	307,962	70	
1.2.01 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Public Service	14,159	92	8,471	22,712	1,267	4,145	11,775	705	4,343	22,235	39,865	16,653	0	23	23	42	25,121	19,938	72	
TOTAL POSTSECONDARY VOCATIONAL	393,370	2,566	235,490	631,425	35,276	115,237	327,355	19,989	120,731	618,158	911,932	462,470	0	641	641	1,181	698,441	554,281		
1.5 EPI																				
1.5.01 EPI	11,429	75	6,842	18,345	1,024	2,665	7,571	453	3,508	15,220	26,498	13,481	0	19	19	34	20,292	16,103	76	
TOTAL EPI	11,429	75	6,842	18,345	1,024	2,665	7,571	453	3,508	15,220	26,498	13,481	0	19	19	34	20,292	16,103		
1.2 ADULT VOCATIONAL																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Public Service	33,281	217	19,912	53,396	2,979	4,534	12,879	771	10,208	31,371	77,113	39,146	0	54	54					

St. Johns River State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,089	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	1,825	61				
1.15.05 Business & Management	2,283	76				
1.15.07 Computer & Infor. Sci.	120	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	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	174	6				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	5,481	182.0	475	143	0.17	0.0400
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	13,249	442				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,896	130				
1.12.10 Fine & Applied Arts	3,055	102				
1.13.11 Foreign Languages	3,456	115				
1.13.15 Letters	16,959	565				
1.14.08 Education	1,809	60				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	17,419	581				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,016	167				
1.17.22 Social Sciences	17,141	571				
1.18.08 Communications	3,452	115				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	9,938	331				
TOTAL LL ADVANCED/PROFESSIONAL	92,128	3,070.9	7,989	2,404	2.87	0.6750
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	11,514	384				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	15,662	522				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	1,018	34				
TOTAL POSTSECONDARY VOCATIONAL	28,190	939.7	3,762	736	0.88	0.2065
1.5 EPI						
1.50.01 EPI	819	27				
TOTAL EPI	819	27.3	87	21	0.03	0.0060
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	2,384	79				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	2,384	79.5	148	62	0.07	0.0175
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	888	29.6	0	23	0.03	0.0065
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	280	9.3				
TOTAL APPRENTICESHIP	280	9.3	14	7	0.01	0.0021
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	4,427	148				
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	4,427	147.8	1,184	116	0.14	0.0324
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,122	37				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	789	26				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	1,911	63.7	501	50	0.06	0.0140
TOTAL	138,488	4,549.6	14,140	3,582	4.25	1.0000

Space ratios:	
Credit related/total =	0.455
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	60,216
Non-Voc Labs	45,554
Phv Ed	22,732
Voc Labs	42,109
Library	29,699
Student Services	21,427
25% Office	16,864
Total Instr Related	238,601
Total "Satisfactory" Space	524,262

Financial	Full Time
Aid	Faculty
Undup Head	FTE
3,582	4

	Unduplicated (By Row) Headcount
BAC	475
A&P	7,989
PSV	3,762
PSAV	148
CWE	0
PREPARATORY	1,184
ADULT ED	501
APPRENT	14
EPI	87
TOTAL	13,666

check total FTE 4,520 (excludes CWE)

St. Petersburg College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS										
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT				TOTAL STUDENT SERVICES				TOTAL PHYSICAL OPERATIONS		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																							
1.1 UL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	113,021	2,483	25,010	140,515	8,716	22,922	37,112	2,243	20,865	0	0	91,859	74,263	47,509	114	621	734	5,614	55,885	70,381	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		
1.1.12 Health Professions	621,180	13,646	137,461	772,286	47,906	125,983	203,976	12,327	114,677	0	0	544,963	408,163	261,116	625	3,412	4,028	30,659	307,045	386,529	4		
1.1.19 Physical Sciences	3,022	0	669	3,787	233	613	892	80	558	0	0	2,455	1,986	1,270	0	17	20	150	1,494	1,882	14		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.21 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.23 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	396,242	8,705	87,683	492,630	30,558	80,362	130,112	7,863	73,150	0	0	322,044	260,359	166,561	398	2,176	2,575	19,683	196,857	246,748	18		
1.1.05 Business & Management	703,232	15,448	155,814	874,234	54,232	132,365	238,913	13,955	129,822	0	0	571,542	462,932	295,012	787	3,849	4,596	34,833	347,914	427,814	10		
1.1.07 Computer & Infor. Sci.	1,022,739	2,696	27,161	1,022,596	8,465	24,893	40,303	2,436	22,659	0	0	99,756	80,648	51,593	125	674	797	6,097	60,668	76,432	20		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.22 Social Sciences	217,932	4,787	48,224	270,937	16,806	44,197	71,559	4,325	40,231	0	0	177,119	143,193	91,605	219	1,197	1,416	10,828	107,719	136,708	24		
1.1.06 Communications	19,030	418	4,209	23,665	1,467	3,857	6,245	377	3,511	0	0	15,458	12,492	9,901	184	124	96	940	11,844	11,844	25		
1.1.23 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.24 Law	121,317	2,665	26,846	150,823	9,356	24,604	39,836	2,408	22,396	0	0	98,600	79,714	50,996	122	666	788	6,028	59,963	75,547	27		
1.1.26 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.28 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.21 Public Affairs	31,288	687	6,923	38,895	2,413	6,345	10,273	621	5,776	0	0	25,428	20,556	13,151	31	172	203	1,564	15,464	19,462	30		
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		
1.1.24 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	3,346,638	51,633	519,738	2,930,382	191,151	476,395	771,322	46,615	433,644	0	0	1,909,127	1,543,448	987,338	2,362	12,801	15,282	116,687	1,161,898	1,469,769	0		
LOWER LEVEL																							
1.1 LL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	414,461	8,106	97,715	510,281	31,963	103,248	167,186	10,103	76,514	0	25,377	414,370	272,331	174,220	417	2,276	2,693	20,589	204,863	258,096	40		
1.1.09 Engineering	7,996	176	1,770	9,962	617	1,993	12,326	1,003	7,207	0	0	1,477	3,256	3,362	8	0	0	397	1,954	4,981	0		
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.19 Physical Sciences	707,391	15,540	155,532	879,463	54,552	176,215	285,300	17,243	130,581	0	43,341	707,246	464,730	297,344	711	3,885	4,596	35,139	345,643	440,486	43		
1.1.20 Fine & Applied Arts	1,474,878	32,400	326,372	1,833,690	113,741	367,411	594,868	35,951	272,277	0	0	1,384,248	993,101	619,968	1,483	8,100	9,583	72,012	918,443	1,191,443	45		
1.1.21 Foreign Languages	277,976	6,107	61,513	345,596	21,437	69,248	112,117	6,776	51,317	0	0	260,895	162,851	116,848	279	1,527	1,806	13,809	137,400	173,103	46		
1.1.23 Area Studies	2,640,436	58,005	584,295	3,282,736	203,628	657,767	1,064,978	64,362	487,458	0	161,798	2,638,976	1,734,958	1,109,913	2,655	14,501	17,156	131,165	1,305,132	1,644,288	50		
1.1.08 Education	196,315	4,093	41,229	231,637	14,368	46,414	75,147	4,542	34,396	0	0	174,866	122,423	78,318	197	1,023	1,211	9,255	92,093	116,023	48		
1.1.05 Business & Management	20,284	445	4,484	25,193	1,563	5,048	8,173	494	3,741	0	0	19,019	13,319	8,518	20	111	132	1,007	10,016	12,619	49		
1.1.07 Computer & Infor. Sci.	16	711	167	884	55	177	287	17	131	0	0	697	465	289	4	5	25	351	443	58			
1.1.23 Mathematics	2,174,276	47,765	481,140	2,703,183	167,676	541,641	876,960	52,996	401,393	133,201	217,872	1,428,657	913,963	2,186	11,941	14,127	108,008	1,074,716	1,353,976	51			
1.1.23 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.23 Area Studies	151,066	3,319	33,454	167,844	11,652	37,639	69,046	3,683	27,893	0	0	141,806	99,271	63,511	152	830	983	7,855	74,682	94,008	52		
1.1.22 Social Sciences	1,899,057	41,719	420,237	2,361,012	146,454	473,080	765,954	46,291	350,584	116,374	1,688,736	1,247,817	798,273	1,509	10,430	12,339	94,337	938,678	1,182,598	54			
1.1.06 Communications	50,541	1,110	11,184	62,836	3,898	12,590	20,385	1,232	9,330	0	0	47,435	33,209	21,245	51	278	338	2,511	24,882	31,473	55		
1.1.23 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.24 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.26 Library Science	3,762	83	833	4,673	290	937	1,518	92	696	0	0	3,531	2,472	1,582	4	21	24	187	1,860	2,343	58		
1.1.28 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.24 Interdisciplinary	2,281	50	505	2,836	170	568	920	56	421	0	0	2,141	1,408	960	2	13	16	113	1,128	1,421	62		
TOTAL LL ADVANCED/PROFESSIONAL	16,011,418	219,931	2,215,408	12,446,751	777,072	2,493,975	4,037,846	244,034	1,848,204	480,089	9,976,320	6,578,222	4,268,333	10,065	54,983	65,048	497,322	4,948,509	6,234,388	0			
1.2 POSTSECONDARY VOCATIONAL																							
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Distributive	81,502	1,790	18,005	101,352	6,295	28,306	47,481	2,870	15,046	0	0	101,008	53,101	34,259	82	448	530	4,068	40,294	50,752	67		
1.2.03 Health	1,907,742	42,195	425,036	2,367,973	148,126	691,142	1,119,014	67,828	354,587	0	0	2,380,497	1,282,098	807,388	1,931	10,549	12,480	95,414	949,397	1,196,093	69		
1.2.04 Family & Consumer Sciences	21,597	474	4,779	26,851	1,686	7,771	12,582	760	3,987	0	0	26,767											

St. Petersburg College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,815	127				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	20,988	699				
1.11.19 Physical Sciences	100	3				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	13,375	446				
1.15.05 Business & Management	23,737	791				
1.15.07 Computer & Infor. Sci.	4,143	138				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	7,356	245				
1.18.08 Communications	642	21				
1.18.13 Home Economics	0	0				
1.18.14 Law	4,095	137				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	1,056	35				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	79,289	2,643.0	6,006	2,559	28.39	0.1297
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	13,990	466				
1.11.09 Engineering	270	9				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	23,877	796				
1.12.10 Fine & Applied Arts	49,784	1,659				
1.13.11 Foreign Languages	9,363	313				
1.13.15 Letters	89,127	2,971				
1.14.08 Education	6,289	210				
1.15.05 Business & Management	694	23				
1.15.07 Computer & Infor. Sci.	24	1				
1.16.17 Mathematics	73,392	2,446				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,100	170				
1.17.22 Social Sciences	64,102	2,137				
1.18.08 Communications	1,705	57				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	127	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	77	3				
TOTAL LL ADVANCED/PROFESSIONAL	337,932	11,264.4	31,442	10,908	120.99	0.5528
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,751	92				
1.23.01 Health	64,834	2,161				
1.24.01 Family & Consumer Sciences	729	24				
1.25.01 Office	53,775	1,793				
1.26.01 Trade & Industrial	9,888	330				
1.27.01 Public Service	21,898	730				
TOTAL POSTSECONDARY VOCATIONAL	153,875	5,129.2	20,680	4,967	55.09	0.2517
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	4,318	144				
TOTAL ADULT VOCATIONAL	4,318	143.9	297	139	1.55	0.0071
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	8,475	282.5	0	274	3.03	0.0139
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	24,905	830				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	2,514	84				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	27,419	914.0	4,552	885	9.82	0.0449
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	611,308	20,376.9	62,977	19,733	218.87	1.0000

Space ratios:	
Credit related/total =	0.403
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	216,623
Non-Voc Labs	170,585
Phv Ed	19,716
Voc Labs	194,754
Library	153,244
Student Services	77,865
25% Office	111,901
Total Instr Related	844,608
Total "Satisfactory" Space	2,344,480

Financial	Full Time
Aid	Faculty
Undup Head	FTE
19,733	219

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

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check total FTE 20,094 (excludes CWE)

Santa Fe College 2015-16 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						ALLLOC 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			110,120	0	196,356	39,522	345,999	225,167	0	571,166	X	X	571,166							
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0							
TOTAL PUBLIC SERVICE			110,120	0	196,356	39,522	345,999	225,167	0	571,166	0	0	571,166							
4.0 ACADEMIC SUPPORT																				
4.1000 Libraries			132,783	0	749,369	128,262	1,010,414	299,127	6,849	1,316,391	1,316,391	124	X							
4.2000 Ed. Media Services			0	0	165,450	0	165,450	33,657	0	199,107	199,107	199,107	X							
4.3000 Open Labs (Interdisciplinary)			0	0	357,143	107,998	465,141	142,356	0	607,497	607,497	607,497	X							
4.4000 Instrum. Compu. Svcs.			113,122	0	695,221	58,394	866,737	2,042,526	92,414	3,001,679	3,001,679	3,001,679	X							
4.5000 Academic Admin.			469,899	0	373,025	4,830	847,714	119,106	0	966,820	966,820	966,820	X							
4.7000 Course & Curr. Dev.			95,441	0	311,394	4,516	411,350	287,904	0	699,254	699,254	699,254	X							
4.8000 Prof. Person. Dev.			0	0	3,455	0	3,455	317,980	0	316,436	253,140	63,287	X							
TOTAL ACADEMIC SUPPORT			811,298	0	2,659,957	304,000	3,770,262	3,237,659	99,263	7,107,183	6,844,789	262,394	0							
5.0 STUDENT SERVICE																				
5.1000 Soc. & Cultural Dev.			0	0	79,960	0	79,960	167	0	80,127	X	80,127	X							
5.2000 Organized Athletics			85,966	0	0	12,664	98,630	25,759	9,644	134,033	X	X	134,033	X						
5.3000 Couns. & Advsement			181,192	0	2,034,028	92,714	2,307,934	316,408	5,317	2,629,659	2,629,659	2,629,659	X							
5.4000 Placement Services			0	0	109,897	0	109,897	999	0	110,896	110,896	110,896	X							
5.5000 Fin. Aid Admin.			56,639	0	921,894	11,306	969,839	33,494	0	1,023,334	1,023,334	1,023,334	X							
5.6000 Student Rec. & Adm.			192,018	0	1,126,718	173,163	1,491,899	254,505	6,368	1,752,773	1,752,773	1,752,773	X							
5.7000 Health Services			0	0	0	0	0	0	0	0	0	0	X							
5.8100 Svcs. Students w Disabilities			0	0	354,382	19,390	373,772	61,388	0	455,160	455,160	455,160	X							
5.8200 Other Special Services			0	0	205,497	55,582	261,079	43,879	0	304,957	304,957	304,957	X							
5.9000 Student Serv. Admin.			371,249	0	62,293	7,227	440,769	37,220	0	477,989	477,989	477,989	X							
TOTAL STUDENT SERVICE			897,084	0	4,894,539	372,047	6,153,669	793,669	21,329	6,968,897	6,754,737	89,127	134,033							
6.0 INSTITUTIONAL SUPPORT																				
6.1000 Executive Management			1,772,140	0	801,174	35,709	2,609,023	247,675	5,317	2,862,015	X	2,862,015	X							
6.2000 Fiscal Operations			333,919	0	980,390	0	1,314,299	543,487	3,787	1,861,573	1,396,180	465,393	X							
6.3100 Data/Telecommunications			339,891	0	2,422,671	0	2,762,232	1,357,297	432,638	4,552,177	3,414,133	1,138,044	X							
6.3200 Human Resources			121,577	0	278,757	34,003	434,336	162,852	895	616,073	463,555	154,518	X							
6.3300 Lodistical Services			68,847	0	266,127	0	334,974	530,676	0	865,652	649,239	216,413	X							
6.3400 Other General Expenses			0	0	0	0	498,705	0	0	498,705	374,029	124,676	X							
6.6000 Admin. Support Staff Svcs.			89,014	0	116,152	101	205,267	21,525	0	226,793	X	226,793	X							
6.7000 Community Relations			583,314	0	997,081	4,502	1,585,496	369,557	11,272	1,966,326	983,163	983,163	X							
TOTAL INSTITUTIONAL SUPPORT			3,999,011	0	5,862,342	74,915	9,245,667	3,791,777	453,869	13,451,313	7,265,228	6,171,015	0							
7.0 PHYSICAL PLANT OPERATIONS																				
7.0100 Building Maintenance			0	0	676,517	0	676,517	181,212	75,527	933,257	455,135	438,122	X							
7.0200 Grounds Maintenance & Operation			0	0	414,140	0	414,140	311,252	48,853	774,374	410,840	363,534	X							
7.0300 Custodial			0	0	994,098	0	994,098	772,016	0	1,766,083	938,987	829,097	X							
7.0400 Utilities			0	0	0	0	1,929,699	0	0	1,929,699	1,023,792	905,907	X							
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	456,640	0	456,640	695,616	0	1,142,256	626,016	536,239	X							
7.0600 Repairs Furniture & Equipment			0	0	43,526	0	43,526	201,015	0	244,541	129,740	114,801	X							
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	2,900	6,175	9,075	4,815	4,260	X							
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X							
7.0900 Other			207,771	0	583,505	0	791,276	313,863	0	1,105,139	586,326	518,813	X							
7.1000 Facilities Planning			0	0	0	0	241	0	0	241	129	113	X							
7.2000 Campus Security Services			106,900	0	1,091,897	0	1,198,797	149,022	7,309	1,355,096	719,037	636,155	X							
TOTAL PHY PLANT OPERATIONS			314,671	0	4,260,264	0	4,574,935	4,546,863	137,066	9,259,759	4,912,718	4,347,041	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			5,432,070	0	17,869,608	789,884	24,090,562	12,555,338	712,419	37,358,317	25,792,542	10,860,577	705,198							
GRAND TOTAL - PART 1 AND 2			18,669,452	5,964,119	27,137,000	10	521,739,000	1,718,749	55,230,325	115,545,971	8916,670	171,692,973								
9.0 CONTINGENCIES, TRANSFERS, etc																				
9.1000 Non-Mandatory Transfers										2,211,049		2,211,049	X							
9.2000 Others (Explain)										0		0	X							
TOTAL CONTINGENCIES, TRANSFERS										2,211,049		2,211,049	0							
GRAND TOTAL - PARTS 1 & 2 AND 9.0			18,669,452	5,964,119	27,137,000	10	21,739,000	1,718,749	55,230,325	117,757,021	916,670	73,904,022	25,792,542	10,860,577	2,211,049					
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Santa Fe College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS										
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT				STUDENT SERVICES				PHYSICAL PLANT OPERATIONS		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE Faculty then FTE	Full Time ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE			
UPPER LEVEL - BACCALAUREATE																							
1.1 UL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.04 Biological Science	717	34	179	931	62	242	429	15	139	41	929	990	668	27	9	36	11	839	591	10			
1.1.09 Engineering	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	92,766	4,452	23,146	120,367	8,004	31,320	55,531	1,951	17,999	5,363	120,156	128,025	86,391	3,501	1,113	4,614	1,468	108,518	78,443	12			
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
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			
1.1.21 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.23 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.08 Education	14,874	714	3,712	19,299	1,283	5,022	8,904	318	2,885	860	19,272	20,527	13,852	561	178	740	226	17,399	12,297	18			
1.1.09 Business & Management	62,855	3,021	15,730	81,605	5,431	21,255	37,665	1,344	12,219	3,636	81,569	85,626	58,626	2,376	785	3,371	986	31,571	23,446	10			
1.1.07 Computer & Inf. Sci.	4,336	208	1,082	5,626	374	1,464	2,596	93	841	251	5,018	5,064	4,038	166	52	236	166	5,073	3,673	20			
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.20 Area Studies	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			
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			
1.1.06 Communications	7,744	372	1,933	10,050	689	2,616	4,638	165	1,500	448	10,038	10,693	7,215	292	83	385	116	9,063	6,386	25			
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.818 Military Science	383	18	95	496	33	129	229	8	74	22	496	528	356	14	5	19	6	448	315	29			
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL UL ADVANCED/PROFESSIONAL	143,778	8,813	45,830	238,438	15,837	62,049	110,913	3,924	35,651	10,624	238,117	253,638	171,148	6,838	2,295	8,141	2,791	214,886	151,448	33			
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			
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.04 Biological Science	220,039	10,559	54,907	285,498	18,986	62,678	111,127	3,964	42,683	12,720	252,156	303,661	204,909	8,306	2,640	10,944	3,342	257,363	181,319	41			
1.1.09 Engineering	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			
1.1.19 Physical Sciences	302,763	14,529	75,549	392,841	26,122	86,242	152,209	5,454	58,736	17,500	346,957	417,203	281,947	11,427	3,693	15,099	4,589	354,163	249,486	42			
1.1.20 Fine & Applied Arts	253,682	12,172	63,297	329,121	21,896	72,255	128,108	4,570	49,205	14,663	290,687	350,061	236,220	9,574	3,043	12,617	3,463	296,723	209,020	45			
1.1.21 Foreign Languages	97,692	4,688	24,379	126,759	8,429	27,828	49,340	1,760	18,951	5,647	111,956	134,823	90,978	3,687	1,172	4,899	1,484	114,281	80,503	46			
1.1.23 Letters	279,876	13,431	69,841	363,148	24,148	79,725	141,353	5,042	54,293	16,178	330,740	395,253	260,642	10,564	3,368	13,881	4,251	327,491	230,636	47			
1.1.08 Education	28,065	1,251	6,504	33,820	2,249	7,425	13,164	470	5,056	1,507	29,671	35,973	24,274	994	313	1,296	398	30,491	21,479	48			
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			
1.1.07 Computer & Inf. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.07 Mathematics	760,158	36,478	189,691	986,327	65,588	216,538	383,920	13,695	147,461	43,944	871,147	1,049,094	707,918	28,691	9,120	37,811	11,548	889,237	626,404	51			
1.1.03 Social Sciences	316,555	15,191	78,994	410,744	27,313	90,175	159,879	5,703	61,408	18,200	362,778	438,673	294,804	11,948	3,783	15,746	4,808	370,312	269,858	52			
1.1.22 Social Sciences	575,579	27,626	143,655	746,959	49,671	163,987	290,748	10,372	111,675	33,779	659,732	794,488	536,116	21,728	6,906	28,635	8,744	673,432	474,385	54			
1.1.06 Communications	511,098	24,525	127,532	663,123	44,098	145,582	258,115	9,207	99,140	29,544	585,685	705,319	475,944	19,289	6,131	25,421	7,763	597,848	421,141	55			
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.818 Military Science	1,638	78	486	2,160	140	463	82	29	318	93	1,863	2,244	1,514	81	26	81	26	1,820	1,346	59			
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL LL ADVANCED/PROFESSIONAL	3,345,158	160,527	854,753	4,340,438	288,627	952,897	1,689,482	60,287	648,910	193,380	3,833,572	4,616,602	3,115,266	126,258	40,132	166,390	50,810	3,913,181	2,796,587	64			
1.2 POSTSECONDARY VOCATIONAL																							
1.2.01 Agriculture	50,185	2,408	12,523	65,117	4,330	22,458	39,819	1,420	9,735	2,901	80,665	69,268	48,736	1,894	602	2,496	762	58,707	41,356	67			
1.2.02 Distributive	1,221	60	293	1,574	99	332	1,221	60	293	1,574	1,574	1,574	1,574	1,574	1,574	1,574	1,574	1,574	1,574	1,574			
1.2.03 Health	656,520	31,506	163,829	851,854	56,646	293,803	520,912	18,582	127,357	37,953	1,055,293	908,054	611,402	24,779	7,876	32,656	9,972	768,000	541,002	69			
1.2.04 Family & Consumer Sciences	20,645	991	5,152	26,787	1,781	9,239	16,380	584	4,005	1,193	33,183	29,432	19,226	779	248	1,027	314	24,150	17,012	70			
1.2.05 Office	310,165	14,885	77,403	402,450	26,703	138,811	246,114	8,778	60,174	17,831	498,568	428,078	288,955	11,707	3,721	15,428	4,711	362,952	255,694	71			
1.2.01 Trade & Industrial	147,364	7,456	3,579	96,744	6,433	33,367	59,159	2,110	14,664	4,310	116,640	102,900	69,436	2,814	864	3,709	1,133	87,221	61,441	72			
1.2.01 Public Service	18,821	907	4,714	24,532	1,630	8,454	14,889	535	3,665	1,092	30,365	26,073	17,593	713	227	940	297	22,089	15,567	73			
TOTAL POSTSECONDARY VOCATIONAL	1,130,383	54,273	262,227	1,467,483	97,584	506,133	897,372	32,911	219,397	65,381	1,817,878	1,590,854	1,063,226	42,687	13,568	56,256	17,179						

Santa Fe College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	45	2				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,819	194				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	933	31				
1.15.05 Business & Management	3,949	132				
1.15.07 Computer & Infor. Sci.	272	8				
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	486	16				
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	24	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	11,528	384.3	1,019	262	5.97	0.0348
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	13,802	460				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	18,991	633				
1.12.10 Fine & Applied Arts	15,911	530				
1.13.11 Foreign Languages	5,128	204				
1.13.15 Letters	17,556	585				
1.14.08 Education	1,635	55				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	47,683	1,589				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	19,857	662				
1.17.22 Social Sciences	36,111	1,204				
1.18.08 Communications	32,050	1,080				
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	102	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	209,834	6,994.5	15,649	4,764	108.73	0.0341
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	3,148	105				
1.22.01 Distributive	0	0				
1.23.01 Health	41,182	1,373				
1.24.01 Family & Consumer Sciences	1,235	43				
1.25.01 Office	19,457	649				
1.26.01 Trade & Industrial	4,677	156				
1.27.01 Public Service	1,185	40				
TOTAL POSTSECONDARY VOCATIONAL	70,844	2,364.8	8,312	1,611	36.76	0.2144
1.5 EPI						
1.50.01 EPI	386	13				
TOTAL EPI	386	12.9	41	9	0.20	0.0012
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,745	92				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,785	93				
1.27.02 Public Service	1,934	68				
TOTAL ADULT VOCATIONAL	7,524	250.8	426	171	3.90	0.0227
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,512	50.4	0	34	0.78	0.0046
1.2 APPRENTICESHIP						
1.29.97 Class	940	31				
1.29.98 On the Job Training	9,244	308				
TOTAL APPRENTICESHIP	10,184	339.5	201	231	5.28	0.0308
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	13,540	451				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,764	59				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	15,304	510.1	1,996	347	7.93	0.0462
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,298	77				
1.32.02 Adult Secondary	65	2				
1.32.03 GED Preparator	253	8				
1.32.04 EAP Literacy (ESOL)	1,072	38				
TOTAL ADULT EDUCATION	3,688	122.9	1,141	84	1.91	0.0111
TOTAL	330,904	11,030.1	28,785	7,513	171.46	1.0000

Space ratios:	
Credit Head-Count	0.531
inst related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	134,314
Non-Voc Labs	75,844
Phv Ed	27,659
Voc Labs	142,103
Library	48,715
Student Services	36,357
25% Office	37,823
Total Inst Related	504,015
Total "Satisfactory" Space	949,994

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,513	171

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

check total FTE 10,980 (excludes CWE)

Seminole State College of Florida 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS										
FTE	ACADEMIC SUPPORT			STUDENT SERVICES				Financial Aid	Other Special Services	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS					
	FTE Faculty	Full Time then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE						Adjusted Headcount then FTE	FTE	FTE				FTE	FTE	FTE Faculty	TOTAL ACADEMIC SUPPORT	FTE
UPPER LEVEL - BACCALAUREATE																							
1.1 UL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.																							
1.1.10 Archt. & Environ.	29,169	2,833	7,36	39,346	1,554	13,121		20,588	1,237	4,888	41,366	47,369	22,069	4,754	789	5,482	4	34,605					
1.1.10.04 Biological Science																							
1.1.10.09 Engineering																							
1.1.12 Health Professions																							
1.1.12.19 Physical Sciences																							
1.1.12.10 Fine & Applied Arts																							
1.1.11 Foreign Languages																							
1.1.13.15 Letters																							
1.1.08 Education																							
1.1.05.05 Business & Management	141,91	13,791	35,846	191,548	7,564	63,878		100,214	6,022	23,704	201,544	230,714	107,449	23,144	3,489	26,592	10	168,119					
1.1.07 Computer & Infor. Sci.	78,583	1,637	19,849	106,069	4,189	35,372		55,494	3,335	13,126	111,916	127,759	59,444	12,816	1,909	14,725	10	93,288					
1.1.07.03 Math																							
1.1.07.03.01 Mathematics																							
1.1.07.03.02 Area Studies																							
1.1.07.03.03 Psychology																							
1.1.07.03.04 Social Sciences																							
1.1.06 Communications																							
1.1.06.13 Home Economics																							
1.1.06.14 Law																							
1.1.06.16 Library Science																							
1.1.06.18 Military Science																							
1.1.06.21 Public Affairs																							
1.1.06.23 Theology																							
1.1.06.49 Interdisciplinary																							
TOTAL UL ADVANCED/PROFESSIONAL	249,648	24,281	63,636	336,565	13,328	112,371		178,294	10,694	41,698	554,266	608,854	189,002	40,714	6,085	48,799	22	286,366					
LOWER LEVEL																							
1.1 LL ADVANCED & PROFESSIONAL																							
1.1.01 Agric. & Nat. Res.																							
1.1.10 Archt. & Environ.																							
1.1.10.04 Biological Science	335,099	32,564	84,841	452,289	17,863	155,761		244,366	14,688	55,971	488,644	544,789	253,694	54,650	8,141	62,791	43	397,794					
1.1.10.09 Engineering																							
1.1.12 Health Professions																							
1.1.12.19 Physical Sciences	274,171	26,644	69,263	370,069	14,816	127,444		199,944	12,015	45,794	399,819	445,742	207,573	44,715	6,661	51,376	35	325,477					
1.1.12.10 Fine & Applied Arts	99,454	9,665	25,121	134,240	5,302	46,229		72,527	4,398	16,612	145,029	161,691	75,296	16,220	2,416	18,636	13	118,065					
1.1.11 Foreign Languages	61,801	6,006	15,611	83,418	3,295	28,727		45,069	2,708	10,323	90,122	100,478	46,789	10,079	1,501	11,581	8	73,367					
1.1.13.15 Letters	432,329	42,018	109,214	583,561	23,049	200,981		315,318	18,348	72,221	630,598	702,846	327,346	70,516	10,505	81,021	56	513,294					
1.1.08 Education	46,939	4,562	11,857	63,358	2,502	21,819		34,231	2,097	7,840	65,450	70,314	35,538	7,955	1,140	8,796	6	55,723					
1.1.05.05 Business & Management																							
1.1.07 Computer & Infor. Sci.	709,540	68,954	179,224	957,719	37,324	329,818		517,436	31,094	118,517	1,034,690	1,153,566	537,189	115,719	17,238	132,958	91	842,320					
1.1.07.03 Math																							
1.1.07.03.01 Mathematics																							
1.1.07.03.02 Area Studies	195,916	19,039	49,485	264,434	10,444	91,065		142,869	8,955	32,724	265,697	318,509	148,322	31,951	4,769	36,711	25	232,572					
1.1.07.03.03 Psychology	372,616	36,211	94,100	502,927	19,864	173,204		271,732	16,329	62,239	543,369	605,737	282,105	60,770	9,053	69,823	48	442,345					
1.1.07.03.04 Social Sciences	193,283	18,781	48,817	260,861	10,303	89,835		140,938	8,469	32,281	281,826	314,205	146,318	31,519	4,695	36,215	25	229,429					
1.1.06 Communications																							
1.1.06.13 Home Economics																							
1.1.06.14 Law																							
1.1.06.16 Library Science	602	59	152	813	32	280		439	26	101	878	979	456	95	113	113	0	715					
1.1.06.18 Military Science	532	52	134	718	28	247		89	776	38	868	943	403	13	100	100	0	489					
1.1.06.21 Public Affairs																							
1.1.06.23 Theology																							
1.1.06.49 Interdisciplinary	374,723	36,421	94,683	505,827	19,979	174,207		273,305	16,434	62,600	546,514	609,304	283,739	61,122	9,185	70,297	48	444,904					
TOTAL LL ADVANCED/PROFESSIONAL	3,097,084	300,978	782,294	4,180,333	165,098	1,439,618		2,258,551	135,722	517,314	4,516,305	5,035,187	2,344,768	595,181	75,244	588,345	399	3,676,630					
1.2 POSTSECONDARY VOCATIONAL																							
1.2.01 Agriculture																							
1.2.01.01 Distributive	22,201	2,197	5,711	30,909	1,295	16,771		26,314	1,591	3,776	49,544	55,795	17,117	3,697	549	4,299	3	26,828					
1.2.01.02 Health	236,308	22,965	59,690	318,962	12,597	175,293		275,009	16,508	39,471	518,997	594,188	178,907	38,540	5,741	44,281	30	280,529					
1.2.01.04 Family & Consumer Sciences	119,275	11,591	30,128	160,994	6,358	88,478		138,809	8,341	19,923	261,909	193,116	90,302	19,463	2,988	22,390	15	141,586					
1.2.01.05 Office	402,328	39,197	101,777	543,302	21,479	298,892		408,918	28,179	67,303	894,770	955,078	305,054	66,714	9,789	75,503	52	478,339					
1.2.01.06 Trade & Industrial	238,679	23,195	60,288	322,167	12,723	177,049		324,065	39,867	67,049	504,026	598,033	180,699	38,926	5,799	44,724	31	283,340					
1.2.01.07 Public Service	159,833	15,258	39,653	214,691	8,369	116,450		183,693	10,979	26,221	344,711	359,222	118,851	25,002	3,814	28,816	20	186,360					
TOTAL POSTSECONDARY VOCATIONAL	1,176,777	114,330	297,245	1,588,353	62,742	872,932		1,369,504	82,297	196,562	2,584,028	2,913,127	890,930	191,921	28,590	220,511	152	1,396,993					
1.5 EPI																							
1.5.01 EPI	16,448	1,698	4,154	22,199	877	7,547		11,840	711	2,747	23,721	26,738	12,490	2,692	400	3,092	2	19,522					
TOTAL EPI	16,448	1,698	4,154	22,199	877	7,547		11,840	711	2,747	23,721	26,738	12,490	2,692	400	3,092	2	19,522					
1.2 ADULT VOCATIONAL																							
1.2.01 Agriculture																							
1.2.02 Distributive																							
1.2.02.02 Health																							
1.2.02.04 Family & Consumer Sciences	1,327	129	335	1,790	71	555		870	52	222	1,770	2,157	1,004	216	32	249	0	1,575					
1.2.02.05 Office																							
1.2.02.06 Trade & Industrial	35,502	3,450	8,968	47,920	1,893	14,848		23,295	1,400	5,930	47,366	57,719	26,879	5,790	863	6,653	5	42,146					
1.2.02.07 Public Service	53,031	5,164	13,395	71,586	2,827	22,180		34,787	2,091	8,858	70,752	86,218	40,150	8,649	1,288	9,937	7	62,955					
TOTAL ADULT VOCATIONAL	89,880	8,733	22,598	121,291	4,790	37,583		58,952	3,543	15,010	119,888	146,093	89,032										

Seminole State College of Florida 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	2,081	69				
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	10,131	339				
1.15.07 Computer & Infor. Sci.	5,610	187				
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	17,822	594.1	1,489	553	5.98	0.0473
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	23,922	797				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,573	652				
1.12.10 Fine & Applied Arts	7,100	237				
1.13.11 Foreign Languages	4,412	147				
1.13.15 Letters	30,867	1,029				
1.14.08 Education	3,351	112				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	50,654	1,688				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	13,986	466				
1.17.22 Social Sciences	26,691	887				
1.18.08 Communications	13,797	460				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	43	1				
1.18.18 Military Science	38	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	28,765	892				
TOTAL LL ADVANCED/PROFESSIONAL	221,099	7,370.0	19,076	6,854	74.13	0.5871
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,614	54				
1.23.01 Health	16,870	562				
1.24.01 Family & Consumer Sciences	3,515	284				
1.25.01 Office	28,765	959				
1.26.01 Trade & Industrial	17,039	568				
1.27.01 Public Service	11,202	374				
TOTAL POSTSECONDARY VOCATIONAL	84,010	2,800.3	11,567	2,604	28.17	0.2231
1.5 EPI						
1.50.01 EPI	1,174	39				
TOTAL EPI	1,174	39.1	100	36	0.39	0.0031
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	95	3				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,535	84				
1.27.02 Public Service	3,786	128				
TOTAL ADULT VOCATIONAL	6,415	213.8	498	199	2.15	0.0170
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	702	23.4	0	22	0.24	0.0019
1.2 APPRENTICESHIP						
1.29.97 Class	1,557	52				
1.29.98 On the Job Training	16,936	565				
TOTAL APPRENTICESHIP	18,493	616.4	358	573	6.20	0.0491
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	10,762	369				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,377	46				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	12,139	404.6	2,386	376	4.07	0.0322
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,449	82				
1.32.02 Adult Secondary	2,656	95				
1.32.03 GED Preparator	1,954	65				
1.32.04 EAP Literacy (ESOL)	7,478	249				
TOTAL ADULT EDUCATION	14,736	491.2	3,335	457	4.94	0.0391
TOTAL	378,599	12,553.0	38,729	11,675	126.26	1.0000

Space ratios:
Inst related/total = 0.448

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

Classrooms	146,132
Non-Voc Labs	72,808
Phv Ed	40,437
Voc Labs	123,626
Library	64,364
Student Services	33,636
25% Office	54,046
Total Inst Related	541,051
Total "Satisfactory" Space	1,208,009

Financial	Full Time
Aid	Faculty
Undup Head	FTE
11,675	126

	Unduplicated (By Row) Headcount
BAC	1,489
A&P	19,076
PSV	11,567
PSAV	498
CWE	0
PREPARATORY	2,308
ADULT ED	3,335
APPRENT	358
EPI	100
TOTAL	37,249

does not incl voc prep
incl voc prep

check total FTE 12,530 (excludes CWE)

South Florida State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLLOC INST	C-W INST	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			45,012	0	439,173	51,032	535,218	147,707	0	682,925	682,925	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	141,154	14,647	155,800	3,145	0	158,945	158,945	X	X
4.6000 Academic Admin.			778,224	0	593,678	58,023	1,429,925	38,936	0	1,468,861	1,468,861	X	X
4.7000 Course & Curr. Dev.			135,989	0	217,973	1,080	355,042	105,749	0	460,791	460,791	X	X
4.8000 Prof. Person. Dev.			0	0	50,639	0	50,639	43,212	0	93,851	75,051	18,770	X
TOTAL ACADEMIC SUPPORT			959,224	0	1,448,817	184,781	2,526,623	336,748	0	2,865,372	2,844,602	18,770	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	166,966	33,154	200,120	253,923	0	454,043	X	X	454,043
5.3000 Couns. & Advsement			0	0	432,764	4,091	436,855	79,737	0	516,593	516,593	X	X
5.4000 Placement Services			0	0	114,001	10,100	124,101	7,444	0	131,542	131,542	X	X
5.5000 Fin. Aid Admin.			0	0	256,737	0	256,737	5,672	0	262,409	262,409	X	X
5.6000 Student Rec. & Adm.			97,157	0	235,343	4,546	337,046	116,142	0	453,188	453,188	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			92,359	0	1,289	0	93,645	1,459	0	95,107	95,107	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			128,142	0	184,003	0	312,145	12,096	0	324,241	324,241	X	X
TOTAL STUDENT SERVICE			317,658	0	1,389,814	53,179	1,766,651	478,468	0	2,237,111	1,793,668	0	454,043
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			656,741	0	287,972	0	924,713	101,086	0	1,025,800	X	1,025,800	X
6.2000 Fiscal Operations			134,444	0	471,168	12,455	618,068	24,151	0	642,219	481,664	160,555	X
6.3100 Data/Telecommunications			49,635	0	541,583	0	591,198	378,839	1,914	971,942	728,356	242,985	X
6.3200 Human Resources			92,672	0	204,654	0	297,326	61,773	0	359,300	269,452	89,827	X
6.3300 Lodistical Services			0	0	117,601	0	117,601	193,938	0	311,539	233,654	77,885	X
6.3400 Other General Expenses			0	0	17,193	507	17,700	160,705	0	178,405	133,804	44,601	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			104,494	0	298,852	3,731	407,080	57,092	1,436	466,608	232,824	232,804	X
TOTAL INSTITUTIONAL SUPPORT			1,038,187	0	1,919,014	16,684	2,973,898	977,578	3,350	3,954,822	2,665,365	1,874,457	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			93,769	0	619,616	0	713,385	620,152	2,293	1,335,870	655,603	680,268	X
7.0200 Grounds Maintenance & Operation			0	0	235,549	0	235,549	109,355	8,492	404,396	195,466	205,933	X
7.0300 Custodial			0	0	387,343	14,331	401,674	90,581	0	492,255	241,583	250,672	X
7.0400 Utilities			0	0	0	0	0	1,342,383	0	1,342,383	656,799	683,584	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	315,670	0	315,670	154,521	160,745	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	82,440	0	82,440	40,459	41,981	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	69,714	137,672	207,386	13,757	4,261	225,304	110,572	114,732	X
TOTAL PHY PLANT OPERATIONS			93,769	0	1,372,221	151,993	1,617,993	2,565,381	15,046	4,196,321	2,660,403	2,137,919	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,408,838	0	6,123,668	346,558	8,879,064	4,356,168	18,397	13,255,627	8,770,438	4,031,146	454,043
GRAND TOTAL - PART 1 AND 2			\$4,815,599	\$1,062,584	\$2,442,078	\$0	\$6,997,231	\$400,516	\$15,718,006	\$4,933,738	\$25,707	\$20,677,514	\$0
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
GRAND TOTAL - PARTS 1 & 2 AND 9.0			4,815,599	1,062,584	2,442,078	0	6,997,231	400,516	15,718,006	4,933,738	25,707	20,677,514	454,043
A	B	C	D	E	F	G	H	I	J	K	L	M	N

South Florida State College 2013-14 COST ANALYSIS CA-2		ALLOCATED INSTRUCTIONAL SUPPORT COST												COLLEGE-WIDE INSTRUCTIONAL COSTS					
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL				ACADEMIC SUPPORT		TOTAL		PHYSICAL	
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE
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	19,537	702	6,388	26,627	890	3,561	6,608	1,034	2,455	0	14,547	19,466	19,273	175	175	0	0	17,534	19,998
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
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.08 Education	17,631	634	5,765	24,029	803	3,214	5,963	933	2,215	0	13,128	17,561	17,393	0	168	168	0	15,823	18,047
1.1.05 Business & Management	35,541	1,279	11,823	48,480	1,681	6,483	12,023	1,881	4,468	0	26,488	35,403	35,037	0	319	319	0	31,809	36,325
1.1.07 Computer & Infor. Sci.	4,574	164	1,496	6,238	238	834	1,547	242	575	0	3,406	4,556	4,513	0	41	41	0	4,105	4,682
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	7,815	281	2,556	10,681	356	1,425	2,643	415	982	0	5,819	7,794	7,709	70	70	0	0	7,013	7,999
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	5,714	208	1,870	7,783	280	1,042	1,934	303	718	0	4,258	5,698	5,641	61	61	0	0	5,132	5,803
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.14 Law	3,240	116	1,059	4,416	148	591	1,096	171	407	0	2,413	3,227	3,196	29	29	0	0	2,908	3,317
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	84,682	3,381	30,736	128,230	4,283	17,147	31,813	4,977	11,818	0	70,938	93,681	92,782	0	845	845	0	84,438	98,288
LOWER LEVEL																			
1.1 LL ADVANCED & PROFESSIONAL																			
1.1.01 Agric. & Nat. Res.	6,490	233	2,119	8,832	296	1,340	2,487	389	814	0	5,325	6,458	6,393	0	58	58	0	5,816	6,634
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	145,843	5,243	47,887	199,772	6,641	30,164	55,964	8,735	18,325	0	118,888	145,265	143,871	0	1,311	1,311	0	130,899	148,297
1.1.09 Engineering	19,506	701	6,376	26,234	791	3,034	5,711	745	1,711	0	11,028	14,528	14,242	0	175	175	0	17,505	19,986
1.1.12 Health Professions	111,343	4,003	36,407	151,733	5,070	23,029	42,726	6,684	13,989	0	91,498	110,908	109,840	0	1,001	1,001	0	99,828	113,973
1.1.19 Physical Sciences	55,910	2,010	18,281	76,291	762	2,944	21,454	3,356	7,024	0	45,345	55,696	55,145	0	546	546	0	50,178	57,236
1.1.20 Fine & Applied Arts	21,729	781	7,105	29,615	999	4,494	6,338	1,304	2,730	0	17,856	21,643	21,438	0	195	195	0	19,501	22,245
1.1.11 Foreign Languages	20,458	735	6,689	27,883	932	4,231	7,850	1,228	2,570	0	16,812	20,377	20,182	0	184	184	0	18,360	20,941
1.1.15 Letters	254,263	8,140	83,138	346,343	11,578	52,598	97,568	15,246	31,945	0	208,948	253,261	250,811	0	2,265	2,265	0	228,194	260,286
1.1.08 Education	35,411	918	8,351	34,810	1,163	5,282	8,801	1,533	3,209	0	20,988	25,440	25,196	0	230	230	0	22,922	26,144
1.1.05 Business & Management	83,048	3,345	30,424	126,814	4,237	19,244	35,705	5,586	11,690	0	76,462	92,679	91,790	0	896	896	0	83,506	96,243
1.1.07 Computer & Infor. Sci.	67,741	3,154	28,689	119,584	3,985	18,147	33,659	5,267	11,024	0	72,102	87,365	86,555	0	789	789	0	78,745	89,813
1.1.07 Mathematics	199,021	7,154	65,075	271,250	9,063	41,162	76,371	11,548	25,005	0	163,548	198,238	196,334	0	1,789	1,789	0	178,615	203,723
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	80,561	2,896	26,342	109,789	3,689	16,662	30,914	4,538	10,122	0	65,202	83,244	79,474	0	724	724	0	72,301	82,484
1.1.22 Social Sciences	130,467	4,600	42,660	177,817	5,941	26,984	50,064	7,932	16,392	0	107,213	129,953	128,706	0	1,173	1,173	0	117,091	133,548
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.14 Law	2,859	103	936	3,897	130	591	1,097	172	359	0	2,340	2,848	2,820	0	26	26	0	2,566	2,927
1.1.8.16 Library Science	381	14	125	520	17	79	146	23	48	0	313	384	376	0	3	3	0	342	390
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.21 Public Affairs	10,388	373	3,397	14,158	473	2,149	3,986	624	1,305	0	8,530	10,347	10,248	0	93	93	0	9,323	10,633
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.49 Interdisciplinary	45,903	1,650	15,003	62,540	2,090	9,494	17,615	2,756	5,767	0	37,722	45,772	45,284	0	413	413	0	41,197	46,987
TOTAL LL ADVANCED/PROFESSIONAL	1,311,438	47,144	428,818	1,787,393	59,718	271,237	503,241	78,725	164,768	0	1,077,683	1,306,268	1,293,735	0	11,786	11,786	0	1,176,979	1,342,468
1.2 POSTSECONDARY VOCATIONAL																			
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.03 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.04 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.05 Office	3,051	110	987	4,155	139	1,351	2,507	392	382	0	4,172	3,038	3,008	0	27	27	0	2,707	3,129
1.2.06 Trade & Industrial	127	5	42	173	6	56	104	16	16	0	199	127	125	0	1	1	0	114	130
1.2.07 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POSTSECONDARY VOCATIONAL	3,278	115	1,029	4,373	146	1,421	2,637	413	403	0	5,021	3,196	3,165	0	29	29	0	2,880	3,294
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																	

South Florida State College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	615	21				
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	555	19				
1.15.05 Business & Management	1,119	37				
1.15.07 Computer & Infor. Sci.	144	5				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	246	8				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	190	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	102	3				
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	2,981	98.7	193	77	1.83	0.0450
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	294	7				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	4,591	153				
1.11.09 Engineering	614	20				
1.11.12 Health Professions	3,500	117				
1.11.19 Physical Sciences	1,760	59				
1.12.10 Fine & Applied Arts	694	23				
1.13.11 Foreign Languages	644	21				
1.13.15 Letters	8,004	267				
1.14.08 Education	804	27				
1.15.05 Business & Management	2,220	68				
1.15.07 Computer & Infor. Sci.	2,762	92				
1.16.17 Mathematics	6,265	209				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,536	85				
1.17.22 Social Sciences	4,107	137				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	90	3				
1.18.16 Library Science	12	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	327	11				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,445	48				
TOTAL LL ADVANCED/PROFESSIONAL	41,283	1,376.1	3,053	1,071	22.73	0.6279
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1	0				
1.23.01 Health	0	0				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	96	3				
1.26.01 Trade & Industrial	4	0				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	101	3.4	16	3	0.06	0.0015
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,568	86				
1.24.02 Family & Consumer Sciences	482	16				
1.25.02 Office	502	17				
1.26.02 Trade & Industrial	4,163	139				
1.27.02 Public Service	1,033	34				
TOTAL ADULT VOCATIONAL	8,747	291.6	593	227	4.82	0.1330
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	708	23.6	0	18	0.39	0.0108
1.2 APPRENTICESHIP						
1.29.97 Class	101	3				
1.29.98 On the Job Training	933	31				
TOTAL APPRENTICESHIP	1,095	36.5	26	28	0.60	0.0167
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	796	26				
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	796	26.2	159	20	0.43	0.0120
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	6,794	226				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	784	26				
1.32.04 EAP Literacy (ESOL)	2,438	83				
TOTAL ADULT EDUCATION	10,066	335.5	1,061	261	5.54	0.1531
TOTAL	65,747	2,191.6	5,101	1,786	36.20	1.0000

Space ratios:	
Credit related/total =	0.491
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	72,845
Non-Voc Labs	35,867
Phv Ed	35,870
Voc Labs	91,671
Library	20,657
Student Services	15,386
25% Office	18,106
Total Instr Related	291,402
Total "Satisfactory" Space	593,706

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,706	36

	Unduplicated (By Row) Headcount
BAC	193
A&P	3,053
PSV	16
PSAV	593
CWE	0
PREPARATORY	159
ADULT ED	1,061
APPRENT	26
EPI	0
TOTAL	4,968

does not incl voc prep
incl voc prep

check total FTE 2,168 (excludes CWE)

Tallahassee Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			188,504	41,351	833,516	16,310	1,079,681	418,725	0	1,498,406	1,498,406	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instrum. Compu. Svcs.			0	38,130	117,207	20,919	177,256	0	0	177,256	177,256	X	X	
4.6000 Academic Admin.			528,861	0	341,315	9,517	879,683	1,284,731	0	2,162,416	2,162,416	X	X	
4.7000 Course & Curr. Dev.			92,171	41,231	257,389	38,157	428,947	25,894	2,414	457,255	457,255	X	X	
4.8000 Prof. Person. Dev.			24,241	0	136,720	0	160,960	126,220	0	287,180	229,750	57,440	X	
TOTAL ACADEMIC SUPPORT			831,786	121,712	1,688,153	84,903	2,724,937	1,895,580	2,414	4,582,531	4,525,991	57,440	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	2,738	0	2,738	6,544	518	9,801	X	9,801	X	
5.2000 Organized Athletics			44,123	40,560	304,007	58,858	447,547	210,131	28,806	686,484	X	X	686,484	
5.3000 Couns. & Advsement			77,760	0	692,534	20,253	790,547	118,284	0	908,831	908,831	X	X	
5.4000 Placement Services			52,467	0	206,944	0	259,411	13,161	0	272,572	272,572	X	X	
5.5000 Fin. Adm. Serv.			88,737	55,012	534,283	21,436	699,468	132,967	0	832,435	832,435	X	X	
5.6000 Student Rec. & Adm.			150,249	65,000	892,211	26,668	1,124,128	198,319	1,824	1,324,271	1,324,271	X	X	
5.7000 Health Services			0	0	0	0	0	324	0	324	X	X	324	
5.8100 Svcs. Students w/ Disabilities			63,684	0	161,842	140,480	366,006	6,029	0	372,035	372,035	X	X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	
5.9000 Student Serv. Adm.			55,358	0	24,000	0	79,358	42,133	876	122,367	122,367	X	X	
TOTAL STUDENT SERVICE			532,378	150,572	2,818,559	267,684	3,769,200	727,894	32,806	4,529,120	3,812,211	9,801	686,808	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			866,340	0	676,517	127,483	1,670,341	746,044	7,168	2,423,552	X	2,423,552	X	
6.2000 Fiscal Operations			195,000	0	275,039	6,031	476,070	78,856	5,435	558,360	418,770	139,590	X	
6.3100 Data/Telecommunications			259,285	0	2,096,684	64,398	2,419,368	1,808,140	452,457	4,681,143	3,510,857	1,170,286	X	
6.3200 Human Resources			0	0	553,691	33,743	587,435	154,650	0	742,085	556,564	185,521	X	
6.3300 Lodistical Services			66,012	0	382,981	0	448,993	62,184	4,951	516,128	387,096	129,032	X	
6.3400 Other General Expenses			0	0	0	0	0	3,135,782	0	3,135,782	2,351,836	783,946	X	
6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			317,182	0	532,973	89,112	939,247	679,378	10,499	1,629,124	814,562	814,562	X	
TOTAL INSTITUTIONAL SUPPORT			1,789,789	0	4,517,868	320,767	6,547,432	6,664,833	480,709	13,686,174	6,019,685	5,646,489	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,380,151	171,760	1,551,910	1,100,985	10,136	2,663,032	745,633	1,917,399	X	
7.0200 Grounds Maintenance & Operation			0	0	471,124	8,110	479,235	91,125	1,190	571,554	160,032	411,522	X	
7.0300 Custodial			0	0	1,207,632	18,052	1,225,684	127,909	400	1,353,993	379,110	974,883	X	
7.0400 Utilities			0	0	0	0	0	1,733,145	0	1,733,145	485,270	1,247,875	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			77,329	0	222,891	179,627	479,797	15,213	2,600	497,573	139,317	358,256	X	
7.2000 Campus Security Services			115,526	0	1,081,990	31,620	1,229,116	103,230	0	1,332,346	373,040	959,306	X	
TOTAL PHY PLANT OPERATIONS			192,855	0	4,363,678	469,170	4,965,701	3,171,610	14,331	8,151,641	2,282,411	5,869,231	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			3,259,796	272,284	13,386,256	1,082,533	18,000,869	12,419,118	529,480	30,949,467	18,679,698	11,582,961	686,808	
GRAND TOTAL - PART 1 AND 2			\$14,808,164	\$5,404,840	\$4,942,926	\$272,284	\$17,043,395	\$44,246,682	\$14,600,674	\$58,724	\$59,706,070			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers											X	X	0	
9.2000 Others (Explain)											X	X	0	
TOTAL CONTINGENCIES, TRANSFERS											0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			14,808,164	5,404,840	4,942,926	272,284	17,043,395	44,246,682	14,600,674	658,724	59,706,070	10,679,698	11,582,961	686,808
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Tallahassee Community College 2013-14 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS							
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT			TOTAL			PHYSICAL	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty 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																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	
1.11.04 Biological Science	0	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	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	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	
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	
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	
1.13.15 Letters	0	0	0	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	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	
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	
1.16.17 Mathematics	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	
1.17.20 Psychology	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	
1.18.06 Communications	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	
1.18.14 Law	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	
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	
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	
1.18.23 Theology	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	
TOTAL UL ADVANCED/PROFESSIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	
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	
1.11.04 Biological Science	141,854	11,650	75,996	229,983	18,869	65,899	51,315	13,564	42,219	0	191,866	407,757	115,759	0	2,913	2,913	487	286,378	297,679	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	
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.19 Physical Sciences	146,136	12,004	79,287	236,463	19,439	67,896	52,862	13,973	43,498	0	197,660	420,040	119,249	0	3,081	3,081	513	295,011	309,646	44	
1.12.10 Fine & Applied Arts	21,405	1,758	11,468	34,631	2,847	9,944	7,743	2,047	6,371	0	28,992	61,529	17,468	0	440	440	75	44,214	44,918	45	
1.13.11 Foreign Languages	45,844	3,766	24,562	74,177	6,099	21,299	16,585	4,384	13,646	0	62,012	131,789	37,414	0	942	942	161	92,559	96,210	46	
1.13.15 Letters	77,346	636	4,169	12,353	1,030	3,598	2,893	741	2,305	0	10,477	22,296	6,324	0	159	159	27	15,608	16,236	28	
1.14.08 Education	96,159	7,898	51,511	155,560	12,730	44,667	34,782	9,194	28,617	0	130,045	276,363	78,463	0	1,975	1,975	337	194,110	201,768	48	
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	
1.16.07 Computer & Infor. Sci.	64,038	5,291	34,307	103,695	8,519	29,749	23,165	6,123	19,059	0	85,915	184,076	52,259	0	1,315	1,315	234	128,201	134,381	50	
1.16.17 Mathematics	349,800	28,735	187,400	565,935	46,529	162,501	126,539	33,447	104,109	0	473,125	1,005,491	265,452	0	7,184	7,184	1,228	706,183	734,041	51	
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	
1.17.20 Psychology	91,247	7,496	48,884	147,659	12,137	42,393	33,008	8,725	27,157	0	123,417	262,298	74,461	0	1,874	1,874	333	184,211	191,477	52	
1.17.22 Social Sciences	350,114	28,761	187,568	566,442	46,571	162,647	126,652	33,477	104,203	0	473,550	1,006,353	265,708	0	7,190	7,190	1,227	706,817	734,699	54	
1.18.06 Communications	249,509	20,496	133,670	403,676	33,189	115,911	90,259	23,698	74,260	0	337,476	717,208	203,610	0	5,124	5,124	874	503,714	523,568	55	
1.18.13 Home Economics	29,446	2,419	15,776	47,644	3,917	13,680	10,653	2,816	8,765	0	39,531	84,646	24,031	0	685	685	103	58,451	61,736	56	
1.18.14 Law	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	942	77	505	1,524	125	437	341	90	290	0	1,274	2,707	768	0	19	19	3	1,901	1,976	58	
1.18.18 Military Science	144	10	77	233	19	67	54	14	42	0	106	416	118	0	3	3	1	291	303	59	
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	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	286,755	23,556	153,634	463,937	38,143	133,213	103,731	27,418	85,341	0	387,953	824,295	234,004	0	5,889	5,889	1,067	679,904	691,743	62	
TOTAL LL ADVANCED/PROFESSIONAL	1,881,132	154,529	1,007,785	3,043,446	250,238	873,889	680,490	179,871	559,872	0	2,544,342	5,407,261	1,535,084	0	38,632	38,632	6,592	3,797,686	3,947,478	64	
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	0	
1.22.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.23.01 Health	77,078	6,332	41,293	124,703	10,253	76,170	59,313	15,678	22,940	0	184,354	221,559	62,899	0	1,583	1,583	270	155,607	161,745	69	
1.24.01 Family & Consumer Sciences	38,688	3,178	20,726	62,532	5,146	38,232	29,771	7,989	11,514	0	92,532	111,206	31,571	0	795	795	136	78,103	81,184	70	
1.25.01 Office	109,919	8,947	53,352	175,216	14,498	107,636	83,615	22,154	32,417	0	260,510	513,065	68,683	0	2,287	2,287	382	219,888	229,562	71	
1.26.01 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.27.01 Public Service	42,833	3,520	22,958	59,231	5,700	42,348	33,976	8,716	12,754	0	102,458	123,181	34,970	0	890	890	150	89,513	89,928	73	
TOTAL POSTSECONDARY VOCATIONAL	267,538	21,977	143,320	432,645	35,587	264,386	205,875	54,418	79,628	0	638,892	799,033	218,322	0	5,494	5,494	938	540,111	561,417	74	
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	0	
TOTAL EPI	0	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	0	
1.22.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.23.02 Health	5,960	490	3,193	9,643	793	2,361	1,839	486	1,774	0	7,252	17,133	4,864	0	122	122	21	12,032	12,507	85	

Tallahassee Community College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 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
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	16,720	557				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	17,224	574				
1.12.10 Fine & Applied Arts	2,523	84				
1.13.11 Foreign Languages	5,404	180				
1.13.15 Letters	913	30				
1.14.08 Education	11,333	378				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	7,548	252				
1.16.17 Mathematics	41,230	1,374				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,755	359				
1.17.22 Social Sciences	41,287	1,376				
1.18.08 Communications	29,400	980				
1.18.13 Home Economics	3,471	116				
1.18.14 Law	0	0				
1.18.16 Library Science	111	4				
1.18.18 Military Science	17	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	33,799	1,127				
TOTAL LL ADVANCED/PROFESSIONAL	221,724	7,390.8	15,674	5,352	42.72	0.6726
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	9,085	303				
1.24.01 Family & Consumer Sciences	4,590	152				
1.25.01 Office	12,838	428				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	5,081	168				
TOTAL POSTSECONDARY VOCATIONAL	31,534	1,051.1	4,742	781	6.08	0.0957
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	703	23				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	590	20				
1.27.02 Public Service	8,512	284				
TOTAL ADULT VOCATIONAL	9,804	326.8	591	237	1.89	0.0297
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	49,208	1,640.2	0	1,188	9.48	0.1493
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	14,717	491				
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	14,717	490.8	2,095	355	2.84	0.0446
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,409	47				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	586	20				
1.32.04 EAP Literacy (ESOL)	698	23				
TOTAL ADULT EDUCATION	2,691	89.4	650	65	0.52	0.0081
TOTAL	329,666	10,988.9	23,752	7,987	63.52	1.0000

Space ratios:
Inst related/total = 0.280

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

Classrooms	162,886
Non-Voc Labs	57,285
Phv Ed	58,154
Voc Labs	37,600
Library	74,693
Student Services	32,736
25% Office	64,138
Total Instr Related	547,963
Total "Satisfactory" Space	1,955,620

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,957	64

	Unduplicated (By Row) Headcount
BAC	0
A&P	16,674
PSV	4,742
PSAV	591
CWE	0
PREPARATORY	2,095
ADULT ED	650
APPRENT	0
EPI	0
TOTAL	23,752

does not incl voc prep
incl voc prep

check total FTE 9,349 (excludes CWE)

Valencia College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION									
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:									
	Instructional		Admin/Managerial		Support						ALLOCC INST	C-W INST	UNALLOCATED							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time														
3.0 PUBLIC SERVICE																				
3.1000 Community Services			0	0	0	0	0	0	0	0	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			706,542	0	3,305,970	1,402,824	5,415,336	549,294	267,176	6,231,806	6,231,806	X	X						X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X						X	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X						X	
4.4000 Instru. Compu. Svcs.			230,570	0	2,367,635	274,066	2,872,271	50,962	70,905	2,994,037	2,994,037	X	X						X	
4.6000 Academic Admin.			3,686,975	0	2,967,190	151,707	6,805,871	178,696	170,346	7,152,917	7,152,917	X	X						X	
4.7000 Course & Curr. Dev.			408,227	0	286,427	20,109	714,763	125,030	3,248	843,040	843,040	X	X						X	
4.8000 Prof. Person. Dev.			113,853	0	447,881	85,032	636,768	487,184	21,442	1,136,399	908,314	227,078	X	X					X	
TOTAL ACADEMIC SUPPORT			5,146,188	0	9,375,182	1,913,737	16,435,063	1,389,168	533,819	18,357,192	18,130,114	227,078	0						0	
5.0 STUDENT SERVICE																				
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	0	X	X						X	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X						0	
5.3000 Couns. & Advsement			259,648	0	4,275,397	1,378,122	5,913,166	386,593	467,523	6,767,282	6,767,282	X	X						X	
5.4000 Placement Services			0	0	423,558	47,158	480,694	25,567	563	508,794	508,794	X	X						X	
5.5000 Fin. Aid Admin.			138,670	0	2,144,240	153,496	2,436,406	201,865	23,276	2,661,547	2,661,547	X	X						X	
5.6000 Student Rec. & Adm.			171,584	0	2,494,597	129,747	2,795,927	60,502	3,261	2,859,691	2,859,691	X	X						X	
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X						X	
5.8100 Svcs. Students w Disabilities			0	0	683,924	321,970	1,005,894	19,429	1,948	1,027,271	1,027,271	X	X						X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X						X	
5.9000 Student Serv. Admin.			756,481	0	5,248,246	671,023	6,675,753	69,676	170,362	6,915,685	6,915,685	X	X						X	
TOTAL STUDENT SERVICE			1,326,381	0	15,278,912	2,701,516	19,307,810	763,627	668,833	20,738,270	20,718,270	0	0						0	
6.0 INSTITUTIONAL SUPPORT																				
6.1000 Executive Management			2,036,214	0	1,382,434	27,154	3,445,802	365,902	118,468	3,930,171	X	X							X	
6.2000 Fiscal Operations			501,046	0	2,196,198	108,533	2,807,777	1,190,102	65,298	4,063,177	3,047,383	1,015,794	X						X	
6.3100 Data/Telecommunications			333,838	0	1,624,148	0	1,957,986	3,078,065	810,488	5,846,539	4,384,905	1,461,635	X						X	
6.3200 Human Resources			739,106	0	3,266,195	82,725	4,088,026	730,488	39,058	4,857,572	3,643,179	1,214,393	X						X	
6.3300 Lodistical Services			0	0	837,632	53,082	890,714	199,241	4,232	1,094,187	820,641	273,547	X						X	
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	0	452,053	X						X	
6.6000 Admin. Support Staff Svcs.			256,205	0	2,110,451	221,946	2,588,602	331,820	88,909	3,009,331	X	3,009,331	X						X	
6.7000 Community Relations			562,695	0	2,271,608	39,423	2,873,726	2,747,801	40,835	5,662,422	2,831,211	2,831,211	X						X	
TOTAL INSTITUTIONAL SUPPORT			4,429,184	0	13,690,668	532,863	18,652,633	10,456,101	1,168,875	30,271,612	16,065,477	14,188,135	0						0	
7.0 PHYSICAL PLANT OPERATIONS																				
7.0100 Building Maintenance			0	0	1,873,285	52,886	1,926,171	621,405	41,782	2,589,361	1,200,420	1,388,942	X						X	
7.0200 Grounds Maintenance & Operation			0	0	1,464,460	32,569	1,497,029	203,620	12,812	1,713,260	724,252	918,998	X						X	
7.0300 Custodial			0	0	4,101,280	114,929	4,216,209	758,876	65,023	5,040,108	2,338,577	2,701,530	X						X	
7.0400 Utilities			0	0	229,488	18,404	247,893	4,125,985	0	4,373,879	2,027,716	2,346,162	X						X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			200,993	0	1,023,079	33,541	1,227,613	511,996	289,466	2,039,057	945,310	1,093,748	X						X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X						X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X						X	
7.0800 Rental of College Facilities			0	0	0	0	0	463,616	0	463,616	214,931	248,685	X						X	
7.0900 Other			0	0	0	0	0	1,647,759	0	1,647,759	763,896	883,863	X						X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X						X	
7.2000 Campus Security Services			155,631	0	2,937,650	870,396	3,963,680	668,359	223,963	4,855,740	2,205,011	2,620,729	X						X	
TOTAL PHY PLANT OPERATIONS			356,623	0	11,629,281	1,122,724	13,108,589	9,631,642	612,975	22,752,820	10,546,133	12,204,687	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			11,258,276	0	49,974,930	6,270,840	67,504,047	21,634,537	2,981,310	92,119,894	65,499,994	26,619,900	0						0	
GRAND TOTAL - PART 1 AND 2			\$54,585,130	\$15,840,792	\$12,782,522	\$0	\$85,064,990	\$8,303,384	\$146,576,826	\$26,629,322	\$7,075,469	\$180,281,610	\$0						\$0	
9.0 CONTINGENCIES, TRANSFERS, etc																				
9.1000 Non-Mandatory Transfers												X	X						0	
9.2000 Others (Explain)												X	X						0	
TOTAL CONTINGENCIES, TRANSFERS												0	0						0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			\$4,585,130	\$15,840,792	\$12,782,522	\$0	\$85,064,990	\$8,303,384	\$146,576,826	\$26,629,322	\$7,075,469	\$180,281,610	\$5,499,994	\$26,619,900	\$0				\$0	
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Valencia College 2013-14 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS								
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTITUTE SUPPORT		PHYSICAL PLANT OPERATIONS		
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty 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																						
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.09 Engineering	20,566	1,700	11,662	33,927	1,922	5,056	24,190	1,896	4,981	0	37,044	30,091	19,739	0	425	425	0	28,551	0	22,839		
1.1.12 Health Professions	34,324	2,837	19,463	56,625	3,208	8,436	40,372	6,851	8,313	0	61,627	50,233	32,964	0	769	769	0	44,313	0	38,119		
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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		
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.35 Letters	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		
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		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.06 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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		
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		
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.81.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.81.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.81.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.82.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	64,888	4,537	31,125	90,452	5,131	13,493	64,563	2,391	13,293	0	98,871	80,338	62,683	0	1,134	1,134	0	70,862	0	60,959		
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		
1.1.02 Archt. & Environ.	34,432	2,846	19,525	56,802	3,218	7,636	36,539	1,353	8,339	0	57,086	50,369	33,048	0	711	711	0	44,452	0	38,238		
1.1.04 Biological Science	492,561	40,710	279,303	812,574	46,041	109,242	522,897	119,390	119,299	0	816,627	720,849	472,757	0	10,177	10,177	0	636,699	0	547,002		
1.1.09 Engineering	37,120	3,000	21,064	61,201	3,471	6,236	39,400	6,962	1,469	0	61,567	54,331	35,636	0	767	767	0	47,933	0	41,236		
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		
1.1.19 Physical Sciences	57,516	47,236	33,075	942,895	53,422	126,753	606,406	22,463	138,408	0	847,509	836,398	548,539	0	11,899	11,899	0	737,839	0	634,666		
1.1.20 Fine & Applied Arts	545,413	45,079	309,273	899,769	50,982	120,964	578,783	21,437	132,088	0	904,263	798,194	523,486	0	11,269	11,269	0	704,131	0	606,696		
1.1.31 Foreign Languages	238,185	19,686	135,061	392,932	22,264	52,825	252,757	9,362	57,683	0	384,892	348,578	228,608	0	4,921	4,921	0	307,488	0	264,511		
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	639,374	52,844	362,553	1,054,770	59,764	141,802	678,492	25,130	154,843	0	1,060,032	935,702	613,667	0	13,211	13,211	0	825,435	0	710,042		
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		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.06 Mathematics	1,637,882	135,370	928,751	2,702,002	153,098	383,255	1,738,091	64,376	396,661	0	2,715,481	2,396,994	1,572,030	0	33,842	33,842	0	2,114,514	0	1,818,913		
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	387,739	32,046	219,863	639,636	36,242	85,992	411,452	15,240	93,006	0	642,627	567,438	372,141	0	8,011	8,011	0	500,562	0	430,586		
1.1.22 Social Sciences	174,434	59,047	405,115	1,178,587	66,781	158,450	758,145	28,080	173,021	0	1,184,476	1,045,550	665,710	0	14,762	14,762	0	922,338	0	793,399		
1.1.06 Communications	1,654,122	136,712	937,959	2,728,792	154,616	386,856	1,755,324	65,014	400,594	0	2,742,408	2,420,750	1,567,616	0	34,178	34,178	0	2,135,479	0	1,836,947		
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.81.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.81.18 Military Science	686	57	384	1,144	68	164	738	27	167	0	1,152	1,012	687	0	14	14	0	977	0	772		
1.1.81.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.82.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.84.49 Interdisciplinary	716,903	59,251	406,515	1,182,603	67,011	158,997	769,765	28,177	173,610	0	1,188,970	1,049,143	688,079	0	14,813	14,813	0	925,526	0	796,140		
TOTAL LL ADVANCED/PROFESSIONAL	7,670,378	633,890	4,348,438	12,653,764	716,978	1,701,161	8,139,666	301,479	1,857,605	0	12,716,887	11,225,331	7,361,983	0	158,488	158,488	0	9,902,492	0	8,516,161		
1.2 POSTSECONDARY VOCATIONAL																						
1.2.01 Agriculture	18,972	1,568	10,758	31,288	1,773	6,791	32,491	1,203	4,596	0	46,853	27,768	18,209	0	392	392	0	24,493	0	21,069		
1.2.01 Distributive	93,984	7,516	51,567	150,065	8,503	32,559	155,786	5,770	22,036	0	224,647	133,122	87,307	0	1,880	1,880	0	117,426	0	101,019		
1.2.03 Health	775,882	64,122	439,931	1,279,884	72,320	277,693	1,328,695	49,213	187,890	0	1,916,010	1,135,403	744,638	0	16,030	16,030	0	1,001,603	0	861,583		
1.2.04 Family & Consumer Sciences	30,741	2,541	17,431	50,713	2,873	11,003	52,647	1,950	7,445	0	75,918	44,988	29,505	0	635	635	0	39,687	0	34,139		
1.2.05 Office	695,366	57,524	394,843	1,148,130	65,054	249,106	1,191,916	44,147	169,548	0	1,718,771	1,016,522	667,984	0	14,389	14,389	0	998,495	0	752,289		
1.2.06 Trade & Industrial	794,138	65,634	450,308	1,310,075	74,230	284,243	1,360,037	50,373	192,322	0	1,901,205	1,162,198	762,204	0	16,409	16,409	0	1,052,229	0	891,906		
1.2.01 Public Service	174,989	14,463	89,226	298,678	16,357	62,634	299,689	11,100	42,370	0	432,157	258,091	167,954	0	3,616	3,616	0	225,912	0	194,330		
TOTAL POSTSECONDARY VOCATIONAL	2,581,596	213,327	1,463,279	4,258,841	241,310	924,027	4,421,260	163,796	625,200	0	6,375,563	3,770,072	2,477,801	0	53,342	53,342	0	3,132,853	0	2,866,933		
1.5 EPI																						
1.5.01 EPI	26,702	2,207	15,141	44,030	2,438	6,486	31,034	1,149	6,467	0	47,631	39,072	25,628	0	592	592	0	34,472	0	29,653		
TOTAL EPI	26,702	2,207	15,141	44,030	2,438	6,486	31,034	1,149	6,467	0	47,631	39,072	25,628	0	592							

Valencia College 2015-16 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	1,716	57				
1.11.12 Health Professions	2,884	95				
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				
1.18.18 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	4,580	152.7	414	130	1.44	0.0050
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	2,873	96				
1.11.04 Biological Science	41,099	1,370				
1.11.09 Engineering	3,088	103				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	47,687	1,590				
1.12.10 Fine & Applied Arts	45,579	1,517				
1.13.11 Foreign Languages	19,874	662				
1.13.15 Letters	0	0				
1.14.08 Education	53,349	1,778				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	136,664	4,555				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	32,352	1,078				
1.17.22 Social Sciences	59,612	1,987				
1.18.08 Communications	138,019	4,601				
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	59,818	1,994				
TOTAL LL ADVANCED/PROFESSIONAL	640,012	21,333.7	52,195	18,137	200.60	0.6879
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,583	53				
1.22.01 Distributive	7,590	253				
1.23.01 Health	64,735	2,158				
1.24.01 Family & Consumer Sciences	2,565	86				
1.25.01 Office	58,071	1,936				
1.26.01 Trade & Industrial	66,262	2,209				
1.27.01 Public Service	18,603	607				
TOTAL POSTSECONDARY VOCATIONAL	215,407	7,180.2	28,351	6,104	67.51	0.2349
1.5 EPI						
1.50.01 EPI	2,228	74				
TOTAL EPI	2,228	74.3	199	63	0.70	0.0024
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	7,965	265				
TOTAL ADULT VOCATIONAL	7,965	265.5	485	226	2.50	0.0087
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	13,173	439.1	0	373	4.13	0.0144
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	27,793	926				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	5,841	198				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	33,634	1,124.1	6,097	953	10.54	0.0367
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	916,999	30,566.6	87,741	25,987	287.41	1.0000

Space ratios:	
Credit Head-Count	0.464
inst related/total =	
All (owned and unowned, include under const)	
From codes 11 & 12	
Classrooms	379,475
Non-Voc Labs	155,561
Phv Ed	37,489
Voc Labs	114,077
Library	79,225
Student Services	62,842
25% Office	76,966
Total Instr Related	905,665
Total "Satisfactory" Space	1,953,561

Financial	Full Time
Aid	Faculty
Undup Head	FTE
25,987	287

	Unduplicated (By Row) Headcount
BAC	414
A&P	52,195
PSV	28,351
PSAV	485
CWE	0
PREPARATORY	6,097
ADULT ED	0
APPRENT	0
EPI	199
TOTAL	87,327

does not incl voc prep
incl voc prep

check total FTE 30,128 (excludes CWE)