THE FLORIDA COLLEGE SYSTEM
2016-2017 ANNUAL COST ANALYSIS
DETAIL REPORTS

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2016-17 COST ANALYSIS CA-2	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES									TOTAL					TOTAL					TOTAL							
	Instructional		Admin/Managerial		Support		TOTAL	CURRENT	CAPITAL	DIRECT	ACADEMIC	STUDENT	INSTITUTION	PHYSICAL	ALLOCATED	ACADEMIC	STUDENT	INSTITUTION	PHYSICAL	COLLEGE-W							
Information Classification Structure (ICS Code)	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	INSTRUCTION	SUPPORT	SERVICES	SUPPORT	PLANT	SUPPORT	SUPPORT	SERVICES	SUPPORT	PLANT	SUPPORT							
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	224.248	56.957	3.323	0	12.342	61	296.931	11.923	0	308.854	51.857	53.440	64.503	31.561	201.361	8.340	1	48.009	38.665	95.015	605.231	231	2.616	87	3.550	3.407	6.957
1.11.04 Biological Science	1.311.742	204.551	6.361	0	72.332	19.025	1.614.012	178.505	43.326	1.835.843	450.388	279.576	278.471	175.027	1.183.462	9.119	11.556	231.322	267.525	519.522	3.538.827	250	14.138	471	3.898	3.616	7.513
1.11.09 Engineering	1.304.727	93.592	16.708	0	57.841	11.342	1.484.210	47.360	34.863	1.566.433	147.398	146.535	155.052	81.946	530.930	1.787	482	120.663	118.152	241.083	2.338.447	331	7.072	236	6.637	3.271	9.909
1.11.12 Health Professions	10.678.631	1.724.386	1.032.701	0	933.784	149.294	14.518.796	534.079	12.965	15.065.840	2.798.350	2.087.154	2.261.813	1.312.194	8.459.511	64.743	100.882	1.871.739	1.855.813	3.893.177	27.418.528	270	101.564	3.385	4.451	3.649	8.100
1.11.19 Physical Sciences	26.991	7.999	30	0	62	3	35.085	55	0	35.140	10.616	6.736	11.919	5.478	34.749	48	202	8.269	8.100	16.618	86.507	197	439	15	2.343	3.424	5.767
1.12.10 Fine & Applied Arts	590.340	58.403	5.619	0	9.768	284	664.414	17.012	0	681.426	97.678	73.461	65.779	47.517	284.435	3.717	1.232	59.634	80.085	144.669	1.110.530	267	4.167	139	4.902	3.087	7.989
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	1.821	947	2.474	1.255	6.497	6	159	1.419	2.006	3.590	10.087	160	63	2	0	5.044	5.044
1.13.15 Letters	14.719	63.288	457	0	882	43	79.390	696	1	80.086	54.975	38.871	49.072	17.991	160.910	643	1.435	51.288	54.408	107.774	348.770	141	2.467	82	977	3.277	4.253
1.14.08 Education	5.668.651	861.010	240.920	0	1.186.844	54.670	8.012.095	283.363	6.692	8.302.149	1.309.948	990.650	1.108.651	634.184	4.043.433	17.787	53.181	881.738	956.269	1.908.976	14.254.558	291	49.007	1.634	5.081	3.643	8.724
1.15.05 Business & Management	8.983.516	3.818.527	370.058	5.827	616.783	229.121	14.023.831	391.249	12.165	14.427.245	6.136.029	4.409.966	4.988.346	2.967.486	18.501.827	177.307	206.977	3.923.119	4.159.781	8.467.185	41.396.257	187	221.174	7.372	1.957	3.658	5.615
1.16.07 Computer & Infor. Sci.	2.105.385	547.779	25.614	31.989	141.837	1.319	2.853.923	79.510	10.126	2.943.559	1.027.457	696.001	774.891	450.856	2.949.205	37.967	35.198	623.413	629.179	1.325.758	7.218.523	202	35.708	1.190	2.474	3.592	6.066
1.16.17 Mathematics	7.977	22.270	47	0	36	0	30.330	419	0	30.749	10.282	7.477	10.408	4.401	32.567	84	322	8.954	9.263	18.623	81.939	180	454	15	2.050	3.413	5.463
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
1.17.20 Psychology	4.621	0	0	0	0	0	4.621	5.172	0	9.792	8.340	4.874	6.783	6.916	26.912	78	0	6.126	7.141	13.344	50.049	238	210	7	1.399	5.751	7.150
1.17.22 Social Sciences	488.683	116.000	70.684	0	10.337	0	685.704	3.956	0	689.660	343.337	242.420	210.474	123.253	919.484	1.818	12.062	164.222	180.618	358.719	1.967.863	199	9.870	329	2.096	3.885	5.981
1.18.06 Communications	61.936	8.744	2.204	0	4.596	229	77.709	3.948	3	81.660	49.555	48.851	43.085	32.719	174.211	585	777	35.349	42.742	79.453	335.324	166	2.022	67	1.219	3.786	5.005
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
1.18.14 Law	462.610	60.733	144.316	0	19.320	0	686.980	2.688	0	689.668	167.915	109.692	87.553	56.368	421.528	821	6.015	67.714	83.152	157.702	1.268.898	294	4.311	144	4.789	4.022	8.812
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
1.18.18 Military Science	413	5.472	359	0	748	37	7.029	600	1	7.629	3.859	5.198	4.500	3.256	16.814	64	16	3.749	4.592	8.421	32.864	147	223	7	1.090	3.605	4.695
1.18.21 Public Affairs	1.276.493	313.897	63.950	0	196.424	2.784	1.853.547	103.454	137	1.957.138	593.735	423.303	363.506	322.809	1.703.353	30.576	11.271	273.541	362.402	677.790	4.338.281	207	20.991	700	2.796	3.402	6.198
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
1.18.49 Interdisciplinary	229.490	115.118	0	0	0	0	344.608	0	0	344.608	169.406	110.308	145.270	47.019	472.004	1.946	4.342	156.230	162.696	325.213	1.141.825	155	7.389	246	1.401	3.241	4.642
TOTAL UL ADVANCED/PROFESSIONAL	33,441,172	8,078,728	1,983,352	37,816	3,263,935	468,212	47,273,214	1,663,988	120,279	49,057,481	13,432,949	9,735,457	10,632,549	6,322,237	40,123,193	357,437	446,109	8,536,497	9,022,591	18,362,633	107,543,307	222	483,885	16,130	3,041	3,626	6,667
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	50.514	30.462	1.503	0	1.133	30.519	114.131	40.891	1.965	156.987	34.374	32.752	42.823	27.583	137.532	185	1.842	31.475	35.958	69.460	363.979	249	1.461	49	3.204	4.224	7.428
1.11.02 Archit. & Environ.	526.739	82.021	6.228	0	13.920	13.700	642.607	56.021	108.810	807.439	148.255	140.531	114.675	78.143	481.604	3.095	5.895	105.095	94.416	208.502	1.497.544	234	6.406	214	3.773	3.225	6.998
1.11.04 Biological Science	38.175.412	10.833.612	672.275	52.280	3.938.089	1.326.777	54.998.445	3.799.513	622.383	59.420.342	14.779.301	12.369.131	13.658.477	7.733.430	48.540.339	333.946	548.472	11.265.897	10.863.230	23.011.545	130.972.226	219	596.918	19.897	2.986	3.596	6.583
1.11.09 Engineering	985.402	133.840	11.379	0	22.035	14.817	1.167.472	31.192	328.852	1.527.515	237.982	213.697	199.513	120.328	771.520	5.294	6.671	183.241	172.537	367.743	2.666.778	267	9.985	333	4.587	3.421	8.008
1.11.12 Health Professions	2.581.961	1.205.267	5.533	0	343.794	100.477	4.237.032	829.529	71.250	5.137.811	813.652	736.360	637.085	433.205	2.620.301	12.451	72.391	586.082	569.637	1.240.561	8.998.673	290	31.069	1.036	4.959	3.727	8.686
1.11.19 Physical Sciences	31.010.701	7.277.197	1.134.850	425	3.378.727	891.651	43.693.550	2.398.778	380.429	46.472.758	11.761.142	9.711.614	10.616.463	5.812.506	37.901.726	269.288	414.804	8.925.219	8.631.933	18.241.244	102.615.728	214	479.018	15.967	2.911	3.516	6.427
1.12.10 Fine & Applied Arts	26.329.369	9.319.529	2.264.706	130.985	3.369.384	1.857.879	43.271.852	3.371.996	519.280	47.163.128	9.491.134	7.952.831	8.443.189	4.652.409	30.539.563	162.407	356.398	6.961.130	6.702.501	14.182.436	91.885.127	244	376.061	12.535	3.763	3.568	7.330
1.13.11 Foreign Languages	7.487.987	3.498.910	486.558	0	895.585	227.514	12.596.554	409.581	73.493	13.079.628	3.995.928	3.404.295	3.720.106	2.145.436	13.265.764	89.424	134.805	2.994.703	2.913.142	6.132.074	32.477.466	198	163.694	5.456	2.397	3.555	5.953
1.13.15 Letters	66.373.294	17.844.752	2.259.513	35.873	3.109.135	1.265.123	90.887.689	2.207.871	94.837	93.190.397	30.366.996	24.311.614	26.328.894	14.767.892	95.775.396	644.167	1.204.178	21.799.341	22.036.425	45.684.110	234.649.903	198	1.185.003	39.500	2.359	3.581	5.941
1.14.08 Education	13.978.412	5.053.307	1.639.038	21.535	1.551.554	545.742	22.789.587	869.031	235.334	23.893.952	7.151.236	5.894.820	5.913.067	3.585.282	22.544.405	155.532	340.190	4.811.309	4.809.582	10.116.613	56.554.970	198	286.098	9.537	2.505	3.425	5.930
1.15.05 Business & Management	5.255.481	2.836.711	256.226	0	81.928	78.365	8.508.710	160.385	5	8.669.100	3.541.145	2.567.335	2.997.063	1.391.315	10.496.858	45.245	184.938	2.867.776	2.976.808	6.074.767	25.240.725	173	145.770	4.859	1.784	3.411	5.195
1.16.07 Computer & Infor. Sci.	4.368.302	2.609.682	243.356	0	681.706	60.675	7.963.722	246.702	75.957	8.286.381	3.335.511	2.592.557	2.960.452	1.441.284	10.329.804	42.906	157.692	2.800.041	2.844.919	5.845.558	24.461.742	168	145.756	4.859	1.705	3.329	5.034
1.16.17 Mathematics	65.793.374	12.773.028	2.034.486	36.998	2.984.474	2.124.933	85.747.293	2.645.040	459.297	88.851.631	31.237.667	26.212.902	28.318.706	15.798.698	101.567.973	704.060	1.108.983	23.386.519	22.514.159	47.713.721	238.133.325	188	1.268.638	42.288	2.101	3.530	5.631
1.17.03 Area Studies	96.453	5.733	2.012	0	2.800	114	107.112	1.839	2	108.952	10.646	14.855	14.875	10.587	50.963	152	454	11.734	14.925	27.265	187.180	286	655	22	4.952	3.556	8.508
1.17.20 Psychology	16.451.121	6.195.381	482.360	0	565.774	35.029	23.729.665	740.297	72.076	24.542.039	10.887.862	8.958.708	10.127.378	5.468.734	35.442.682	236.329	356.329	8.537.945	8.255.404	17.386.008	77.370.728	171	451.686	15.056	1.630	3.509	5.139
1.17.22 Social Sciences	28.784.365	10.298.354	1.649.924	0	1.450.041	316.502	42.499.186	1.093.934	131.245	43.724.365	17.733.752	15.171.708	16.047.100	9.154.571	58.107.131	415.794	662.999	13.273.043	12.621.194	26.973.030	128.804.525	182	707.610	23.587	1.854	3.607	5.461
1.18.06 Communications	14.984.216	2.840.304	470.692	0	992.909	136.382	19.424.502	643.607	267.234	20.335.343	4.904.617	5.059.812	5.110.790	2.826.654	17.901.873	148.035	37.031	4.490.565	3.522.918	8.198.549	46.435.765	190	244.295	8.143	2.497	3.205	5.703
1.18.13 Home Economics	305.101	30.498	14.994	0	8.334	30	358.958	5.319	0	364.277	214.771	234.496	299.916	138.715	887.899	6.155	951	209.192	219.580	435.878	1.688.054	148	11.427	381	956	3.474	4.431
1.18.14 Law	107.481	123.688	599	0	592	4.729	237.089	6.310	0	243.399	108.656	87.956	93.781	41.623	332.016	1.743	7.183	93.725	90.735	193.387	768.801	170	4.534	151	1.612	3.479	5.091
1.18.16 Library Science	28.483	35.326	295	0	231	938	65.274	2.341	3	67.618	19.884	16.689	21.738	9.348	67.659	549	510	17.704	16.448	35.211	170.487	202	842	28	2.415	3.674	6.089
1.18.18 Military Science	9.276	3.702	541	0	796	24	14.339	583	63	14.985	14.577	13.086	15.596	8.633	51.892	506	235	13.079	11.901	25.721	92.599	136	680	23	652	3.374	4.026
1.18.21 Public Affairs	227.494	194.026	9.888	0	12.274	14.945	458.627	44.202	0	502.829	135.215	141.833	144.852	77.947	499.847	2.724	12.928	124.383	103.843	243.879	1.246.554	218	5.707	190	2.646	3.914	6.561
1.18.23 Theology	12.929	60.289	0	0	7.324	3.713	84.254	12.838	0	97.092	171.110	163.567	101.898	91.375	527.951	7.295	5.857	81.708	113.925	208.785	833.828	122	6.837	228	426	3.231	3.657
1.18.49 Interdisciplinary	13.943.450	4.650.269	762.135	0	1.806.524	352.397	21.514.774	2.051.045	618.413	24.184.232	7.364.530	6.661.482	7.342.408	3.839.805	25.208.225	224.298	189.604	6.088.757	5.746.920	12.249.580	61.642.038	193	318.909	10.630	2.275	3.524	5.799
TOTAL LL ADVANCED/PROFESSIONAL	337,867,313	97,935,887	14,409,091	278,096	25,219,063	9,402,975	485,112,425	21,668,845	4,060,928	510,842,198	158,459,943	132,664,630	143,270,845	79,655,503	514,050,921	3,511,577	5,811,342	119,659,666	115,883,042	244,865,627	1,269,758,746	197	6,449,059	214,969	2,376	3,530	5,907
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	1.377.325	233.576	9.216	0	405.811	80.267	2.106.194	381.629	14.714	2.502.537	268.476	355.689	260.814	172.533	1.057.511	5.489	7.789	226.768	198.228	438.274	3.998.322	339	11.778	393	6.368	3.806	10.174
1.22.01 Marketing	3.885.397	1.226.536	481.356	0	298.642	168.762	6.060.693	1.206.725	91.735	7.359.153	1.465.097	1.594.319	1.534.732	761.489	5.355.637	26.739	30.862	1.145.831	1.076.695	2.280.127	14.994.916	247	60.652	2.022	3.640	3.776	7.416
1.23.01 Health	79.663.861	27.292.199	4.922.706	40.410	12.153.804	2.464.528	126.537.507	11.195.945	1.958.654	139.692.106	16.441.894	19.257.350	15.070.244	8.582.084	59.351.572	407.002	442.126	12.215.540	11.736.138	24.800.806	223.844.483	341	656.728	21.891	6.381	3.844	10.225
1.24.01 Family & Consumer Sciences	3.597.152	1.200.731	217.359	0	1.590.313	506.533	7.112.087	700.678	25.839	7.838.604	1.654.564	1.814.462	1.561.981	806.093	5.837.099	54.719	50.306	1.321.938	1.261.332	2.688.295	16.363.998	244	67.071	2.236	3.506	3.813	7.318
1.25.01 Business	34.888.017	6.881.503	2.318.939	160.569	4.532.706	1.205.391	49.987.126	2.154.691	692.457	52.834.274	12.876.281	14.909.144	11.453.221	6.517.337	45.755.982	330.851	274.439	9.101.852	8.836.211	18.543.353	117.133.608	238	492.271	16.409	3.220	3.919	7.138
1.26.01 Industrial	19.739.405	4.432.574	1.468.021	25.207	3.516.307	1.194.187	30.375.700	4.423.800	1.471.509	36.271.009	5.863.292	7.101.818	5.730.726	3.077.778	21.773.614	151.455	113.852	4.579.708	4.240.887	9.085.902	67.130.526	268	250.790	8.360	4.339	3.691	8.030
1.27.01 Public Service	9.289.797	4.426.975	1.033.193	5.870	2.783.996	640.621	18.180.452	1.504.102	465.579	20.150.132	3.613.544	4.334.970	3.066.229	1.896.491	12.911.233	106.745	87.080	2.416.523	2.473.270	5.083.618	38.144.984	269	141.773	4.726	4.264	3.808	8.071
TOTAL POSTSECONDARY VOCATIONAL	152,440,953	45,694,094	10,450,789	232,055	25,281,579	6,260,289	240,359,759	21,567,570	4,720,487	266,647,815	42,183,147	49,367,752	38,677,945	21,813,804	152,042,648	1,082,999	1,006,453	31,008,160	29,822,761	62,920,374	481,610,837	286	1,681,063	56,035	4,759	3,836	8,595
1.5 EPI																											
1.50.01 EPI	469.775	424.190	122.230	0	751.257	105.955	1.873.408	99.663	2.824	1.975.895	317.910	317.490	348.903	205.418	1.189.722	15.018	5.902	287.311	241.494	549.725	3.715.342	250	14.851	495	3.992	3.514	7.506
TOTAL EPI	469,775	424,190	122,230	0	751,257	105,955	1,873,408	99,663	2,824	1,975,895	317,910	317,490	348,903	205,418	1,189,722	15,018	5,902	287,311	241,494	549,725	3,715,342	250	14,851	495	3,992	3,514	7,506
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	0	0	0	0	0	0
1.22.02 Marketing	110.428	130.691	8	0	125.425	22.161	388.714	13.140	6.088	407.942	103.778	58.455	56.187	35.480	253.900	1.626	5.576	45.198	46.405	98.805	760.648	277	2.742	91	4.483	3.876	8.359
1.23.02 Health	7.816.069	2.499.083	113.903	14.713	1.161.384	160.633	11.765.786	1.265.378	128.166	13.159.329	1.549.075	1.094.755	1.197.707	792.702	4.634.239	35.473	46.978	1.014.063	1.076.910	2.173.424	19.966.993	359	55.579	1.853	7.102	3.674	10.775
1.24.02 Family & Consumer Sciences	217.095	310.689	252	0	372.965	29.543	930.543	89.529	1.492.705	2.512.776	201.937	102.948	107.822	69.343	482.050	3.887	8.390	93.458	90.122	195.857	3.190.684	674	4.733	158	15.904	4.291	20.194
1.25.02 Business	253.105	29.405	17.616	0	77.869	49.055	427.049	37.109	0	464.158	72.565	54.843	45.651	48.859	221.918	2.624	294	37.129	51.657	91.703	777.779	324	2.401	80	5.802	3.920	9.722
1.26.02 Industrial	7.599.081	2.227.109	216.023	0	1.101.034	501.128	11.644.374	2.266.958	894.058	14.805.390	2.248.337	1.654.557	1.916.774	1.335.983	7.155.651	41.849	102.974	1.493.568	1.584.271	3.222.662	25.183.703	298	84.515	2.817	5.256	3.684	8.940
1.27.02 Public Service	2.475.771	9.748.719	945.582	31.231	4.599.734	486.096	18.287.135	3.671.639	213.315	22.172.089	2.874.677	2.073.899	2.810.840	1.484.108	9.243.524	70.381	98.308	2.274.620	2.282.694	4.726.003	36.141.615	317	114.040	3.801	5.833	3.675	9.508
TOTAL ADULT VOCATIONAL	18,471,549	14,945,696	1,293,385	45,944	7,438,410	1,248,616	43,443,601	7,343,752	2,734,332	53,521,685	7,050,370	5,039,457	6,134,981	3,766,474	21,991,282	155,841	262,519	4,958,035	5,132,059	10,508,454	86,021,421	326	264,009	8,800	6,082	3,693	9,775
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	767.636	6.734.331	1.293.240	691.569	5.274.331	761.068	15.522.175	5.499.189	986.834	22.008.198	2.882.015	606.320	2.667.085	1.187.295	7.342.715	45.434	82.763	2.341.991	2.314.031	4.784.220	34.135.133	296	115.413	3.847	5.721	3.152	8.873
TOTAL CONTINUING WORKFORCE ED.	767,636	6,734,331	1,293,240	691,569	5,274,331	761,068	15,522,175	5,499,189	986,834	22,008,198	2,882,015	606,320	2,667,085	1,187,295	7,342,715	45,434	82,763	2,341,991	2,314,031	4,784,220	34,135,133	296	115,413	3,847	5,721	3,152	8,873
1.2 APPRENTICESHIP																											
1.29.97 Class	70,705	403,576	19,026	0	16,424	0	509,730	642,467	0	1,152,197	298,210	160,015	271,169	184,026	913,420	10,668	10,221	210,090	209,197	440,176	2,505,794	182	13,777	459	2,510	2,949	5,459
1.29.98 On the Job Training	187,242	71,953	96,415	0	180,564	8,358	544,533	1,556,020	0	2,100,553	250,850	103,385	225,720	154,836	734,791	10,392	9,178	178,616	175,930	374,116	3,209,459	28	116,086	3,870	543	287	829
TOTAL APPRENTICESHIP	257,947	475,529	115,441	0	196,988	8,358	1,054,263	2,198,488	0	3,252,750	549,059	263,400	496,889	338,862	1,648,211	21,060	19,398	388,706	385,127	814,292	5,715,253	44	129,863	4,329	751	569	1,320
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	21.970.055	7.035.397	485.794	0	1.601.004	1.194.930	32.287.181	713.577	93.690	33.094.448	7.776.206	10.629.805	6.893.359	3.777.265	29.076.635	165.147	255.337	5.695.051	5.530.019	11.645.554	73.816.638	240	307.699	10.257	3.227	3.970	7.197
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	68	0	68	4.549	10.706	4.926	2.669	22.850	10	0	3.277	3.682	6.969	29.887	142	211	7	10	4.260	4.270
1.31.03 EAP Dev Ed	2.895.543	2.722.170	28.306	0	215.159	163.364	6.024.542	86.068	58.538	6.169.148	2.598.810	2.681.103	2.464.220	1.051.315	8.795.448	32.046	69.968	2.223.474	2.190.900	4.516.388	19.480.985	173	112.570	3.752	1.644	3.548	5.192
1.31.04 EAP Vocational Prep.	372	230.060	0	0	0	0	230.432	0	0	230.432	90.836	77.974	77.878	25.190	271.878	1.044	2.330	83.784	87.248	174.406	676.716	171	3.962	132	1.746	3.381	5.127
TOTAL DEVELOPMENTAL EDUCATION	24,865,970	9,987,627	514,100	0	1,816,164	1,358,295	38,542,156	799,712	152,229	39,494,097	10,470,401	13,399,587	9,440,383	4,856,439	38,166,811	198,248	327,635	8,005,586	7,811,849	16,343,318	94,004,226	221	424,441	14,148	2,791	3,853	6,644
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	1.454.226	2.243.648	82.213	20.265	746.104	235.515	4.781.969	258.352	3.848	5.044.170	1.510.801	2.124.157	1.343.940	816.898	5.795.795	30.551	24.320	1.144.177	1.238.901	2.437.948	13.277.913	225	58.955	1.965	2.567	4.190	6.757
1.32.02 Adult Secondary	1.229.571	447.431	297.770	0	756.388	9.810	2.740.970	87.196	0	2.828.166	288.294	458.926	311.677	204.114	1.263.011	12.242	11.134	246.751	217.353	487.480	4.578.657	368	12.427	414	6.831	4.228	11.060
1.32.03 GED Preparatory	503.060	1.049.502	89.478	23.592	407.732	19.396	2.092.759	17.928	0	2.110.687	415.643	621.844	376.359	223.953	1.637.799	12.126	8.184	300.533	326.861	647.704	4.396.190	267	16.461	549	3.845	4.163	8.008
1.32.04 EAP Literacy (ESOL)	1.275.553	3.189.767	104.784	53.819	632.874	122.112	5.378.907	165.626	0	5.544.534	2.472.109	3.308.631	1.879.168	1.104.107	8.764.016	82.386	45.627	1.623.701	1.796.864	3.548.578	17.857.127	194	91.849	3.062	1.811	4.021	5.832
TOTAL ADULT EDUCATION	4,462,410	6,930,347	574,244	97,675	2,543,098	386,831	14,994,605	529,103	3,848	15,527,556	4,686,848	6,513,558	3,911,144	2,349,072	17,460,621	137,306	89,265	3,315,161	3,579,979	7,121,710	40,109,887	223	179,693	5,990	2,592	4,104	6,696
TOTAL INSTRUCTION (CCPF)	573,044,725	191,206,429	30,755,871	1,383,156	71,784,825	20,000,601	888,175,606	61,370,310	12,781,760	962,327,676	240,032,643	217,907,651	215,580,726	120,495,104	794,016,124	5,524,920	8,051,386	178,501,113	174,192,932	366,270,351	2,122,614,151	218	9,742,277	324,743	2,963	3,573	6,536
UNALLOCATED COST																					134,898,486						
TOTAL COST																					2,257,512,652						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	2,380,467,887	
OPEB and Compensated Absences from AGL:	7,813,446	115,141,789 Amount difference between CA and AGL
Total Expenditures from AGL net of primary exclusions:	2,372,654,441	5.10% % difference between CA and AGL

COLLEGE: CONSOLIDATED SUMMARY 2016-17 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	UNALLO-CATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
													2,380,467,886.79	1
													7,813,446.19	2
														3
														4
														5
														6
3.0 PUBLIC SERVICE														7
3.1000 Community Services			1,415,329	103,089	2,492,498	627,746	4,638,663	2,153,420	71,806	6,863,889	X	X	6,863,889	8
3.2000 Public Broadcasting			847,677	0	559,732	27,186	1,434,595	193,391	30,020	1,658,007	X	X	1,658,007	9
														10
TOTAL PUBLIC SERVICE			**2,263,006**	**103,089**	**3,052,231**	**654,932**	**6,073,258**	**2,346,811**	**101,827**	**8,521,896**	**0**	**0**	**8,521,896**	11
														12
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			11,147,730	221,296	35,933,302	11,512,051	58,814,379	11,200,923	1,695,722	71,711,024	71,711,024	X	X	14
4.2000 Ed. Media Services			251,335	0	1,854,579	78,287	2,184,200	772,226	47,448	3,003,874	X	3,003,874	X	15
4.3000 Open Labs (Interdisciplinary)			130,882	0	2,066,020	451,816	2,648,717	480,170	132,763	3,261,650	3,261,650	X	X	16
4.4000 Instruc. Compu. Svcs.			5,108,228	60,633	22,711,382	2,535,579	30,415,821	15,352,132	9,939,940	55,707,894	55,707,894	X	X	17
4.6000 Academic Admin.			39,720,050	984,797	35,148,354	3,751,617	79,604,818	7,693,273	1,345,237	88,643,328	88,643,328	X	X	18
4.7000 Course & Curr. Dev.			1,790,355	49,676	6,003,653	578,352	8,422,036	2,144,338	58,187	10,624,561	10,624,561	X	X	19
4.8000 Prof. Person. Dev.			1,616,303	206,042	4,203,993	568,531	6,594,869	5,994,526	15,836	12,605,231	10,084,185	2,521,046	X	20
														21
TOTAL ACADEMIC SUPPORT			**59,764,884**	**1,522,444**	**107,921,282**	**19,476,231**	**188,684,841**	**43,637,589**	**13,235,133**	**245,557,563**	**240,032,642**	**5,524,921**	**0**	22
														23
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			924,381	10,969	3,077,016	1,624,831	5,637,197	2,104,568	309,622	8,051,387	X	8,051,387	X	25
5.2000 Organized Athletics			1,602,048	0	3,519,965	714,645	5,836,658	2,048,150	173,915	8,058,724	X	X	8,058,724	26
5.3000 Couns. & Advisement			6,829,467	58,701	50,848,106	4,762,299	62,498,573	4,485,002	1,011,954	67,995,529	67,995,529	X	X	27
5.4000 Placement Services			271,015	0	3,577,524	383,758	4,232,298	322,137	12,300	4,566,734	4,566,734	X	X	28
5.5000 Fin. Aid Admin.			4,509,075	0	26,321,197	1,521,067	32,351,339	3,853,577	500,603	36,705,519	36,705,519	X	X	29
5.6000 Student Rec. & Adm.			6,080,124	250	34,889,199	2,402,148	43,371,721	5,535,984	626,965	49,534,671	49,534,671	X	X	30
5.7000 Health Services			51,079	0	0	0	51,079	16,787	0	67,866	X	X	67,866	31
5.8100 Svcs. Students w Disabilities			1,772,695	165,363	6,862,445	2,427,209	11,227,713	2,801,317	68,718	14,097,747	14,097,747	X	X	32
5.8200 Other Special Services			110,144	0	1,951,791	202,351	2,264,286	685,151	47,985	2,997,422	2,997,422	X	X	33
5.9000 Student Serv. Admin.			10,569,620	57,786	19,243,166	2,223,638	32,094,210	9,688,505	227,313	42,010,029	42,010,029	X	X	34
														35
TOTAL STUDENT SERVICE			**32,719,648**	**293,071**	**150,290,409**	**16,261,947**	**199,565,075**	**31,541,177**	**2,979,375**	**234,085,627**	**217,907,650**	**8,051,387**	**8,126,589**	36
														37
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			49,406,619	229,488	20,430,715	1,153,064	71,219,886	13,048,074	2,227,740	86,495,700	X	86,495,700	X	39
6.2000 Fiscal Operations			12,194,859	0	33,570,879	1,237,966	47,003,703	25,465,350	127,574	72,596,627	54,447,470	18,149,157	X	40
6.3100 Data/Telecommunications			12,569,398	19,364	33,180,489	1,249,114	47,018,365	41,847,876	6,220,803	95,087,044	71,315,283	23,771,761	X	41
6.3200 Human Resources			6,795,043	54,398	17,050,818	509,330	24,409,588	4,505,154	194,732	29,109,474	21,832,105	7,277,368	X	42
6.3300 Logistical Services			2,264,920	0	14,298,403	1,028,343	17,591,666	10,946,963	414,461	28,953,090	21,714,818	7,238,273	X	43
6.3400 Other General Expenses			228,227	0	844,243	46,987	1,119,456	27,789,271	1,042	28,909,770	21,682,327	7,227,442	X	44
6.6000 Admin. Support Staff Svcs.			551,699	0	2,221,879	223,235	2,996,813	716,860	39,002	3,752,675	X	3,752,675	X	45
6.7000 Community Relations			11,645,357	0	17,375,310	660,529	29,681,197	19,271,501	224,756	49,177,454	24,588,727	24,588,727	X	46
														47
TOTAL INSTITUTIONAL SUPPORT			**95,656,122**	**303,249**	**138,972,735**	**6,108,568**	**241,040,675**	**143,591,049**	**9,450,110**	**394,081,834**	**215,580,730**	**178,501,103**	**0**	48
														49
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			855,193	0	27,054,782	707,163	28,617,139	15,099,503	1,403,107	45,119,749	19,549,064	25,570,685	X	51
7.0200 Grounds Maintenance & Operation			359,366	0	10,692,134	321,377	11,372,877	6,708,111	351,437	18,432,425	7,995,044	10,437,381	X	52
7.0300 Custodial			1,302,901	0	25,121,513	5,915,243	32,339,657	23,471,700	122,357	55,933,713	22,207,097	33,726,616	X	53
7.0400 Utilities			3,138	0	38,458	117,923	159,519	74,040,001	289,613	74,489,133	30,376,642	44,112,491	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			2,552,965	0	10,213,216	216,499	12,982,680	19,046,459	1,265,233	33,294,372	12,804,602	20,489,770	X	55
7.0600 Repairs Furniture & Equipment			4,378	0	374,229	8,440	387,047	995,198	42,662	1,424,908	626,469	798,439	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	608,392	1,179	609,571	389,277	12,977	1,011,826	412,699	599,127	X	57
7.0800 Rental of College Facilities			0	0	0	4,226	4,226	3,281,460	870	3,286,555	1,266,870	2,019,685	X	58
7.0900 Other			325,803	0	952,911	0	1,278,714	3,412,620	25,719	4,717,052	2,274,907	2,442,146	X	59
7.1000 Facilities Planning			1,230,888	0	2,756,232	22,748	4,009,868	2,442,222	369,954	6,822,044	2,908,109	3,913,936	X	60
7.2000 Campus Security Services			2,174,935	4,765	26,780,823	6,537,479	35,498,002	14,017,446	640,813	50,156,260	20,073,605	30,082,655	X	61
														62
TOTAL PHY PLANT OPERATIONS			**8,809,566**	**4,765**	**104,592,691**	**13,852,277**	**127,259,300**	**162,903,995**	**4,524,742**	**294,688,037**	**120,495,106**	**174,192,931**	**0**	63
														64
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
														67
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
														69
TOTAL SUPPORT - PART 2			199,213,227	2,226,618	504,829,348	56,353,956	762,623,149	384,020,621	30,291,186	1,176,934,957	794,016,129	366,270,342	16,648,485	70
														71
GRAND TOTAL - PART 1 AND 2	**$573,044,724**	**$191,206,429**	**$229,969,097**	**$3,609,774**	**$576,614,173**	**$76,354,557**	**$1,650,798,755**	**$445,390,931**	**$43,072,946**	**$2,139,262,632**				72
														73
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								117,185,635		117,185,635	X	X	117,185,635	75
9.2000 Others (Explain)								1,064,365		1,064,365	X	X	1,064,365	76
														77
TOTAL CONTINGENCIES, TRANSFERS								**$118,250,000**		**118,250,000**	**0**	**0**	**118,250,000**	78
														79
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**573,044,724**	**191,206,429**	**229,969,097**	**3,609,774**	**576,614,173**	**76,354,557**	**1,650,798,755**	**563,640,931**	**43,072,946**	**2,257,512,633**	**794,016,129**	**366,270,342**	**134,898,486**	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

$ 756.16	Academic Support per FTE	$ 25.21	Academic Support per Credit Hour
$ 209.38		$ 6.98	
$ 152.53		$ 5.08	
$ 207.93	Student Services per FTE & Headcount		

COLLEGE: CONSOLIDATED SUMMARY 2016-17 COST ANALYSIS CA-2 Information Structure Categories	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT						
	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 Headcnt 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 Archit. & Environ.	37,459	3,580	8,387	49,426	1,731	17,199	0	25,413	1,797	6,564	0	52,703	61,479	30,082	7,054	895	7,949	1	45,759	36,853	
1.11.04 Biological Science	336,349	18,357	93,298	448,004	23,580	62,246	0	133,679	6,415	52,108	782	278,810	277,146	173,508	4,396	4,589	8,986	11,550	230,384	265,816	
1.11.09 Engineering	76,494	5,052	63,337	144,884	11,773	31,647	0	71,826	3,432	26,769	142	145,589	152,345	80,492	517	1,263	1,780	480	118,837	116,106	
1.11.12 Health Professions	1,970,489	104,628	706,843	2,781,959	164,330	490,367	0	937,089	49,322	417,536	22,691	2,081,333	2,248,480	1,302,474	37,726	26,157	63,883	100,353	1,861,154	1,844,869	
1.11.19 Physical Sciences	7,877	186	2,553	10,616	320	1,528	0	3,472	87	1,311	17	6,736	11,919	5,478	1	47	48	202	8,269	8,100	
1.12.10 Fine & Applied Arts	57,610	6,752	31,666	96,028	5,758	14,253	0	36,505	1,596	14,823	0	72,936	64,897	46,472	1,934	1,688	3,622	1,228	59,005	78,902	
1.13.11 Foreign Languages	1,306	25	490	1,821	84	292	0	311	0	260	0	947	2,474	1,255	0	6	6	159	1,419	2,006	
1.13.15 Letters	32,880	2,565	19,339	54,787	3,869	11,865	0	14,010	222	8,594	240	38,800	48,908	17,938	0	643	643	1,430	51,111	54,224	
1.14.08 Education	921,583	42,396	338,202	1,302,181	75,196	239,566	0	438,756	18,261	214,317	1,880	987,976	1,102,612	629,284	6,921	10,599	17,520	53,155	877,273	950,387	
1.15.05 Business & Management	4,228,793	236,229	1,624,919	6,089,941	332,641	994,427	0	2,080,302	84,338	862,092	40,646	4,394,447	4,949,943	2,940,768	115,515	59,057	174,572	205,700	3,894,900	4,128,220	
1.16.07 Computer & Infor. Sci.	737,185	42,194	237,389	1,016,768	46,541	165,282	0	338,698	14,948	118,229	8,902	692,601	765,176	444,711	26,344	10,549	36,892	34,878	616,132	622,053	
1.16.17 Mathematics	6,461	337	3,412	10,210	612	1,983	0	3,184	59	1,612	0	7,450	10,334	4,365	0	84	84	322	8,898	9,201	
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	5,639	302	2,217	8,159	299	1,230	0	2,092	354	855	0	4,831	6,636	6,766	0	76	76	0	5,993	6,986	
1.17.22 Social Sciences	274,393	6,154	62,791	343,337	23,822	66,514	0	88,633	7,506	55,286	659	242,420	210,474	123,253	280	1,538	1,818	12,062	164,222	180,618	
1.18.06 Communications	32,119	1,831	15,345	49,295	3,423	13,615	0	19,984	1,861	8,410	1,475	48,767	42,850	32,513	122	458	580	775	35,132	42,538	
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	137,020	2,722	28,088	167,830	11,101	29,964	0	41,732	2,845	24,030	0	109,672	87,484	56,297	140	680	820	6,015	67,651	83,079	
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	1,893	214	1,741	3,848	314	1,497	0	2,150	193	811	228	5,193	4,489	3,249	10	54	64	16	3,738	4,584	
1.18.21 Public Affairs	407,652	39,663	138,156	585,471	28,224	65,624	0	234,830	12,173	79,876	0	420,727	359,407	317,227	20,140	9,916	30,056	11,271	270,928	356,715	
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	103,057	7,755	57,955	168,767	11,748	34,046	0	38,634	48	25,595	0	110,072	144,722	46,841	0	1,939	1,939	4,326	155,641	162,083	
TOTAL UL ADVANCED/PROFESSIONAL	**9,376,259**	**520,944**	**3,436,130**	**13,333,332**	**745,364**	**2,243,145**	**0**	**4,511,298**	**205,459**	**1,919,077**	**77,663**	**9,702,006**	**10,551,774**	**6,262,974**	**221,101**	**130,236**	**351,337**	**443,922**	**8,476,443**	**8,953,342**	
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	19,849	726	13,010	33,586	2,327	7,431	0	14,873	1,027	5,736	1,069	32,462	42,035	27,061	0	182	182	1,842	30,904	35,308	
1.11.02 Archit. & Environ.	82,082	8,682	55,600	146,364	9,388	22,757	0	80,507	2,297	23,183	1,688	139,820	113,217	76,976	885	2,171	3,056	5,785	103,954	93,185	
1.11.04 Biological Science	9,520,330	629,458	4,476,019	14,625,807	835,125	2,691,832	0	6,058,224	260,003	2,272,948	193,581	12,311,714	13,521,626	7,637,774	170,346	157,365	327,711	542,636	11,158,654	10,755,953	
1.11.09 Engineering	142,325	14,050	80,353	236,728	15,098	42,875	0	111,382	3,801	38,927	1,209	213,291	198,734	119,565	1,741	3,513	5,254	6,638	182,618	171,636	
1.11.12 Health Professions	558,605	39,508	210,062	808,176	33,412	174,601	0	353,026	8,128	161,137	4,464	734,769	633,198	429,489	2,527	9,877	12,404	72,149	582,723	565,712	
1.11.19 Physical Sciences	7,626,168	498,173	3,516,774	11,641,115	696,095	2,139,162	0	4,691,777	195,418	1,766,338	177,351	9,666,140	10,505,966	5,738,583	139,899	124,543	264,443	409,924	8,836,331	8,548,046	
1.12.10 Fine & Applied Arts	6,189,796	336,313	2,886,987	9,413,095	568,539	1,824,855	0	3,719,753	165,413	1,497,503	147,066	7,923,129	8,375,364	4,606,979	76,183	84,078	160,261	352,702	6,907,458	6,649,928	
1.13.11 Foreign Languages	2,564,447	162,148	1,236,762	3,963,357	228,560	744,590	0	1,687,955	69,371	619,309	42,530	3,392,315	3,692,599	2,125,763	47,603	40,537	88,140	133,426	2,973,299	2,891,359	
1.13.15 Letters	19,945,204	1,145,044	8,989,419	30,079,667	1,719,815	5,437,432	0	11,464,102	425,670	4,657,985	500,001	24,205,005	26,090,319	14,596,200	348,174	286,261	634,435	1,191,099	21,610,770	21,839,844	
1.14.08 Education	4,229,251	325,381	2,525,461	7,084,093	381,530	1,141,172	0	3,099,724	101,291	1,042,214	106,078	5,872,009	5,873,752	3,550,104	71,362	82,345	153,707	335,133	4,782,262	4,771,473	
1.15.05 Business & Management	2,078,488	143,475	1,292,640	3,514,604	219,168	684,487	0	993,672	24,324	576,132	60,633	2,558,416	2,980,142	1,379,954	9,190	35,869	45,059	182,946	2,853,134	2,959,430	
1.16.07 Computer & Infor. Sci.	2,000,073	138,703	1,147,910	3,286,686	224,654	608,984	0	1,113,131	39,250	552,026	35,622	2,573,666	2,915,761	1,411,365	7,654	34,676	42,330	155,111	2,762,452	2,809,334	
1.16.17 Mathematics	20,269,811	1,294,708	9,373,773	30,938,291	1,792,705	5,681,564	0	12,856,324	518,486	4,757,697	493,783	26,100,559	28,050,255	15,615,149	368,074	323,677	691,751	1,096,588	23,173,060	22,308,366	
1.17.03 Area Studies	4,991	607	5,047	10,645	890	4,129	0	6,277	524	2,400	634	14,850	14,875	10,587	0	152	152	454	11,734	14,925	
1.17.20 Psychology	7,012,302	461,847	3,301,923	10,776,072	632,252	1,943,754	0	4,359,500	169,885	1,671,207	139,166	8,915,763	10,023,197	5,398,783	116,820	115,462	232,282	352,412	8,453,944	8,175,219	
1.17.22 Social Sciences	11,725,290	707,940	5,124,668	17,557,898	1,055,039	3,399,136	0	7,194,852	335,854	2,769,088	350,533	15,104,502	15,883,937	9,043,647	231,830	176,985	408,816	655,759	13,141,983	12,499,987	
1.18.06 Communications	2,907,949	324,401	1,616,012	4,848,362	339,663	904,447	0	2,847,929	131,851	772,064	41,037	5,036,991	5,047,304	2,786,681	63,742	81,100	144,842	35,991	4,437,387	3,481,436	
1.18.13 Home Economics	114,618	6,722	89,663	211,003	19,721	60,860	0	85,291	7,257	43,223	16,461	232,812	295,817	136,506	4,465	1,680	6,145	953	208,464	216,519	
1.18.14 Law	71,936	5,754	30,661	108,351	6,136	23,576	0	36,767	423	20,954	0	87,856	93,524	41,491	301	1,438	1,739	7,177	93,460	90,451	
1.18.16 Library Science	12,831	814	6,106	19,751	1,350	4,739	0	6,471	436	3,624	19	16,640	21,593	9,275	340	204	543	509	17,596	16,339	
1.18.18 Military Science	9,762	632	3,970	14,365	863	2,898	0	6,436	313	2,271	219	13,001	15,359	8,485	337	158	495	231	12,878	11,743	
1.18.21 Public Affairs	93,711	7,933	33,233	134,877	6,353	36,138	0	61,943	3,068	33,802	441	141,746	144,577	77,666	738	1,983	2,721	12,928	124,135	103,553	
1.18.23 Theology	109,091	12,842	46,824	168,756	10,691	25,388	0	91,874	3,241	31,563	0	162,757	100,730	89,785	3,936	3,210	7,147	5,857	80,963	112,305	
1.18.49 Interdisciplinary	4,766,582	393,723	2,150,253	7,310,558	444,105	1,483,050	0	3,338,585	150,617	1,163,024	61,500	6,640,880	7,280,158	3,804,783	121,790	98,431	220,220	188,988	6,040,820	5,704,533	
TOTAL LL ADVANCED/PROFESSIONAL	**102,055,491**	**6,663,585**	**48,213,131**	**156,932,206**	**9,243,478**	**29,089,855**	**0**	**64,280,375**	**2,617,947**	**24,484,352**	**2,375,088**	**132,091,097**	**141,914,039**	**78,722,651**	**1,787,937**	**1,665,896**	**3,453,833**	**5,747,238**	**118,578,986**	**114,826,586**	
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	163,510	10,898	88,546	262,954	17,445	69,676	0	206,921	7,339	46,854	4,387	352,621	255,355	168,620	2,623	2,724	5,347	7,607	222,176	194,291	
1.22.01 Distributive	1,005,893	52,079	398,341	1,456,313	65,820	355,960	0	938,502	30,097	196,269	3,199	1,589,846	1,526,405	755,852	13,346	13,020	26,366	30,627	1,139,467	1,070,230	
1.23.01 Health	10,953,105	641,330	4,705,903	16,300,338	1,000,986	4,663,484	0	10,408,440	442,418	2,536,362	132,357	19,184,047	14,934,861	8,491,311	241,044	160,333	401,377	437,826	12,107,460	11,635,597	
1.24.01 Family & Consumer Sciences	1,110,479	73,927	450,258	1,634,664	93,264	499,828	0	997,102	39,923	226,276	5,898	1,904,291	1,541,293	793,809	34,707	18,482	53,189	49,918	1,305,830	1,246,475	
1.25.01 Office	8,851,836	530,741	3,390,666	12,773,243	752,147	3,508,096	0	8,305,461	366,916	1,851,102	71,463	14,855,184	11,349,218	6,448,399	191,979	132,685	324,664	272,609	9,020,500	8,760,441	
1.26.01 Trade & Industrial	3,777,645	267,630	1,772,779	5,818,054	314,279	1,615,422	0	4,125,246	159,289	834,928	30,535	7,079,699	5,686,535	3,050,430	81,507	66,907	148,414	113,069	4,546,737	4,207,859	
1.27.01 Public Service	2,478,846	158,021	931,123	3,567,990	213,316	996,098	0	2,434,506	120,275	532,326	14,738	4,311,259	3,022,429	1,865,613	64,650	39,505	104,155	86,152	2,382,895	2,439,640	
TOTAL POSTSECONDARY VOCATIONAL	**28,341,315**	**1,734,625**	**11,737,618**	**41,813,556**	**2,457,256**	**11,708,565**	**0**	**27,356,178**	**1,166,256**	**6,226,116**	**262,576**	**49,176,947**	**38,316,094**	**21,574,033**	**629,855**	**433,656**	**1,063,511**	**997,807**	**30,725,065**	**29,554,533**	
1.5 EPI																					
1.50.01 EPI	197,400	15,214	100,174	312,787	22,361	61,209	0	165,839	7,042	58,124	775	315,350	343,312	201,900	10,974	3,803	14,777	5,731	282,844	237,699	
TOTAL EPI	**197,400**	**15,214**	**100,174**	**312,787**	**22,361**	**61,209**	**0**	**165,839**	**7,042**	**58,124**	**775**	**315,350**	**343,312**	**201,900**	**10,974**	**3,803**	**14,777**	**5,731**	**282,844**	**237,699**	
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	74,115	3,436	25,393	102,944	4,085	10,935	0	33,158	818	7,715	1,461	58,172	55,673	35,092	763	859	1,622	5,501	44,851	45,956	
1.23.02 Health	984,796	64,301	484,138	1,533,235	94,186	225,145	0	508,605	20,828	223,182	17,581	1,089,527	1,186,361	783,037	19,003	16,075	35,078	46,383	1,005,239	1,066,229	
1.24.02 Family & Consumer Sciences	156,241	7,731	37,018	200,990	7,016	19,478	0	60,056	2,149	12,386	1,573	102,659	107,287	68,825	1,937	1,933	3,870	8,310	93,036	89,590	
1.25.02 Office	43,803	4,491	22,744	71,037	3,478	9,123	0	28,166	2,331	11,175	118	54,391	44,764	47,773	1,430	1,123	2,553	288	36,471	50,547	
1.26.02 Trade & Industrial	1,405,499	78,785	729,393	2,213,669	118,893	322,288	0	786,881	35,305	311,365	68,115	1,642,849	1,889,219	1,314,507	21,179	19,696	40,875	101,616	1,472,879	1,560,746	
1.27.02 Public Service	1,828,431	118,935	899,067	2,846,433	167,677	469,810	0	929,910	39,918	437,906	19,415	2,064,639	2,785,115	1,466,836	39,401	29,734	69,134	97,328	2,254,427	2,262,458	
TOTAL ADULT VOCATIONAL	**4,492,885**	**277,680**	**2,197,743**	**6,968,308**	**395,335**	**1,056,778**	**0**	**2,346,777**	**101,350**	**1,003,730**	**108,262**	**5,012,232**	**6,068,419**	**3,716,069**	**83,713**	**69,420**	**153,133**	**259,425**	**4,906,901**	**5,075,526**	
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.	**1,911,358**	**120,879**	**834,025**	**2,866,262**	**183,794**	**0**	**0**	**0**	**0**	**414,119**	**6,734**	**604,646**	**2,652,248**	**1,178,362**	**14,900**	**30,220**	**45,119**	**82,151**	**2,329,177**	**2,301,911**	
1.2 APPRENTICESHIP																					
1.29.97 Class	189,498	11,599	97,112	298,210	20,121	14,032	0	36,706	1,833	49,799	37,525	160,015	271,169	184,026	7,768	2,900	10,668	10,221	210,090	209,197	
1.29.98 On the Job Training	1,636,087	109,406	763,002	2,508,495	164,202	115,285	0	312,779	15,229	412,346	14,008	1,033,851	2,257,203	1,548,360	76,571	27,352	103,923	91,775	1,786,155	1,759,302	
TOTAL APPRENTICESHIP	**1,825,585**	**121,006**	**860,115**	**2,806,705**	**184,323**	**129,317**	**0**	**349,486**	**17,062**	**462,145**	**51,533**	**1,193,866**	**2,528,372**	**1,732,386**	**84,339**	**30,251**	**114,591**	**101,996**	**1,996,245**	**1,968,499**	
1.3 DEVELOPMENTAL EDUCATION																					
1.31.01 Developmental Ed	5,184,267	314,909	2,206,659	7,705,834	452,649	2,660,182	0	5,974,403	255,074	1,137,371	102,655	10,582,333	6,828,180	3,733,192	83,721	78,727	162,448	252,535	5,642,521	5,480,768	
1.31.02 Vocational Prep.	2,292	42	2,088	4,421	386	3,151	0	5,877	332	841	0	10,588	4,787	2,594	0	10	10	0	3,185	3,578	
1.31.03 EAP Dev Ed	1,695,589	97,176	786,206	2,578,971	147,876	718,048	0	1,385,689	32,342	376,878	7,702	2,668,536	2,444,432	1,039,641	7,285	24,294	31,579	69,230	2,206,242	2,175,309	
1.31.04 EAP Vocational Prep.	55,266	4,161	31,068	90,495	6,298	27,061	0	30,690	36	13,722	0	77,807	77,586	25,096	0	1,040	1,040	2,321	83,470	86,921	
TOTAL DEVELOPMENTAL EDUCATION	**6,937,413**	**416,287**	**3,026,021**	**10,379,721**	**600,911**	**3,408,441**	**0**	**7,396,659**	**287,784**	**1,528,812**	**110,357**	**13,339,263**	**9,354,985**	**4,800,523**	**91,006**	**104,072**	**195,078**	**324,086**	**7,935,418**	**7,746,576**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	962,475	60,131	464,177	1,486,783	88,994	608,777	0	1,138,222	58,806	211,594	2,603	2,108,997	1,321,837	800,961	14,763	15,033	29,795	24,195	1,126,937	1,219,803	
1.32.02 Adult Secondary	200,596	11,126	73,028	284,750	16,014	129,388	0	256,520	10,831	43,666	83	456,502	307,730	201,927	9,014	2,782	11,796	11,133	243,869	214,716	
1.32.03 GED Preparatory	270,870	17,484	120,690	409,044	23,594	177,664	0	342,925	15,715	57,327	371	617,597	370,248	219,732	7,392	4,371	11,763	8,158	295,997	321,786	
1.32.04 EAP Literacy (ESOL)	1,665,785	125,226	648,175	2,439,186	130,024	921,531	0	1,861,279	78,482	296,457	1,377	3,289,149	1,851,671	1,083,588	48,882	31,307	80,189	45,545	1,603,222	1,771,955	
TOTAL ADULT EDUCATION	**3,099,726**	**213,967**	**1,306,071**	**4,619,764**	**258,626**	**1,837,360**	**0**	**3,598,946**	**163,834**	**609,044**	**4,434**	**6,472,245**	**3,851,486**	**2,306,208**	**80,050**	**53,492**	**133,542**	**89,031**	**3,270,024**	**3,528,260**	
SUM of DISTRIBUTED Inst Support Cost	**158,237,433**	**10,084,185**	**71,711,024**	**240,032,642**	**14,097,448**	**49,534,671**	**0**	**110,005,558**	**4,566,734**	**36,705,519**	**2,997,422**	**217,907,652**	**215,580,730**	**120,495,106**	**3,003,874**	**2,521,046**	**5,524,921**	**8,051,387**	**178,501,103**	**174,192,931**	
AMOUNT TO DISTRIBUTE	**158,237,433**	**10,084,185**	**71,711,024**	**240,032,642**	**14,097,747**	**49,534,671**	**0**	**110,005,558**	**4,566,734**	**36,705,519**	**2,997,422**	**217,907,650**	**215,580,730**	**120,495,106**	**3,003,874**	**2,521,046**	**5,524,921**	**8,051,387**	**178,501,103**	**174,192,931**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT	**0**	**0**	**0**	**2,257,646**	**0**	**0**	**0**	**$0**	**$0**	**$0**	**$0**	**930,465**	**2,031,483**	**1,393,523**	**0**	**0**	**93,530**	**82,599**	**1,607,540**	**1,583,372**	

COLLEGE:
CONSOLIDATED SUMMARY
2016-17 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						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	2,616	87				
1.11.04 Biological Science	14,138	471				
1.11.09 Engineering	7,072	236				
1.11.12 Health Professions	101,564	3,385				
1.11.19 Physical Sciences	439	15				
1.12.10 Fine & Applied Arts	4,167	139				
1.13.11 Foreign Languages	63	2				
1.13.15 Letters	2,467	82				
1.14.08 Education	49,007	1,634				
1.15.05 Business & Management	221,174	7,372				
1.16.07 Computer & Infor. Sci.	35,708	1,190				
1.16.17 Mathematics	454	15				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	210	7				
1.17.22 Social Sciences	9,870	329				
1.18.06 Communications	2,022	67				
1.18.13 Home Economics	0	0				
1.18.14 Law	4,311	144				
1.18.16 Library Science	0	0				
1.18.18 Military Science	223	7				
1.18.21 Public Affairs	20,991	700				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	7,389	246				
TOTAL UL ADVANCED/PROFESSIONAL	**483,885**	**16,130.0**	**37,456**	**13,181**	**157.00**	**1.0000**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	1,461	49				
1.11.02 Archit. & Environ.	6,406	214				
1.11.04 Biological Science	596,918	19,897				
1.11.09 Engineering	9,985	333				
1.11.12 Health Professions	31,069	1,036				
1.11.19 Physical Sciences	479,018	15,968				
1.12.10 Fine & Applied Arts	376,061	12,536				
1.13.11 Foreign Languages	163,694	5,457				
1.13.15 Letters	1,185,003	39,501				
1.14.08 Education	286,098	9,536				
1.15.05 Business & Management	145,770	4,859				
1.16.07 Computer & Infor. Sci.	145,756	4,858				
1.16.17 Mathematics	1,268,638	42,288				
1.17.03 Area Studies	655	22				
1.17.20 Psychology	451,686	15,056				
1.17.22 Social Sciences	707,616	23,587				
1.18.06 Communications	244,295	8,144				
1.18.13 Home Economics	11,427	381				
1.18.14 Law	4,534	151				
1.18.16 Library Science	842	28				
1.18.18 Military Science	680	23				
1.18.21 Public Affairs	5,707	190				
1.18.23 Theology	6,837	228				
1.18.49 Interdisciplinary	318,909	10,630				
TOTAL LL ADVANCED/PROFESSIONAL	**6,449,059**	**214,969.0**	**531,485**	**174,445**	**1,952.00**	**18.0000**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	11,778	393				
1.22.01 Distributive	60,652	2,022				
1.23.01 Health	656,728	21,892				
1.24.01 Family & Consumer Sciences	67,071	2,236				
1.25.01 Office	492,271	16,409				
1.26.01 Trade & Industrial	250,790	8,359				
1.27.01 Public Service	141,773	4,726				
TOTAL POSTSECONDARY VOCATIONAL	**1,681,063**	**56,035.0**	**220,144**	**47,128**	**556.00**	**5.0000**
1.5 EPI						
1.50.01 EPI	14,851	495				
TOTAL EPI	**14,851**	**495.0**	**1,302**	**413**	**6.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	2,742	91				
1.23.02 Health	55,579	1,853				
1.24.02 Family & Consumer Sciences	4,733	158				
1.25.02 Office	2,401	80				
1.26.02 Trade & Industrial	84,515	2,817				
1.27.02 Public Service	114,041	3,802				
TOTAL ADULT VOCATIONAL	**264,009**	**8,800.0**	**19,028**	**6,923**	**89.00**	**1.0000**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**115,413**	**3,847.0**	**0**	**3,076**	**23.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	13,777	459				
1.29.98 On the Job Training	116,087	3,870				
TOTAL APPRENTICESHIP	**129,863**	**4,329.0**	**2,566**	**3,410**	**48.00**	**0.0000**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	307,699	10,257				
1.31.02 Vocational Prep.	211	7				
1.31.03 EAP Dev Ed	112,570	3,753				
1.31.04 EAP Vocational Prep.	3,962	132				
TOTAL DEVELOPMENTAL EDUCATION	**424,441**	**14,148.0**	**63,308**	**11,845**	**108.00**	**1.0000**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	58,955	1,965				
1.32.02 Adult Secondary	12,427	414				
1.32.03 GED Preparatory	16,461	549				
1.32.04 EAP Literacy (ESOL)	91,849	3,062				
TOTAL ADULT EDUCATION	**179,692**	**5,990.0**	**33,385**	**4,585**	**49.00**	**1.0000**
TOTAL	**9,742,277**	**324,743.0**	**908,674**	**265,005**	**2,988.00**	**28.0000**

Space ratios:

Inst related/total =	12.000

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

Classrooms	4,221,811
Non-Voc Labs	2,245,579
Phy Ed	1,151,809
Voc Labs	3,233,140
Library	1,980,315
Student Services	1,076,329
25% Office	1,319,774
Total Instr Related	15,228,757
Total "Satisfactory" Space	38,786,433

Financial Aid Undup Head	Full Time Faculty FTE
265,005	2,988

	Unduplicated (By Row) Headcount	
BAC	37,456	
A&P	531,485	
PSV	220,144	
PSAV	19,028	
CWE	0	
PREPARATORY	63,308	does not incl voc prep
ADULT ED	33,385	incl voc prep
APPRENT	2,566	
EPI	1,302	
TOTAL	871,218	

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

check total FTE 320,895 (excludes CWE)
0

Eastern Florida State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	57.831	670	1.250	0	2.608	130	62.489	2.089	2	64.580	11.102	16.134	13.451	10.178	50.865	164	9	10.826	14.085	25.083	140.528	210	669	22	2.896	3.406	6.302
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
1.11.12 Health Professions	315.979	11.659	4.887	0	10.195	507	343.227	10.161	7	353.396	43.395	63.064	52.579	39.783	198.821	640	34	42.317	55.055	98.045	650.262	249	2.615	87	4.054	3.406	7.460
1.11.19 Physical Sciences	6.086	0	30	0	62	3	6.181	50	0	6.231	266	386	322	243	1.216	4	0	259	337	600	8.048	503	16	1	11.684	3.406	15.089
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
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
1.13.15 Letters	0	3.048	415	0	865	43	4.372	693	1	5.065	3.684	5.354	4.464	3.377	16.879	54	3	3.592	4.674	8.324	30.268	136	222	7	685	3.406	4.090
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
1.15.05 Business & Management	478.625	172.864	19.344	0	40.344	2.008	713.185	33.271	29	746.486	171.754	249.605	208.103	157.457	786.920	2.532	133	167.488	217.905	388.057	1.921.463	186	10.350	345	2.164	3.406	5.569
1.16.07 Computer & Infor. Sci.	56.736	21.792	3.073	0	6.408	319	88.328	5.704	5	94.036	27.282	39.647	33.055	25.011	124.995	402	21	26.604	34.612	61.639	280.670	171	1.644	55	1.716	3.406	5.122
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
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
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
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
1.18.06 Communications	22.730	5.262	2.204	0	4.596	229	35.020	3.681	3	38.705	19.565	28.433	23.706	17.936	89.640	288	15	19.079	24.822	44.206	172.550	146	1.179	39	985	3.406	4.391
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
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
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
1.18.18 Military Science	413	5.472	359	0	748	37	7.029	600	1	7.629	3.186	4.630	3.860	2.921	14.598	47	2	3.107	4.042	7.199	29.426	153	192	6	1.192	3.406	4.598
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**938,401**	**220,766**	**31,562**	**0**	**65,828**	**3,276**	**1,259,832**	**56,249**	**48**	**1,316,129**	**280,233**	**407,254**	**339,548**	**256,906**	**1,283,933**	**4,131**	**217**	**273,272**	**355,532**	**633,152**	**3,233,214**	**191**	16,887	563	2,338	3,406	5,744
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
1.11.02 Archit. & Environ.	0	6.103	129	0	269	13	6.515	215	0	6.730	1.145	1.603	1.387	1.050	5.185	17	1	1.117	1.453	2.587	14.503	210	69	2	2.926	3.379	6.306
1.11.04 Biological Science	2,141,017	297,692	55,223	0	206,214	33,631	2,733,777	270,684	12,783	3,017,245	490,321	686,544	594,090	449,505	2,220,461	7,228	380	478,141	622,071	1,107,819	6,345,525	215	29,547	985	3,064	3,379	6,443
1.11.09 Engineering	48.047	7.995	1.037	0	2.163	108	59.350	1.733	2	61.085	9.210	12.896	11.159	8.443	41.708	136	7	8.981	11.685	20.809	123.602	223	555	19	3.302	3.379	6.681
1.11.12 Health Professions	54.910	11.257	131	0	273	14	66.585	219	0	66.803	1.162	1.626	1.407	1.065	5.261	17	1	1.133	1.474	2.625	74.689	1.067	70	2	28.630	3.379	32.009
1.11.19 Physical Sciences	1,116,226	245,501	31,082	0	203,350	16,920	1,613,078	150,153	37,639	1,800,870	275,969	386,409	334,373	252,996	1,249,747	4,068	214	269,113	350,122	623,516	3,674,133	221	16,630	554	3,249	3,379	6,628
1.12.10 Fine & Applied Arts	458,897	164,540	6,996	0	14,590	11,304	656,327	72,383	2,924	731,633	62,114	86,971	75,259	56,943	281,287	916	48	60,571	78,804	140,338	1,153,258	308	3,743	125	5,864	3,379	9,243
1.13.11 Foreign Languages	292,061	215,561	16,387	0	63,617	31,579	619,206	27,646	25	646,877	145,502	203,730	176,295	133,390	658,916	2,145	113	141,887	184,598	328,743	1,634,536	186	8,768	292	2,213	3,379	5,593
1.13.15 Letters	2,355,294	506,709	68,989	0	268,943	8,971	3,208,906	143,103	105	3,352,113	612,541	857,675	742,175	561,551	2,773,942	9,029	474	597,324	777,131	1,383,958	7,510,013	203	36,912	1,230	2,724	3,379	6,104
1.14.08 Education	372,789	81,025	7,293	0	15,210	757	477,074	18,954	11	496,040	64,752	90,666	78,456	59,362	293,236	954	50	63,144	82,151	146,295	935,575	240	3,902	130	3,814	3,379	7,193
1.15.05 Business & Management	77,806	92,529	3,293	0	6,868	342	180,838	5,664	5	186,507	29,240	40,942	35,429	26,806	132,415	431	23	28,513	37,096	66,063	384,985	218	1,762	59	3,175	3,379	6,555
1.16.07 Computer & Infor. Sci.	313,296	19,312	6,308	0	33,557	655	373,127	13,109	10	386,246	56,007	78,420	67,860	51,345	253,632	826	43	54,616	71,056	126,540	766,418	227	3,375	113	3,433	3,379	6,813
1.16.17 Mathematics	3,109,818	210,876	71,794	0	240,645	34,298	3,667,432	129,645	109	3,797,186	637,449	892,552	772,355	584,386	2,886,742	9,396	493	621,614	808,732	1,440,238	8,124,164	211	38,413	1,280	2,966	3,379	6,345
1.17.03 Area Studies	86,904	5,733	1,095	0	2,284	114	96,130	1,830	2	97,961	9,724	13,616	11,782	8,915	44,038	143	8	9,483	12,337	21,971	163,970	280	586	20	5,015	3,379	8,394
1.17.20 Psychology	651,797	257,967	33,545	0	82,593	3,482	1,029,315	60,784	51	1,090,151	297,857	417,057	360,893	273,043	1,348,870	4,391	231	290,457	377,891	672,970	3,111,990	173	17,949	598	1,822	3,379	5,201
1.17.22 Social Sciences	1,253,440	335,021	50,145	0	154,788	7,777	1,801,172	84,461	76	1,885,709	445,234	623,413	539,460	408,171	2,016,278	6,563	345	434,173	564,868	1,005,949	4,907,936	183	26,830	894	2,109	3,379	5,488
1.18.06 Communications	137,509	23,946	1,391	0	2,900	144	165,889	4,821	2	170,712	12,346	17,287	14,959	11,319	55,912	182	10	12,040	15,664	27,895	254,519	342	744	25	6,884	3,379	10,263
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
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
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
1.18.18 Military Science	9,276	0	146	0	304	15	9,741	244	0	9,985	1,294	1,812	1,568	1,187	5,862	19	1	1,262	1,642	2,924	18,771	241	78	3	3,840	3,379	7,220
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
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
1.18.49 Interdisciplinary	1,042,360	378,500	51,613	0	119,813	5,357	1,597,641	90,830	78	1,688,550	458,261	641,653	555,244	420,113	2,075,271	6,755	355	446,876	581,396	1,035,382	4,799,202	174	27,615	921	1,834	3,379	5,214
TOTAL LL ADVANCED/PROFESSIONAL	**13,521,378**	**2,860,266**	**406,598**	**0**	**1,418,382**	**155,480**	**18,362,104**	**1,076,479**	**53,822**	**19,492,405**	**3,610,128**	**5,054,873**	**4,374,152**	**3,309,608**	**16,348,761**	**53,216**	**2,795**	**3,520,443**	**4,580,171**	**8,156,625**	**43,997,791**	**202**	217,548	7,252	2,688	3,379	6,067
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	0	0	0	0	0	0
1.22.01 Marketing	93.587	8.331	948	0	1.976	98	104.940	81.339	1	186.281	8.413	19.627	10.194	7.713	45.948	124	7	8.204	10.674	19.009	251.238	496	507	17	11.023	3.844	14.866
1.23.01 Health	3.753.096	872.849	47.095	0	806.464	99.925	5.579.428	479.679	67.897	6.127.005	418.151	975.474	506.646	383.343	2.283.614	6.164	324	407.764	530.509	944.760	9.355.379	371	25.198	840	7.295	3.844	11.138
1.24.01 Family & Consumer Sciences	25.467	17.970	1.503	0	3.134	156	48.229	2.510	2	50.742	13.342	31.125	16.166	12.231	72.864	197	10	13.011	16.927	30.145	153.751	191	804	27	1.893	3.844	5.737
1.25.01 Business	1.737.031	271.908	44.417	0	164.994	20.691	2.239.040	209.935	67	2.449.043	394.371	919.999	477.834	361.542	2.153.746	5.813	305	384.574	500.339	891.032	5.493.820	231	23.765	792	3.092	3.844	6.935
1.26.01 Industrial	665.507	140.772	14.283	0	200.400	15.562	1.036.524	337.755	134.816	1.509.096	126.816	295.840	153.655	116.260	692.570	1.869	98	123.666	160.892	286.525	2.488.191	326	7.642	255	5.924	3.844	9.768
1.27.01 Public Service	232.424	209.405	310.679	0	583.542	2.935	1.338.986	153.997	38.952	1.531.934	96.946	226.158	117.463	88.876	529.442	1.429	75	94.537	122.995	219.037	2.280.413	390	5.842	195	7.867	3.844	11.710
TOTAL POSTSECONDARY VOCATIONAL	**6,507,112**	**1,521,234**	**418,924**	**0**	**1,760,510**	**139,367**	**10,347,148**	**1,265,216**	**241,737**	**11,854,100**	**1,058,040**	**2,468,222**	**1,281,957**	**969,965**	**5,778,184**	**15,596**	**819**	**1,031,756**	**1,342,336**	**2,390,507**	**20,022,791**	**314**	63,758	2,125	5,578	3,844	9,421
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	522.530	49.052	4.912	0	10.244	510	587.247	40.448	1.671	629.365	43.611	48.934	52.840	39.980	185.365	643	34	42.527	55.329	98.533	913.263	348	2.628	88	7.185	3.241	10.425
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	744.722	90.824	11.192	0	101.519	11.473	959.729	96.863	2.278	1.058.871	99.372	111.502	120.402	91.102	422.377	1.465	77	96.902	126.073	224.518	1.705.766	285	5.988	200	5.305	3.241	8.546
1.27.02 Public Service	91.237	257.358	7.316	0	17.953	759	374.623	14.556	11	389.191	64.958	72.887	78.705	59.551	276.101	958	50	63.344	82.412	146.764	812.057	207	3.914	130	2.983	3.241	6.224
TOTAL ADULT VOCATIONAL	**1,358,489**	**397,233**	**23,420**	**0**	**129,716**	**12,742**	**1,921,599**	**151,867**	**3,960**	**2,077,427**	**207,941**	**233,324**	**251,948**	**190,631**	**883,844**	**3,065**	**161**	**202,775**	**263,814**	**469,815**	**3,431,086**	**274**	12,531	418	4,974	3,241	8,214
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	9,079	93,269	6,964	0	323,530	2,422	435,263	42,438	11	477,712	61,832	22,950	74,917	56,684	216,384	911	48	60,296	78,446	139,701	833,796	224	3,726	124	3,846	2,867	6,713
TOTAL CONTINUING WORKFORCE ED.	**9,079**	**93,269**	**6,964**	**0**	**323,530**	**2,422**	**435,263**	**42,438**	**11**	**477,712**	**61,832**	**22,950**	**74,917**	**56,684**	**216,384**	**911**	**48**	**60,296**	**78,446**	**139,701**	**833,796**	**224**	3,726	124	3,846	2,867	6,713
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	453.479	289.148	19.525	0	328.345	105.749	1.196.246	34.014	30	1.230.290	173.364	491.702	210.054	158.933	1.034.052	2.556	134	169.057	219.947	391.694	2.656.036	254	10.447	348	3.533	4.094	7.627
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	1.575	17	0	35	2	1.628	601	0	2.230	149	424	189	137	891	2	0	146	189	337	3.458	384	9	0	7.433	4.094	11.527
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**453,479**	**290,722**	**19,542**	**0**	**328,380**	**105,751**	**1,197,875**	**34,616**	**30**	**1,232,520**	**173,513**	**492,125**	**210,235**	**159,070**	**1,034,943**	**2,558**	**134**	**169,203**	**220,137**	**392,032**	**2,659,494**	**254**	10,456	349	3,536	4,094	7,631
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**22,787,938**	**5,383,490**	**907,010**	**0**	**4,026,345**	**419,037**	**33,523,821**	**2,626,864**	**299,607**	**36,450,292**	**5,391,687**	**8,678,748**	**6,532,749**	**4,942,864**	**25,546,048**	**79,477**	**4,174**	**5,257,745**	**6,840,437**	**12,181,832**	**74,178,172**	**228**	324,906	10,830	3,366	3,484	6,849
UNALLOCATED COST																					1,666,505						
TOTAL COST																					75,844,678						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	79,518,826
OPEB and Compensated Absences from AGL:	1,414,891
Primary exclusions:	78,103,935

2,259,257 Amount difference between CA and AGL

2.98% % difference between CA and AGL

Eastern Florida State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	1,667	4	1,672	5,063	0	6,735	X	X	6,735	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**0**	**0**	**1,667**	**4**	**1,672**	**5,063**	**0**	**6,735**	**0**	**0**	**6,735**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	1,884,841	210,977	2,095,818	546,359	0	2,642,177	2,642,177	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	841,814	73,550	915,364	769,727	0	1,685,091	1,685,091	X	X	17
4.6000 Academic Admin.			366,802	0	102,796	22,529	492,127	69,403	7,779	569,309	569,309	X	X	18
4.7000 Course & Curr. Dev.			0	0	45,331	92,753	138,084	39,117	0	177,201	177,201	X	X	19
4.8000 Prof. Person. Dev.			0	0	106,284	203	106,488	290,898	0	397,386	317,909	79,477	X	20
TOTAL ACADEMIC SUPPORT			**366,802**	**0**	**2,981,066**	**400,012**	**3,747,881**	**1,715,504**	**7,779**	**5,471,164**	**5,391,687**	**79,477**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			10	0	76	3	89	4,085	0	4,174	X	4,174	X	25
5.2000 Organized Athletics			191,279	0	281,876	650	473,805	33,569	100,397	607,771	X	X	607,771	26
5.3000 Couns. & Advisement			5,724	0	2,076,569	113,380	2,195,673	209,458	42	2,405,172	2,405,172	X	X	27
5.4000 Placement Services			832	0	311,794	228	312,854	36,849	6	349,710	349,710	X	X	28
5.5000 Fin. Aid Admin.			2,843	0	1,079,139	35,170	1,117,151	77,190	21	1,194,362	1,194,362	X	X	29
5.6000 Student Rec. & Adm.			6,222	0	2,353,600	34,426	2,394,247	219,897	45	2,614,190	2,614,190	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	427,509	18,083	445,592	9,540	0	455,131	455,131	X	X	32
5.8200 Other Special Services			837	0	333,154	229	334,220	17,533	6	351,759	351,759	X	X	33
5.9000 Student Serv. Admin.			3,036	0	1,015,662	79,828	1,098,526	209,875	23	1,308,424	1,308,424	X	X	34
TOTAL STUDENT SERVICE			**210,784**	**0**	**7,879,379**	**281,995**	**8,372,157**	**817,995**	**100,540**	**9,290,693**	**8,678,748**	**4,174**	**607,771**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,393,684	0	1,185,206	94,749	2,673,638	287,478	39	2,961,155	X	2,961,155	X	39
6.2000 Fiscal Operations			590,310	0	1,178,953	27,086	1,796,349	163,427	26	1,959,801	1,469,851	489,950	X	40
6.3100 Data/Telecommunications			190,252	0	1,489,983	75,717	1,755,952	1,639,804	1,059	3,396,814	2,547,611	849,204	X	41
6.3200 Human Resources			204,657	0	592,660	15,006	812,323	62,592	11	874,926	656,194	218,731	X	42
6.3300 Logistical Services			340	0	176,746	174	177,261	10,582	3,036	190,879	143,159	47,720	X	43
6.3400 Other General Expenses			3,656	0	45,412	2,074	51,142	1,998,729	27	2,049,898	1,537,423	512,474	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			637	0	295,434	20,389	316,460	40,556	5	357,021	178,510	178,510	X	46
TOTAL INSTITUTIONAL SUPPORT			**2,383,535**	**0**	**4,964,394**	**235,195**	**7,583,125**	**4,203,167**	**4,202**	**11,790,494**	**6,532,749**	**5,257,745**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			165,846	0	1,959,877	1,522	2,127,245	330,979	0	2,458,224	1,031,177	1,427,047	X	51
7.0200 Grounds Maintenance & Operation			0	0	860,765	4,322	865,087	408,155	0	1,273,242	534,100	739,142	X	52
7.0300 Custodial			0	0	98,160	1,378	99,538	2,125,929	0	2,225,468	933,540	1,291,928	X	53
7.0400 Utilities			0	0	38,458	1,926	40,384	3,068,965	0	3,109,349	1,304,311	1,805,037	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	887,277	406,729	1,294,006	1,388,315	34,697	2,717,019	1,139,736	1,577,282	X	61
TOTAL PHY PLANT OPERATIONS			**165,846**	**0**	**3,844,537**	**415,878**	**4,426,260**	**7,322,343**	**34,697**	**11,783,301**	**4,942,864**	**6,840,437**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			3,126,967	0	19,671,043	1,333,084	24,131,095	14,064,073	147,218	38,342,386	25,546,048	12,181,832	614,505	70
GRAND TOTAL - PART 1 AND 2	**$22,787,938**	**$5,383,490**	**$4,033,977**	**$0**	**$23,697,389**	**$1,752,121**	**$57,654,916**	**$16,690,937**	**$446,825**	**$74,792,678**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								1,052,000		1,052,000	X	X	1,052,000	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$1,052,000**		**1,052,000**	**0**	**0**	**1,052,000**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**22,787,938**	**5,383,490**	**4,033,977**	**0**	**23,697,389**	**1,752,121**	**57,654,916**	**17,742,937**	**446,825**	**75,844,678**	**25,546,048**	**12,181,832**	**1,666,505**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Eastern Florida State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	5,007	655	5,440	11,102	937	4,703		6,681	629	2,459	724	16,134	13,451	10,178	0	164	164	9	10,826	14,085
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	19,571	2,559	21,266	43,395	3,663	18,383		26,115	2,459	9,613	2,831	63,068	52,579	39,783	0	640	640	34	42,337	55,055
1.11.19 Physical Sciences	120	16	130	266	22	112		160	15	59	17	386	322	243	0	4	4	0	259	337
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	1,661	217	1,805	3,684	311	1,561		2,217	209	816	240	5,354	4,460	3,377	0	54	54	3	3,592	4,674
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	77,460	10,127	84,168	171,754	14,498	72,761		103,360	9,733	38,047	11,205	249,605	208,103	157,457	0	2,532	2,532	133	167,488	217,905
1.16.07 Computer & Infor. Sci.	12,304	1,609	13,369	27,282	2,303	11,557		16,418	1,546	6,043	1,780	39,647	33,055	25,011	0	402	402	21	26,604	34,612
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	8,824	1,154	9,588	19,565	1,652	8,288		11,774	1,109	4,334	1,276	28,433	23,706	17,936	0	288	288	15	19,079	24,822
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	1,437	188	1,561	3,186	269	1,350		1,917	181	706	208	4,630	3,860	2,921	0	47	47	2	3,107	4,042
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	126,383	16,523	137,327	280,233	23,655	118,716		168,642	15,881	62,077	18,283	407,254	339,548	256,906	0	4,131	4,131	217	273,272	355,532
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	516	68	561	1,145	97	461		655	62	254	75	1,603	1,387	1,050	0	17	17	1	1,117	1,453
1.11.04 Biological Science	221,130	28,911	240,280	490,321	41,390	197,528		280,598	26,424	108,616	31,989	686,544	594,090	449,505	0	7,228	7,228	380	478,141	622,071
1.11.09 Engineering	4,154	543	4,513	9,210	777	3,710		5,271	496	2,040	601	12,895	11,159	8,443	0	136	136	7	8,981	11,685
1.11.12 Health Professions	524	68	569	1,162	98	468		665	63	257	76	1,629	1,407	1,065	0	17	17	1	1,133	1,474
1.11.19 Physical Sciences	124,459	16,272	135,237	275,968	23,296	111,175		157,930	14,872	61,132	18,004	386,405	334,372	252,996	0	4,068	4,068	214	269,113	350,122
1.12.10 Fine & Applied Arts	28,013	3,662	30,439	62,114	5,243	25,023		35,546	3,347	13,759	4,052	86,971	75,258	56,943	0	916	916	48	60,571	78,804
1.13.11 Foreign Languages	65,620	8,579	71,303	145,502	12,282	58,616		83,267	7,841	32,231	9,493	203,730	176,295	133,390	0	2,145	2,145	113	141,887	184,598
1.13.15 Letters	276,250	36,117	300,173	612,541	51,707	246,764		350,541	33,011	135,690	39,963	857,675	742,175	561,551	0	9,029	9,029	474	597,324	777,131
1.14.08 Education	29,203	3,818	31,732	64,752	5,466	26,086		37,056	3,490	14,344	4,224	90,665	78,456	59,362	0	954	954	50	63,144	82,151
1.15.05 Business & Management	13,187	1,724	14,329	29,240	2,468	11,779		16,733	1,576	6,477	1,908	40,941	35,428	26,806	0	431	431	23	28,513	37,096
1.16.07 Computer & Infor. Sci.	25,259	3,302	27,446	56,007	4,728	22,563		32,051	3,018	12,407	3,654	78,420	67,860	51,345	0	826	826	43	54,616	71,056
1.16.17 Mathematics	287,484	37,586	312,380	637,449	53,809	256,798		364,796	34,353	141,207	41,588	892,552	772,355	584,386	0	9,396	9,396	493	621,614	808,732
1.17.03 Area Studies	4,386	573	4,765	9,724	821	3,918		5,565	524	2,154	634	13,616	11,782	8,915	0	143	143	8	9,463	12,337
1.17.20 Psychology	134,331	17,562	145,964	297,857	25,143	119,993		170,456	16,052	65,981	19,432	417,057	360,893	273,062	0	4,391	4,391	231	290,457	377,891
1.17.22 Social Sciences	200,796	26,252	218,185	445,234	37,584	179,364		254,796	23,994	98,628	29,047	623,413	539,460	408,171	0	6,563	6,563	345	434,173	564,868
1.18.06 Communications	5,568	728	6,050	12,346	1,042	4,974		7,066	665	2,735	805	17,287	14,959	11,319	0	182	182	10	12,046	15,664
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	584	76	634	1,294	109	521		741	70	287	84	1,812	1,568	1,187	0	19	19	1	1,262	1,642
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	206,671	27,020	224,569	458,261	38,683	184,612		262,251	24,696	101,513	29,897	641,653	555,244	420,113	0	6,755	6,755	355	446,876	581,396
TOTAL LL ADVANCED/PROFESSIONAL	1,628,134	212,863	1,769,130	3,610,128	304,744	1,454,351		2,065,984	194,554	799,712	235,528	5,054,873	4,374,152	3,309,608	0	53,216	53,216	2,795	3,520,443	4,580,171
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	3,794	496	4,123	8,413	710	6,461		9,179	864	1,864	549	19,627	10,194	7,713	0	124	124	7	8,204	10,674
1.23.01 Health	188,582	24,655	204,914	418,151	35,298	321,128		456,180	42,959	92,629	27,281	975,474	506,646	383,343	0	6,164	6,164	324	407,764	530,509
1.24.01 Family & Consumer Sciences	6,017	787	6,538	13,342	1,126	10,246		14,555	1,371	2,956	870	31,125	16,166	12,231	0	197	197	10	13,011	16,927
1.25.01 Office	177,858	23,253	193,260	394,371	33,290	302,866		430,237	40,515	87,361	25,729	919,999	477,834	361,542	0	5,813	5,813	305	384,574	500,339
1.26.01 Trade & Industrial	57,193	7,477	62,146	126,816	10,705	97,391		138,349	13,028	28,092	8,274	295,840	153,655	116,260	0	1,869	1,869	98	123,666	160,892
1.27.01 Public Service	43,722	5,716	47,508	96,946	8,184	74,452		105,762	9,960	21,475	6,325	226,158	117,453	88,878	0	1,429	1,429	75	94,537	122,995
TOTAL POSTSECONDARY VOCATIONAL	477,166	62,385	518,489	1,058,040	89,313	812,545		1,154,263	108,697	234,378	69,028	2,468,222	1,281,957	969,965	0	15,596	15,596	819	1,031,756	1,342,336
1.5 EPI												2,468,222								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	19,668	2,571	21,371	43,611	3,681	12,820		18,212	1,715	9,661	2,845	48,934	52,846	39,980	0	643	643	34	42,527	55,329
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	44,816	5,859	48,697	99,372	8,388	29,212		41,498	3,908	22,013	6,483	111,502	120,402	91,100	0	1,465	1,465	77	96,903	126,073
1.27.02 Public Service	29,295	3,830	31,832	64,958	5,483	19,096		27,127	2,555	14,389	4,238	72,887	78,705	59,551	0	958	958	50	63,344	82,412
TOTAL ADULT VOCATIONAL	93,779	12,261	101,901	207,941	17,553	61,128		86,836	8,177	46,063	13,566	233,324	251,948	190,631	0	3,065	3,065	161	202,775	263,814
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	27,885	3,646	30,300	61,832	5,219	0		X	X	13,697	4,034	22,950	74,917	56,684	0	911	911	48	60,296	78,446
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	78,186	10,222	84,956	173,364	14,634	167,306		237,667	22,381	38,403	11,310	491,702	210,054	158,933	0	2,556	2,556	134	169,057	219,947
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	67	9	73	149	13	144		205	19	33	10	424	181	137	0	2	2	0	146	189
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	78,253	10,231	85,030	173,513	14,647	167,450		237,871	22,400	38,437	11,320	492,125	210,235	159,070	0	2,558	2,558	134	169,203	220,137
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	2,431,601	317,909	2,642,177	5,391,687	455,131	2,614,190		3,713,596	349,710	1,194,362	351,758	8,678,748	6,532,748	4,942,864	0	79,477	79,477	4,174	5,257,745	6,840,437
AMOUNT TO DISTRIBUTE	2,431,601	317,909	2,642,177	5,391,687	455,131	2,614,190		3,713,596	349,710	1,194,362	351,758	8,678,748	6,532,748	4,942,864	0	79,477	79,477	4,174	5,257,745	6,840,437
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Eastern Florida State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	669	22				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,615	87				
1.11.19 Physical Sciences	16	1				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	222	7				
1.14.08 Education	0	0				
1.15.05 Business & Management	10,350	345				
1.16.07 Computer & Infor. Sci.	1,644	55				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	1,179	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	192	6				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**16,887**	**562.9**	**1,408**	**448**	**5.67**	**0.0520**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	69	2				
1.11.04 Biological Science	29,547	985				
1.11.09 Engineering	555	19				
1.11.12 Health Professions	70	2				
1.11.19 Physical Sciences	16,630	554				
1.12.10 Fine & Applied Arts	3,743	125				
1.13.11 Foreign Languages	8,768	292				
1.13.15 Letters	36,912	1,230				
1.14.08 Education	3,902	130				
1.15.05 Business & Management	1,762	59				
1.16.07 Computer & Infor. Sci.	3,375	113				
1.16.17 Mathematics	38,413	1,280				
1.17.03 Area Studies	586	20				
1.17.20 Psychology	17,949	598				
1.17.22 Social Sciences	26,830	894				
1.18.06 Communications	744	25				
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	27,615	921				
TOTAL LL ADVANCED/PROFESSIONAL	**217,548**	**7,251.6**	**17,249**	**5,768**	**73.10**	**0.6696**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	507	17				
1.23.01 Health	25,198	840				
1.24.01 Family & Consumer Sciences	804	27				
1.25.01 Office	23,765	792				
1.26.01 Trade & Industrial	7,642	255				
1.27.01 Public Service	5,842	195				
TOTAL POSTSECONDARY VOCATIONAL	**63,758**	**2,125.3**	**9,637**	**1,691**	**21.42**	**0.1962**
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	2,628	88				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,988	200				
1.27.02 Public Service	3,914	130				
TOTAL ADULT VOCATIONAL	**12,531**	**417.7**	**725**	**332**	**4.21**	**0.0386**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	3,726	**124.2**	**0**	**99**	**1.25**	**0.0115**
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	10,447	348				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	9	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**10,456**	**348.5**	**1,986**	**277**	**3.51**	**0.0322**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**324,906**	**10,830.2**	**31,005**	**8,615**	**109.17**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 10,706 (excludes CWE)

Space ratios:

Inst related/total =	0.419
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	179,801
Non-Voc Labs	70,273
Phy Ed	70,944
Voc Labs	178,006
Library	108,013
Student Services	44,731
25% Office	53,800
Total Instr Related	705,568
Total "Satisfactory" Space	1,682,004

Financial Aid Undup Head	Full Time Faculty FTE
8,615	109

	Unduplicated (By Row) Headcount	
BAC	1,408	
A&P	17,249	
PSV	9,637	
PSAV	725	
CWE	0	
PREPARATORY	1,986	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	29,597	

Broward College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	91.448	7.936	0	0	0	743	100.127	9.152	0	109.279	23.007	14.030	27.992	12.207	77.236	96	321	19.319	18.003	37.739	224.254	223	1.006	34	3.259	3.429	6.688
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
1.11.12 Health Professions	538.253	107.212	0	0	261.552	75.811	982.829	43.264	0	1.026.093	95.938	58.505	116.728	50.903	322.073	401	1.338	80.558	75.073	157.371	1.505.537	359	4.195	140	7.338	3.429	10.767
1.11.19 Physical Sciences	20.905	7.999	0	0	0	0	28.904	5	0	28.909	8.553	5.216	10.407	4.538	28.714	36	119	7.182	6.693	14.030	71.653	192	374	12	2.319	3.429	5.748
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
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
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
1.14.08 Education	394.152	85.041	0	0	0	7.008	486.201	2.966	0	489.166	163.677	99.815	199.147	86.844	549.483	685	2.283	137.439	128.080	268.487	1.307.136	183	7.157	239	2.050	3.429	5.479
1.15.05 Business & Management	789.582	272.734	0	0	0	0	1.062.315	2.567	0	1.064.883	355.827	216.992	432.936	188.795	1.194.551	1.489	4.963	298.786	278.441	583.678	2.843.112	183	15.559	519	2.053	3.429	5.482
1.16.07 Computer & Infor. Sci.	349.937	47.152	0	0	32	488	397.608	13	0	397.621	102.364	62.424	124.547	54.312	343.647	428	1.428	85.955	80.102	167.912	909.180	203	4.476	149	2.665	3.429	6.094
1.16.17 Mathematics	4.941	3.016	0	0	0	0	7.957	74	0	8.031	2.264	1.381	2.755	1.201	7.601	9	32	1.901	1.772	3.714	19.346	195	99	3	2.434	3.429	5.862
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**2,189,217**	**531,090**	**0**	**0**	**261,584**	**84,050**	**3,065,942**	**58,040**	**0**	**3,123,982**	**751,631**	**458,363**	**914,511**	**398,806**	**2,523,305**	**3,144**	**10,483**	**631,140**	**588,164**	**1,232,930**	**6,880,218**	**209**	32,866	1,096	2,852	3,429	6,280
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	2,335.668	858.492	0	0	603.203	171.939	3.969.301	572.658	2.125	4.544.084	988.537	676.160	1.202.755	524.498	3.391.949	4.136	13.787	830.068	773.546	1.621.536	9.557.569	221	43.225	1.441	3.154	3.480	6.633
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
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	70.873	48.477	86.231	37.604	243.184	296	988	59.511	55.459	116.255	359.440	116	3.099	103	0	3.480	3.480
1.11.19 Physical Sciences	1.901.519	605.343	112.692	0	373.776	56.348	3.049.679	364.220	10.840	3.424.739	762.951	521.859	928.285	404.807	2.617.902	3.192	10.641	640.645	597.022	1.251.500	7.294.140	219	33.361	1.112	3.080	3.480	6.559
1.12.10 Fine & Applied Arts	1.815.673	1.434.201	228.777	0	204.628	231.679	3.914.959	510.332	9.804	4.435.095	926.514	633.736	1.127.292	491.590	3.179.133	3.879	12.922	777.988	725.013	1.519.798	9.134.027	225	40.513	1.350	3.284	3.480	6.764
1.13.11 Foreign Languages	541.805	552.366	0	0	51.411	76.623	1.222.205	136.691	0	1.358.896	466.493	319.082	567.583	247.512	1.600.670	1.952	6.506	391.711	365.039	765.208	3.724.774	183	20.398	680	1.999	3.480	5.478
1.13.15 Letters	7.324.929	2.626.092	3.183	0	221.619	400.297	10.576.119	981.385	0	11.557.504	3.463.503	2.369.038	4.214.052	1.837.665	11.884.258	14.490	48.304	2.908.282	2.710.248	5.681.324	29.123.086	192	151.446	5.048	2.289	3.480	5.769
1.14.08 Education	1.024.559	653.488	0	0	17.477	153.068	1.848.591	263.882	49.196	2.161.669	566.776	387.675	689.598	300.720	1.944.770	2.371	7.905	475.918	443.512	929.706	5.036.144	203	24.783	826	2.617	3.480	6.096
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	2.744	1.877	3.339	1.458	9.417	11	38	2.304	2.147	4.502	13.919	116	120	4	0	3.480	3.480
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	274	188	334	146	942	1	4	230	215	450	1.392	116	12	0	0	3.480	3.480
1.16.17 Mathematics	5.492.521	1.832.383	0	0	147.611	673.450	8.145.965	909.547	1.268	9.056.780	3.146.051	2.151.901	3.827.807	1.669.231	10.794.990	13.162	43.877	2.641.719	2.461.837	5.160.594	25.012.363	182	137.565	4.586	1.975	3.480	5.455
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
1.17.20 Psychology	1.862.731	842.991	0	0	78.865	4.672	2.789.259	323.155	0	3.112.414	1.123.124	768.217	1.366.502	595.907	3.853.756	4.699	15.664	943.086	878.861	1.842.308	8.808.475	179	49.110	1.639	1.901	3.480	5.381
1.17.22 Social Sciences	1.571.949	790.148	0	0	56.457	57.563	2.476.117	274.855	0	2.750.972	935.319	639.759	1.138.005	496.262	3.209.345	3.913	13.045	785.382	731.903	1.534.242	7.494.558	183	40.898	1.363	2.018	3.480	5.497
1.18.06 Communications	43.331	2.054	0	0	0	0	45.386	5.272	0	50.658	16.558	11.325	20.146	8.785	56.814	69	231	13.903	12.957	27.160	134.632	186	724	24	2.099	3.480	5.579
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
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
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
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	2.699	1.846	3.283	1.432	9.260	11	38	2.266	2.112	4.427	13.686	116	118	4	0	3.480	3.480
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
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
1.18.49 Interdisciplinary	150.530	11.373	0	0	0	0	161.902	11.755	0	173.657	42.332	28.955	51.505	22.460	145.252	177	590	35.546	33.125	69.438	388.347	210	1.851	62	2.815	3.480	6.294
TOTAL LL ADVANCED/PROFESSIONAL	**24,065,214**	**10,208,932**	**344,652**	**0**	**1,755,046**	**1,825,639**	**38,199,483**	**4,353,752**	**73,233**	**42,626,468**	**12,514,749**	**8,560,095**	**15,226,722**	**6,640,073**	**42,941,639**	**52,356**	**174,538**	**10,508,555**	**9,792,997**	**20,528,446**	**106,096,553**	**194**	547,223	18,241	2,337	3,480	5,816
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	1.166	1.142	1.419	619	4.347	5	16	979	913	1.913	6.260	123	51	2	0	3.682	3.682
1.22.01 Marketing	1.188.139	493.450	0	0	26.432	1.595	1.709.616	3.020	0	1.712.636	637.100	623.959	775.161	338.033	2.374.253	2.665	8.885	534.969	498.541	1.045.061	5.131.950	184	27.858	929	1.844	3.682	5.527
1.23.01 Health	7.044.902	3.400.063	0	0	802.317	495.663	11.742.945	552.050	65.329	12.360.325	1.892.548	1.853.512	2.302.667	1.004.148	7.052.874	7.918	26.395	1.589.160	1.480.950	3.104.422	22.517.620	272	82.754	2.758	4.481	3.682	8.163
1.24.01 Family & Consumer Sciences	68.238	53.134	0	0	168.987	150.897	441.256	34.056	0	475.311	40.616	39.779	49.418	21.550	151.363	170	566	34.105	31.783	66.625	693.299	390	1.776	59	8.029	3.682	11.711
1.25.01 Business	2.524.075	775.378	0	0	116.781	125.044	3.541.278	157.518	1.589	3.700.385	1.120.631	1.097.517	1.363.474	594.584	4.176.207	4.688	15.629	940.987	876.912	1.838.217	9.714.809	198	49.001	1.633	2.265	3.682	5.948
1.26.01 Industrial	2.834.815	1.222.431	438.497	0	552.288	485.376	5.533.408	681.977	8.531	6.223.916	1.245.408	1.219.720	1.515.290	660.788	4.641.206	5.210	17.369	1.045.761	974.552	2.042.892	12.908.014	237	54.457	1.815	3.429	3.682	7.111
1.27.01 Public Service	661.483	290.636	0	0	28.082	2.009	982.211	12.162	0	994.372	279.855	274.083	340.500	148.485	1.042.923	1.171	3.903	234.992	218.991	459.057	2.496.352	204	12.237	408	2.438	3.682	6.120
TOTAL POSTSECONDARY VOCATIONAL	**14,321,652**	**6,235,093**	**438,497**	**0**	**1,694,888**	**1,260,584**	**23,950,714**	**1,440,782**	**75,449**	**25,466,945**	**5,217,324**	**5,109,712**	**6,347,929**	**2,768,207**	**19,443,172**	**21,827**	**72,764**	**4,380,954**	**4,082,642**	**8,558,186**	**53,468,303**	**234**	228,134	7,604	3,349	3,682	7,031
1.5 EPI																											
1.50.01 EPI	50,841	14,452	0	0	0	0	**65,293**	13	0	**65,305**	30,234	23,280	36,785	16,041	106,341	126	422	25,387	23,658	49,593	221,239	167	1,322	44	1,482	3,539	5,021
TOTAL EPI	**50,841**	**14,452**	**0**	**0**	**0**	**0**	**65,293**	**13**	**0**	**65,305**	**30,234**	**23,280**	**36,785**	**16,041**	**106,341**	**126**	**422**	**25,387**	**23,658**	**49,593**	**221,239**	167	1,322	44	1,482	3,539	5,021
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	430.014	145.695	0	0	2.033	28.220	605.962	62.452	0	668.413	45.707	20.664	55.612	24.251	146.234	191	637	38.380	35.767	74.975	889.623	445	1.999	67	10.033	3.320	13.354
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	901.775	47.336	0	0	185.069	306.347	1.440.527	89.942	1.051	1.531.520	134.226	60.683	163.313	71.218	429.440	562	1.872	112.709	105.034	220.176	2.181.136	372	5.869	196	7.828	3.320	11.149
1.27.02 Public Service	523.208	411.902	0	0	117.661	7.769	1.060.540	126.928	22.442	1.209.910	144.787	65.458	176.163	76.821	463.229	606	2.019	121.577	113.298	237.500	1.910.639	302	6.331	211	5.733	3.320	9.054
TOTAL ADULT VOCATIONAL	**1,854,998**	**604,932**	**0**	**0**	**304,762**	**342,336**	**3,107,028**	**279,322**	**23,493**	**3,409,843**	**324,720**	**146,804**	**395,088**	**172,290**	**1,038,903**	**1,358**	**4,529**	**272,666**	**254,099**	**532,652**	**4,981,397**	351	14,199	473	7,205	3,320	10,525
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	159,656	300,415	160,396	0	299,848	21,658	941,974	241,814	52,280	1,236,068	49,947	6,877	60,771	26,501	144,096	209	697	41,940	39,084	81,930	1,462,094	669	2,184	73	16,979	3,105	20,084
TOTAL CONTINUING WORKFORCE ED.	**159,656**	**300,415**	**160,396**	**0**	**299,848**	**21,658**	**941,974**	**241,814**	**52,280**	**1,236,068**	**49,947**	**6,877**	**60,771**	**26,501**	**144,096**	**209**	**697**	**41,940**	**39,084**	**81,930**	**1,462,094**	669	2,184	73	16,979	3,105	20,084
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	681.024	635.818	0	0	0	193.162	1.510.004	14.171	0	1.524.176	742.323	586.263	903.186	393.862	2.625.634	3.106	10.353	623.324	580.880	1.217.662	5.367.471	165	32.459	1.082	1.409	3.552	4.961
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	1.134.594	684.854	0	0	97.441	114.113	2.031.003	15.605	0	2.046.608	638.472	504.246	776.831	338.762	2.258.309	2.671	8.905	536.121	499.615	1.047.312	5.352.228	192	27.918	931	2.196	3.552	5.751
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**1,815,618**	**1,320,672**	**0**	**0**	**97,441**	**307,276**	**3,541,007**	**29,776**	**0**	**3,570,783**	**1,380,795**	**1,090,509**	**1,680,017**	**732,622**	**4,883,942**	**5,777**	**19,257**	**1,159,445**	**1,080,495**	**2,264,974**	**10,719,700**	178	60,377	2,013	1,774	3,552	5,326
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**44,457,197**	**19,215,586**	**943,546**	**0**	**4,413,569**	**3,841,543**	**72,871,440**	**6,403,499**	**224,455**	**79,499,394**	**20,269,400**	**15,395,641**	**24,661,823**	**10,754,535**	**71,081,399**	**84,798**	**282,689**	**17,020,086**	**15,861,140**	**33,248,712**	**183,829,504**	207	886,305	29,543	2,691	3,531	6,222
UNALLOCATED COST																					2,562,463						
TOTAL COST																					186,391,967						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	200,202,806													
OPEB and Compensated Absences from AGL:	642,677	13,168,162	Amount difference between CA and AGL											
Primary exclusions:	199,560,129	7.06%	% difference between CA and AGL											

Broward College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	1,004,543	261,863	1,266,406	444,508	18,211	1,729,125	X	X	1,729,125	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**0**	**0**	**1,004,543**	**261,863**	**1,266,406**	**444,508**	**18,211**	**1,729,125**	**0**	**0**	**1,729,125**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			281,663	0	3,632,658	352,159	4,266,479	648,517	47,751	4,962,747	4,962,747	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			324,934	0	1,579,284	108,430	2,012,647	3,271,529	1,244,414	6,528,590	6,528,590	X	X	17
4.6000 Academic Admin.			3,305,684	0	3,432,063	432,449	7,170,196	1,048,232	71,741	8,290,170	8,290,170	X	X	18
4.7000 Course & Curr. Dev.			2,930	0	120,590	4,620	128,140	20,563	0	148,703	148,703	X	X	19
4.8000 Prof. Person. Dev.			0	0	286,480	55,939	342,420	81,568	0	423,988	339,190	84,798	X	20
TOTAL ACADEMIC SUPPORT			**3,915,211**	**0**	**9,051,075**	**953,597**	**13,919,883**	**5,070,409**	**1,363,906**	**20,354,198**	**20,269,400**	**84,798**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	168,543	106,264	274,807	5,643	2,239	282,689	X	282,689	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			297,015	0	3,521,953	479,769	4,298,738	217,814	2,695	4,519,247	4,519,247	X	X	27
5.4000 Placement Services			0	0	91,280	45,649	136,929	12,578	0	149,507	149,507	X	X	28
5.5000 Fin. Aid Admin.			150,503	0	1,873,425	204,692	2,228,620	124,253	2,852	2,355,724	2,355,724	X	X	29
5.6000 Student Rec. & Adm.			441,786	0	2,489,537	426,356	3,357,679	76,660	0	3,434,339	3,434,339	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	277,334	132,269	409,602	25,608	0	435,211	435,211	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			839,820	0	2,274,887	320,339	3,435,045	1,047,753	18,814	4,501,613	4,501,613	X	X	34
TOTAL STUDENT SERVICE			**1,729,124**	**0**	**10,696,959**	**1,715,337**	**14,141,419**	**1,510,309**	**26,601**	**15,678,329**	**15,395,641**	**282,689**	**0**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			3,641,805	0	1,662,001	110,640	5,414,446	1,143,080	4,385	6,561,911	X	6,561,911	X	39
6.2000 Fiscal Operations			1,733,857	0	2,717,002	219,053	4,669,912	7,743,864	52,066	12,465,842	9,349,381	3,116,460	X	40
6.3100 Data/Telecommunications			328,264	0	5,417,445	517,938	6,263,647	6,784,050	163,686	13,211,383	9,908,537	3,302,846	X	41
6.3200 Human Resources			665,624	0	1,027,463	62,293	1,755,380	236,454	0	1,991,834	1,493,875	497,958	X	42
6.3300 Logistical Services			467,558	0	1,076,665	64,342	1,608,565	86,491	10,187	1,705,243	1,278,932	426,311	X	43
6.3400 Other General Expenses			0	0	82,967	5,190	88,157	76,633	0	164,790	123,592	41,197	X	44
6.6000 Admin. Support Staff Svcs.			170,244	0	229,132	40,325	439,702	113,575	12,621	565,898	X	565,898	X	45
6.7000 Community Relations			770,614	0	1,208,425	95,881	2,074,920	2,897,719	42,368	5,015,008	2,507,504	2,507,504	X	46
TOTAL INSTITUTIONAL SUPPORT			**7,777,966**	**0**	**13,421,100**	**1,115,663**	**22,314,729**	**19,081,865**	**285,314**	**41,681,909**	**24,661,823**	**17,020,086**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	2,466,616	153,225	2,619,842	1,959,377	138,203	4,717,422	1,906,158	2,811,264	X	51
7.0200 Grounds Maintenance & Operation			0	0	1,137,184	69,253	1,206,438	293,941	117	1,500,496	606,302	894,194	X	52
7.0300 Custodial			0	0	112,042	6,521	118,563	3,669,612	5,312	3,793,487	1,532,826	2,260,662	X	53
7.0400 Utilities			0	0	0	0	0	5,336,328	0	5,336,328	2,156,238	3,180,090	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			672,715	0	1,055,579	69,033	1,797,327	3,099,317	101,946	4,998,591	2,019,769	2,978,821	X	55
7.0600 Repairs Furniture & Equipment			0	0	134,069	8,144	142,213	184,301	39,182	365,696	147,766	217,930	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	1,408,392	0	1,408,392	569,086	839,306	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	1,029,385	0	1,029,385	415,941	613,444	X	60
7.2000 Campus Security Services			377,220	0	830,449	585,024	1,792,693	1,641,134	32,051	3,465,878	1,400,450	2,065,429	X	61
TOTAL PHY PLANT OPERATIONS			**1,049,935**	**0**	**5,735,940**	**891,200**	**7,677,076**	**18,621,787**	**316,812**	**26,615,675**	**10,754,535**	**15,861,140**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			14,472,235	0	39,909,617	4,937,660	59,319,513	44,728,879	2,010,844	106,059,236	71,081,399	33,248,712	1,729,125	70
GRAND TOTAL - PART 1 AND 2	**$44,457,197**	**$19,215,586**	**$15,415,781**	**$0**	**$44,323,186**	**$8,779,203**	**$132,190,952**	**$51,132,378**	**$2,235,298**	**$185,558,629**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								833,338		833,338	X	X	833,338	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$833,338**		**833,338**	**0**	**0**	**833,338**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**44,457,197**	**19,215,586**	**15,415,781**	**0**	**44,323,186**	**8,779,203**	**132,190,952**	**51,965,716**	**2,235,298**	**186,391,967**	**71,081,399**	**33,248,712**	**2,562,463**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Broward College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	16,989	385	5,633	23,007	494	2,960		7,774	129	2,674	0	14,030	27,992	12,207	0	96	96	321	19,319	18,003
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	70,842	1,605	23,489	95,936	2,060	12,341		32,417	537	11,150	0	58,505	116,720	50,903	0	401	401	1,338	80,558	75,073
1.11.19 Physical Sciences	6,316	143	2,094	8,553	184	1,100		2,890	48	994	0	5,216	10,407	4,538	0	36	36	119	7,182	6,693
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	120,864	2,739	40,075	163,677	3,514	21,055		55,305	917	19,023	0	99,815	199,147	86,844	0	685	685	2,283	137,439	128,080
1.15.05 Business & Management	262,752	5,954	87,121	355,827	7,640	45,773		120,232	1,993	41,355	0	216,992	432,936	188,795	0	1,489	1,489	4,963	298,786	278,441
1.16.07 Computer & Infor. Sci.	75,588	1,713	25,063	102,364	2,198	13,168		34,588	573	11,897	0	62,424	124,547	54,312	0	428	428	1,428	85,955	80,102
1.16.17 Mathematics	1,672	38	554	2,264	49	291		765	13	263	0	1,381	2,755	1,201	0	9	9	32	1,901	1,772
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	555,024	12,578	184,029	751,631	16,138	96,689		253,971	4,209	87,355	0	458,363	914,511	398,800	0	3,144	3,144	10,483	631,140	588,164
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	729,962	16,542	242,033	988,537	21,225	147,144		386,497	6,406	114,888	0	676,160	1,202,755	524,498	0	4,136	4,136	13,787	830,068	773,546
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	52,334	1,186	17,352	70,873	1,522	10,549		27,710	459	8,237	0	48,477	86,231	37,604	0	296	296	988	59,511	55,459
1.11.19 Physical Sciences	563,394	12,767	186,801	762,961	16,382	113,565		298,298	4,944	88,671	0	521,859	928,285	404,807	0	3,192	3,192	10,641	640,645	597,022
1.12.10 Fine & Applied Arts	684,163	15,504	226,847	926,514	19,893	137,912		362,247	6,004	107,680	0	633,736	1,127,292	491,590	0	3,876	3,876	12,922	777,988	725,013
1.13.11 Foreign Languages	344,471	7,806	114,216	466,493	10,016	69,437		182,389	3,023	54,216	0	319,082	567,583	247,512	0	1,952	1,952	6,506	391,711	365,039
1.13.15 Letters	2,557,543	57,959	848,002	3,463,503	74,366	515,542		1,354,156	22,443	402,531	0	2,369,030	4,214,052	1,837,665	0	14,490	14,490	48,304	2,908,282	2,710,248
1.14.08 Education	418,523	9,484	138,769	566,776	12,169	84,365		221,598	3,673	65,871	0	387,675	689,900	300,720	0	2,371	2,371	7,905	475,918	443,512
1.15.05 Business & Management	2,026	46	672	2,744	59	408		1,073	18	319	0	1,877	3,339	1,456	0	11	11	38	2,304	2,147
1.16.07 Computer & Infor. Sci.	203	5	67	274	6	41		107	2	32	0	188	334	146	0	1	1	4	230	215
1.16.17 Mathematics	2,323,127	52,646	770,277	3,146,051	67,550	468,289		1,230,039	20,386	365,636	0	2,151,901	3,827,807	1,669,231	0	13,162	13,162	43,877	2,641,719	2,461,837
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	829,345	18,794	274,985	1,123,124	24,115	167,177		439,118	7,278	130,530	0	768,217	1,366,507	595,907	0	4,699	4,699	15,664	943,080	878,863
1.17.22 Social Sciences	690,665	15,652	229,003	935,319	20,083	139,222		365,690	6,061	108,703	0	639,759	1,138,005	496,262	0	3,913	3,913	13,045	785,382	731,903
1.18.06 Communications	12,227	277	4,054	16,558	356	2,465		6,474	107	1,924	0	11,325	20,146	8,785	0	69	69	231	13,903	12,957
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	1,993	45	661	2,699	58	402		1,055	17	314	0	1,846	3,283	1,432	0	11	11	38	2,266	2,112
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	31,259	708	10,364	42,332	909	6,301		16,551	274	4,920	0	28,955	51,505	22,460	0	177	177	590	35,546	33,125
TOTAL LL ADVANCED/PROFESSIONAL	9,241,223	209,423	3,064,103	12,514,749	268,708	1,862,819		4,893,001	81,094	1,454,473	0	8,560,095	15,226,722	6,640,073	0	52,356	52,356	174,538	10,508,555	9,792,997
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	861	20	286	1,168	25	267		703	12	136	0	1,142	1,419	619	0	5	5	16	979	913
1.22.01 Distributive	470,452	10,661	155,987	637,100	13,679	146,105		383,770	6,360	74,044	0	623,959	775,161	338,033	0	2,665	2,665	8,885	534,969	498,541
1.23.01 Health	1,397,507	31,670	463,370	1,892,546	40,635	434,016		1,140,014	18,894	219,953	0	1,853,512	2,302,667	1,004,148	0	7,918	7,918	26,395	1,589,160	1,480,950
1.24.01 Family & Consumer Sciences	29,992	680	9,944	40,616	872	9,314		24,466	405	4,720	0	39,779	49,418	21,550	0	170	170	566	34,105	31,783
1.25.01 Office	827,504	18,753	274,375	1,120,631	24,061	256,993		675,035	11,188	130,241	0	1,097,517	1,363,474	594,584	0	4,688	4,688	15,629	940,987	876,912
1.26.01 Trade & Industrial	919,642	20,841	304,925	1,245,408	26,741	285,608		750,196	12,433	144,742	0	1,219,720	1,515,290	660,788	0	5,210	5,210	17,369	1,045,761	974,552
1.27.01 Public Service	206,652	4,683	68,519	279,854	6,009	64,179		168,576	2,794	32,529	0	274,083	340,500	148,485	0	1,171	1,171	3,903	234,992	218,991
TOTAL POSTSECONDARY VOCATIONAL	3,852,611	87,307	1,277,406	5,217,324	112,023	1,196,482		3,142,759	52,087	606,361	0	5,109,712	6,347,929	2,768,207	0	21,827	21,827	72,764	4,380,954	4,082,642
1.5 EPI												5,109,712								
1.50.01 EPI	22,325	506	7,402	30,234	649	5,209		13,682	227	3,514	0	23,280	36,785	16,041	0	126	126	422	25,387	23,658
TOTAL EPI	22,325	506	7,402	30,234	649	5,209		13,682	227	3,514	0	23,280	36,785	16,041	0	126	126	422	25,387	23,658
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	33,751	765	11,191	45,707	981	3,915		10,285	170	5,312	0	20,664	55,612	24,251	0	191	191	637	38,380	35,767
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	99,116	2,246	32,864	134,225	2,882	11,498		30,202	501	15,600	0	60,683	163,313	71,218	0	562	562	1,872	112,709	105,034
1.27.02 Public Service	106,915	2,423	35,450	144,787	3,109	12,403		32,579	540	16,827	0	65,458	176,163	76,821	0	606	606	2,019	121,577	113,298
TOTAL ADULT VOCATIONAL	239,782	5,434	79,504	324,720	6,972	27,817		73,065	1,211	37,739	0	146,804	395,088	172,290	0	1,358	1,358	4,529	272,666	254,099
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	36,882	836	12,229	49,947	1,072	0		X	X	5,805	0	6,877	60,771	26,501	0	209	209	697	41,940	39,084
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	548,151	12,422	181,750	742,323	15,939	131,887		346,423	5,741	86,273	0	586,263	903,186	393,862	0	3,106	3,106	10,353	623,324	580,880
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	471,465	10,684	156,323	638,472	13,709	113,436		297,958	4,938	74,204	0	504,245	776,833	338,761	0	2,671	2,671	8,905	536,121	499,615
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	1,019,616	23,106	338,073	1,380,795	29,647	245,323		644,381	10,680	160,477	0	1,090,508	1,680,017	732,622	0	5,777	5,777	19,257	1,159,445	1,080,495
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	14,967,463	339,190	4,962,747	20,269,400	435,211	3,434,339		9,020,860	149,507	2,355,724	0	15,395,641	24,661,822	10,754,535	0	84,798	84,798	282,689	17,020,086	15,861,140
AMOUNT TO DISTRIBUTE	14,967,463	339,190	4,962,747	20,269,400	435,211	3,434,339		9,020,860	149,507	2,355,724	0	15,395,641	24,661,822	10,754,535	0	84,798	84,798	282,689	17,020,086	15,861,140
A																				
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Broward College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	1,006	34				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,195	140				
1.11.19 Physical Sciences	374	12				
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	15,559	519				
1.16.07 Computer & Infor. Sci.	4,476	149				
1.16.17 Mathematics	99	3				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**32,866**	**1,095.5**	**2,673**	**1,209**	**5.95**	**0.0371**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	43,225	1,441				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,099	103				
1.11.19 Physical Sciences	33,361	1,112				
1.12.10 Fine & Applied Arts	40,513	1,350				
1.13.11 Foreign Languages	20,398	680				
1.13.15 Letters	151,446	5,048				
1.14.08 Education	24,783	826				
1.15.05 Business & Management	120	4				
1.16.07 Computer & Infor. Sci.	12	0				
1.16.17 Mathematics	137,565	4,586				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	49,110	1,637				
1.17.22 Social Sciences	40,898	1,363				
1.18.06 Communications	724	24				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	118	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,851	62				
TOTAL LL ADVANCED/PROFESSIONAL	**547,223**	**18,240.8**	**51,498**	**20,127**	**99.00**	**0.6174**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	51	2				
1.22.01 Distributive	27,858	929				
1.23.01 Health	82,754	2,758				
1.24.01 Family & Consumer Sciences	1,776	59				
1.25.01 Office	49,001	1,633				
1.26.01 Trade & Industrial	54,457	1,815				
1.27.01 Public Service	12,237	408				
TOTAL POSTSECONDARY VOCATIONAL	**228,134**	**7,604.5**	**33,077**	**8,391**	**41.27**	**0.2574**
1.5 EPI						
1.50.01 EPI	1,322	44				
TOTAL EPI	**1,322**	**44.1**	**144**	**49**	**0.24**	**0.0015**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,999	67				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,869	196				
1.27.02 Public Service	6,331	211				
TOTAL ADULT VOCATIONAL	**14,199**	**473.3**	**769**	**522**	**2.57**	**0.0160**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**2,184**	**72.8**	**0**	**80**	**0.40**	**0.0025**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	32,459	1,082				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	27,918	931				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**60,377**	**2,012.6**	**6,782**	**2,221**	**10.92**	**0.0681**
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	**886,305**	**29,543.5**	**94,943**	**32,598**	**160.35**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 29,471 (excludes CWE)

Space ratios:

Inst related/total =	0.404
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	302,901
Non-Voc Labs	135,876
Phy Ed	77,444
Voc Labs	221,711
Library	194,481
Student Services	52,180
25% Office	94,310
Total Instr Related	1,078,903
Total "Satisfactory" Space	2,670,105

Financial Aid Undup Head	Full Time Faculty FTE
32,598	160

	Unduplicated (By Row) Headcount	
BAC	2,673	
A&P	51,498	
PSV	33,077	
PSAV	769	
CWE	0	
PREPARATORY	6,782	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	144	
TOTAL	92,270	

College of Central Florida 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	219.986	6.998	0	0	0	15.511	242.495	12.356	3.192	258.044	32.045	36.692	38.201	20.226	127.164	354	273	28.230	39.563	68.420	453.627	289	1.571	52	4.928	3.735	8.663
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
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
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
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
1.14.08 Education	46.941	7.400	0	0	0	0	54.341	161	0	54.502	10.954	12.542	13.058	6.914	43.467	121	93	9.650	13.523	23.387	121.356	226	537	18	3.045	3.735	6.780
1.15.05 Business & Management	137,371	205,200	0	0	278	30,514	373,362	17,516	4,896	395,775	155,817	178,415	185,754	98,348	618,334	1,719	1,326	137,271	192,376	332,692	1,346,801	176	7,639	255	1,554	3,735	5,289
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**404,298**	**219,598**	**0**	**0**	**278**	**46,025**	**670,199**	**30,033**	**8,089**	**708,321**	**198,815**	**227,649**	**237,013**	**125,488**	**788,965**	**2,194**	**1,692**	**175,151**	**245,462**	**424,499**	**1,921,785**	**197**	9,747	325	2,180	3,735	5,915
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	623,316	262,152	0	0	0	77,169	962,637	101,327	77,313	1,141,277	272,797	332,508	325,210	172,184	1,102,698	3,010	2,322	240,327	336,802	582,461	2,826,437	211	13,374	446	2,560	3,780	6,340
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
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
1.11.19 Physical Sciences	436,394	94,236	0	0	0	36,728	567,357	36,086	7,559	611,003	105,129	128,140	125,327	66,355	424,952	1,160	895	92,616	129,795	224,466	1,260,420	245	5,154	172	3,556	3,780	7,337
1.12.10 Fine & Applied Arts	415,450	107,963	0	0	0	41,927	565,340	36,922	39,845	642,107	90,259	110,015	107,601	56,970	364,845	996	768	79,516	111,436	192,716	1,199,669	271	4,425	148	4,353	3,780	8,133
1.13.11 Foreign Languages	143,071	97,746	0	0	0	16,367	257,184	11,722	3,368	272,274	71,555	87,217	85,302	45,164	289,238	789	609	63,038	88,343	152,779	714,291	204	3,508	117	2,328	3,780	6,109
1.13.15 Letters	876,295	246,941	0	0	11,964	64,474	1,199,674	49,573	13,270	1,262,516	343,434	418,606	409,418	216,768	1,388,226	3,789	2,923	302,556	424,012	733,281	3,384,022	201	16,837	561	2,250	3,780	6,030
1.14.08 Education	413,272	81,701	52,119	0	36,387	31,795	615,274	24,281	6,544	646,099	83,120	101,314	99,090	52,464	335,987	917	707	73,227	102,622	177,473	1,159,560	285	4,075	136	4,757	3,780	8,537
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	823,963	277,443	0	0	0	102,508	1,203,913	61,048	33,160	1,298,121	391,511	477,206	466,732	247,113	1,582,563	4,320	3,332	344,910	483,370	835,932	3,716,616	194	19,194	640	2,029	3,780	5,809
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
1.17.20 Psychology	165,704	142,458	0	0	0	20,944	329,106	15,002	4,318	348,415	144,905	176,623	172,745	91,463	585,736	1,599	1,233	127,657	178,908	309,392	1,243,538	175	7,104	237	1,471	3,780	5,251
1.17.22 Social Sciences	536,718	201,148	0	0	33,398	52,661	823,926	41,300	10,838	876,064	257,173	313,463	306,583	162,322	1,039,541	2,837	2,189	226,562	317,512	549,100	2,464,705	195	12,608	420	2,085	3,780	5,865
1.18.06 Communications	16,425	4,534	0	0	224	14,313	35,496	10,399	2,946	48,841	6,446	7,856	7,684	4,068	26,054	71	55	5,678	7,958	13,762	88,657	281	316	11	4,637	3,780	8,417
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
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
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
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
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
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
1.18.49 Interdisciplinary	378,279	191,874	0	0	0	38,846	608,999	29,239	7,995	646,232	202,487	246,807	241,390	127,805	818,490	2,234	1,723	178,385	249,995	432,338	1,897,060	191	9,927	331	1,953	3,780	5,733
TOTAL LL ADVANCED/PROFESSIONAL	**4,828,886**	**1,708,195**	**52,119**	**0**	**81,974**	**497,730**	**7,168,905**	**416,896**	**207,148**	**7,792,949**	**1,968,817**	**2,399,753**	**2,347,082**	**1,242,674**	**7,958,326**	**21,722**	**16,758**	**1,734,471**	**2,430,750**	**4,203,791**	**19,954,976**	207	96,522	3,217	2,422	3,780	6,202
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	195.745	24.523	0	0	0	3.728	223.997	3.192	0	227.189	35.614	62.782	42.457	22.479	163.332	393	303	31.375	43.970	76.041	466.562	267	1.746	58	3.904	4.113	8.017
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1.695.706	824.806	0	0	0	0	2.520.512	103.689	24.734	2.648.935	241.222	425.234	287.568	152.254	1.106.278	2.661	2.053	212.510	297.819	515.043	4.270.255	361	11.826	394	6.720	4.113	10.833
1.24.01 Family & Consumer Sciences	757	27.752	0	0	250.122	135.943	414.573	39.788	10.576	464.939	22.805	40.201	27.186	14.394	104.585	252	194	20.090	28.155	48.691	618.215	553	1.118	37	12.476	4.113	16.589
1.25.01 Business	740.705	459.288	0	0	174.049	0	1.374.042	29.790	0	1.403.832	367.402	647.668	437.990	231.896	1.684.955	4.054	3.127	323.670	453.603	784.454	3.873.241	215	18.012	600	2.338	4.113	6.451
1.26.01 Industrial	64.239	21.818	0	0	0	342	86.398	14.325	0	100.724	14.441	25.458	17.216	9.115	66.231	159	123	12.723	17.830	30.835	197.789	279	708	24	4.268	4.113	8.381
1.27.01 Public Service	107.904	161.451	0	0	106.750	571	376.675	40.613	2.748	420.036	62.661	110.462	74.700	39.551	287.374	691	533	55.203	77.363	133.791	841.201	274	3.072	102	4.102	4.113	8.215
TOTAL POSTSECONDARY VOCATIONAL	**2,805,056**	**1,519,638**	**0**	**0**	**530,920**	**140,584**	**4,996,198**	**231,397**	**38,058**	**5,265,654**	**744,145**	**1,311,804**	**887,116**	**469,688**	**3,412,754**	**8,210**	**6,334**	**655,571**	**918,740**	**1,588,854**	**10,267,262**	281	36,482	1,216	4,330	4,113	8,443
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	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**	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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	94.713	46.069	0	0	0	0	140.782	5.792	1.382	147.955	13.442	15.135	16.025	8.484	53.086	148	114	11.842	16.596	28.701	229.742	349	659	22	6.735	3.723	10.459
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	1.357	842	0	0	319	0	2.518	55	0	2.572	673	758	802	425	2.658	7	6	593	831	1.437	6.668	202	33	1	2.338	3.723	6.062
1.26.02 Industrial	99.094	33.656	0	0	0	527	133.277	22.098	0	155.375	22.254	25.059	26.529	14.046	87.886	246	189	19.605	27.475	47.515	290.776	267	1.091	36	4.272	3.723	7.996
1.27.02 Public Service	151.293	226.372	0	0	149.675	801	528.142	56.944	3.852	588.938	87.842	98.905	104.719	55.444	346.911	969	748	77.387	108.452	187.556	1.123.404	261	4.307	144	4.103	3.723	7.826
TOTAL ADULT VOCATIONAL	**346,458**	**306,940**	**0**	**0**	**149,994**	**1,328**	**804,719**	**84,889**	**5,234**	**894,841**	**124,211**	**139,854**	**148,076**	**78,399**	**490,540**	**1,370**	**1,057**	**109,426**	**153,354**	**265,208**	**1,650,589**	271	6,090	203	4,408	3,723	8,132
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	20,316	5,891	24,219	12,823	63,249	224	173	17,898	25,083	43,378	106,627	107	996	33	0	3,212	3,212
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,316**	**5,891**	**24,219**	**12,823**	**63,249**	**224**	**173**	**17,898**	**25,083**	**43,378**	**106,627**	107	996	33	0	3,212	3,212
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	290.222	120.177	0	0	0	15.969	426.369	773	0	427.142	95.522	228.153	113.874	60.291	497.841	1.054	813	84.152	117.934	203.953	1.128.936	241	4.683	156	2.736	4.496	7.232
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	25.443	10.152	0	0	0	1.400	36.994	68	0	37.062	10.117	24.165	12.061	6.386	52.729	112	86	8.913	12.491	21.602	111.392	225	496	17	2.242	4.496	6.737
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**315,665**	**130,329**	**0**	**0**	**0**	**17,369**	**463,363**	**841**	**0**	**464,204**	**105,639**	**252,318**	**125,935**	**66,677**	**550,570**	**1,166**	**899**	**93,065**	**130,425**	**225,554**	**1,240,328**	239	5,179	173	2,689	4,496	7,185
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	14.805	14.805	0	0	14.805	17.156	40.123	20.453	10.829	88.561	189	146	15.114	21.182	36.631	139.997	166	841	28	528	4.465	4.993
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**14,805**	**14,805**	**0**	**0**	**14,805**	17,156	40,123	20,453	10,829	88,561	**189**	**146**	**15,114**	**21,182**	**36,631**	**139,997**	166	841	28	528	4,465	4,993
TOTAL INSTRUCTION (FCSPF)	**8,700,364**	**3,884,699**	**52,119**	**0**	**763,165**	**717,842**	**14,118,189**	**764,054**	**258,530**	**15,140,773**	**3,179,100**	**4,377,392**	**3,789,895**	**2,006,578**	**13,352,965**	**35,075**	**27,059**	**2,800,696**	**3,924,995**	**6,787,826**	**35,281,564**	226	155,857	5,195	2,914	3,877	6,791
UNALLOCATED COST																					719,424						
TOTAL COST																					36,000,988						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB

Total Fund 1 Expenditures from AGL:	37,575,484													
OPEB and Compensated Absences from AGL:	108,918	1,465,579	Amount difference between CA and AGL											
Primary exclusions:	37,466,567	4.07%	% difference between CA and AGL											

College of Central Florida 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			191,124	340	898,920	300,991	1,391,376	373,878	22,109	1,787,362	1,787,362	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	29,577	2,010	31,587	1,440	414	33,440	33,440	X	X	17
4.6000 Academic Admin.			558,473	52,895	188,620	295,863	1,095,851	59,264	14,470	1,169,584	1,169,584	X	X	18
4.7000 Course & Curr. Dev.			0	0	1,973	13,467	15,440	32,373	599	48,412	48,412	X	X	19
4.8000 Prof. Person. Dev.			0	0	64,544	13,371	77,915	95,292	2,170	175,377	140,301	35,075	X	20
TOTAL ACADEMIC SUPPORT			749,597	53,235	1,183,635	625,702	2,612,169	562,246	39,761	3,214,175	3,179,100	35,075	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	6,063	3,228	9,291	17,442	326	27,059	X	27,059	X	25
5.2000 Organized Athletics			0	0	144,896	17,401	162,297	128,423	6,580	297,301	X	X	297,301	26
5.3000 Couns. & Advisement			114,287	0	1,066,819	144,417	1,325,523	338,524	30,436	1,694,483	1,694,483	X	X	27
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Admin.			102,829	0	407,105	100,833	610,767	145,441	12,358	768,567	768,567	X	X	29
5.6000 Student Rec. & Adm.			55,754	0	299,911	126,461	482,125	236,684	11,903	730,712	730,712	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	72,265	40,530	112,795	38,146	2,352	153,294	153,294	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			154,858	0	583,361	91,619	829,838	188,407	12,092	1,030,337	1,030,337	X	X	34
TOTAL STUDENT SERVICE			427,728	0	2,580,420	524,490	3,532,637	1,093,067	76,047	4,701,752	4,377,392	27,059	297,301	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			556,015	0	494,130	24,153	1,074,297	85,056	0	1,159,353	X	1,159,353	X	39
6.2000 Fiscal Operations			126,031	0	395,195	95,119	616,345	15,538	0	631,883	473,912	157,971	X	40
6.3100 Data/Telecommunications			120,178	0	875,425	18,676	1,014,279	973,491	0	1,987,770	1,490,827	496,942	X	41
6.3200 Human Resources			124,233	0	164,011	15,933	304,177	107,379	0	411,556	308,667	102,889	X	42
6.3300 Logistical Services			0	0	224,678	49,018	273,696	134,411	3,020	411,127	308,345	102,782	X	43
6.3400 Other General Expenses			0	0	0	0	0	854,768	0	854,768	641,076	213,692	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			157,488	0	778,599	49,296	985,383	98,849	49,904	1,134,136	567,068	567,068	X	46
TOTAL INSTITUTIONAL SUPPORT			1,083,945	0	2,932,037	252,194	4,268,176	2,269,491	52,924	6,590,591	3,789,895	2,800,696	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	1,085,999	323,630	1,409,629	589,391	27,968	2,026,988	685,705	1,341,283	X	51
7.0200 Grounds Maintenance & Operation			0	0	142,020	91,022	233,042	125,604	4,486	363,132	122,843	240,289	X	52
7.0300 Custodial			0	0	0	115,243	115,243	725,868	10,536	851,647	288,102	563,546	X	53
7.0400 Utilities			0	0	0	115,998	115,998	1,789,851	23,874	1,929,723	652,801	1,276,921	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	59,559	4,783	64,342	14,238	984	79,564	26,916	52,649	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	4,226	4,226	65,204	870	70,300	23,782	46,518	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	142,379	239,199	381,578	216,227	12,413	610,219	206,429	403,789	X	61
TOTAL PHY PLANT OPERATIONS			0	0	1,429,958	894,100	2,324,058	3,526,383	81,133	5,931,573	2,006,578	3,924,995	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			2,261,270	53,235	8,126,049	2,296,486	12,737,040	7,451,187	249,864	20,438,091	13,352,965	6,787,826	297,301	70
GRAND TOTAL - PART 1 AND 2	$8,700,364	$3,884,699	$2,313,389	$53,235	$8,889,214	$3,014,327	$26,855,229	$8,215,241	$508,395	$35,578,864				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								422,123		422,123	X	X	422,123	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$422,123		422,123	0	0	422,123	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	8,700,364	3,884,699	2,313,389	53,235	8,889,214	3,014,327	26,855,229	8,637,364	508,395	36,000,988	13,352,965	6,787,826	719,424	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

College of Central Florida
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	12,614	1,414	18,016	32,045	1,545	5,794		21,606	0	7,747	0	36,692	38,201	20,226	0	354	354	272	28,290	39,563
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	4,312	483	6,158	10,954	528	1,981		7,385	0	2,648	0	12,542	13,058	6,914	0	121	121	93	9,650	13,523
1.15.05 Business & Management	61,337	6,877	87,604	155,817	7,513	28,173		105,058	0	37,670	0	178,415	185,754	98,348	0	1,719	1,719	1,326	137,271	192,376
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	78,263	8,774	111,779	198,815	9,587	35,948		134,049	0	48,065	0	227,648	237,013	125,488	0	2,194	2,194	1,692	175,151	245,462
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	107,385	12,039	153,373	272,797	13,154	53,585		199,818	0	65,950	0	332,508	325,210	172,184	0	3,010	3,010	2,322	240,327	336,802
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	41,384	4,640	59,106	105,129	5,069	20,650		77,005	0	25,416	0	128,146	125,327	66,355	0	1,160	1,160	895	92,615	129,795
1.12.10 Fine & Applied Arts	35,530	3,983	50,746	90,259	4,352	17,729		66,113	0	21,821	0	110,015	107,601	56,970	0	996	996	768	79,516	111,436
1.13.11 Foreign Languages	28,167	3,158	40,230	71,555	3,450	14,055		52,412	0	17,299	0	87,217	85,302	45,164	0	789	789	609	63,038	88,343
1.13.15 Letters	135,191	15,157	193,087	343,434	16,560	67,460		251,559	0	83,027	0	418,606	409,418	216,768	0	3,789	3,789	2,923	302,556	424,012
1.14.08 Education	32,720	3,668	46,732	83,120	4,008	16,327		60,884	0	20,095	0	101,314	99,096	52,464	0	917	917	707	73,227	102,622
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	154,116	17,278	220,117	391,511	18,878	76,904		286,773	0	94,650	0	477,206	466,732	247,113	0	4,320	4,320	3,332	344,910	483,370
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	57,041	6,395	81,469	144,905	6,987	28,463		106,139	0	35,032	0	176,621	172,745	91,461	0	1,599	1,599	1,233	127,657	178,903
1.17.22 Social Sciences	101,235	11,350	144,588	257,173	12,401	50,516		188,373	0	62,173	0	313,463	306,583	162,322	0	2,837	2,837	2,189	226,562	317,512
1.18.06 Communications	2,537	284	3,624	6,446	311	1,266		4,721	0	1,558	0	7,856	7,684	4,068	0	71	71	55	5,678	7,958
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	79,708	8,936	113,843	202,487	9,764	39,774		148,317	0	48,952	0	246,807	241,396	127,805	0	2,234	2,234	1,723	178,385	249,995
TOTAL LL ADVANCED/PROFESSIONAL	775,014	86,889	1,106,914	1,968,817	94,935	386,730		1,442,115	0	475,974	0	2,399,753	2,347,082	1,242,674	0	21,722	21,722	16,758	1,734,471	2,430,750
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	14,019	1,572	20,023	35,614	1,717	11,092		41,363	0	8,610	0	62,782	42,457	22,479	0	393	393	303	31,375	43,970
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	94,956	10,646	135,620	241,222	11,632	75,129		280,157	0	58,317	0	425,235	287,566	152,254	0	2,661	2,661	2,053	212,510	297,819
1.24.01 Family & Consumer Sciences	8,977	1,006	12,821	22,805	1,100	7,103		26,485	0	5,513	0	40,201	27,186	14,394	0	252	252	194	20,090	28,155
1.25.01 Office	144,626	16,214	206,561	367,402	17,716	114,428		426,702	0	88,822	0	647,668	437,996	231,896	0	4,054	4,054	3,127	323,670	453,603
1.26.01 Trade & Industrial	5,685	637	8,119	14,441	696	4,498		16,772	0	3,491	0	25,458	17,216	9,115	0	159	159	123	12,723	17,830
1.27.01 Public Service	24,666	2,765	35,230	62,661	3,021	19,516		72,775	0	15,149	0	110,462	74,700	39,551	0	691	691	533	55,260	77,363
TOTAL POSTSECONDARY VOCATIONAL	292,929	32,841	418,375	744,145	35,882	231,766		864,254	0	179,902	0	1,311,804	887,116	469,688	0	8,210	8,210	6,334	655,571	918,740
1.5 EPI												1,311,804								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	5,291	593	7,557	13,442	648	2,376		8,861	0	3,250	0	15,135	16,025	8,484	0	148	148	114	11,842	16,596
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	265	30	378	673	32	119		444	0	163	0	759	802	425	0	7	7	6	569	831
1.26.02 Trade & Industrial	8,760	982	12,512	22,254	1,073	3,934		14,669	0	5,380	0	25,056	26,529	14,046	0	246	246	189	19,605	27,475
1.27.02 Public Service	34,579	3,877	49,387	87,842	4,236	15,528		57,905	0	21,236	0	98,905	104,719	55,444	0	969	969	748	77,387	108,452
TOTAL ADULT VOCATIONAL	48,895	5,482	69,834	124,211	5,989	21,957		81,879	0	30,029	0	139,854	148,076	78,399	0	1,370	1,370	1,057	109,426	153,354
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	7,897	897	11,422	20,316	980	0		X	X	4,912	0	5,891	24,219	12,823	0	224	224	173	17,898	25,083
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	37,602	4,216	53,705	95,522	4,606	42,388		158,066	0	23,093	0	228,153	113,874	60,291	0	1,054	1,054	813	84,152	117,934
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	3,983	446	5,688	10,117	488	4,490		16,742	0	2,446	0	24,165	12,063	6,386	0	112	112	86	8,913	12,491
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	41,585	4,662	59,393	105,639	5,094	46,878		174,807	0	25,539	0	252,318	125,935	66,677	0	1,166	1,166	899	93,065	130,425
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	6,754	757	9,646	17,156	827	7,432		27,716	0	4,148	0	40,123	20,453	10,829	0	189	189	146	15,114	21,182
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	6,754	757	9,646	17,156	827	7,432		27,716	0	4,148	0	40,123	20,453	10,829	0	189	189	146	15,114	21,182
SUM of DISTRIBUTED Inst Support Cost	1,251,436	140,301	1,787,362	3,179,100	153,294	730,712		2,724,820	0	768,567	0	4,377,392	3,789,895	2,006,575	0	35,075	35,075	27,059	2,800,696	3,924,995
AMOUNT TO DISTRIBUTE	1,251,436	140,301	1,787,362	3,179,100	153,294	730,712		2,724,820	0	768,567	0	4,377,392	3,789,895	2,006,575	0	35,075	35,075	27,059	2,800,696	3,924,995
A																				
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

College of Central Florida
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,571	52				
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	7,639	255				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**9,747**	**324.9**	**740**	**310**	**0.18**	**0.0625**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	13,374	446				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,154	172				
1.12.10 Fine & Applied Arts	4,425	148				
1.13.11 Foreign Languages	3,508	117				
1.13.15 Letters	16,837	561				
1.14.08 Education	4,075	136				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	19,194	640				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,104	237				
1.17.22 Social Sciences	12,608	420				
1.18.06 Communications	316	11				
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	9,927	331				
TOTAL LL ADVANCED/PROFESSIONAL	**96,522**	**3,217.4**	**7,961**	**3,067**	**1.78**	**0.6193**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,746	58				
1.22.01 Distributive	0	0				
1.23.01 Health	11,826	394				
1.24.01 Family & Consumer Sciences	1,118	37				
1.25.01 Office	18,012	600				
1.26.01 Trade & Industrial	708	24				
1.27.01 Public Service	3,072	102				
TOTAL POSTSECONDARY VOCATIONAL	**36,482**	**1,216.1**	**4,771**	**1,159**	**0.67**	**0.2341**
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	659	22				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	33	1				
1.26.02 Trade & Industrial	1,091	36				
1.27.02 Public Service	4,307	144				
TOTAL ADULT VOCATIONAL	**6,090**	**203.0**	**452**	**193**	**0.11**	**0.0391**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**996**	**33.2**	**0**	**32**	**0.02**	**0.0064**
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	4,683	156				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	496	17				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**5,179**	**172.6**	**965**	**165**	**0.10**	**0.0332**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	841	28				
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	**841**	**28.0**	**153**	**27**	**0.02**	**0.0054**
TOTAL	**155,857**	**5,195.2**	**15,042**	**4,952**	**2.87**	**1.0000**
A	*B*	*C*	*D*	*E*	*F*	*G*

Space ratios:

Inst related/total =	0.338
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	48,413
Non-Voc Labs	48,171
Phy Ed	27,123
Voc Labs	33,350
Library	29,592
Student Services	20,317
25% Office	23,223
Total Instr Related	230,189
Total "Satisfactory" Space	680,452

Financial Aid Undup Head	Full Time Faculty FTE
4,952	3

	Unduplicated (By Row) Headcount
BAC	740
A&P	7,961
PSV	4,771
PSAV	452
CWE	0
PREPARATORY	965
ADULT ED	153
APPRENT	0
EPI	0
TOTAL	14,302

check total FTE 5,162 (excludes CWE)

Chipola College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES – Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST – ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST – ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	13.575	32.921	16.252	0	7.088	0	69.836	6.988	0	76.824	16.594	19.367	55.674	30.089	121.725	153	8.028	40.520	46.582	95.291	293.831	237	1.242	41	1.856	5.242	7.097
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
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
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
1.13.15 Letters	1.265	0	42	0	17	0	1.324	3	0	1.327	254	296	852	460	1.862	2	123	620	713	1.458	4.647	245	19	1	2.095	5.242	7.337
1.14.08 Education	87.060	35.175	34.339	0	18.721	0	175.295	8.607	1.036	184.938	16.300	19.024	54.688	29.556	119.569	150	7.885	39.802	45.756	93.594	398.101	326	1.220	41	4.548	5.242	9.789
1.15.05 Business & Management	64.751	29.517	21.785	0	4.741	0	120.794	2.367	0	123.161	14.630	17.075	49.085	26.528	107.318	135	7.077	35.724	41.068	84.004	314.483	287	1.095	37	3.374	5.242	8.616
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
1.16.17 Mathematics	494	0	47	0	36	0	577	5	0	582	120	140	403	218	882	1	58	294	338	690	2.155	239	9	0	1.940	5.242	7.182
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**167,145**	**97,613**	**72,465**	**0**	**30,603**	**0**	**367,826**	**17,970**	**1,036**	**386,832**	**47,899**	**55,903**	**160,703**	**86,851**	**351,356**	**441**	**23,171**	**116,959**	**134,456**	**275,027**	**1,013,216**	**283**	3,585	120	3,237	5,242	8,479
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	24.314	0	1.503	0	1.133	0	26.950	145	0	27.095	3.808	5.116	12.776	6.905	28.604	35	1.842	9.298	10.689	21.864	77.563	272	285	10	2.852	5.312	8.164
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	303.776	0	18.645	0	14.056	0	336.477	6.459	0	342.936	46.576	62.576	156.265	84.453	349.870	429	22.531	113.729	130.743	267.433	960.238	275	3.486	116	2.951	5.312	8.264
1.11.09 Engineering	19.504	1.712	3.081	0	0	567	24.864	104	0	24.968	1.162	1.562	3.900	2.108	8.732	11	562	2.838	3.263	6.674	40.374	464	87	3	8.610	5.312	13.922
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
1.11.19 Physical Sciences	198.368	0	8.473	0	6.388	0	213.229	7.195	0	220.424	21.992	29.547	73.784	39.877	165.200	203	10.639	53.700	61.734	126.275	511.898	311	1.646	55	4.017	5.312	9.330
1.12.10 Fine & Applied Arts	145.211	63.701	47.418	0	22.517	7.557	286.404	36.174	0	322.578	29.835	40.084	100.098	54.097	224.113	275	14.433	72.850	83.749	171.307	717.999	322	2.273	74	4.334	5.312	9.646
1.13.11 Foreign Languages	81.673	13.694	1.888	0	787	0	98.042	112	0	98.154	11.343	15.240	38.058	20.568	85.209	104	5.487	27.698	31.842	65.132	248.495	293	849	28	3.468	5.312	8.781
1.13.15 Letters	380.374	47.748	12.135	0	5.059	0	445.316	2.975	0	448.291	73.178	98.315	245.515	132.688	549.695	674	35.400	178.684	205.416	420.174	1.418.161	259	5.477	183	2.455	5.312	7.768
1.14.08 Education	222.436	6.022	39.442	0	20.176	0	288.076	16.715	0	304.791	32.066	43.081	107.584	58.143	240.874	295	15.512	78.299	90.013	184.119	729.784	304	2.400	80	3.810	5.312	9.122
1.15.05 Business & Management	11.835	1.011	298	0	65	0	13.209	34	0	13.243	200	269	672	363	1.505	2	97	489	563	1.151	15.899	1.060	15	1	26.486	5.312	31.798
1.16.07 Computer & Infor. Sci.	14.097	0	1.381	0	0	254	15.732	52	0	15.784	521	700	1.748	945	3.914	5	252	1.272	1.463	2.992	22.690	582	39	1	12.142	5.312	17.454
1.16.17 Mathematics	373.209	21.063	28.046	0	21.144	0	443.462	4.001	0	447.463	69.357	93.181	232.694	125.759	520.991	639	33.551	169.354	194.690	398.234	1.366.688	263	5.191	173	2.586	5.312	7.898
1.17.03 Area Studies	9.549	0	917	0	516	0	10.982	9	0	10.991	922	1.239	3.093	1.672	6.925	8	446	2.251	2.588	5.293	23.210	336	69	2	4.779	5.312	10.091
1.17.20 Psychology	67.279	29.810	24.023	0	13.510	0	134.622	677	0	135.299	27.256	36.619	91.446	49.422	204.113	251	13.185	66.554	76.511	156.501	496.543	242	2.040	68	1.990	5.312	7.302
1.17.22 Social Sciences	170.990	35.166	41.379	0	23.270	0	270.805	3.754	0	274.559	47.418	63.707	159.089	85.979	356.193	437	22.939	115.784	133.106	272.266	903.017	254	3.549	118	2.321	5.312	7.633
1.18.06 Communications	666	0	39	0	16	0	721	2	0	723	240	323	807	436	1.807	2	116	587	675	1.381	3.910	217	18	1	1.205	5.312	6.517
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
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
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
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
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
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
1.18.49 Interdisciplinary	74.035	14.530	2.889	0	1.235	0	92.689	163	0	92.852	16.554	22.241	55.540	30.016	124.351	152	8.008	40.422	46.469	95.051	312.255	252	1.239	41	2.248	5.312	7.561
TOTAL LL ADVANCED/PROFESSIONAL	**2,097,316**	**234,457**	**231,557**	**0**	**129,872**	**8,378**	**2,701,580**	**78,571**	**0**	**2,780,151**	**382,430**	**513,799**	**1,283,068**	**693,430**	**2,872,727**	**3,522**	**185,002**	**933,810**	**1,073,513**	**2,195,846**	**7,848,724**	**274**	28,623	954	2,914	5,312	8,226
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	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	463.554	202.076	60.938	0	132.169	1.578	860.315	165.829	8.328	1.034.472	62.636	118.920	210.147	113.573	505.275	577	30.300	152.943	175.825	359.645	1.899.393	405	4.688	156	6.620	5.535	12.155
1.24.01 Family & Consumer Sciences	0	16.699	9.852	0	5.846	0	32.397	255	0	32.652	9.419	17.884	31.603	17.080	75.985	87	4.557	23.000	26.441	54.085	162.722	231	705	24	1.389	5.535	6.924
1.25.01 Business	119.171	3.751	40.608	0	7.560	0	171.090	773	0	171.863	23.088	43.834	77.460	41.863	186.245	213	11.169	56.375	64.809	132.566	490.673	284	1.728	58	2.984	5.535	8.519
1.26.01 Industrial	188.012	4.976	23.251	0	35.812	3.094	255.145	16.181	0	271.326	13.027	24.733	43.706	23.621	105.086	120	6.302	31.809	36.568	74.798	451.210	463	975	33	8.348	5.535	13.883
1.27.01 Public Service	0	5.108	1.094	0	6.669	0	12.871	2.289	0	15.160	1.243	2.359	4.169	2.253	10.024	11	601	3.034	3.488	7.135	32.318	348	93	3	4.890	5.535	10.425
TOTAL POSTSECONDARY VOCATIONAL	**770,737**	**232,610**	**135,743**	**0**	**188,056**	**4,672**	**1,331,818**	**185,327**	**8,328**	**1,525,473**	**109,413**	**207,729**	**367,084**	**198,389**	**882,615**	**1,008**	**52,929**	**267,162**	**307,131**	**628,229**	**3,036,317**	**371**	8,189	273	5,588	5,535	11,123
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	249.667	0	73.885	0	79.551	15.260	418.363	84.330	0	502.693	27.835	34.768	93.387	50.471	206.460	256	13.465	67.967	78.135	159.823	868.976	417	2.083	69	7.239	5.275	12.513
1.27.02 Public Service	0	169.977	60.403	0	152.893	13.902	397.175	56.306	0	453.481	29.995	37.467	100.635	54.388	222.485	276	14.510	73.242	84.199	172.228	848.194	378	2.245	75	6.060	5.275	11.334
TOTAL ADULT VOCATIONAL	**249,667**	**169,977**	**134,288**	**0**	**232,444**	**29,162**	**815,538**	**140,636**	**0**	**956,174**	**57,830**	**72,234**	**194,022**	**104,859**	**428,946**	**533**	**27,976**	**141,209**	**162,334**	**332,051**	**1,717,170**	**397**	4,328	144	6,627	5,275	11,902
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	32.350	8.558	0	20.847	1.955	63.710	7.637	0	71.347	4.289	1.466	14.389	7.777	27.921	39	2.075	10.472	12.039	24.626	123.894	386	321	11	6.668	4.911	11.579
TOTAL CONTINUING WORKFORCE ED.	**0**	**32,350**	**8,558**	**0**	**20,847**	**1,955**	**63,710**	**7,637**	**0**	**71,347**	**4,289**	**1,466**	**14,389**	**7,777**	**27,921**	**39**	**2,075**	**10,472**	**12,039**	**24,626**	**123,894**	**386**	321	11	6,668	4,911	11,579
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	65.273	16.820	3.605	0	2.434	0	88.132	312	0	88.444	11.704	29.873	39.268	21.222	102.067	108	5.662	28.579	32.855	67.203	257.715	294	876	29	3.029	5.797	8.826
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**65,273**	**16,820**	**3,605**	**0**	**2,434**	**0**	**88,132**	**312**	**0**	**88,444**	**11,704**	**29,873**	**39,268**	**21,222**	**102,067**	**108**	**5,662**	**28,579**	**32,855**	**67,203**	**257,715**	**294**	876	29	3,029	5,797	8,826
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**3,350,138**	**783,827**	**586,216**	**0**	**604,256**	**44,167**	**5,368,604**	**430,453**	**9,364**	**5,808,421**	**613,564**	**881,005**	**2,058,535**	**1,112,528**	**4,665,633**	**5,651**	**296,814**	**1,498,190**	**1,722,326**	**3,522,982**	**13,997,036**	**305**	45,922	1,531	3,795	5,349	9,144
UNALLOCATED COST																					1,350,042						
TOTAL COST																					15,347,078						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	15,841,634													
OPEB and Compensated Absences from AGL:	(46,292)	540,848	Amount difference between CA and AGL											
Primary exclusions:	15,887,926	3.52%	% difference between CA and AGL											

Chipola College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	3,360	1,388	4,748	X	X	4,748	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	3,360	1,388	4,748	0	0	4,748	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	105,349	51,541	156,890	31,265	0	188,155	188,155	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			50,197	0	40,567	0	90,764	0	0	90,764	90,764	X	X	16
4.4000 Instruc. Compu. Svcs.			81,141	0	0	20,177	101,318	56,310	0	157,628	157,628	X	X	17
4.6000 Academic Admin.			109,104	0	44,151	0	153,255	451	0	153,706	153,706	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	0	0	709	0	709	X	X	X	19
4.8000 Prof. Person. Dev.			0	0	0	0	0	28,253	0	28,253	22,602	5,651	X	20
TOTAL ACADEMIC SUPPORT			240,442	0	190,067	71,718	502,227	116,988	0	619,215	613,564	5,651	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			85,263	0	176,027	22,054	283,344	11,326	2,144	296,814	X	296,814	X	25
5.2000 Organized Athletics			23,152	0	562,037	81,027	666,216	362,279	41,799	1,070,294	X	X	1,070,294	26
5.3000 Couns. & Advisement			0	0	282,467	5,321	287,788	31,745	2,139	321,672	321,672	X	X	27
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Admin.			73,024	0	71,166	9,124	153,314	10,208	0	163,522	163,522	X	X	29
5.6000 Student Rec. & Adm.			0	0	144,387	7,148	151,535	1,911	0	153,446	153,446	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	45,079	716	45,795	479	0	46,274	46,274	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			137,595	0	37,568	5,267	180,430	15,661	0	196,091	196,091	X	X	34
TOTAL STUDENT SERVICE			319,034	0	1,318,731	130,657	1,768,422	433,609	46,082	2,248,113	881,005	296,814	1,070,294	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			325,915	0	94,093	0	420,008	148,740	35,012	603,760	X	603,760	X	39
6.2000 Fiscal Operations			179,694	0	269,063	0	448,757	34,253	0	483,010	362,258	120,753	X	40
6.3100 Data/Telecommunications			217,342	0	254,926	0	472,268	143,306	16,378	631,952	473,964	157,988	X	41
6.3200 Human Resources			128,950	0	153,721	0	282,671	52,081	0	334,752	251,064	83,688	X	42
6.3300 Logistical Services			0	0	163,855	3,455	167,310	251,075	24,625	443,010	332,258	110,753	X	43
6.3400 Other General Expenses			0	0	0	0	0	435,486	0	435,486	326,615	108,872	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			241,481	0	304,081	3,761	549,323	75,432	0	624,755	312,378	312,378	X	46
TOTAL INSTITUTIONAL SUPPORT			1,093,382	0	1,239,739	7,216	2,340,337	1,140,373	76,015	3,556,725	2,058,535	1,498,190	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	325,207	0	325,207	114,399	190,224	629,830	247,174	382,656	X	51
7.0200 Grounds Maintenance & Operation			0	0	170,035	0	170,035	106,809	9,000	285,844	112,178	173,666	X	52
7.0300 Custodial			0	0	519,299	8,585	527,884	86,453	0	614,337	241,094	373,243	X	53
7.0400 Utilities			0	0	0	0	0	983,177	0	983,177	385,844	597,333	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	28,612	0	28,612	11,229	17,383	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			110,271	0	51,338	0	161,609	360	0	161,969	63,564	98,405	X	60
7.2000 Campus Security Services			0	0	0	80,414	80,414	50,673	0	131,087	51,445	79,642	X	61
TOTAL PHY PLANT OPERATIONS			110,271	0	1,065,879	88,999	1,265,149	1,370,483	199,224	2,834,856	1,112,528	1,722,328	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			1,763,129	0	3,814,416	298,590	5,876,135	3,064,813	322,709	9,263,657	4,665,633	3,522,982	1,075,042	70
GRAND TOTAL - PART 1 AND 2	$3,350,138	$783,827	$2,349,345	$0	$4,418,672	$342,757	$11,244,739	$3,495,266	$332,073	$15,072,078				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								0		0	X	X	0	75
9.2000 Others (Explain)								275,000		275,000	X	X	275,000	76
TOTAL CONTINGENCIES, TRANSFERS								$275,000		275,000	0	0	275,000	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	3,350,138	783,827	2,349,345	0	4,418,672	342,757	11,244,739	3,770,266	332,073	15,347,078	4,665,633	3,522,982	1,350,042	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Chipola College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																					6
1.1 UL ADVANCED & PROFESSIONAL																					7
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	8
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	9
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	10
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	11
1.11.12 Health Professions	10,894	611	5,089	16,594	1,252	3,130		10,563	0	4,423	0	19,367	55,674	30,089	0	153	153	8,028	40,520	46,582	12
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	13
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	14
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	15
1.13.15 Letters	167	9	78	254	19	48		162	0	68	0	298	852	460	0	2	2	123	620	713	16
1.14.08 Education	10,701	600	4,999	16,300	1,229	3,075		10,376	0	4,344	0	19,024	54,688	29,556	0	150	150	7,885	39,802	45,756	17
1.15.05 Business & Management	9,605	539	4,486	14,630	1,103	2,760		9,313	0	3,899	0	17,075	49,085	26,528	0	135	135	7,077	35,724	41,068	18
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	19
1.16.17 Mathematics	79	4	37	120	9	23		77	0	32	0	140	403	218	0	1	1	58	294	338	20
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	23
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	29
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	31
TOTAL UL ADVANCED/PROFESSIONAL	31,446	1,764	14,689	47,899	3,612	9,036		30,489	0	12,766	0	55,903	160,703	86,851	0	441	441	23,171	116,959	134,456	32
LOWER LEVEL																					34
1.1 LL ADVANCED & PROFESSIONAL																					37
1.11.01 Agric. & Nat. Res.	2,500	140	1,168	3,808	287	872		2,942	0	1,015	0	5,116	12,778	6,905	0	35	35	1,842	9,298	10,689	38
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	39
1.11.04 Biological Science	30,577	1,716	14,283	46,576	3,513	10,665		35,985	0	12,413	0	62,576	156,265	84,453	0	429	429	22,531	113,729	130,743	40
1.11.09 Engineering	763	43	356	1,162	88	266		898	0	310	0	1,562	3,900	2,108	0	11	11	562	2,838	3,263	41
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	42
1.11.19 Physical Sciences	14,438	810	6,744	21,992	1,659	5,036		16,991	0	5,861	0	29,547	73,784	39,877	0	203	203	10,639	53,709	61,734	43
1.12.10 Fine & Applied Arts	19,587	1,099	9,149	29,835	2,250	6,831		23,051	0	7,951	0	40,084	100,098	54,097	0	275	275	14,433	72,850	83,749	44
1.13.11 Foreign Languages	7,447	418	3,479	11,343	856	2,597		8,764	0	3,023	0	15,240	38,058	20,568	0	104	104	5,487	27,698	31,842	45
1.13.15 Letters	48,041	2,696	22,441	73,178	5,519	16,756		56,539	0	19,503	0	98,315	245,515	132,688	0	674	674	35,400	178,684	205,416	46
1.14.08 Education	21,052	1,181	9,833	32,066	2,418	7,342		24,775	0	8,546	0	43,081	107,582	58,143	0	295	295	15,512	78,299	90,013	47
1.15.05 Business & Management	132	7	61	200	15	46		155	0	53	0	269	672	363	0	2	2	97	489	563	48
1.16.07 Computer & Infor. Sci.	342	19	160	521	39	119		403	0	139	0	700	1,748	945	0	5	5	252	1,272	1,463	49
1.16.17 Mathematics	45,533	2,555	21,269	69,357	5,231	15,881		53,585	0	18,484	0	93,181	232,694	125,759	0	639	639	33,551	169,354	194,690	50
1.17.03 Area Studies	605	34	283	922	70	211		712	0	246	0	1,239	3,093	1,672	0	8	8	446	2,251	2,588	51
1.17.20 Psychology	17,894	1,004	8,358	27,256	2,056	6,241		21,058	0	7,264	0	36,619	91,446	49,422	0	251	251	13,185	66,554	76,511	52
1.17.22 Social Sciences	31,130	1,747	14,541	47,418	3,576	10,857		36,636	0	12,637	0	63,707	159,089	85,979	0	437	437	22,939	115,784	133,106	53
1.18.06 Communications	158	9	74	240	18	55		186	0	64	0	323	807	436	0	2	2	116	587	675	54
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	55
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	56
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	57
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	58
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	59
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	60
1.18.49 Interdisciplinary	10,868	610	5,076	16,554	1,248	3,790		12,790	0	4,412	0	22,241	55,546	30,016	0	152	152	8,008	40,422	46,469	61
TOTAL LL ADVANCED/PROFESSIONAL	251,066	14,088	117,275	382,430	28,842	87,566		295,469	0	101,922	0	513,799	1,283,068	693,430	0	3,522	3,522	185,002	933,810	1,073,513	62
1.2 POSTSECONDARY VOCATIONAL																					65
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	66
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	67
1.23.01 Health	41,121	2,307	19,208	62,636	4,724	22,290		75,212	0	16,693	0	118,923	210,147	113,573	0	577	577	30,300	152,943	175,825	68
1.24.01 Family & Consumer Sciences	6,184	347	2,889	9,419	710	3,352		11,311	0	2,510	0	17,884	31,603	17,080	0	87	87	4,557	23,000	26,441	69
1.25.01 Office	15,157	851	7,080	23,088	1,741	8,216		27,723	0	6,153	0	43,834	77,466	41,863	0	213	213	11,169	56,375	64,809	70
1.26.01 Trade & Industrial	8,552	480	3,995	13,027	982	4,636		15,643	0	3,472	0	24,733	43,706	23,621	0	120	120	6,302	31,809	36,568	71
1.27.01 Public Service	816	46	381	1,243	94	442		1,492	0	331	0	2,359	4,169	2,253	0	11	11	601	3,034	3,488	72
TOTAL POSTSECONDARY VOCATIONAL	71,830	4,031	33,552	109,413	8,252	38,937		131,381	0	29,160	0	207,729	367,084	198,389	0	1,008	1,008	52,929	267,162	307,131	73
1.5 EPI												207,729									76
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	77
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	78
1.2 ADULT VOCATIONAL																					81
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	82
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	84
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	85
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	86
1.26.02 Trade & Industrial	18,274	1,025	8,536	27,835	2,099	5,773		19,478	0	7,418	0	34,768	93,387	50,471	0	256	256	13,465	67,967	78,135	87
1.27.02 Public Service	19,692	1,105	9,198	29,995	2,262	6,221		20,990	0	7,994	0	37,467	100,635	54,388	0	276	276	14,510	73,242	84,199	88
TOTAL ADULT VOCATIONAL	37,966	2,130	17,734	57,830	4,361	11,993		40,468	0	15,412	0	72,234	194,022	104,859	0	533	533	27,976	141,209	162,334	89
1.2 CONTINUING WORKFORCE ED.																					92
TOTAL CONTINUING WORKFORCE ED.	2,816	158	1,315	4,289	323	0		X	X	1,143	0	1,466	14,388	7,777	0	39	39	2,075	10,472	12,039	95
1.2 APPRENTICESHIP																					97
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	98
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	99
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	101
1.3 DEVELOPMENTAL EDUCATION																					103
1.31.01 Developmental Ed	7,684	431	3,589	11,704	883	5,914		19,957	0	3,119	0	29,873	39,268	21,222	0	108	108	5,662	28,579	32,855	104
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	105
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	106
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	7,684	431	3,589	11,704	883	5,914		19,957	0	3,119	0	29,873	39,268	21,222	0	108	108	5,662	28,579	32,855	109
1.3 ADULT EDUCATION																					111
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	112
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	113
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	114
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	115
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	117
SUM of DISTRIBUTED Inst Support Cost	402,807	22,602	188,155	613,564	46,274	153,446		517,763	0	163,522	0	881,005	2,058,535	1,112,526	0	5,651	5,651	296,814	1,499,190	1,722,320	118
AMOUNT TO DISTRIBUTE	402,807	22,602	188,155	613,564	46,274	153,446		517,763	0	163,522	0	881,005	2,058,535	1,112,526	0	5,651	5,651	296,814	1,499,190	1,722,320	119
A																					
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	

Chipola College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,242	41				
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	19	1				
1.14.08 Education	1,220	41				
1.15.05 Business & Management	1,095	37				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	9	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**3,585**	**119.5**	**220**	**74**	**1.28**	**0.0781**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	285	10				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	3,486	116				
1.11.09 Engineering	87	3				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,646	55				
1.12.10 Fine & Applied Arts	2,233	74				
1.13.11 Foreign Languages	849	28				
1.13.15 Letters	5,477	183				
1.14.08 Education	2,400	80				
1.15.05 Business & Management	15	1				
1.16.07 Computer & Infor. Sci.	39	1				
1.16.17 Mathematics	5,191	173				
1.17.03 Area Studies	69	2				
1.17.20 Psychology	2,040	68				
1.17.22 Social Sciences	3,549	118				
1.18.06 Communications	18	1				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,239	41				
TOTAL LL ADVANCED/PROFESSIONAL	**28,623**	**954.1**	**2,132**	**588**	**10.19**	**0.6233**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	4,688	156				
1.24.01 Family & Consumer Sciences	705	24				
1.25.01 Office	1,728	58				
1.26.01 Trade & Industrial	975	33				
1.27.01 Public Service	93	3				
TOTAL POSTSECONDARY VOCATIONAL	**8,189**	**273.0**	**948**	**168**	**2.92**	**0.1783**
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	2,083	69				
1.27.02 Public Service	2,245	75				
TOTAL ADULT VOCATIONAL	**4,328**	**144.3**	**292**	**89**	**1.54**	**0.0943**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**321**	**10.7**	**0**	**7**	**0.11**	**0.0070**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	876	29				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**876**	**29.2**	**144**	**18**	**0.31**	**0.0191**
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	**45,922**	**1,530.7**	**3,736**	**944**	**16.35**	**1.0000**
A	B	C	D	E	F	G

check total FTE 1,520 (excludes CWE)

Space ratios:

Inst related/total =	0.392
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	21,467
Non-Voc Labs	16,611
Phy Ed	38,626
Voc Labs	54,685
Library	21,649
Student Services	14,683
25% Office	9,841
Total Instr Related	177,562
Total "Satisfactory" Space	452,448

Financial Aid Undup Head	Full Time Faculty FTE
944	16

	Unduplicated (By Row) Headcount
BAC	220
A&P	2,132
PSV	948
PSAV	292
CWE	0
PREPARATORY	144
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	3,516

Daytona State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	7.301	0	0	0	0	0	7.301	4.151	0	11.452	2.873	2.762	3.111	1.686	10.432	7	0	2.069	2.326	4.401	26.286	198	133	4	2.583	3.346	5.929
1.11.09 Engineering	908.280	0	0	0	31.229	3.057	942.566	2.854	0	945.421	86.628	83.247	93.799	50.827	314.500	204	0	62.399	70.109	132.712	1.392.633	347	4.010	134	7.073	3.346	10.419
1.11.12 Health Professions	342.071	0	0	0	0	0	342.071	11.247	0	353.319	62.130	59.705	67.273	36.454	225.562	146	0	44.753	50.283	95.182	674.063	234	2.876	96	3.686	3.346	7.031
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
1.11.10 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
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
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
1.14.08 Education	676.345	20.029	0	0	140.544	34.544	871.462	19.052	0	890.514	87.729	84.306	94.991	51.473	318.500	206	0	63.193	71.000	134.396	1.343.413	331	4.061	135	6.579	3.346	9.924
1.15.05 Business & Management	1.169.132	19.873	0	0	59.244	0	1.248.249	7.193	0	1.255.442	338.195	324.996	366.188	198.430	1.227.808	794	0	243.606	273.705	518.105	3.001.355	192	15.655	522	2.406	3.346	5.752
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
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	1.879	1.806	2.035	1.103	6.823	4	0	1.354	1.521	2.879	9.702	112	87	3	0	3.345	3.345
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
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
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
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
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
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
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
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
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
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
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	130	124	140	76	470	0	0	94	105	199	669	112	6	0	0	3.347	3.347
TOTAL UL ADVANCED/PROFESSIONAL	**3,103,129**	**39,902**	**0**	**0**	**231,017**	**37,602**	**3,411,650**	**44,497**	**0**	**3,456,147**	**579,564**	**556,946**	**627,536**	**340,056**	**2,104,096**	**1,362**	**0**	**417,468**	**469,048**	**887,878**	**6,448,121**	**240**	26,828	894	3,865	3,346	7,211
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	2,310	13,802	0	0	0	0	16,112	2,057	1,965	20,134	19,248	20,501	20,841	11,294	71,885	45	0	13,865	15,578	29,488	121,506	136	891	30	678	3,413	4,091
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,367,721	253,040	0	0	123,593	5,807	1,750,160	102,721	5,501	1,858,383	438,109	475,427	474,371	257,052	1,644,959	1,030	0	315,574	354,566	671,170	4,174,512	206	20,280	676	2,749	3,426	6,175
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	2,246	2,267	2,433	1,318	8,264	5	0	1,619	1,818	3,442	11,706	113	104	3	0	3,377	3,377
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
1.11.19 Physical Sciences	910,972	33,937	0	0	134,093	4,521	1,083,524	69,002	6,623	1,159,149	232,340	260,522	251,571	136,322	880,755	546	0	167,357	188,036	355,939	2,395,842	223	10,755	359	3,233	3,450	6,683
1.12.10 Fine & Applied Arts	1,424,845	322,609	0	0	98,812	29,748	1,876,180	112,812	0	1,988,992	487,622	548,994	527,984	286,104	1,850,704	1,146	0	351,240	394,638	747,024	4,586,719	203	22,572	752	2,644	3,453	6,096
1.13.11 Foreign Languages	581,923	84,017	0	0	33,371	238	699,548	7,670	0	707,218	130,849	134,755	141,680	76,773	484,058	308	0	94,252	105,898	200,457	1,391,733	230	6,057	202	3,503	3,390	6,893
1.13.15 Letters	2,171,123	396,050	0	0	33,672	0	2,600,844	5,100	0	2,605,945	644,849	741,826	698,223	378,354	2,463,252	1,516	0	464,492	521,884	987,891	6,057,088	203	29,850	995	2,619	3,468	6,088
1.14.08 Education	303,119	7,452	124,660	0	82,926	0	518,157	1,067	0	519,225	93,325	99,057	101,049	54,757	348,188	219	0	67,223	75,529	142,971	1,010,384	234	4,320	144	3,606	3,411	7,017
1.15.05 Business & Management	23,422	2,284	0	0	0	0	25,706	0	0	25,706	104,148	126,190	112,768	61,107	404,213	245	0	75,019	84,298	159,552	589,472	122	4,821	161	160	3,508	3,668
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
1.16.17 Mathematics	2,593,628	40,695	0	0	40,262	0	2,674,585	10,190	0	2,684,775	749,732	842,240	811,788	439,892	2,843,651	1,763	0	540,040	606,766	1,148,569	6,676,995	192	34,705	1,157	2,321	3,451	5,772
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
1.17.20 Psychology	902,475	105,487	0	0	29,553	0	1,037,514	2,314	0	1,039,829	362,994	410,546	393,040	212,981	1,379,564	853	0	261,475	293,775	556,098	2,975,491	177	16,803	560	1,857	3,456	5,312
1.17.22 Social Sciences	1,082,374	25,003	0	0	0	0	1,107,377	739	0	1,108,116	355,801	420,800	385,251	208,760	1,370,611	837	0	256,288	287,954	545,078	3,023,805	184	16,470	549	2,018	3,489	5,508
1.18.06 Communications	14,602	0	30,884	0	12,265	0	57,751	225	0	57,975	7,388	7,598	8,000	4,335	27,321	17	0	5,322	5,980	11,318	96,614	282	342	11	5,086	3,389	8,475
1.18.13 Home Economics	290,601	25,511	0	0	0	0	316,112	354	0	316,467	132,794	150,623	143,785	77,914	505,116	312	0	95,653	107,471	203,436	1,025,018	167	6,147	205	1,544	3,458	5,003
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
1.18.16 Library Science	5,246	0	0	0	0	0	5,246	0	0	5,246	2,635	2,659	2,854	1,547	9,695	6	0	1,899	2,133	4,038	18,978	156	122	4	1,290	3,377	4,667
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
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
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
1.18.49 Interdisciplinary	746,078	43,740	125,827	0	645,767	0	1,561,412	371,700	4,746	1,937,857	293,671	327,482	317,978	172,306	1,111,437	690	0	211,535	237,671	449,895	3,499,190	257	13,594	453	4,277	3,446	7,722
TOTAL LL ADVANCED/PROFESSIONAL	**12,420,406**	**1,353,825**	**281,371**	**0**	**1,234,313**	**40,313**	**15,330,228**	**685,952**	**18,835**	**16,035,015**	**4,057,750**	**4,571,490**	**4,393,616**	**2,380,816**	**15,403,672**	**9,537**	**0**	**2,922,846**	**3,283,983**	**6,216,366**	**37,655,053**	**200**	187,833	6,261	2,561	3,453	6,014
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	0	0	0	0	0	0
1.22.01 Marketing	263,862	0	110,044	0	0	0	373,906	0	0	373,906	44,847	52,910	48,560	26,313	172,631	105	0	32,305	36,296	68,706	615,243	296	2,076	69	5,403	3,488	8,891
1.23.01 Health	3,406,425	1,434,528	0	0	161,262	33,190	5,035,406	555,086	4,472	5,594,964	654,679	769,822	708,867	384,122	2,517,489	1,538	0	471,572	529,838	1,002,949	9,115,402	301	30,305	1,010	5,539	3,485	9,024
1.24.01 Family & Consumer Sciences	156,192	27,604	0	0	0	2,162	185,958	6,721	0	192,679	49,276	57,965	53,355	28,912	189,506	116	0	35,495	39,880	75,490	457,675	201	2,281	76	2,534	3,485	6,019
1.25.01 Business	1,192,924	50,886	0	0	0	0	1,243,811	1,331	0	1,245,142	323,246	386,509	350,001	189,658	1,249,413	759	0	232,837	261,606	495,203	2,989,758	200	14,963	499	2,496	3,498	5,994
1.26.01 Industrial	2,471,127	269,455	0	0	300,253	12,665	3,053,501	222,819	3,999	3,280,318	367,251	435,884	397,648	215,478	1,416,262	863	0	264,535	297,220	562,618	5,259,198	309	17,000	567	5,789	3,492	9,281
1.27.01 Public Service	248,041	23,034	0	0	0	0	271,075	45	0	271,121	58,695	70,023	63,553	34,439	226,710	138	0	42,279	47,502	89,919	587,750	216	2,717	91	2,994	3,496	6,490
TOTAL POSTSECONDARY VOCATIONAL	**7,738,571**	**1,805,508**	**110,044**	**0**	**461,516**	**48,018**	**10,163,657**	**786,002**	**8,471**	**10,958,130**	**1,497,994**	**1,773,111**	**1,621,983**	**878,922**	**5,772,010**	**3,520**	**0**	**1,079,023**	**1,212,343**	**2,294,885**	**19,025,025**	**274**	69,342	2,311	4,741	3,490	8,231
1.5 EPI																											
1.50.01 EPI	1,818	0	0	0	0	0	1,818	0	0	1,818	821	3,939	889	482	6,131	2	0	592	665	1,258	9,206	242	38	1	1,435	5,833	7,268
TOTAL EPI	**1,818**	**0**	**0**	**0**	**0**	**0**	**1,818**	**0**	**0**	**1,818**	**821**	**3,939**	**889**	**482**	**6,131**	**2**	**0**	**592**	**665**	**1,258**	**9,206**	**242**	38	1	1,435	5,833	7,268
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	0	0	0	0	0	0
1.22.02 Marketing	10,174	3,496	0	0	0	0	13,670	1,886	6,085	21,644	10,167	9,014	11,008	5,965	36,154	24	0	7,323	8,229	15,575	73,372	156	471	16	1,380	3,298	4,677
1.23.02 Health	701,997	204,551	0	0	33,014	3,996	943,558	50,087	0	993,645	88,529	79,576	95,857	51,943	315,905	208	0	63,768	71,648	135,624	1,445,174	353	4,098	137	7,274	3,305	10,580
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	1,248,953	262,805	0	0	37,001	0	1,548,759	256,178	3,441	1,808,378	243,224	251,851	263,356	142,708	901,138	572	0	175,196	196,843	372,611	3,082,127	274	11,259	375	4,819	3,394	8,213
1.27.02 Public Service	523,900	417,475	106,069	0	108,933	16,764	1,173,142	160,671	0	1,333,813	104,297	92,475	112,929	61,195	370,896	245	0	75,127	84,409	159,781	1,864,490	386	4,828	161	8,288	3,298	11,586
TOTAL ADULT VOCATIONAL	**2,485,024**	**888,326**	**106,069**	**0**	**178,948**	**20,761**	**3,679,128**	**468,821**	**9,529**	**4,157,479**	**446,216**	**432,916**	**483,150**	**261,810**	**1,624,093**	**1,049**	**0**	**321,414**	**361,129**	**683,591**	**6,465,163**	**313**	20,655	689	6,038	3,352	9,390
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	16,352	96,307	0	0	91,695	261	204,615	95,972	0	300,587	39,728	10,838	43,016	23,310	116,893	94	0	28,616	32,152	60,862	478,341	260	1,839	61	4,904	2,900	7,803
TOTAL CONTINUING WORKFORCE ED.	**16,352**	**96,307**	**0**	**0**	**91,695**	**261**	**204,615**	**95,972**	**0**	**300,587**	**39,728**	**10,838**	**43,016**	**23,310**	**116,893**	**94**	**0**	**28,616**	**32,152**	**60,862**	**478,341**	**260**	1,839	61	4,904	2,900	7,803
1.2 APPRENTICESHIP																											
1.29.97 Class	39,942	285,524	0	0	0	0	**325,466**	3,462	0	328,928	57,148	25,794	61,879	33,531	178,351	134	0	41,165	46,251	87,550	594,829	219	2,722	91	3,625	2,930	6,555
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	22,890	10,331	24,784	13,430	71,435	54	0	16,488	18,525	35,068	106,501	10	10,903	363	0	293	293
TOTAL APPRENTICESHIP	**39,942**	**285,524**	**0**	**0**	**0**	**0**	**325,466**	**3,462**	**0**	**328,928**	**80,038**	**36,125**	**86,663**	**46,961**	**249,786**	**188**	**0**	**57,652**	**64,775**	**122,618**	**701,330**	**51**	13,625	454	724	820	1,544
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Develoomental Ed	547,169	152,521	0	0	0	0	699,690	75,059	0	774,749	138,108	324,992	149,539	81,032	693,670	324	0	99,481	111,772	211,578	1,679,997	263	6,393	213	3,636	4,248	7,884
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	68	0	68	4,549	10,706	4,926	2,669	22,850	10	0	3,277	3,682	6,969	29,887	142	211	7	10	4,248	4,257
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**547,169**	**152,521**	**0**	**0**	**0**	**0**	**699,690**	**75,127**	**0**	**774,817**	**142,657**	**335,697**	**154,465**	**83,701**	**716,520**	**335**	**0**	**102,757**	**115,455**	**218,547**	**1,709,884**	**259**	6,604	220	3,520	4,248	7,768
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	308,893	439,912	0	0	104,802	1,856	855,463	53,613	0	909,076	255,473	346,271	276,618	149,894	1,028,256	601	0	184,019	206,757	391,377	2,328,709	197	11,826	394	2,306	3,601	5,908
1.32.02 Adult Secondary	94,003	0	0	0	20,948	0	114,950	0	0	114,950	15,007	20,342	16,250	8,805	60,404	35	0	10,810	12,146	22,991	198,346	286	695	23	4,964	3,601	8,565
1.32.03 GED Preparatory	33,182	127,615	0	0	34,141	0	194,937	0	0	194,937	65,705	89,058	71,144	38,552	264,458	154	0	47,328	53,176	100,658	560,054	184	3,042	101	1,923	3,601	5,524
1.32.04 EAP Literacy (ESOL)	87,640	322,886	0	0	15,826	0	426,352	0	0	426,352	199,985	271,063	216,538	117,338	804,924	470	0	144,052	161,850	306,372	1,537,648	166	9,257	309	1,382	3,601	4,983
TOTAL ADULT EDUCATION	**523,718**	**890,413**	**0**	**0**	**175,717**	**1,856**	**1,591,703**	**53,613**	**0**	**1,645,316**	**536,171**	**726,733**	**580,550**	**314,588**	**2,158,043**	**1,260**	**0**	**386,209**	**433,929**	**821,398**	**4,624,757**	**186**	24,819	827	1,989	3,601	5,590
TOTAL INSTRUCTION (FCSPF)	**26,876,129**	**5,512,327**	**497,484**	**0**	**2,373,205**	**148,810**	**35,407,955**	**2,213,446**	**36,836**	**37,658,237**	**7,380,939**	**8,447,796**	**7,991,868**	**4,330,639**	**28,151,244**	**17,346**	**0**	**5,316,577**	**5,973,477**	**11,307,400**	**77,116,881**	**219**	351,584	11,719	3,213	3,367	6,580
UNALLOCATED COST																					8,603,712						
TOTAL COST																					85,720,593						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	90,337,065													
OPEB and Compensated Absences from AGL:	3,683	4,612,788	Amount difference between CA and AGL											
Primary exclusions:	90,333,381	5.38%	% difference between CA and AGL											

Daytona State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			131,732	0	167,645	1,996	301,374	5,574	0	306,948	X	X	306,948	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**131,732**	**0**	**167,645**	**1,996**	**301,374**	**5,574**	**0**	**306,948**	**0**	**0**	**306,948**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			1,271	0	2,800,593	171,443	2,973,307	453,101	59,258	3,485,666	3,485,666	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	581,086	35,424	616,510	384,686	988,596	1,989,792	1,989,792	X	X	17
4.6000 Academic Admin.			1,060,650	0	644,270	10,374	1,715,294	18,746	2,000	1,736,040	1,736,040	X	X	18
4.7000 Course & Curr. Dev.			34,443	0	53,047	0	87,491	12,558	0	100,049	100,049	X	X	19
4.8000 Prof. Person. Dev.			0	0	0	0	0	86,745	0	86,745	69,396	17,349	X	20
TOTAL ACADEMIC SUPPORT			**1,096,364**	**0**	**4,078,996**	**217,241**	**5,392,601**	**955,836**	**1,049,854**	**7,398,291**	**7,380,942**	**17,349**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	25
5.2000 Organized Athletics			0	0	221,857	0	221,857	0	0	221,857	X	X	221,857	26
5.3000 Couns. & Advisement			359,383	0	2,839,440	34,764	3,233,588	189,171	873	3,423,631	3,423,631	X	X	27
5.4000 Placement Services			42,654	0	125,289	4,732	172,675	35,768	0	208,443	208,443	X	X	28
5.5000 Fin. Aid Admin.			244,636	0	1,068,486	7,708	1,320,831	83,928	0	1,404,759	1,404,759	X	X	29
5.6000 Student Rec. & Adm.			210,917	0	1,686,405	8,838	1,906,161	71,189	0	1,977,350	1,977,350	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			176,253	0	256,123	71,966	504,343	140,069	0	644,412	644,412	X	X	32
5.8200 Other Special Services			0	0	0	0	0	524,394	0	524,394	524,394	X	X	33
5.9000 Student Serv. Admin.			124,727	0	53,070	26	177,823	86,984	0	264,807	264,807	X	X	34
TOTAL STUDENT SERVICE			**1,158,572**	**0**	**6,250,671**	**128,035**	**7,537,277**	**1,131,503**	**873**	**8,669,652**	**8,447,795**	**0**	**221,857**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,110,292	0	547,504	0	1,657,795	340,050	63,000	2,060,845	X	2,060,845	X	39
6.2000 Fiscal Operations			848,810	0	1,074,419	2,046	1,925,276	254,983	2,000	2,182,259	1,636,694	545,565	X	40
6.3100 Data/Telecommunications			820,375	0	1,817,440	41,623	2,679,437	2,187,214	41,747	4,908,399	3,681,299	1,227,100	X	41
6.3200 Human Resources			168,779	0	525,732	0	694,510	97,202	0	791,713	593,785	197,928	X	42
6.3300 Logistical Services			109,429	0	813,753	0	923,182	450,028	3,856	1,377,066	1,032,799	344,266	X	43
6.3400 Other General Expenses			0	0	0	0	0	212,840	0	212,840	159,630	53,210	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			455,560	0	627,997	6,060	1,089,617	684,467	1,240	1,775,325	887,662	887,662	X	46
TOTAL INSTITUTIONAL SUPPORT			**3,513,245**	**0**	**5,406,845**	**49,729**	**8,969,818**	**4,226,784**	**111,844**	**13,308,446**	**7,991,869**	**5,316,577**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	749,332	0	749,332	107,944	0	857,276	360,298	496,978	X	51
7.0200 Grounds Maintenance & Operation			0	0	635,938	0	635,938	62,103	0	698,041	293,374	404,667	X	52
7.0300 Custodial			0	0	1,961,510	0	1,961,510	186,217	0	2,147,727	902,652	1,245,075	X	53
7.0400 Utilities			0	0	0	0	0	2,576,774	259,139	2,835,914	1,191,885	1,644,029	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			140,538	0	398,456	0	538,994	1,232,025	0	1,771,019	744,328	1,026,691	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	15,556	0	15,556	6,538	9,018	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	92,416	0	92,416	311,041	0	403,458	169,566	233,891	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	6,334	0	6,334	2,662	3,672	X	60
7.2000 Campus Security Services			136,993	0	1,261,535	1,515	1,400,043	154,902	13,848	1,568,793	659,336	909,457	X	61
TOTAL PHY PLANT OPERATIONS			**277,531**	**0**	**5,099,187**	**1,515**	**5,378,233**	**4,652,896**	**272,987**	**10,304,117**	**4,330,640**	**5,973,477**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			6,177,444	0	21,003,344	398,516	27,579,304	10,972,593	1,435,558	39,987,454	28,151,247	11,307,403	528,804	70
GRAND TOTAL - PART 1 AND 2	**$26,876,129**	**$5,512,327**	**$6,674,928**	**$0**	**$23,376,548**	**$547,326**	**$62,987,259**	**$13,186,039**	**$1,472,393**	**$77,645,691**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								8,074,908		8,074,908	X	X	8,074,908	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$8,074,908**		**8,074,908**	**0**	**0**	**8,074,908**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**26,876,129**	**5,512,327**	**6,674,928**	**0**	**23,376,548**	**547,326**	**62,987,259**	**21,260,947**	**1,472,393**	**85,720,599**	**28,151,247**	**11,307,403**	**8,603,712**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Daytona State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																					6
1.1 UL ADVANCED & PROFESSIONAL																					7
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	8
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	9
1.11.04 Biological Science	1,447	26	1,319	2,792	244	658		1,228	69	531	0	2,731	3,023	1,638	0	7	7	0	2,011	2,260	10
1.11.09 Engineering	43,636	791	39,756	84,184	7,350	19,845		37,018	2,092	16,022	0	82,327	91,152	49,393	0	198	198	0	60,638	68,131	11
1.11.12 Health Professions	31,296	568	28,513	60,377	5,271	14,233		26,550	1,500	11,491	0	59,040	65,375	35,425	0	142	142	0	43,450	48,864	12
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	13
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	14
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	15
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	16
1.14.08 Education	44,191	802	40,262	85,254	7,443	20,097		37,489	2,119	16,226	0	83,374	92,311	50,021	0	200	200	0	61,410	68,997	17
1.15.05 Business & Management	170,355	3,090	155,207	328,652	28,694	77,475		144,518	8,167	62,550	0	321,404	355,855	192,831	0	772	772	0	236,732	265,982	18
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	19
1.16.17 Mathematics	947	17	863	1,829	159	431		803	45	348	0	1,786	1,976	1,072	0	4	4	0	1,316	1,478	20
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	23
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	29
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.49 Interdisciplinary	65	1	59	125	11	30		55	3	24	0	123	138	74	0	0	0	0	91	102	31
TOTAL UL ADVANCED/PROFESSIONAL	291,938	5,295	265,978	563,211	49,173	132,769		247,660	13,996	107,192	0	550,796	609,829	330,455	0	1,324	1,324	0	405,688	455,813	34
LOWER LEVEL																					37
1.1 LL ADVANCED & PROFESSIONAL																					38
1.11.01 Agric. & Nat. Res.	9,696	176	8,834	18,705	1,633	4,717		8,798	497	3,560	1,069	20,274	20,253	10,975	0	44	44	0	13,474	15,138	39
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	40
1.11.04 Biological Science	220,684	4,003	201,060	425,747	37,171	107,357		200,257	11,317	81,029	33,041	470,172	460,986	249,799	0	1,001	1,001	0	306,670	344,561	41
1.11.09 Engineering	1,132	21	1,031	2,183	191	551		1,027	58	416	0	2,242	2,364	1,281	0	5	5	0	1,573	1,767	42
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	43
1.11.19 Physical Sciences	117,034	2,125	106,627	225,786	19,713	56,934		106,202	6,002	42,972	25,820	257,643	244,475	132,475	0	53	53	0	162,635	182,730	44
1.12.10 Fine & Applied Arts	245,625	4,455	223,783	473,863	41,372	119,490		222,890	12,596	90,187	56,391	542,926	513,086	278,031	0	1,114	1,114	0	341,329	383,503	45
1.13.11 Foreign Languages	65,911	1,196	60,050	127,157	11,102	32,064		59,811	3,380	24,201	2,708	133,265	137,682	74,607	0	299	299	0	91,593	102,910	46
1.13.15 Letters	324,823	5,892	295,939	626,654	54,712	158,018		294,758	16,658	119,266	90,215	733,625	678,522	367,678	0	1,473	1,473	0	451,386	507,158	47
1.14.08 Education	47,010	853	42,829	90,692	7,918	22,869		42,658	2,411	17,261	4,846	97,962	98,159	53,212	0	213	213	0	65,326	73,398	48
1.15.05 Business & Management	52,461	952	47,796	101,209	8,836	25,521		47,606	2,690	19,262	20,879	124,795	109,586	59,383	0	238	238	0	72,902	81,910	49
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	50
1.16.17 Mathematics	377,655	6,850	344,072	728,577	63,610	183,719		342,699	19,367	138,664	84,871	832,930	788,882	427,480	0	1,713	1,713	0	524,802	589,645	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	52
1.17.20 Psychology	182,848	3,317	166,588	352,752	30,798	88,951		165,923	9,377	67,137	43,825	406,010	381,950	206,971	0	829	829	0	254,092	285,486	53
1.17.22 Social Sciences	179,224	3,251	163,287	345,762	30,188	87,188		162,635	9,191	65,806	61,141	416,149	374,381	202,870	0	813	813	0	249,056	279,829	54
1.18.06 Communications	3,722	68	3,391	7,180	627	1,810		3,377	191	1,366	143	7,514	7,774	4,213	0	17	17	0	5,172	5,811	55
1.18.13 Home Economics	66,891	1,215	60,943	129,047	11,267	32,541		60,699	3,430	24,560	16,461	148,959	139,728	75,716	0	303	303	0	92,958	104,439	56
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	57
1.18.16 Library Science	1,328	24	1,210	2,563	224	646		1,205	68	487	0	2,630	2,773	1,503	0	6	6	0	1,845	2,073	58
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	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	60
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	61
1.18.49 Interdisciplinary	147,928	2,683	134,773	285,384	24,916	71,963		134,236	7,586	54,315	30,846	323,862	309,006	167,444	0	671	671	0	205,566	230,965	62
TOTAL LL ADVANCED/PROFESSIONAL	2,043,971	37,074	1,862,212	3,943,257	344,276	994,337		1,854,781	104,818	750,490	472,255	4,520,958	4,269,644	2,313,638	0	9,269	9,269	0	2,840,373	3,191,321	64
1.2 POSTSECONDARY VOCATIONAL																					66
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	67
1.22.01 Distributive	22,591	410	20,582	43,582	3,805	13,445		25,079	1,417	9,295	285	52,325	47,190	25,571	0	102	102	0	31,393	35,272	68
1.23.01 Health	329,775	5,982	300,449	636,206	55,546	196,261		366,094	20,689	121,084	1,639	761,313	688,865	373,283	0	1,495	1,495	0	458,266	514,888	69
1.24.01 Family & Consumer Sciences	24,822	450	22,614	47,886	4,181	14,772		27,555	1,557	9,114	143	57,322	51,850	28,096	0	113	113	0	34,493	38,755	70
1.25.01 Office	162,825	2,953	148,346	314,125	27,425	96,903		180,758	10,215	59,785	7,150	382,237	340,125	184,307	0	738	738	0	226,267	254,224	71
1.26.01 Trade & Industrial	184,991	3,355	168,541	356,888	31,159	110,095		205,366	11,606	67,924	4,917	431,066	386,428	209,398	0	839	839	0	257,071	288,833	72
1.27.01 Public Service	29,566	536	26,937	57,039	4,980	17,596		32,822	1,855	10,856	1,140	69,249	61,760	33,467	0	134	134	0	41,086	46,162	73
TOTAL POSTSECONDARY VOCATIONAL	754,569	13,687	687,470	1,455,726	127,096	449,072		837,674	47,339	277,057	15,273	1,753,512	1,576,217	854,122	0	3,422	3,422	0	1,048,576	1,178,135	75
1.5 EPI												1,753,512									77
1.50.01 EPI	414	8	377	798	70	1,237		2,307	130	152	0	3,895	864	468	0	2	2	0	575	646	78
TOTAL EPI	414	8	377	798	70	1,237		2,307	130	152	0	3,895	864	468	0	2	2	0	575	646	80
1.2 ADULT VOCATIONAL																					82
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.22.02 Distributive	5,121	93	4,666	9,880	863	2,077		3,875	219	1,880	0	8,914	10,697	5,797	0	23	23	0	7,116	7,996	84
1.23.02 Health	44,594	809	40,628	86,031	7,511	18,090		33,745	1,907	16,374	1,069	78,695	93,152	50,477	0	202	202	0	61,969	69,626	85
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	86
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	87
1.26.02 Trade & Industrial	122,517	2,222	111,622	236,361	20,636	49,701		92,710	5,239	44,985	35,796	249,067	255,925	138,681	0	556	556	0	170,253	191,289	88
1.27.02 Public Service	52,536	953	47,865	101,354	8,849	21,312		39,755	2,247	19,290	0	91,453	109,743	59,468	0	238	238	0	73,002	82,027	89
TOTAL ADULT VOCATIONAL	224,768	4,077	204,781	433,625	37,859	91,181		170,084	9,612	82,529	36,865	428,130	469,517	254,422	0	1,019	1,019	0	312,345	350,938	91
1.2 CONTINUING WORKFORCE ED.																					93
TOTAL CONTINUING WORKFORCE ED.	20,012	363	18,232	38,607	3,371	0		X	X	7,348	0	10,719	41,802	22,652	0	91	91	0	27,809	31,245	95
1.2 APPRENTICESHIP																					97
1.29.97 Class	29,623	537	26,988	57,148	4,989	3,342		6,233	352	10,877	0	25,794	61,879	33,531	0	134	134	0	41,165	46,251	98
1.29.98 On the Job Training	118,647	2,152	108,096	228,895	19,984	13,385		24,967	1,411	43,564	0	103,311	247,841	134,300	0	538	538	0	164,876	185,248	99
TOTAL APPRENTICESHIP	148,270	2,689	135,085	286,044	24,974	16,726		31,200	1,763	54,441	0	129,104	309,720	167,831	0	672	672	0	206,041	231,499	101
1.3 DEVELOPMENTAL EDUCATION																					103
1.31.01 Developmental Ed	69,568	1,262	63,381	134,211	11,718	95,645		178,411	10,082	25,543	0	321,400	145,320	78,746	0	315	315	0	96,674	108,618	104
1.31.02 Vocational Prep.	2,292	42	2,088	4,421	386	3,151		5,877	332	841	0	10,588	4,787	2,594	0	10	10	0	3,185	3,578	105
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	106
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	71,859	1,303	65,469	138,632	12,104	98,796		184,288	10,415	26,385	0	331,987	150,107	81,340	0	326	326	0	99,859	112,197	109
1.3 ADULT EDUCATION																					111
1.32.01 Adult Basic	128,687	2,334	117,243	248,264	21,675	92,070		171,742	9,706	47,250	0	342,443	268,813	145,665	0	584	584	0	178,827	200,923	112
1.32.02 Adult Secondary	7,560	137	6,887	14,584	1,273	5,409		10,089	570	2,776	0	20,117	15,791	8,557	0	34	34	0	10,505	11,803	113
1.32.03 GED Preparatory	33,097	600	30,154	63,851	5,575	23,680		44,171	2,496	12,152	0	88,074	69,137	37,464	0	150	150	0	45,992	51,676	114
1.32.04 EAP Literacy (ESOL)	100,737	1,827	91,779	194,342	16,968	72,073		134,441	7,598	36,986	0	268,067	210,428	114,027	0	457	457	0	139,987	157,283	115
TOTAL ADULT EDUCATION	270,080	4,899	246,063	521,042	45,491	193,231		360,443	20,370	99,166	0	718,700	564,169	305,712	0	1,225	1,225	0	375,312	421,685	117
SUM of DISTRIBUTED Inst Support Cost	3,825,881	69,396	3,485,666	7,380,942	644,412	1,977,350		3,688,439	208,443	1,404,759	524,394	8,447,796	7,991,869	4,330,646	0	17,349	17,349	0	5,316,577	5,973,477	118
AMOUNT TO DISTRIBUTE	3,825,881	69,396	3,485,666	7,380,942	644,412	1,977,350		3,688,439	208,443	1,404,759	524,394	8,447,796	7,991,869	4,330,646	0	17,349	17,349	0	5,316,577	5,973,477	119
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
REALLOCATION OF OJT				206,006								92,980	223,057	120,870			484	0	148,388	166,723	

Daytona State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	133	4				
1.11.09 Engineering	4,010	134				
1.11.12 Health Professions	2,876	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	4,061	135				
1.15.05 Business & Management	15,655	522				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	87	3				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6	0				
TOTAL UL ADVANCED/PROFESSIONAL	**26,828**	**894.3**	**2,040**	**725**	**14.34**	**0.0763**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	891	30				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	20,280	676				
1.11.09 Engineering	104	3				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,755	359				
1.12.10 Fine & Applied Arts	22,572	752				
1.13.11 Foreign Languages	6,057	202				
1.13.15 Letters	29,850	995				
1.14.08 Education	4,320	144				
1.15.05 Business & Management	4,821	161				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	34,705	1,157				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	16,803	560				
1.17.22 Social Sciences	16,470	549				
1.18.06 Communications	342	11				
1.18.13 Home Economics	6,147	205				
1.18.14 Law	0	0				
1.18.16 Library Science	122	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	13,594	453				
TOTAL LL ADVANCED/PROFESSIONAL	**187,833**	**6,261.1**	**15,278**	**5,079**	**100.38**	**0.5342**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,076	69				
1.23.01 Health	30,305	1,010				
1.24.01 Family & Consumer Sciences	2,281	76				
1.25.01 Office	14,963	499				
1.26.01 Trade & Industrial	17,000	567				
1.27.01 Public Service	2,717	91				
TOTAL POSTSECONDARY VOCATIONAL	**69,342**	**2,311.4**	**6,900**	**1,875**	**37.06**	**0.1972**
1.5 EPI						
1.50.01 EPI	38	1				
TOTAL EPI	**38**	**1.3**	**19**	**1**	**0.02**	**0.0001**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	471	16				
1.23.02 Health	4,098	137				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	11,259	375				
1.27.02 Public Service	4,828	161				
TOTAL ADULT VOCATIONAL	**20,655**	**688.5**	**1,401**	**559**	**11.04**	**0.0587**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,839**	**61.3**	**0**	**50**	**0.98**	**0.0052**
1.2 APPRENTICESHIP						
1.29.97 Class	2,722	91				
1.29.98 On the Job Training	10,903	363				
TOTAL APPRENTICESHIP	**13,625**	**454.2**	**257**	**368**	**7.28**	**0.0388**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	6,393	213				
1.31.02 Vocational Prep.	211	7				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**6,604**	**220.1**	**1,518**	**179**	**3.53**	**0.0188**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	11,826	394				
1.32.02 Adult Secondary	695	23				
1.32.03 GED Preparatory	3,042	101				
1.32.04 EAP Literacy (ESOL)	9,257	309				
TOTAL ADULT EDUCATION	**24,819**	**827.3**	**2,969**	**671**	**13.26**	**0.0706**
TOTAL	**351,584**	**11,719.5**	**30,382**	**9,507**	**187.89**	**1.0000**
	A	B	C	D	E	F	G

check total FTE 11,658 (excludes CWE)

Space ratios:

Inst related/total =	0.420
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	161,238
Non-Voc Labs	106,630
Phy Ed	46,805
Voc Labs	190,138
Library	74,705
Student Services	32,962
25% Office	55,889
Total Instr Related	668,367
Total "Satisfactory" Space	1,590,281

Financial Aid Undup Head	Full Time Faculty FTE
9,507	188

	Unduplicated (By Row) Headcount
BAC	2,040
A&P	15,278
PSV	6,900
PSAV	1,401
CWE	0
PREPARATORY	1,518
ADULT ED	2,969
APPRENT	257
EPI	19
TOTAL	28,342

Florida SouthWestern State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	10.170	3.005	0	0	0	0	13.175	1.362	0	14.537	2.740	3.047	1.988	1.250	9.024	43	365	2.013	1.750	4.171	27.733	243	114	4	3.826	3.473	7.298
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
1.11.12 Health Professions	587.120	97.044	243.903	0	43.791	0	971.858	35.086	0	1.006.944	88.178	98.068	63.976	40.215	290.437	1.390	11.742	64.801	56.322	134.255	1.431.637	390	3.669	122	8.233	3.473	11.706
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
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
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
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
1.14.08 Education	437.322	138.323	0	0	0	1.830	577.475	58.053	0	635.528	123.868	137.761	89.869	56.492	407.990	1.952	16.495	91.029	79.118	188.594	1.232.112	229	5.154	172	3.699	3.473	7.172
1.15.05 Business & Management	64.572	209.760	0	0	25.060	0	299.392	311	0	299.703	164.460	182.906	119.320	75.005	541.691	2.592	21.901	120.859	105.046	250.397	1.091.791	160	6.843	228	1.314	3.473	4.786
1.16.07 Computer & Infor. Sci.	0	15.468	0	0	0	0	15.468	0	0	15.468	14.564	16.198	10.567	6.642	47.971	230	1.939	10.703	9.303	22.175	85.613	141	606	20	766	3.473	4.238
1.16.17 Mathematics	2.542	751	0	0	0	0	3.293	340	0	3.633	577	641	418	263	1.900	9	77	424	368	878	6.411	267	24	1	4.541	3.473	8.014
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
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
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
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
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
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
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
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
1.18.21 Public Affairs	73.111	52.438	0	0	0	0	125.549	0	0	125.549	32.733	36.405	23.749	14.929	107.816	516	4.359	24.055	20.908	49.838	283.203	208	1.362	45	2.765	3.473	6.238
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**1,174,837**	**516,789**	**243,903**	**0**	**68,851**	**1,830**	**2,006,210**	**95,152**	**0**	**2,101,362**	**427,121**	**475,025**	**309,886**	**194,796**	**1,406,829**	**6,731**	**56,878**	**313,885**	**272,815**	**650,309**	**4,158,500**	**234**	17,772	592	3,547	3,473	7,020
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
1.11.02 Archit. & Environ.	0	3.276	0	0	0	0	3.276	109	0	3.385	7.619	8.283	5.527	3.475	24.904	120	1.015	5.599	4.866	11.600	39.888	126	317	11	320	3.455	3.775
1.11.04 Biological Science	1.628.036	817.028	0	0	199.731	141.636	2.786.431	200.066	6.642	2.993.139	704.274	765.653	510.967	321.196	2.302.090	11.098	92.335	517.560	449.841	1.072.285	6.367.514	227	29.304	977	3.064	3.455	6.519
1.11.09 Engineering	70.899	24.498	0	0	0	3.396	98.793	7.763	0	106.556	22.399	24.351	16.251	10.215	73.217	353	2.983	16.461	14.307	34.104	213.876	229	932	31	3.430	3.455	6.884
1.11.12 Health Professions	1.731.687	1.018.074	0	0	196.297	95.958	3.042.017	644.682	40.283	3.726.982	441.734	480.232	320.488	201.460	1.443.913	6.961	58.824	324.623	282.149	672.557	5.843.451	318	18.380	613	6.083	3.455	9.538
1.11.19 Physical Sciences	796.860	396.780	0	0	89.636	1.014	1.284.290	90.105	5.332	1.379.727	293.351	318.918	212.833	133.788	958.890	4.623	39.064	215.579	187.373	446.639	2.785.256	228	12.206	407	3.391	3.455	6.846
1.12.10 Fine & Applied Arts	386.966	459.473	0	0	30.731	16.909	894.079	87.521	22.234	1.003.834	192.916	209.729	139.965	87.983	630.593	3.040	25.690	141.771	123.221	293.722	1.928.149	240	8.027	268	3.752	3.455	7.206
1.13.11 Foreign Languages	157.890	166.579	0	0	11.909	10.120	346.498	12.159	0	358.657	113.341	123.219	82.232	51.691	370.484	1.786	15.093	83.293	72.395	172.567	901.707	191	4.716	157	2.282	3.455	5.736
1.13.15 Letters	2.499.903	1.163.563	0	0	142.531	15.952	3.821.949	169.807	0	3.991.756	1.280.066	1.391.626	928.717	583.795	4.184.205	20.172	170.461	940.700	817.617	1.948.951	10.124.911	190	53.262	1.775	2.248	3.455	5.703
1.14.08 Education	0	85.494	0	0	0	3.043	88.537	20.010	0	108.547	138.745	150.837	100.662	63.277	453.521	2.186	18.476	101.961	88.620	211.244	773.312	134	5.773	192	564	3.455	4.019
1.15.05 Business & Management	700.096	273.026	0	0	0	59.750	1.032.871	45.773	0	1.078.646	242.785	263.944	176.146	110.726	793.602	3.826	32.331	178.419	155.074	369.650	2.241.900	222	10.102	337	3.203	3.455	6.658
1.16.07 Computer & Infor. Sci.	0	167.304	0	0	0	5.955	173.259	10.704	0	183.963	156.746	170.406	113.723	71.486	512.361	2.470	20.873	115.190	100.118	238.651	934.976	143	6.522	217	846	3.455	4.301
1.16.17 Mathematics	2.580.511	1.063.562	0	0	153.196	56.017	3.853.286	152.600	7.511	4.013.397	1.161.365	1.262.580	842.597	529.660	3.796.202	18.302	154.654	853.469	741.799	1.768.224	9.577.823	198	48.323	1.611	2.492	3.455	5.946
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
1.17.20 Psychology	511.558	328.811	0	0	29.917	0	870.286	29.863	0	900.144	442.839	481.433	321.290	201.964	1.447.527	6.979	58.971	325.435	282.855	674.240	3.021.910	164	18.426	614	1.466	3.455	4.920
1.17.22 Social Sciences	605.168	662.981	0	0	45.139	0	1.313.288	92.431	0	1.405.719	767.001	833.847	556.477	349.804	2.507.129	12.087	102.138	563.657	489.907	1.167.790	5.080.638	159	31.914	1.064	1.321	3.455	4.776
1.18.06 Communications	33.296	2.283	0	0	0	2.452	38.031	4.237	0	42.268	10.791	11.731	7.829	4.921	35.273	170	1.437	7.930	6.893	16.430	93.970	209	449	15	2.824	3.455	6.279
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
1.18.14 Law	84.133	37.044	0	0	0	4.313	125.490	6.006	0	131.496	41.482	45.097	30.096	18.918	135.593	654	5.524	30.484	26.496	63.157	330.246	191	1.726	58	2.286	3.455	5.740
1.18.16 Library Science	0	25.904	0	0	0	922	26.826	889	0	27.715	1.250	1.359	907	570	4.085	20	166	918	798	1.903	33.703	648	52	2	15.989	3.455	19.444
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
1.18.21 Public Affairs	138.779	114.808	0	0	0	9.026	262.613	33.492	0	296.105	90.053	97.901	65.336	41.070	294.360	1.419	11.992	66.179	57.520	137.109	727.575	194	3.747	125	2.371	3.455	5.825
1.18.23 Theology	0	43.837	0	0	0	1.560	45.397	1.505	0	46.902	43.981	47.814	31.909	20.059	143.763	693	5.857	32.321	28.092	66.963	257.628	141	1.830	61	769	3.455	4.223
1.18.49 Interdisciplinary	1.010.468	733.710	92.155	0	71.492	208.411	2.116.236	270.242	0	2.386.478	713.503	775.686	517.663	325.405	2.332.257	11.244	95.014	524.342	455.736	1.086.336	5.805.071	196	29.688	990	2.412	3.455	5.866
TOTAL LL ADVANCED/PROFESSIONAL	**12.936.250**	**7.588.039**	**92.155**	**0**	**970.574**	**636.434**	**22.223.451**	**1.879.964**	**82.002**	**24.185.417**	**6.866.240**	**7.464.647**	**4.981.616**	**3.131.463**	**22.443.967**	**108.203**	**914.349**	**5.045.891**	**4.385.678**	**10.454.121**	**57.083.505**	**200**	285.696	9.523	2.540	3.455	5.994
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	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1.840.005	455.106	0	0	101.693	10.053	2.406.857	215.498	11.712	2.634.066	131.006	252.243	95.048	59.747	538.044	2.064	17.446	96.274	83.678	199.462	3.371.571	619	5.451	182	14.497	4.059	18.556
1.24.01 Family & Consumer Sciences	77.956	6.910	0	0	0	3.021	87.887	51.728	0	139.615	10.239	19.713	7.428	4.669	42.049	161	1.363	7.524	6.539	15.588	197.252	463	426	14	9.832	4.059	13.891
1.25.01 Business	14.324	12.753	0	0	0	1.486	28.563	1.186	0	29.749	4.831	9.301	3.505	2.203	19.840	76	643	3.550	3.086	7.355	56.944	283	201	7	4.440	4.059	8.499
1.26.01 Industrial	6.861	2.381	0	0	0	330	9.572	751	0	10.323	2.091	4.026	1.517	954	8.587	33	278	1.537	1.336	3.183	22.094	254	87	3	3.560	4.059	7.619
1.27.01 Public Service	0	69.155	0	0	15.845	21.396	106.396	40.994	4.554	151.944	18.241	35.122	13.235	8.319	74.916	287	2.429	13.405	11.651	27.773	254.635	335	759	25	6.006	4.059	10.065
TOTAL POSTSECONDARY VOCATIONAL	**1.939.146**	**546.306**	**0**	**0**	**117.537**	**36.285**	**2.639.275**	**310.157**	**16.266**	**2.965.697**	**166.407**	**320.405**	**120.732**	**75.893**	**683.437**	**2.622**	**22.160**	**122.290**	**106.288**	**253.361**	**3.902.496**	**564**	6.924	231	12.850	4.059	16.909
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	28.966	11.776	0	0	4.163	499	45.403	12.190	0	57.594	9.421	12.204	6.835	4.297	32.756	148	1.255	6.923	6.018	14.344	104.694	267	392	13	4.408	3.605	8.012
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	41.124	0	0	10.029	13.693	64.846	26.129	2.915	93.890	11.351	14.703	8.235	5.177	39.467	179	1.512	8.342	7.250	17.282	150.638	319	472	16	5.964	3.605	9.568
TOTAL ADULT VOCATIONAL	**28.966**	**52.899**	**0**	**0**	**14.192**	**14.192**	**110.249**	**38.319**	**2.915**	**151.483**	**20.772**	**26.907**	**15.071**	**9.473**	**72.223**	**327**	**2.766**	**15.265**	**13.268**	**31.626**	**255.333**	**295**	864	29	5.258	3.605	8.863
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	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 CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	182.125	54.664	0	0	63.212	22.970	322.971	41.561	0	364.532	171.070	393.994	124.115	78.019	767.197	2.696	22.781	125.716	109.267	260.460	1.392.189	196	7.118	237	1.536	4.331	5.868
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	66.439	128.106	0	0	0	6.925	201.470	6.680	0	208.150	20.116	46.329	14.595	9.174	90.214	317	2.675	14.783	12.849	30.627	328.991	350	837	28	7.461	4.331	11.792
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**248.564**	**182.770**	**0**	**0**	**63.212**	**29.895**	**524.441**	**48.241**	**0**	**572.682**	**191.186**	**440.323**	**138.710**	**87.193**	**857.411**	**3.013**	**25.459**	**140.499**	**122.116**	**291.087**	**1.721.181**	**216**	7.955	265	2.160	4.331	6.491
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**16,327,763**	**8,886,803**	**336,058**	**0**	**1,234,366**	**718,637**	**27,503,626**	**2,371,833**	**101,182**	**29,976,642**	**7,671,726**	**8,727,308**	**5,566,015**	**3,498,819**	**25,463,867**	**120,897**	**1,021,612**	**5,637,830**	**4,900,166**	**11,680,505**	**67,121,014**	**210**	319,211	10,640	2,817	3,491	6,308
UNALLOCATED COST																					2,742,818						
TOTAL COST																					69,863,832						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Edison State College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	1.109.835	150.235	1.260.070	281.308	3.084	1.544.462	1.544.462	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			22.269	0	970.018	226.587	1.218.874	36.167	0	1.255.041	1.255.041	X	X	17
4.6000 Academic Admin.			1.813.779	0	1.476.621	390.628	3.681.028	700.503	7.105	4.388.636	4.388.636	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X	19
4.8000 Prof. Person. Dev.			0	0	102.935	4.444	107.379	492.742	4.363	604.484	483.587	120.897	X	20
TOTAL ACADEMIC SUPPORT			1,836,048	0	3,659,409	771,894	6,267,351	1,510,720	14,552	7,792,623	7,671,726	120,897	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			152.396	0	605.698	80.323	838.417	183.195	0	1.021.612	X	1.021.612	X	25
5.2000 Organized Athletics			0	0	41.497	0	41.497	1.321	0	42.818	X	X	42.818	26
5.3000 Couns. & Advisement			82.001	0	1.850.574	14.509	1.947.084	107.108	0	2.054.192	2.054.192	X	X	27
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Admin.			96.892	0	1.497.894	4.844	1.599.630	383.107	0	1.982.737	1.982.737	X	X	29
5.6000 Student Rec. & Adm.			368.725	0	1.510.606	19.441	1.898.772	231.356	0	2.130.128	2.130.128	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	215.578	0	215.578	94.906	0	310.484	310.484	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			672.294	0	916.152	50.017	1.638.463	611.304	0	2.249.767	2.249.767	X	X	34
TOTAL STUDENT SERVICE			1,372,308	0	6,637,999	169,134	8,179,441	1,612,297	0	9,791,738	8,727,308	1,021,612	42,818	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			2.349.237	0	739.472	0	3.088.709	308.501	0	3.397.210	X	3.397.210	X	39
6.2000 Fiscal Operations			289.014	0	1.290.296	5.559	1.584.869	874.089	0	2.458.958	1.844.219	614.740	X	40
6.3100 Data/Telecommunications			148.044	0	507.593	27.225	682.862	254.341	99.899	1.037.102	777.827	259.276	X	41
6.3200 Human Resources			135.559	0	997.584	5.650	1.138.793	157.051	6.320	1.302.164	976.623	325.541	X	42
6.3300 Logistical Services			93.651	0	579.453	50.626	723.730	326.692	22.575	1.072.997	804.748	268.249	X	43
6.3400 Other General Expenses			0	0	0	2.095	2.095	777.474	0	779.569	584.677	194.892	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			623.167	0	209.999	0	833.166	322.678	0	1.155.844	577.922	577.922	X	46
TOTAL INSTITUTIONAL SUPPORT			3,638,672	0	4,324,397	91,155	8,054,224	3,020,826	128,794	11,203,844	5,566,015	5,637,830	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	812.951	0	812.951	810.127	18.594	1.641.672	683.882	957.790	X	51
7.0200 Grounds Maintenance & Operation			0	0	58.371	0	58.371	707.347	0	765.718	318.980	446.738	X	52
7.0300 Custodial			0	0	0	0	0	1.351.622	0	1.351.622	563.054	788.568	X	53
7.0400 Utilities			0	0	0	0	0	1.937.656	0	1.937.656	807.182	1.130.474	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	230.297	0	230.297	19.538	0	249.835	104.075	145.760	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			113.341	0	254.751	0	368.092	13.043	0	381.135	158.772	222.363	X	60
7.2000 Campus Security Services			121.959	0	1.178.327	92.678	1.392.964	657.527	20.856	2.071.347	862.874	1.208.473	X	61
TOTAL PHY PLANT OPERATIONS			235,300	0	2,534,697	92,678	2,862,675	5,496,860	39,450	8,398,985	3,498,819	4,900,166	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			7,082,328	0	17,156,502	1,124,861	25,363,691	11,640,703	182,796	37,187,190	25,463,867	11,680,505	42,818	70
GRAND TOTAL - PART 1 AND 2	$16,327,762	$8,886,802	$7,418,386	$0	$18,390,868	$1,843,498	$52,867,317	$14,012,536	$283,978	$67,163,832				72
9.0 CONTINGENCIES, TRANSFERS, etc														73
9.1000 Non-Mandatory Transfers								2.700.000		2.700.000	X	X	2.700.000	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$2,700,000		2,700,000	0	0	2,700,000	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	16,327,762	8,886,802	7,418,386	0	18,390,868	1,843,498	52,867,317	16,712,536	283,978	69,863,832	25,463,867	11,680,505	2,742,818	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Total Fund 1 Expenditures from AGL:	73.826.035		
OPEB and Compensated Absences from AGL:	(49,648)	4,011,851	Amount difference between CA and AGL
Imary exclusions:	73,875,683	5.74%	% difference between CA and AGL

Edison State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT					
	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 Headcnt 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	2,016	173	552	2,740	111	738		1,490	0	708	0	3,047	1,988	1,250	0	43	43	365	2,013	1,750
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	64,866	5,558	17,752	88,176	3,566	23,741		47,969	0	22,789	0	98,068	63,976	40,215	0	1,390	1,390	11,742	64,801	56,322
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	91,123	7,808	24,937	123,868	5,013	33,350		67,384	0	32,013	0	137,761	89,869	56,492	0	1,952	1,952	16,495	91,029	79,118
1.15.05 Business & Management	120,985	10,367	33,109	164,460	6,656	44,279		89,466	0	42,504	0	182,906	119,320	75,005	0	2,592	2,592	21,901	120,859	105,046
1.16.07 Computer & Infor. Sci.	10,714	918	2,932	14,564	589	3,921		7,923	0	3,764	0	16,198	10,567	6,642	0	230	230	1,939	10,703	9,303
1.16.17 Mathematics	424	36	116	577	23	155		314	0	149	0	641	418	263	0	9	9	77	424	368
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	24,080	2,063	6,590	32,733	1,325	8,813		17,807	0	8,460	0	36,405	23,749	14,929	0	516	516	4,359	24,055	20,908
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	314,216	26,924	85,987	427,127	17,286	114,997		232,354	0	110,388	0	475,025	309,886	194,796	0	6,731	6,731	56,879	313,885	272,815
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	5,605	480	1,534	7,619	306	1,988		4,017	0	1,969	0	8,283	5,527	3,475	0	120	120	1,015	5,599	4,866
1.11.04 Biological Science	518,097	44,394	141,784	704,274	28,503	183,787		371,345	0	182,018	0	765,653	510,967	321,196	0	11,098	11,098	93,785	517,560	449,841
1.11.09 Engineering	16,478	1,412	4,509	22,399	907	5,845		11,810	0	5,789	0	24,351	16,251	10,215	0	353	353	2,983	16,461	14,307
1.11.12 Health Professions	324,960	27,845	88,929	441,734	17,877	115,275		232,914	0	114,165	0	480,232	320,488	201,460	0	6,961	6,961	58,824	324,623	282,149
1.11.19 Physical Sciences	215,803	18,491	59,057	293,351	11,872	76,553		154,676	0	75,816	0	318,916	212,833	133,788	0	4,623	4,623	39,064	215,579	187,373
1.12.10 Fine & Applied Arts	141,918	12,160	38,838	192,916	7,808	50,343		101,720	0	49,859	0	209,729	139,965	87,983	0	3,040	3,040	25,690	141,771	123,221
1.13.11 Foreign Languages	83,379	7,144	22,818	113,341	4,587	29,578		59,762	0	29,293	0	123,219	82,232	51,691	0	1,786	1,786	15,093	83,293	72,395
1.13.15 Letters	941,676	80,689	257,701	1,280,066	51,806	334,046		674,945	0	330,830	0	1,391,626	928,717	583,795	0	20,172	20,172	170,461	940,706	817,617
1.14.08 Education	102,067	8,746	27,932	138,745	5,615	36,207		73,156	0	35,858	0	150,837	100,662	63,277	0	2,186	2,186	18,478	101,991	88,620
1.15.05 Business & Management	178,604	15,304	48,877	242,785	9,826	63,357		128,014	0	62,747	0	263,944	176,146	110,726	0	3,826	3,826	32,331	178,419	155,074
1.16.07 Computer & Infor. Sci.	115,309	9,880	31,556	156,746	6,344	40,904		82,648	0	40,511	0	170,406	113,723	71,486	0	2,470	2,470	20,873	115,190	100,118
1.16.17 Mathematics	854,354	73,207	233,804	1,161,365	47,002	303,070		612,357	0	300,152	0	1,262,580	842,597	529,660	0	18,302	18,302	154,654	853,469	741,799
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	325,773	27,914	89,152	442,839	17,922	115,563		233,497	0	114,451	0	481,433	321,290	201,964	0	6,979	6,979	58,971	325,435	282,855
1.17.22 Social Sciences	564,242	48,348	154,412	767,001	31,041	200,157		404,420	0	198,229	0	833,847	556,477	349,804	0	12,087	12,087	102,138	563,657	489,907
1.18.06 Communications	7,938	680	2,172	10,791	437	2,816		5,690	0	2,789	0	11,731	7,829	4,921	0	170	170	1,437	7,936	6,893
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	30,516	2,615	8,351	41,482	1,679	10,825		21,872	0	10,721	0	45,097	30,096	18,918	0	654	654	5,524	30,484	26,496
1.18.16 Library Science	919	79	252	1,250	51	326		659	0	323	0	1,359	907	570	0	20	20	166	918	798
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	66,247	5,676	18,129	90,053	3,645	23,500		47,483	0	23,274	0	97,901	65,336	41,070	0	1,419	1,419	11,992	66,179	57,520
1.18.23 Theology	32,355	2,772	8,854	43,981	1,780	11,477		23,190	0	11,367	0	47,814	31,909	20,058	0	693	693	5,857	32,321	28,092
1.18.49 Interdisciplinary	524,886	44,976	143,641	713,503	28,876	186,196		376,211	0	184,403	0	775,686	517,663	325,405	0	11,244	11,244	95,014	524,342	455,736
TOTAL LL ADVANCED/PROFESSIONAL	5,051,124	432,813	1,382,303	6,866,240	277,885	1,791,813		3,620,388	0	1,774,561	0	7,464,647	4,981,616	3,131,463	0	108,203	108,203	914,349	5,045,891	4,385,678
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	96,374	8,258	26,374	131,006	5,302	70,545		142,538	0	33,858	0	252,247	95,048	59,747	0	2,064	2,064	17,446	96,274	83,678
1.24.01 Family & Consumer Sciences	7,532	645	2,061	10,238	414	5,513		11,139	0	2,646	0	19,713	7,428	4,669	0	161	161	1,363	7,524	6,539
1.25.01 Office	3,554	305	973	4,832	196	2,601		5,256	0	1,248	0	9,301	3,505	2,203	0	76	76	643	3,550	3,086
1.26.01 Trade & Industrial	1,538	132	421	2,091	85	1,126		2,275	0	540	0	4,026	1,517	954	0	33	33	278	1,537	1,336
1.27.01 Public Service	13,419	1,150	3,672	18,241	738	9,823		19,847	0	4,714	0	35,122	13,235	8,319	0	287	287	2,429	13,405	11,651
TOTAL POSTSECONDARY VOCATIONAL	122,417	10,489	33,501	166,407	6,735	89,608		181,055	0	43,007	0	320,405	120,732	75,893	0	2,622	2,622	22,160	122,290	106,289
1.5 EPI												320,405								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	6,931	594	1,897	9,422	381	3,108		6,280	0	2,435	0	12,204	6,835	4,297	0	148	148	1,255	6,923	6,018
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	8,350	716	2,285	11,351	459	3,745		7,566	0	2,934	0	14,703	8,235	5,177	0	179	179	1,512	8,342	7,250
TOTAL ADULT VOCATIONAL	15,281	1,309	4,182	20,773	841	6,852		13,845	0	5,368	0	26,907	15,071	9,473	0	327	327	2,766	15,265	13,268
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	0	0	0	0	0	0		X	X	0	0	0	0	0	0	0	0	0	0	0
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	125,847	10,783	34,440	171,070	6,923	113,510		229,348	0	44,212	0	393,994	124,115	78,019	0	2,696	2,696	22,781	125,716	109,267
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	14,798	1,268	4,050	20,116	814	13,348		26,969	0	5,199	0	46,329	14,595	9,174	0	317	317	2,679	14,783	12,849
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	140,645	12,051	38,489	191,186	7,738	126,857		256,317	0	49,411	0	440,323	138,710	87,193	0	3,013	3,013	25,459	140,499	122,116
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	5,643,677	483,587	1,544,462	7,671,726	310,484	2,130,128		4,303,958	0	1,982,737	0	8,727,308	5,566,015	3,498,819	0	120,897	120,897	1,021,612	5,637,830	4,900,166
AMOUNT TO DISTRIBUTE	5,643,677	483,587	1,544,462	7,671,726	310,484	2,130,128		4,303,958	0	1,982,737	0	8,727,308	5,566,015	3,498,819	0	120,897	120,897	1,021,612	5,637,830	4,900,166
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Edison State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	114	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,669	122				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	5,154	172				
1.15.05 Business & Management	6,843	228				
1.16.07 Computer & Infor. Sci.	606	20				
1.16.17 Mathematics	24	1				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	1,362	45				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**17,772**	**592.4**	**1,309**	**451**	**8.05**	**0.0557**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	317	11				
1.11.04 Biological Science	29,304	977				
1.11.09 Engineering	932	31				
1.11.12 Health Professions	18,380	613				
1.11.19 Physical Sciences	12,206	407				
1.12.10 Fine & Applied Arts	8,027	268				
1.13.11 Foreign Languages	4,716	157				
1.13.15 Letters	53,262	1,775				
1.14.08 Education	5,773	192				
1.15.05 Business & Management	10,102	337				
1.16.07 Computer & Infor. Sci.	6,522	217				
1.16.17 Mathematics	48,323	1,611				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	18,426	614				
1.17.22 Social Sciences	31,914	1,064				
1.18.06 Communications	449	15				
1.18.13 Home Economics	0	0				
1.18.14 Law	1,726	58				
1.18.16 Library Science	52	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	3,747	125				
1.18.23 Theology	1,830	61				
1.18.49 Interdisciplinary	29,688	990				
TOTAL LL ADVANCED/PROFESSIONAL	**285,696**	**9,523.2**	**20,396**	**7,244**	**129.41**	**0.8950**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	5,451	182				
1.24.01 Family & Consumer Sciences	426	14				
1.25.01 Office	201	7				
1.26.01 Trade & Industrial	87	3				
1.27.01 Public Service	759	25				
TOTAL POSTSECONDARY VOCATIONAL	**6,924**	**230.8**	**1,020**	**176**	**3.14**	**0.0217**
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	392	13				
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	472	16				
TOTAL ADULT VOCATIONAL	**864**	**28.8**	**78**	**22**	**0.39**	**0.0027**
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	7,118	237				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	837	28				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**7,955**	**265.2**	**1,444**	**202**	**3.60**	**0.0249**
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	**319,211**	**10,640.4**	**24,247**	**8,094**	**144.59**	**1.0000**
A	B	C	D	E	F	G

Space ratios:

Inst related/total =	0.417

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

Classrooms	132.613
Non-Voc Labs	66,646
Phy Ed	0
Voc Labs	69,020
Library	58,965
Student Services	60,573
25% Office	40,052
Total Instr Related	427,869
Total "Satisfactory" Space	1,027,107

Financial Aid Undup Head	Full Time Faculty FTE
8,094	145

	Unduplicated (By Row) Headcount
BAC	1,309
A&P	20,396
PSV	1,020
PSAV	78
CWE	0
PREPARATORY	1,444
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	22,938

check total FTE 10,640 (excludes CWE)

Florida State College at Jacksonville 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	14.801	34.499	0	0	0	0	49.300	34.411	41.470	125.181	136.138	50.302	71.590	38.273	296.302	2.975	4.039	62.960	56.080	126.054	547.537	184	2.982	99	1.259	4.249	5.508
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
1.11.12 Health Professions	313.554	293.940	109.323	0	0	0	716.817	7.128	0	723.945	537.064	198.442	282.422	150.985	1.168.913	11.738	15.932	248.376	221.235	497.282	2.390.140	203	11.764	392	1.846	4.249	6.095
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
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
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
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
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
1.15.05 Business & Management	866.833	455.540	0	0	94.981	0	1.417.354	22.974	0	1.440.328	1.283.173	474.125	674.774	360.740	2.792.811	28.045	38.065	593.430	528.584	1.188.124	5.421.264	193	28.107	937	1.537	4.249	5.786
1.16.07 Computer & Infor. Sci.	333.621	91.344	0	0	61.113	0	486.078	4.112	10.099	500.289	312.450	115.448	164.306	87.839	680.044	6.829	9.269	144.499	128.709	289.306	1.469.639	215	6.844	228	2.193	4.249	6.442
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
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
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
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
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
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
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
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
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
1.18.21 Public Affairs	283.326	42.799	0	0	80.921	0	407.046	8.390	0	415.436	174.486	64.472	91.756	49.054	379.767	3.814	5.176	80.695	71.877	161.562	956.765	250	3.822	127	3.261	4.249	7.510
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**1,812,136**	**918,120**	**109,323**	**0**	**237,016**	**0**	**3,076,595**	**77,015**	**51,569**	**3,205,179**	**2,443,311**	**902,788**	**1,284,848**	**686,891**	**5,317,838**	**53,401**	**72,480**	**1,129,960**	**1,006,486**	**2,262,327**	**10,785,344**	**202**	53,519	1,784	1,797	4,249	6,046
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	3,010,146	735,383	0	0	57,057	24,010	3,826,596	159,890	105,125	4,091,611	2,100,638	978,531	1,104,649	590,555	4,774,373	45,911	62,315	971,484	865,327	1,945,037	10,811,021	235	46,013	1,534	2,668	4,381	7,049
1.11.09 Engineering	0	1,636	0	0	0	7	1,643	21	35,229	36,893	4,611	2,148	2,425	1,296	10,480	101	137	2,132	1,899	4,269	51,642	511	101	3	10,958	4,381	15,339
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
1.11.19 Physical Sciences	2,400,040	329,139	0	0	200,217	74,034	3,003,430	66,027	25,281	3,094,738	1,343,253	625,721	706,367	377,630	3,052,971	29,358	39,847	621,215	553,333	1,243,753	7,391,462	251	29,423	981	3,155	4,381	7,536
1.12.10 Fine & Applied Arts	1,191,556	189,024	0	0	342,734	22,182	1,745,496	63,021	8,430	1,816,948	568,701	264,916	299,059	159,880	1,292,556	12,429	16,870	263,008	234,268	526,576	3,636,079	292	12,457	415	4,376	4,381	8,757
1.13.11 Foreign Languages	549,712	129,445	0	0	114,386	544	794,087	9,346	4,475	807,909	351,986	163,964	185,096	98,954	800,000	7,693	10,442	162,783	144,995	325,913	1,933,822	251	7,710	257	3,144	4,381	7,525
1.13.15 Letters	3,689,764	832,482	0	0	0	4,248	4,526,495	34,873	34,975	4,596,343	2,750,968	1,281,471	1,446,633	773,382	6,252,454	60,125	81,607	1,272,242	1,133,220	2,547,194	13,395,990	222	60,258	2,009	2,288	4,381	6,669
1.14.08 Education	110,059	148,616	0	0	0	1,359	260,034	5,164	7,616	272,814	599,061	279,058	315,024	168,415	1,361,557	13,093	17,771	277,048	246,774	554,686	2,189,057	167	13,122	437	624	4,381	5,005
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	3,425,823	613,512	0	0	0	4,722	4,044,057	24,327	38,872	4,107,256	3,057,437	1,424,232	1,607,794	859,540	6,949,004	66,823	90,698	1,413,975	1,259,466	2,830,962	13,887,222	207	66,971	2,232	1,840	4,381	6,221
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
1.17.20 Psychology	990,224	322,766	0	0	0	1,772	1,314,761	7,818	14,580	1,337,159	1,147,172	534,382	603,256	322,500	2,607,556	25,072	34,031	530,534	472,561	1,062,197	5,006,697	199	25,128	838	1,596	4,381	5,977
1.17.22 Social Sciences	2,074,825	785,161	0	0	0	3,297	2,863,283	15,754	27,144	2,906,181	2,134,970	994,523	1,122,702	600,206	4,852,401	46,661	63,334	987,361	879,469	1,976,825	9,735,407	208	46,765	1,559	1,864	4,381	6,245
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
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
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
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
1.18.18 Military Science	0	3,346	0	0	0	1	3,347	4	13	3,364	1,004	468	528	282	2,283	22	30	464	414	930	6,577	299	22	1	4,587	4,381	8,968
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
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
1.18.49 Interdisciplinary	1,374,071	390,331	0	0	0	2,037	1,766,439	9,347	16,767	1,792,553	1,318,783	614,322	693,499	370,751	2,997,355	28,823	39,122	609,898	543,253	1,221,096	6,011,004	208	28,887	963	1,862	4,381	6,243
TOTAL LL ADVANCED/PROFESSIONAL	**18,816,238**	**4,480,842**	**0**	**0**	**714,395**	**138,213**	**24,149,688**	**395,592**	**318,511**	**24,863,791**	**15,378,583**	**7,163,735**	**8,087,034**	**4,323,397**	**34,952,749**	**336,111**	**456,204**	**7,112,146**	**6,334,979**	**14,239,439**	**74,055,980**	**220**	336,857	11,229	2,214	4,381	6,595
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	0	0	0	0	0	0
1.22.01 Marketing	6,856	8,863	0	0	0	0	15,719	35	0	15,754	112,718	64,376	59,274	31,688	268,056	2,464	3,344	52,129	46,432	104,368	388,179	157	2,469	82	191	4,525	4,717
1.23.01 Health	3,878,958	1,146,008	126,509	0	657,346	107,811	5,916,631	1,148,480	600,720	7,665,831	1,389,043	793,318	730,447	390,503	3,303,311	30,359	41,206	642,392	572,196	1,286,152	12,255,294	403	30,426	1,014	7,559	4,525	12,084
1.24.01 Family & Consumer Sciences	625,910	142,515	0	0	153,456	8,947	930,828	143,182	6,576	1,080,586	332,583	189,947	174,893	93,499	790,923	7,269	9,866	153,810	137,003	307,948	2,179,457	299	7,285	243	4,450	4,525	8,975
1.25.01 Business	3,044,160	650,437	0	0	295,204	0	3,989,801	43,495	13,701	4,046,997	2,063,112	1,178,297	1,084,915	580,005	4,906,328	45,091	61,202	954,129	849,868	1,910,290	10,863,614	240	45,191	1,506	2,687	4,525	7,212
1.26.01 Industrial	1,416,378	216,643	0	0	545,371	20,191	2,198,583	719,085	94,269	3,011,938	534,507	305,271	281,078	150,267	1,271,122	11,682	15,856	247,194	220,182	494,914	4,777,974	408	11,708	390	7,718	4,525	12,243
1.27.01 Public Service	550,610	237,881	0	0	32,455	109,214	930,160	3,869	0	934,029	445,073	254,193	234,047	125,124	1,058,436	9,727	13,203	205,833	183,341	412,105	2,404,570	247	9,749	325	2,874	4,525	7,399
TOTAL POSTSECONDARY VOCATIONAL	**9,522,873**	**2,402,346**	**126,509**	**0**	**1,683,832**	**246,163**	**13,981,723**	**2,058,147**	**715,266**	**16,755,136**	**4,877,035**	**2,785,402**	**2,564,654**	**1,371,086**	**11,598,176**	**106,591**	**144,677**	**2,255,486**	**2,009,022**	**4,515,776**	**32,869,088**	**308**	106,828	3,561	4,705	4,525	9,230
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	100.254	77.916	0	0	63.613	21.032	262.815	10.727	0	273.543	67.375	30.115	35.430	18.941	151.861	1.473	1.999	31.159	27.754	62.384	487.788	331	1.476	49	5.561	4.355	9.916
1.23.02 Health	493.389	134.576	0	0	34.232	38.866	701.063	43.986	2.700	747.749	245.080	109.544	128.878	68.900	552.402	5.356	7.270	113.342	100.957	226.926	1.527.077	284	5.368	179	4.179	4.355	8.534
1.24.02 Family & Consumer Sciences	214.042	208.146	0	0	0	0	422.188	76.467	1.492.705	1.991.361	152.970	68.374	80.441	43.005	344.790	3.343	4.538	70.744	63.014	141.639	2.477.789	739	3.351	112	17.829	4.355	22.185
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	780.900	327.857	35.433	0	121.105	0	1.265.296	216.726	429.077	1.911.098	375.990	168.058	197.719	105.703	847.470	8.218	11.154	173.884	154.884	348.139	3.106.707	377	8.236	275	6.961	4.355	11.317
1.27.02 Public Service	0	814.518	283.062	0	278.992	90.699	1.467.271	77.056	8.726	1.553.053	252.015	112.644	132.525	70.849	568.033	5.508	7.476	116.549	103.814	233.347	2.354.432	427	5.520	184	8.440	4.355	12.795
TOTAL ADULT VOCATIONAL	**1,588,585**	**1,563,013**	**318,496**	**0**	**497,941**	**150,597**	**4,118,633**	**424,963**	**1,933,207**	**6,476,803**	**1,093,429**	**488,734**	**574,995**	**307,397**	**2,464,555**	**23,898**	**32,436**	**505,679**	**450,422**	**1,012,435**	**9,953,794**	**416**	23,951	798	8,113	4,355	12,468
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	812,444	218,730	1,722	232,731	44,715	1,310,342	518,510	22,059	1,850,911	436,764	31,352	229,678	122,788	820,581	9,546	12,957	201,990	179,918	404,411	3,075,904	322	9,567	319	5,804	3,841	9,645
TOTAL CONTINUING WORKFORCE ED.	**0**	**812,444**	**218,730**	**1,722**	**232,731**	**44,715**	**1,310,342**	**518,510**	**22,059**	**1,850,911**	**436,764**	**31,352**	**229,678**	**122,788**	**820,581**	**9,546**	**12,957**	**201,990**	**179,918**	**404,411**	**3,075,904**	**322**	9,567	319	5,804	3,841	9,645
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	2.791.443	606.111	125.607	0	54.532	0	3.577.692	139.176	0	3.716.868	1.061.344	690.638	558.122	298.377	2.608.481	23.197	31.485	490.841	437.205	982.727	7.308.076	314	23.248	775	4.796	4.634	9.431
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	18.230	0	0	0	0	18.230	45	0	18.275	40.951	26.648	21.535	11.513	100.646	895	1.215	18.939	16.869	37.918	156.838	175	897	30	611	4.634	5.245
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**2,791,443**	**624,341**	**125,607**	**0**	**54,532**	**0**	**3,595,922**	**139,221**	**0**	**3,735,143**	**1,102,295**	**717,285**	**579,657**	**309,888**	**2,709,127**	**24,092**	**32,699**	**509,779**	**454,074**	**1,020,645**	**7,464,914**	**309**	24,145	805	4,641	4,634	9,275
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	240.706	299.293	0	0	40.790	13.030	593.818	2.891	0	596.710	171.606	172.048	90.241	48.244	482.138	3.751	5.091	79.363	70.690	158.894	1.237.742	329	3.759	125	4.762	5.116	9.878
1.32.02 Adult Secondary	127.131	115.812	0	0	91.772	0	334.716	5.481	0	340.197	75.570	75.764	39.739	21.245	212.318	1.652	2.242	34.949	31.130	69.972	622.487	376	1.655	55	6.166	5.116	11.282
1.32.03 GED Preparatory	141.475	104.401	0	0	103.150	0	349.026	2.334	0	351.360	69.475	69.654	36.534	19.532	195.195	1.518	2.061	32.130	28.619	64.329	610.883	401	1.522	51	6.927	5.116	12.043
1.32.04 EAP Literacy (ESOL)	153.125	933.201	0	0	97.968	0	1.184.294	8.706	0	1.193.000	684.692	686.457	360.055	192.488	1.923.692	14.964	20.313	316.650	282.049	633.975	3.750.667	250	14.998	500	2.386	5.116	7.502
TOTAL ADULT EDUCATION	**662.438**	**1,452,707**	**0**	**0**	**333.681**	**13.030**	**2,461,855**	**19,412**	**0**	**2,481,266**	**1,001,343**	**1,003,923**	**526,569**	**281,508**	**2,813,344**	**21,885**	**29,705**	**463,092**	**412,488**	**927,170**	**6,221,780**	**284**	21,934	731	3,394	5,116	8,510
TOTAL INSTRUCTION (FCSPF)	**35,193,713**	**12,253,814**	**898,664**	**1,722**	**3,754,126**	**592,718**	**52,694,758**	**3,632,860**	**3,040,612**	**59,368,230**	**26,332,760**	**13,093,229**	**13,847,435**	**7,402,956**	**60,676,370**	**575,524**	**781,158**	**12,178,132**	**10,847,389**	**24,382,203**	**144,426,803**	**250**	576,801	19,227	3,088	4,424	7,512
UNALLOCATED COST																					6,152,194						
TOTAL COST																					150,578,997						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB

Total Fund 1 Expenditures from AGL:	151,557,750		
OPEB and Compensated Absences from AGL:	(785,526)	1,764,278	Amount difference between CA and AGL
Primary exclusions:	152,343,275	1.17%	% difference between CA and AGL

Florida State College at Jacksonville
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	8,614	8,614	137,839	0	146,453	X	X	146,453	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	8,614	8,614	137,839	0	146,453	0	0	146,453	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			400,141	0	1,315,041	438,703	2,153,885	689,191	10,182	2,853,257	2,853,257	X	X	14
4.2000 Ed. Media Services			0	0	226,539	22,724	249,263	35,436	13,645	298,343	X	298,343	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	50,999	0	50,999	24,182	0	75,181	75,181	X	X	16
4.4000 Instruc. Compu. Svcs.			719,271	0	4,993,342	600,758	6,313,371	1,879,282	5,747,099	13,939,752	13,939,752	X	X	17
4.6000 Academic Admin.			2,296,337	0	3,222,828	337,365	5,856,530	453,111	60,495	6,370,136	6,370,136	X	X	18
4.7000 Course & Curr. Dev.			14,889	11,680	1,533,196	254,617	1,814,382	166,989	4,342	1,985,712	1,985,712	X	X	19
4.8000 Prof. Person. Dev.			87,978	0	952,907	0	1,040,885	342,919	2,098	1,385,902	1,108,721	277,180	X	20
TOTAL ACADEMIC SUPPORT			3,518,617	11,680	12,294,851	1,654,167	17,479,314	3,591,108	5,837,862	26,908,284	26,332,760	575,524	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			59,862	0	99,374	619,379	778,615	2,543	0	781,158	X	781,158	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			149,476	0	4,271,176	445,656	4,866,308	244,145	55,622	5,166,074	5,166,074	X	X	27
5.4000 Placement Services			0	0	264,771	0	264,771	854	0	265,625	265,625	X	X	28
5.5000 Fin. Aid Admin.			0	0	994,256	0	994,256	16,156	0	1,010,411	1,010,411	X	X	29
5.6000 Student Rec. & Adm.			246,669	0	2,114,604	0	2,361,273	25,444	0	2,386,718	2,386,718	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	415,244	328,544	743,787	136,013	0	879,801	879,801	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			426,133	0	326,432	-2,170	750,395	2,634,196	0	3,384,591	3,384,591	X	X	34
TOTAL STUDENT SERVICE			882,140	0	8,485,856	1,391,408	10,759,405	3,059,351	55,622	13,874,378	13,093,220	781,158	0	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			3,776,263	0	1,510,172	54,391	5,340,826	741,093	356,239	6,438,158	X	6,438,158	X	39
6.2000 Fiscal Operations			809,934	0	3,030,866	37,732	3,878,531	1,254,220	0	5,132,752	3,849,564	1,283,188	X	40
6.3100 Data/Telecommunications			138,081	0	1,588,004	39,495	1,765,580	1,281,976	3,232,383	6,279,939	4,709,954	1,569,985	X	41
6.3200 Human Resources			573,468	0	866,123	19,071	1,458,661	248,213	27,261	1,734,136	1,300,602	433,534	X	42
6.3300 Logistical Services			360,871	0	697,006	0	1,057,877	1,214,843	0	2,272,721	1,704,541	568,180	X	43
6.3400 Other General Expenses			0	0	59,895	0	59,895	735,478	0	795,373	596,530	198,843	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			667,129	0	1,687,273	32,186	2,386,587	985,902	0	3,372,490	1,686,245	1,686,245	X	46
TOTAL INSTITUTIONAL SUPPORT			6,325,745	0	9,439,339	182,874	15,947,958	6,461,726	3,615,882	26,025,567	13,847,435	12,178,132	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	2,244,520	13,347	2,257,867	1,700,366	499,056	4,457,289	1,808,027	2,649,262	X	51
7.0200 Grounds Maintenance & Operation			0	0	756,614	0	756,614	119,169	0	875,783	355,247	520,536	X	52
7.0300 Custodial			0	0	2,387,219	0	2,387,219	11,814	0	2,399,033	973,129	1,425,904	X	53
7.0400 Utilities			0	0	0	0	0	4,223,304	0	4,223,304	1,713,115	2,510,189	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	1,614,240	0	1,614,240	654,790	959,450	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	3,480	3,480	1,412	2,068	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	20,267	20,267	8,221	12,046	X	59
7.1000 Facilities Planning			59,479	0	271,861	0	331,340	26,780	0	358,120	145,266	212,855	X	60
7.2000 Campus Security Services			107,654	0	2,598,430	475,862	3,181,946	1,093,492	23,391	4,298,829	1,743,750	2,555,079	X	61
TOTAL PHY PLANT OPERATIONS			167,133	0	8,258,644	489,209	8,914,986	8,789,165	546,194	18,250,345	7,402,956	10,847,389	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			10,893,634	11,680	38,478,690	3,726,273	53,110,278	22,039,189	10,055,560	85,205,026	60,676,370	24,382,203	146,453	70
GRAND TOTAL - PART 1 AND 2	$35,193,713	$12,253,814	$11,792,298	$13,402	$42,232,816	$4,318,992	$105,805,036	$25,672,048	$13,096,172	$144,573,256				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								6,005,741		6,005,741	X	X	6,005,741	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$6,005,741		6,005,741	0	0	6,005,741	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	35,193,713	12,253,814	11,792,298	13,402	42,232,816	4,318,992	105,805,036	31,677,789	13,096,172	150,578,997	60,676,370	24,382,203	6,152,194	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Florida State College at Jacksonville	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
2016-17 COST ANALYSIS	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT					
CA-2 Information Classification Structure (ICS Code)	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 Headcnt 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	115.655	5.732	14.751	136.138	4.548	8.635		30.934	961	5.224	0	50.302	71.590	38.273	1.542	1.433	2.975	4.039	62.960	56.080
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	456.258	22.613	58.193	537.064	17.944	34.063		122.036	3.791	20.608	0	198.442	282.422	150.985	6.085	5.653	11.738	15.932	248.376	221.235
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	1.090.109	54.027	139.037	1.283.173	42.872	81.386		291.573	9.058	49.236	0	474.125	674.774	360.740	14.538	13.507	28.045	38.065	593.430	528.584
1.16.07 Computer & Infor. Sci.	265.439	13.155	33.855	312.450	10.439	19.817		70.997	2.206	11.989	0	115.448	164.306	87.839	3.540	3.289	6.829	9.269	144.499	128.709
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	148.233	7.347	18.906	174.486	5.830	11.067		39.648	1.232	6.695	0	64.472	91.756	49.054	1.977	1.837	3.814	5.176	80.695	71.877
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	2,075,695	102,874	264,742	2,443,311	81,633	154,968		555,188	17,247	93,752	0	902,788	1,284,848	686,891	27,682	25,718	53,401	72,480	1,129,960	1,006,486
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1.784.580	88.446	227.612	2.100.638	70.184	176.345		631.773	19.626	80.603	0	978.531	1.104.649	590.555	23.800	22.111	45.911	62.315	971.484	865.327
1.11.09 Engineering	3.917	194	500	4.611	154	387		1.387	43	177	0	2.148	2.425	1.296	52	49	101	137	2.132	1.899
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	1.141.149	56.557	145.547	1.343.253	44.879	112.763		403.987	12.550	51.542	0	625.721	706.367	377.630	15.219	14.139	29.358	39.847	621.215	553.333
1.12.10 Fine & Applied Arts	483.136	23.945	61.621	568.701	19.001	47.741		171.038	5.313	21.822	0	264.916	299.059	159.880	6.443	5.986	12.429	16.870	263.008	234.268
1.13.11 Foreign Languages	299.027	14.820	38.139	351.986	11.760	29.549		105.861	3.289	13.506	0	163.964	185.096	98.954	3.988	3.705	7.693	10.442	162.783	144.995
1.13.15 Letters	2.337.062	115.827	298.078	2.750.968	91.912	230.938		827.361	25.702	105.557	0	1.281.471	1.446.633	773.382	31.168	28.957	60.125	81.607	1.272.242	1.133.220
1.14.08 Education	508.927	25.223	64.911	599.061	20.015	50.290		180.169	5.597	22.986	0	279.058	315.024	168.415	6.787	6.306	13.093	17.771	277.048	246.774
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	2.597.421	128.731	331.285	3.057.437	102.152	256.666		919.533	28.565	117.317	0	1.424.232	1.607.794	859.540	34.640	32.183	66.823	90.698	1.413.975	1.259.466
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	974.571	48.301	124.301	1.147.172	38.328	96.303		345.015	10.718	44.018	0	534.382	603.256	322.506	12.997	12.075	25.072	34.031	530.534	472.561
1.17.22 Social Sciences	1.813.746	89.891	231.332	2.134.970	71.331	179.227		642.098	19.947	81.921	0	994.523	1.122.702	600.206	24.189	22.473	46.661	63.334	987.361	879.469
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	853	42	109	1.004	34	84		302	9	39	0	468	528	282	11	11	22	30	464	414
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	1.120.361	55.526	142.895	1.318.783	44.062	110.709		396.627	12.321	50.603	0	614.322	693.499	370.751	14.941	13.882	28.823	39.122	609.898	543.253
TOTAL LL ADVANCED/PROFESSIONAL	13,064,750	647,504	1,666,330	15,378,583	513,812	1,291,003		4,625,151	143,680	590,090	0	7,163,735	8,087,034	4,323,397	174,235	161,876	336,111	456,204	7,112,146	6,334,979
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	95.758	4.746	12.213	112.718	3.766	11.991		42.959	1.335	4.325	0	64.376	59.274	31.688	1.277	1.186	2.464	3.344	52.129	46.432
1.23.01 Health	1.180.050	58.485	150.508	1.389.043	46.409	147.769		529.396	16.446	53.299	0	793.318	730.447	390.503	15.737	14.621	30.359	41.206	642.392	572.196
1.24.01 Family & Consumer Sciences	282.543	14.003	36.037	332.583	11.112	35.381		126.755	3.938	12.762	0	189.947	174.893	93.499	3.768	3.501	7.269	9.866	153.810	137.003
1.25.01 Office	1.752.700	86.866	223.546	2.063.112	68.930	219.477		786.300	24.426	79.163	0	1.178.297	1.084.915	580.005	23.375	21.716	45.091	61.202	954.129	849.868
1.26.01 Trade & Industrial	454.086	22.505	57.916	534.507	17.858	56.862		203.713	6.328	20.510	0	305.271	281.078	150.267	6.056	5.626	11.682	15.856	247.194	220.182
1.27.01 Public Service	378.108	18.739	48.225	445.073	14.870	47.348		169.627	5.269	17.078	0	254.193	234.047	125.124	5.043	4.685	9.727	13.203	205.833	183.341
TOTAL POSTSECONDARY VOCATIONAL	4,143,245	205,344	528,446	4,877,035	162,946	518,827		1,858,751	57,742	187,136	0	2,785,402	2,564,654	1,371,086	55,256	51,336	106,591	144,677	2,255,486	2,009,022
												2,785,402								
1.5 EPI																				
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	57.238	2.837	7.300	67.375	2.251	5.385		19.294	599	2.585	0	30.115	35.430	18.941	763	709	1.473	1.999	31.159	27.754
1.23.02 Health	208.206	10.319	26.555	245.080	8.188	19.590		70.182	2.180	9.404	0	109.544	128.878	68.900	2.777	2.580	5.356	7.270	113.342	100.957
1.24.02 Family & Consumer Sciences	129.954	6.441	16.575	152.970	5.111	12.227		43.805	1.361	5.870	0	68.374	80.441	43.005	1.733	1.610	3.343	4.538	70.744	63.014
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	319.419	15.831	40.740	375.990	12.562	30.054		107.670	3.345	14.427	0	168.058	197.719	105.703	4.260	3.958	8.218	11.154	173.884	154.884
1.27.02 Public Service	214.097	10.611	27.307	252.015	8.420	20.144		72.168	2.242	9.670	0	112.644	132.525	70.849	2.855	2.653	5.508	7.476	116.549	103.814
TOTAL ADULT VOCATIONAL	928,914	46,038	118,477	1,093,429	36,532	87,400		313,119	9,727	41,956	0	488,734	574,995	307,397	12,388	11,510	23,898	32,436	505,679	450,422
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	371,049	18,390	47,325	436,764	14,593	0		X	X	16,759	0	31,352	229,678	122,788	4,948	4,597	9,546	12,957	201,990	179,918
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	901.657	44.687	115.001	1.061.344	35.460	130.905		468.979	14.569	40.725	0	690.638	558.122	298.377	12.025	11.172	23.197	31.485	490.841	437.205
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	34.789	1.724	4.437	40.951	1.368	5.051		18.095	562	1.571	0	26.648	21.535	11.513	464	431	895	1.215	18.939	16.869
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	936,446	46,411	119,438	1,102,295	36,829	135,955		487,074	15,131	42,296	0	717,285	579,657	309,889	12,489	11,603	24,092	32,699	509,779	454,074
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	145.786	7.225	18.594	171.606	5.733	34.029		121.913	3.787	6.585	0	172.048	90.241	48.244	1.944	1.806	3.751	5.091	79.363	70.690
1.32.02 Adult Secondary	64.200	3.182	8.188	75.570	2.525	14.985		53.687	1.668	2.900	0	75.764	39.739	21.245	856	795	1.652	2.242	34.949	31.130
1.32.03 GED Preparatory	59.022	2.925	7.528	69.475	2.321	13.777		49.357	1.533	2.666	0	69.654	36.534	19.532	787	731	1.518	2.061	32.130	28.619
1.32.04 EAP Literacy (ESOL)	581.675	28.828	74.189	684.692	22.876	135.774		486.424	15.111	26.272	0	686.457	360.055	192.488	7.757	7.207	14.964	20.311	316.650	282.049
TOTAL ADULT EDUCATION	850,682	42,161	108,499	1,001,343	33,456	198,565		711,381	22,099	38,422	0	1,003,923	526,569	281,508	11,345	10,540	21,885	29,705	463,092	412,488
SUM of DISTRIBUTED Inst Support Cost	22,370,781	1,108,721	2,853,257	26,332,760	879,801	2,386,718		8,550,665	265,625	1,010,411	0	13,093,220	13,847,435	7,402,956	298,343	277,180	575,524	781,158	12,178,132	10,847,389
AMOUNT TO DISTRIBUTE	22,370,781	1,108,721	2,853,257	26,332,760	879,801	2,386,718		8,550,665	265,625	1,010,411	0	13,093,220	13,847,435	7,402,956	298,343	277,180	575,524	781,158	12,178,132	10,847,389
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Florida State College at Jacksonville
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,982	99				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	11,764	392				
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	28,107	937				
1.16.07 Computer & Infor. Sci.	6,844	228				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	3,822	127				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**53,519**	**1,784.0**	**3,782**	**1,451**	**10.93**	**0.0928**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	46,013	1,534				
1.11.09 Engineering	101	3				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	29,423	981				
1.12.10 Fine & Applied Arts	12,457	415				
1.13.11 Foreign Languages	7,710	257				
1.13.15 Letters	60,258	2,009				
1.14.08 Education	13,122	437				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	66,971	2,232				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	25,128	838				
1.17.22 Social Sciences	46,765	1,559				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	22	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	28,887	963				
TOTAL LL ADVANCED/PROFESSIONAL	**336,857**	**11,228.6**	**31,507**	**9,134**	**68.79**	**0.5840**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,469	82				
1.23.01 Health	30,426	1,014				
1.24.01 Family & Consumer Sciences	7,285	243				
1.25.01 Office	45,191	1,506				
1.26.01 Trade & Industrial	11,708	390				
1.27.01 Public Service	9,749	325				
TOTAL POSTSECONDARY VOCATIONAL	**106,828**	**3,560.9**	**12,662**	**2,897**	**21.82**	**0.1852**
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	1,476	49				
1.23.02 Health	5,368	179				
1.24.02 Family & Consumer Sciences	3,351	112				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	8,236	275				
1.27.02 Public Service	5,520	184				
TOTAL ADULT VOCATIONAL	**23,951**	**798.4**	**2,133**	**649**	**4.89**	**0.0415**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**9,567**	**318.9**	**0**	**259**	**1.95**	**0.0166**
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	23,248	775				
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	**24,145**	**804.8**	**3,318**	**655**	**4.93**	**0.0419**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	3,759	125				
1.32.02 Adult Secondary	1,655	55				
1.32.03 GED Preparatory	1,522	51				
1.32.04 EAP Literacy (ESOL)	14,998	500				
TOTAL ADULT EDUCATION	**21,934**	**731.1**	**4,846**	**595**	**4.48**	**0.0380**
TOTAL	**576,801**	**19,226.7**	**58,248**	**15,640**	**117.79**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 18,908 (excludes CWE)

Space ratios:

Inst related/total =	0.406
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	235,726
Non-Voc Labs	180,701
Phy Ed	52,405
Voc Labs	359,030
Library	125,545
Student Services	80,764
25% Office	92,988
Total Instr Related	1,127,159
Total "Satisfactory" Space	2,778,761

Financial Aid Undup Head	Full Time Faculty FTE
15,640	118

	Unduplicated (By Row) Headcount
BAC	3,782
A&P	31,507
PSV	12,662
PSAV	2,133
CWE	0
PREPARATORY	3,318
ADULT ED	4,846
APPRENT	0
EPI	0
TOTAL	54,466

Florida Keys Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
1.15.05 Business & Management	15,452	0	0	0	0	0	15,452	0	0	15,452	10,179	6,348	23,547	3,957	44,031	153	474	12,685	7,636	20,948	80,432	454	177	6	2,619	11,013	13,632
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**15,452**	**0**	**0**	**0**	**0**	**0**	**15,452**	**0**	**0**	**15,452**	10,179	6,348	23,547	3,957	44,031	153	474	12,685	7,636	20,948	80,432	454	177	6	2,619	11,013	13,632
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	341,544	25,246	0	0	16,735	15,318	398,843	119,357	0	518,200	139,232	75,976	322,072	54,125	591,406	2,096	6,487	173,503	104,447	286,531	1,396,137	577	2,421	81	6,421	10,879	17,300
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
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
1.11.19 Physical Sciences	127,482	16,965	0	0	4,671	4,593	153,711	33,772	0	187,483	58,776	32,073	135,959	22,848	249,656	884	2,738	73,242	44,091	120,956	558,095	546	1,022	34	5,503	10,879	16,382
1.12.10 Fine & Applied Arts	89,317	19,241	0	0	4,143	1,943	114,645	19,584	0	134,229	57,510	31,385	133,033	22,357	244,282	865	2,680	71,666	43,142	118,352	496,863	457	1,000	33	4,027	10,879	14,906
1.13.11 Foreign Languages	0	4,607	0	0	0	0	4,607	0	0	4,607	6,441	3,515	14,900	2,504	27,360	97	300	8,027	4,832	13,255	45,222	404	112	4	1,234	10,879	12,113
1.13.15 Letters	155,900	82,734	0	0	0	0	238,634	0	0	238,634	163,732	89,345	378,744	63,649	695,470	2,463	7,629	204,032	122,825	336,949	1,271,053	446	2,847	95	2,515	10,879	13,394
1.14.08 Education	27,395	11,840	0	0	0	0	39,235	0	0	39,235	32,608	17,794	75,429	12,676	138,508	491	1,519	40,634	24,461	67,106	244,849	432	567	19	2,076	10,879	12,955
1.15.05 Business & Management	155,728	18,857	0	0	0	0	174,584	14,234	0	188,818	36,922	20,147	85,407	14,353	156,829	555	1,720	46,009	27,697	75,982	421,629	657	642	21	8,823	10,879	19,702
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
1.16.17 Mathematics	326,660	16,054	0	0	0	932	343,646	0	0	343,646	139,002	75,851	321,540	54,036	590,429	2,091	6,476	173,216	104,274	286,058	1,220,132	505	2,417	81	4,265	10,879	15,144
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
1.17.20 Psychology	85,256	15,790	0	0	0	0	101,047	0	0	101,047	53,485	29,185	123,720	20,792	227,182	805	2,492	66,649	40,122	110,068	438,296	471	930	31	3,260	10,879	14,139
1.17.22 Social Sciences	82,770	18,453	0	0	0	0	101,223	0	0	101,223	68,322	37,282	158,043	26,560	290,207	1,028	3,183	85,139	51,253	140,603	532,032	448	1,188	40	2,556	10,879	13,435
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
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
1.18.14 Law	4,624	2,501	0	0	0	0	7,125	47	0	7,171	3,276	1,789	7,583	1,274	13,924	49	153	4,085	2,459	6,746	27,842	488	57	2	3,774	10,879	14,653
1.18.16 Library Science	1,640	249	0	0	0	0	1,889	0	0	1,889	690	377	1,596	268	2,931	10	32	860	518	1,420	6,241	520	12	0	4,723	10,879	15,602
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
1.18.21 Public Affairs	0	18,395	0	0	8,153	5,908	32,456	1,637	0	34,093	10,927	5,963	25,276	4,248	46,414	164	509	13,616	8,197	22,487	102,994	542	190	6	5,383	10,879	16,262
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
1.18.49 Interdisciplinary	0	14,949	0	0	0	0	14,949	0	0	14,949	15,010	8,191	34,721	5,835	63,757	226	699	18,705	11,260	30,690	109,596	420	261	9	1,718	10,879	12,597
TOTAL LL ADVANCED/PROFESSIONAL	**1,398,316**	**265,882**	**0**	**0**	**33,702**	**28,693**	**1,726,594**	**188,631**	**0**	**1,915,225**	785,936	428,869	1,818,023	305,525	3,338,352	11,824	36,618	979,383	589,576	1,617,404	6,870,982	503	13,666	456	4,204	10,879	15,083
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	0	0	0	0	0	0
1.22.01 Marketing	67,039	30,360	0	0	35,167	16,496	149,062	63,136	0	212,198	45,491	29,617	105,229	17,684	198,020	684	2,120	56,688	34,125	93,617	503,835	637	791	26	8,048	11,061	19,109
1.23.01 Health	343,566	149,514	0	0	101,987	48,289	643,356	82,680	0	726,036	117,148	76,270	270,987	45,540	509,946	1,762	5,458	145,983	87,880	241,084	1,477,066	725	2,037	68	10,693	11,061	21,754
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	0	0	0	0	0	0
1.25.01 Business	201,798	30,179	0	0	0	0	231,977	32,689	0	264,666	87,991	57,287	203,540	34,206	383,023	1,324	4,100	109,648	66,007	181,079	828,768	542	1,530	51	5,190	11,061	16,250
1.26.01 Industrial	182,513	19,592	0	0	10,665	12,352	225,121	44,235	0	269,356	82,757	53,880	191,434	32,171	360,242	1,245	3,856	103,127	62,081	170,309	799,907	556	1,439	48	5,615	11,061	16,676
1.27.01 Public Service	0	0	0	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 POSTSECONDARY VOCATIONAL	**794,915**	**229,645**	**0**	**0**	**147,819**	**77,137**	**1,249,516**	**222,739**	**0**	**1,472,255**	333,387	217,054	771,190	129,601	1,451,232	5,016	15,533	415,446	250,094	686,089	3,609,576	623	5,797	193	7,619	11,061	18,680
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	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	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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	110,502	0	0	98,791	0	209,293	19,838	0	229,130	77,328	40,171	178,876	30,061	326,435	1,163	3,603	96,362	58,009	159,137	714,702	532	1,345	45	5,112	10,834	15,946
TOTAL ADULT VOCATIONAL	**0**	**110,502**	**0**	**0**	**98,791**	**0**	**209,293**	**19,838**	**0**	**229,130**	77,328	40,171	178,876	30,061	326,435	1,163	3,603	96,362	58,009	159,137	714,702	532	1,345	45	5,112	10,834	15,946
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	73,225	0	0	18,107	0	91,332	877	0	92,209	33,816	5,369	78,223	13,146	130,554	509	1,576	42,139	25,367	69,591	292,354	497	588	20	4,705	10,211	14,916
TOTAL CONTINUING WORKFORCE ED.	**0**	**73,225**	**0**	**0**	**18,107**	**0**	**91,332**	**877**	**0**	**92,209**	33,816	5,369	78,223	13,146	130,554	509	1,576	42,139	25,367	69,591	292,354	497	588	20	4,705	10,211	14,916
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	98,784	15,012	0	0	0	0	113,796	0	0	113,796	38,014	38,910	87,935	14,778	179,636	572	1,771	47,371	28,517	78,231	371,663	562	661	22	5,165	11,704	16,868
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**98,784**	**15,012**	**0**	**0**	**0**	**0**	**113,796**	**0**	**0**	**113,796**	38,014	38,910	87,935	14,778	179,636	572	1,771	47,371	28,517	78,231	371,663	562	661	22	5,165	11,704	16,868
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**2,307,467**	**694,266**	**0**	**0**	**298,419**	**105,830**	**3,405,983**	**432,085**	**0**	**3,838,068**	1,278,661	736,721	2,957,792	497,067	5,470,241	19,237	59,576	1,593,386	959,201	2,631,400	11,939,709	537	22,234	741	5,179	10,932	16,110
UNALLOCATED COST																					12,422						
TOTAL COST																					11,952,131						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	12,417,325
OPEB and Compensated Absences from AGL:	53,437
Primary exclusions:	12,363,887

411,756 Amount difference between CA and AGL

3.45% % difference between CA and AGL

Florida Keys Community College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	1,349	8,228	9,578	2,845	0	12,422	X	X	12,422	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	1,349	8,228	9,578	2,845	0	12,422	0	0	12,422	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	239,004	544	239,548	20,026	0	259,574	259,574	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	X	X	17
4.6000 Academic Admin.			457,086	0	374,030	3,169	834,285	107,852	0	942,137	942,137	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X	19
4.8000 Prof. Person. Dev.			0	0	0	0	0	96,187	0	96,187	76,950	19,237	X	20
TOTAL ACADEMIC SUPPORT			457,086	0	613,034	3,713	1,073,833	224,065	0	1,297,898	1,278,661	19,237	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	59,271	0	59,271	305	0	59,576	X	59,576	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			0	0	217,181	0	217,181	8,605	0	225,785	225,785	X	X	27
5.4000 Placement Services			0	0	68,423	0	68,423	15,779	0	84,202	84,202	X	X	28
5.5000 Fin. Aid Admin.			0	0	96,057	41,338	137,395	56,661	0	194,056	194,056	X	X	29
5.6000 Student Rec. & Adm.			0	0	204,275	14,059	218,334	5,390	0	223,724	223,724	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	8,949	0	8,949	4	0	8,953	8,953	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X	34
TOTAL STUDENT SERVICE			0	0	654,156	55,397	709,553	86,743	0	796,296	736,721	59,576	0	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			262,865	0	84,009	0	346,874	32,564	0	379,438	X	379,438	X	39
6.2000 Fiscal Operations			265,445	0	199,183	11,170	475,797	14,575	0	490,373	367,779	122,593	X	40
6.3100 Data/Telecommunications			103,602	0	144,744	0	248,346	243,578	305,851	797,775	598,331	199,444	X	41
6.3200 Human Resources			99,120	0	52,247	0	151,367	16,626	0	167,994	125,995	41,998	X	42
6.3300 Logistical Services			0	0	0	13,040	13,040	35,344	0	48,385	36,288	12,096	X	43
6.3400 Other General Expenses			0	0	0	0	0	1,983,161	0	1,983,161	1,487,371	495,790	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			176,753	0	257,601	0	434,354	246,315	3,384	684,054	342,027	342,027	X	46
TOTAL INSTITUTIONAL SUPPORT			907,785	0	737,784	24,210	1,669,779	2,572,164	309,235	4,551,178	2,957,792	1,593,386	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			95,389	0	252,208	0	347,598	67,607	0	415,204	141,721	273,483	X	51
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	36,249	0	36,249	12,373	23,876	X	52
7.0300 Custodial			0	0	0	0	0	170,011	0	170,011	58,030	111,981	X	53
7.0400 Utilities			0	0	0	0	0	473,793	0	473,793	161,720	312,074	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	132,145	0	132,145	45,105	87,040	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	0	0	0	228,867	0	228,867	78,119	150,748	X	61
TOTAL PHY PLANT OPERATIONS			95,389	0	252,208	0	347,598	1,108,671	0	1,456,269	497,067	959,201	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			1,460,260	0	2,258,532	91,549	3,810,341	3,994,487	309,235	8,114,063	5,470,241	2,631,400	12,422	70
GRAND TOTAL - PART 1 AND 2	$2,307,467	$694,266	$1,460,260	$0	$2,556,951	$197,379	$7,216,324	$4,426,572	$309,235	$11,952,131				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								0		0	X	X	0	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$0		0	0	0	0	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	2,307,467	694,266	1,460,260	0	2,556,951	197,379	7,216,324	4,426,572	309,235	11,952,131	5,470,241	2,631,400	12,422	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Florida Keys Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																				7
1.1 UL ADVANCED & PROFESSIONAL																				8
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	9
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	10
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	11
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	12
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	13
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	14
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	15
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	16
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	17
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	18
1.15.05 Business & Management	7.500	613	2.066	10.179	71	1.984		2.002	747	1.545	0	6.348	23.547	3.957	0	153	153	474	12.685	7.636	19
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	20
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	23
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	29
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	31
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	32
TOTAL UL ADVANCED/PROFESSIONAL	**7.500**	**613**	**2.066**	**10.179**	**71**	**1.984**		**2.002**	**747**	**1.545**	**0**	**6.348**	**23.547**	**3.957**	**0**	**153**	**153**	**474**	**12.685**	**7.636**	34
LOWER LEVEL																				37
1.1 LL ADVANCED & PROFESSIONAL																				38
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	39
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	40
1.11.04 Biological Science	102.589	8.379	28.265	139.232	975	22.582		22.790	8.499	21.131	0	75.976	322.072	54.125	0	2.095	2.095	6.487	173.503	104.447	41
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	42
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	43
1.11.19 Physical Sciences	43.307	3.537	11.932	58.776	412	9.533		9.621	3.588	8.924	0	32.070	135.950	22.848	0	884	884	2.738	73.242	44.091	44
1.12.10 Fine & Applied Arts	42.374	3.461	11.675	57.510	403	9.328		9.413	3.511	8.728	0	31.382	133.033	22.357	0	865	865	2.680	71.666	43.142	45
1.13.11 Foreign Languages	4.746	388	1.308	6.441	45	1.045		1.054	393	978	0	3.515	14.900	2.504	0	97	97	300	8.027	4.832	46
1.13.15 Letters	120.640	9.853	33.238	163.732	1.146	26.555		26.800	9.995	24.849	0	89.345	378.744	63.649	0	2.463	2.463	7.629	204.032	122.825	47
1.14.08 Education	24.026	1.962	6.620	32.608	228	5.289		5.337	1.990	4.949	0	17.794	75.429	12.675	0	491	491	1.519	40.634	24.461	48
1.15.05 Business & Management	27.204	2.222	7.495	36.922	259	5.988		6.043	2.254	5.603	0	20.147	85.407	14.353	0	555	555	1.720	46.009	27.697	49
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	50
1.16.17 Mathematics	102.419	8.365	28.218	139.002	973	22.545		22.752	8.485	21.096	0	75.851	321.540	54.036	0	2.091	2.091	6.476	173.216	104.274	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	52
1.17.20 Psychology	39.408	3.219	10.858	53.485	374	8.675		8.754	3.265	8.117	0	29.185	123.720	20.792	0	805	805	2.492	66.649	40.122	53
1.17.22 Social Sciences	50.341	4.112	13.870	68.322	478	11.081		11.183	4.171	10.369	0	37.282	158.043	26.560	0	1.028	1.028	3.183	85.139	51.253	54
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	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	56
1.18.14 Law	2.415	197	665	3.278	23	532		537	200	497	0	1.789	7.583	1.274	0	49	49	153	4.085	2.459	57
1.18.16 Library Science	508	42	140	690	5	112		113	42	105	0	377	1.596	268	0	10	10	32	860	518	58
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	59
1.18.21 Public Affairs	8.051	658	2.218	10.927	77	1.772		1.789	667	1.658	0	5.963	25.276	4.248	0	164	164	509	13.616	8.197	60
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	61
1.18.49 Interdisciplinary	11.060	903	3.047	15.010	105	2.434		2.457	916	2.278	0	8.191	34.721	5.835	0	226	226	699	18.705	11.260	62
TOTAL LL ADVANCED/PROFESSIONAL	**579.090**	**47.298**	**159.548**	**785.936**	**5.503**	**127.470**		**128.644**	**47.975**	**119.277**	**0**	**428.869**	**1.818.023**	**305.525**	**0**	**11.824**	**11.824**	**36.618**	**979.383**	**589.578**	64
1.2 POSTSECONDARY VOCATIONAL																				66
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	67
1.22.01 Distributive	33.518	2.738	9.235	45.491	319	9.387		9.474	3.533	6.904	0	29.617	105.229	17.684	0	684	684	2.120	56.686	34.125	68
1.23.01 Health	86.317	7.050	23.782	117.149	820	24.175		24.396	9.099	17.779	0	76.270	270.987	45.540	0	1.762	1.762	5.458	145.963	87.880	69
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	70
1.25.01 Office	64.833	5.295	17.862	87.991	616	18.158		18.325	6.834	13.354	0	57.287	203.546	34.206	0	1.324	1.324	4.100	109.648	66.007	71
1.26.01 Trade & Industrial	60.977	4.980	16.800	82.757	579	17.078		17.235	6.428	12.560	0	53.880	191.434	32.171	0	1.245	1.245	3.856	103.122	62.081	72
1.27.01 Public Service	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	73
TOTAL POSTSECONDARY VOCATIONAL	**245.645**	**20.063**	**67.679**	**333.387**	**2.334**	**68.798**		**69.432**	**25.893**	**50.596**	**0**	**217.054**	**771.196**	**129.601**	**0**	**5.016**	**5.016**	**15.533**	**415.446**	**250.094**	75
1.5 EPI												**217.054**								77
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	78
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	80
1.2 ADULT VOCATIONAL																				82
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	84
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	85
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	86
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	87
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	88
1.27.02 Public Service	56.977	4.654	15.698	77.329	541	11.693		11.800	4.401	11.736	0	40.171	178.876	30.061	0	1.163	1.163	3.603	96.362	58.009	89
TOTAL ADULT VOCATIONAL	**56.977**	**4.654**	**15.698**	**77.329**	**541**	**11.693**		**11.800**	**4.401**	**11.736**	**0**	**40.171**	**178.876**	**30.061**	**0**	**1.163**	**1.163**	**3.603**	**96.362**	**58.009**	91
1.2 CONTINUING WORKFORCE ED.																				93
TOTAL CONTINUING WORKFORCE ED.	**24.816**	**2.035**	**6.865**	**33.816**	**237**	**0**		**X**	**X**	**5.132**	**0**	**5.369**	**78.223**	**13.146**	**0**	**509**	**509**	**1.576**	**42.139**	**25.367**	95
1.2 APPRENTICESHIP																				97
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	98
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	99
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	101
1.3 DEVELOPMENTAL EDUCATION																				103
1.31.01 Developmental Ed	28.010	2.288	7.717	38.014	266	13.781		13.907	5.187	5.769	0	38.910	87.935	14.778	0	572	572	1.771	47.371	28.517	104
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	105
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	106
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	**28.010**	**2.288**	**7.717**	**38.014**	**266**	**13.781**		**13.907**	**5.187**	**5.769**	**0**	**38.910**	**87.935**	**14.778**	**0**	**572**	**572**	**1.771**	**47.371**	**28.517**	109
1.3 ADULT EDUCATION																				111
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	112
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	113
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	114
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	115
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	117
SUM of DISTRIBUTED Inst Support Cost	**942.137**	**76.950**	**259.574**	**1.278.661**	**8.953**	**223.724**		**225.785**	**84.202**	**194.056**	**0**	**736.721**	**2.957.792**	**497.067**	**0**	**19.237**	**19.237**	**59.576**	**1.593.386**	**959.201**	118
AMOUNT TO DISTRIBUTE	**942.137**	**76.950**	**259.574**	**1.278.661**	**8.953**	**223.724**		**225.785**	**84.202**	**194.056**	**0**	**736.721**	**2.957.792**	**497.067**	**0**	**19.237**	**19.237**	**59.576**	**1.593.386**	**959.201**	119
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	

Florida Keys Community College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	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	177	6				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**177**	**5.9**	**19**	**4**	**0.13**	**0.0080**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,421	81				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,022	34				
1.12.10 Fine & Applied Arts	1,000	33				
1.13.11 Foreign Languages	112	4				
1.13.15 Letters	2,847	95				
1.14.08 Education	567	19				
1.15.05 Business & Management	642	21				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,417	81				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	930	31				
1.17.22 Social Sciences	1,188	40				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	57	2				
1.18.16 Library Science	12	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	190	6				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	261	9				
TOTAL LL ADVANCED/PROFESSIONAL	**13,666**	**455.5**	**1,221**	**333**	**9.73**	**0.6147**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	791	26				
1.23.01 Health	2,037	68				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,530	51				
1.26.01 Trade & Industrial	1,439	48				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	**5,797**	**193.2**	**659**	**141**	**4.13**	**0.2607**
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	1,345	45				
TOTAL ADULT VOCATIONAL	**1,345**	**44.8**	**112**	**33**	**0.96**	**0.0605**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**588**	**19.6**	**0**	**14**	**0.42**	**0.0264**
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	661	22				
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	**661**	**22.0**	**132**	**16**	**0.47**	**0.0297**
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	**22,234**	**741.1**	**2,143**	**541**	**15.83**	**1.0000**
A	B	C	D	E	F	G

check total FTE 722 (excludes CWE)

Space ratios:

Inst related/total =	0.341
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	28,300
Non-Voc Labs	10,073
Phy Ed	8,045
Voc Labs	13,762
Library	11,463
Student Services	3,669
25% Office	8,895
Total Instr Related	84,207
Total "Satisfactory" Space	246,703

Financial Aid Undup Head	Full Time Faculty FTE
541	16

	Unduplicated (By Row) Headcount
BAC	19
A&P	1,221
PSV	659
PSAV	112
CWE	0
PREPARATORY	132
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,124

Gulf Coast State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.11.09 Engineering	658	165	57	0	47	0	927	129	0	1,056	87	127	165	117	496	20	0	138	133	291	1,843	307	6	0	5,280	3,937	9,217
1.11.12 Health Professions	269.719	84.692	16.073	0	11.970	544	382.998	28.913	0	411.911	22.195	32.621	42.234	30.069	127.119	5.126	68	35.366	34.018	74.577	613.607	399	1.537	51	8.040	3.937	11.977
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
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
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
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
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
1.15.05 Business & Management	78,312	7,971	0	0	311	235	86,829	1,675	0	88,504	10,397	15,281	19,784	14,086	59,548	2,401	32	16,567	15,936	34,935	182,987	254	720	24	3,688	3,937	7,624
1.16.07 Computer & Infor. Sci.	67,806	17,028	5,857	0	4,886	0	95,577	13,293	0	108,870	8,924	13,116	16,981	12,090	51,112	2,061	27	14,220	13,678	29,986	189,968	307	618	21	5,285	3,937	9,222
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**416,495**	**109,856**	**21,987**	**0**	**17,214**	**779**	**566,331**	**44,010**	**0**	**610,341**	**41,602**	**61,146**	**79,164**	**56,363**	**238,275**	**9,608**	**127**	**66,291**	**63,765**	**139,790**	**988,406**	**343**	2,881	96	6,356	3,937	10,292
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
1.11.02 Archit. & Environ.	11.959	3.003	1.033	0	862	0	16.857	2.345	89.392	108.594	1.574	2.435	2.996	2.133	9.136	363	5	2.598	2.412	5.378	123.019	1.129	109	4	29.888	3.970	33.858
1.11.04 Biological Science	572.690	93.020	40.850	0	37.046	24	743.630	45.896	26.807	816.333	114.439	177.021	217.763	155.042	664.265	26.428	349	182.352	175.403	384.531	1.865.129	235	7.925	264	3.090	3.970	7.060
1.11.09 Engineering	25.784	6.475	2.227	0	1.858	0	36.344	5.055	7.920	49.319	3.393	5.249	6.457	4.597	19.697	784	10	5.407	5.201	11.403	80.419	342	235	8	6.296	3.970	10.266
1.11.12 Health Professions	68.439	21.490	4.079	0	3.037	138	97.183	7.337	0	104.520	5.632	8.711	10.716	7.630	32.689	1.301	17	8.974	8.632	18.923	156.133	400	390	13	8.040	3.970	12.010
1.11.19 Physical Sciences	399.329	64.862	28.485	0	25.831	16	518.523	32.003	0	550.526	79.797	123.434	151.843	108.109	463.183	18.428	243	127.151	122.306	268.129	1.281.838	232	5.526	184	2.989	3.970	6.959
1.12.10 Fine & Applied Arts	453.585	123.467	55.320	0	50.148	617	683.137	89.173	12.745	785.055	99.536	153.969	189.406	134.853	577.764	22.987	303	158.606	152.562	334.457	1.697.276	246	6.893	230	3.417	3.970	7.387
1.13.11 Foreign Languages	186.553	24.637	8.627	0	10.112	1.078	231.007	1.956	0	232.963	39.682	61.382	75.509	53.761	230.334	9.164	121	63.231	60.821	133.337	596.634	217	2.748	92	2.543	3.970	6.513
1.13.15 Letters	987.957	130.473	45.686	0	53.549	5.708	1.223.373	10.361	0	1.233.734	210.148	325.071	399.887	284.711	1.219.817	48.531	640	334.860	322.099	706.131	3.159.682	217	14.553	485	2.543	3.970	6.513
1.14.08 Education	714.326	99.259	66.583	0	44.339	46	924.553	19.374	412	944.339	45.516	70.406	86.611	61.665	264.197	10.511	139	72.526	69.763	152.939	1.361.475	432	3.152	105	8.988	3.970	12.958
1.15.05 Business & Management	327.278	33.311	0	0	1.301	984	362.874	7.002	0	369.876	43.451	67.212	82.681	58.867	252.211	10.028	132	69.236	66.599	146.001	768.088	255	3.009	100	3.688	3.970	7.658
1.16.07 Computer & Infor. Sci.	183.997	46.208	15.895	0	13.258	0	259.358	36.071	0	295.429	24.216	37.459	46.081	32.808	140.564	5.592	74	38.587	37.117	81.370	517.364	309	1.677	56	5.285	3.970	9.255
1.16.17 Mathematics	966.566	181.311	54.236	0	73.109	3.702	1.278.924	12.978	0	1.291.902	214.610	331.973	408.378	290.756	1.245.717	49.562	654	341.970	328.938	721.124	3.258.743	219	14.862	495	2.608	3.970	6.578
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
1.17.20 Psychology	10.104	2.689	599	0	592	13	13.997	198	0	14.195	2.686	4.195	5.113	3.639	15.633	620	8	4.280	4.117	9.025	38.810	209	186	6	2.290	3.970	6.260
1.17.22 Social Sciences	980.076	260.795	58.130	0	57.411	1.214	1.357.626	19.206	0	1.376.832	245.065	379.082	466.329	332.016	1.422.491	56.595	747	390.497	375.617	823.455	3.622.778	213	16.971	566	2.434	3.970	6.404
1.18.06 Communications	7.875	1.040	364	0	427	45	9.751	83	0	9.834	1.675	2.591	3.187	2.269	9.723	387	5	2.669	2.567	5.628	25.185	217	116	4	2.543	3.970	6.513
1.18.13 Home Economics	8.051	41	579	0	1.832	30	10.533	4.094	0	14.627	21.227	32.835	40.393	28.759	123.214	4.902	65	33.824	32.535	71.326	209.167	142	1.470	49	299	3.970	4.269
1.18.14 Law	10.104	2.689	599	0	592	13	13.997	198	0	14.195	1.430	2.211	2.720	1.937	8.298	330	4	2.278	2.191	4.804	27.297	276	99	3	4.302	3.970	8.272
1.18.16 Library Science	2.104	278	97	0	114	12	2.605	22	0	2.627	448	692	852	606	2.598	103	1	713	686	1.504	6.730	217	31	1	2.542	3.970	6.512
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
1.18.21 Public Affairs	23.659	21.491	6.727	0	3.327	11	55.215	8.201	0	63.416	3.509	5.428	6.677	4.754	20.368	810	11	5.591	5.378	11.791	95.575	393	243	8	7.829	3.970	11.799
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
1.18.49 Interdisciplinary	10.104	2.689	599	0	592	13	13.997	198	0	14.195	332	514	632	450	1.928	77	1	529	509	1.116	17.239	750	23	1	18.515	3.970	22.485
TOTAL LL ADVANCED/PROFESSIONAL	**5,950,540**	**1,119,228**	**390,715**	**0**	**379,337**	**13,664**	**7,853,484**	**301,751**	**137,276**	**8,292,511**	**1,158,365**	**1,791,831**	**2,204,228**	**1,569,362**	**6,723,787**	**267,511**	**3,530**	**1,845,789**	**1,775,453**	**3,892,292**	**18,908,581**	**236**	80,218	2,674	3,101	3,970	7,071
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	0	0	0	0	0	0
1.22.01 Marketing	147.161	14.978	0	0	585	442	163.166	3.148	0	166.314	19.538	37.463	37.178	26.470	120.648	4.512	60	31.132	29.946	65.649	352.611	261	1.353	45	3.688	4.131	7.818
1.23.01 Health	2.249.006	706.187	134.026	0	99.807	4.539	3.193.565	241.090	20.002	3.454.657	185.066	354.857	352.158	250.729	1.142.809	42.739	564	294.892	283.655	621.849	5.219.315	407	12.816	427	8.087	4.131	12.217
1.24.01 Family & Consumer Sciences	264.267	15.239	0	0	0	0	279.506	79.468	4.010	362.984	2.816	5.396	5.358	3.815	17.388	650	9	4.487	4.316	9.462	389.834	1.999	195	7	55.844	4.131	59.974
1.25.01 Business	241.461	24.576	0	0	960	725	267.722	5.165	0	272.887	32.057	61.469	61.001	43.431	197.958	7.403	98	51.081	49.135	107.717	578.563	261	2.220	74	3.688	4.131	7.818
1.26.01 Industrial	277.587	69.714	23.980	0	20.000	0	391.281	54.417	0	445.698	36.534	70.052	69.519	49.496	225.601	8.437	111	58.214	55.996	122.759	794.058	314	2.530	84	5.285	4.131	9.416
1.27.01 Public Service	110.215	100.113	31.338	0	15.497	53	257.216	38.202	0	295.418	16.346	31.343	31.105	22.146	100.941	3.775	50	26.047	25.054	54.926	451.285	399	1.132	38	7.829	4.131	11.960
TOTAL POSTSECONDARY VOCATIONAL	**3,289,697**	**930,807**	**189,344**	**0**	**136,849**	**5,759**	**4,552,456**	**421,490**	**24,012**	**4,997,958**	**292,357**	**560,583**	**556,319**	**396,087**	**1,805,346**	**67,516**	**891**	**465,854**	**448,102**	**982,362**	**7,785,666**	**385**	20,246	675	7,406	4,131	11,537
1.5 EPI																											
1.50.01 EPI	155,688	27,343	0	0	1,133	0	184,164	8,448	0	192,612	9,776	16,377	18,603	13,245	58,000	2,258	30	15,578	14,984	32,849	283,461	419	677	23	8,535	4,026	12,561
TOTAL EPI	**155,688**	**27,343**	**0**	**0**	**1,133**	**0**	**184,164**	**8,448**	**0**	**192,612**	**9,776**	**16,377**	**18,603**	**13,245**	**58,000**	**2,258**	**30**	**15,578**	**14,984**	**32,849**	**283,461**	**419**	677	23	8,535	4,026	12,561
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	312.888	98.247	18.646	0	13.885	631	444.297	33.541	0	477.838	25.753	35.660	49.004	34.890	145.306	5.947	78	41.035	39.472	86.533	709.677	398	1.783	59	8.038	3.900	11.938
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	228.316	207.390	64.920	0	32.104	110	532.840	79.136	43.804	655.780	33.861	46.887	64.433	45.875	191.056	7.820	103	53.955	51.899	113.778	960.613	410	2.345	78	8.390	3.900	12.290
TOTAL ADULT VOCATIONAL	**541,204**	**305,637**	**83,566**	**0**	**45,989**	**741**	**977,137**	**112,677**	**43,804**	**1,133,618**	**59,614**	**82,546**	**113,437**	**80,765**	**336,362**	**13,767**	**182**	**94,991**	**91,371**	**200,311**	**1,670,291**	**405**	4,128	138	8,238	3,900	12,138
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	23,956	12,134	45,586	32,456	114,133	5,532	73	38,173	36,718	80,497	194,630	117	1,659	55	0	3,520	3,520
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,956**	**12,134**	**45,586**	**32,456**	**114,133**	**5,532**	**73**	**38,173**	**36,718**	**80,497**	**194,630**	**117**	1,659	55	0	3,520	3,520
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	137.480	23.464	7.301	0	9.501	608	178.354	1.722	0	180.076	30.714	114.120	58.446	41.612	244.892	7.093	94	48.942	47.077	103.205	528.173	248	2.127	71	2.540	4.910	7.450
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**137,480**	**23,464**	**7,301**	**0**	**9,501**	**608**	**178,354**	**1,722**	**0**	**180,076**	**30,714**	**114,120**	**58,446**	**41,612**	**244,892**	**7,093**	**94**	**48,942**	**47,077**	**103,205**	**528,173**	**248**	2,127	71	2,540	4,910	7,450
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**10,491,104**	**2,516,335**	**692,913**	**0**	**590,023**	**21,551**	**14,311,926**	**890,098**	**205,092**	**15,407,116**	**1,616,384**	**2,638,738**	**3,075,784**	**2,189,890**	**9,520,796**	**373,285**	**4,926**	**2,575,616**	**2,477,469**	**5,431,296**	**30,359,208**	**271**	111,936	3,731	4,129	4,007	8,137
UNALLOCATED COST																					4,733,260						
TOTAL COST																					35,092,468						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	35,770,619
OPEB and Compensated Absences from AGL:	261,392
Primary exclusions:	35,509,227

416,759 Amount difference between CA and AGL

1.19% % difference between CA and AGL

Gulf Coast State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			103,995	0	0	0	103,995	29,674	1,806	135,475	X	X	135,475	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**103,995**	**0**	**0**	**0**	**103,995**	**29,674**	**1,806**	**135,475**	**0**	**0**	**135,475**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			441,966	0	32,364	9,465	483,795	148,972	22,113	654,880	654,880	X	X	14
4.2000 Ed. Media Services			153,552	0	121,438	0	274,990	49,854	15,175	340,019	X	340,019	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	14,806	7,352	22,158	22,158	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	141,938	141,938	141,938	X	X	17
4.6000 Academic Admin.			487,317	3,191	121,288	166	611,962	52,383	0	664,345	664,345	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X	19
4.8000 Prof. Person. Dev.			1,438	4,452	0	2,388	8,278	158,051	0	166,329	133,063	33,266	X	20
TOTAL ACADEMIC SUPPORT			**1,084,273**	**7,643**	**275,090**	**12,019**	**1,379,025**	**424,066**	**186,578**	**1,989,669**	**1,616,384**	**373,285**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	4,926	0	4,926	X	4,926	X	25
5.2000 Organized Athletics			0	0	0	0	0	92,338	0	92,338	X	X	92,338	26
5.3000 Couns. & Advisement			552,407	0	37,004	0	589,411	33,432	4,918	627,761	627,761	X	X	27
5.4000 Placement Services			29,570	0	0	0	29,570	178	0	29,748	29,748	X	X	28
5.5000 Fin. Aid Admin.			436,688	0	74,085	5,264	516,037	37,582	0	553,619	553,619	X	X	29
5.6000 Student Rec. & Adm.			450,176	250	222,549	52,578	725,553	34,212	0	759,765	759,765	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			134,038	0	32,751	69,891	236,680	13,650	14,784	265,114	265,114	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			306,220	0	79,346	0	385,566	17,165	0	402,731	402,731	X	X	34
TOTAL STUDENT SERVICE			**1,909,099**	**250**	**445,735**	**127,733**	**2,482,817**	**233,483**	**19,702**	**2,736,002**	**2,638,738**	**4,926**	**92,338**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,007,012	1,186	67,948	0	1,076,146	460,073	0	1,536,219	X	1,536,219	X	39
6.2000 Fiscal Operations			423,792	0	254,079	0	677,871	25,232	0	703,103	527,327	175,776	X	40
6.3100 Data/Telecommunications			1,068,812	19,364	339,672	0	1,427,848	865,804	58,966	2,352,618	1,764,464	588,155	X	41
6.3200 Human Resources			231,851	0	96,286	0	328,137	145,986	0	474,123	355,592	118,531	X	42
6.3300 Logistical Services			77,131	0	137,888	0	215,019	221,767	0	436,786	327,590	109,197	X	43
6.3400 Other General Expenses			0	0	0	0	0	106,143	0	106,143	79,607	26,536	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			0	0	0	0	0	42,408	0	42,408	21,204	21,204	X	46
TOTAL INSTITUTIONAL SUPPORT			**2,808,598**	**20,550**	**895,873**	**0**	**3,725,021**	**1,867,413**	**58,966**	**5,651,400**	**3,075,784**	**2,575,616**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			81,703	0	385,643	0	467,346	211,235	23,820	702,401	329,561	372,840	X	51
7.0200 Grounds Maintenance & Operation			304,506	0	0	0	304,506	77,766	100	382,372	179,406	202,966	X	52
7.0300 Custodial			0	0	863,669	0	863,669	111,569	0	975,238	457,574	517,664	X	53
7.0400 Utilities			0	0	0	0	0	2,272,315	0	2,272,315	1,066,153	1,206,162	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			73,412	0	0	16,819	90,231	242,944	1,858	335,033	157,195	177,838	X	61
TOTAL PHY PLANT OPERATIONS			**459,621**	**0**	**1,249,312**	**16,819**	**1,725,752**	**2,915,829**	**25,778**	**4,667,359**	**2,189,890**	**2,477,469**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			6,365,586	28,443	2,866,010	156,571	9,416,610	5,470,465	292,830	15,179,905	9,520,796	5,431,296	227,813	70
GRAND TOTAL - PART 1 AND 2	**$10,491,104**	**$2,516,335**	**$7,058,499**	**$28,443**	**$3,456,033**	**$178,122**	**$23,728,536**	**$6,360,563**	**$497,922**	**$30,587,021**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								4,042,545		4,042,545	X	X	4,042,545	75
9.2000 Others (Explain)								462,902		462,902	X	X	462,902	76
TOTAL CONTINGENCIES, TRANSFERS								**$4,505,447**		**4,505,447**	**0**	**0**	**4,505,447**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**10,491,104**	**2,516,335**	**7,058,499**	**28,443**	**3,456,033**	**178,122**	**23,728,536**	**10,866,010**	**497,922**	**35,092,468**	**9,520,796**	**5,431,296**	**4,733,260**	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Gulf Coast State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	44	7	35	87	14	35		47	1	30	0	127	165	117	18	2	20	0	138	133
1.11.12 Health Professions	11,375	1,827	8,992	22,195	3,640	8,925		12,105	349	7,602	0	32,621	42,234	30,069	4,669	457	5,126	68	35,366	34,018
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	5,329	856	4,212	10,397	1,705	4,181		5,670	164	3,561	0	15,281	19,784	14,086	2,187	214	2,401	32	16,567	15,936
1.16.07 Computer & Infor. Sci.	4,574	735	3,616	8,924	1,464	3,588		4,867	141	3,057	0	13,116	16,981	12,090	1,877	184	2,061	27	14,220	13,678
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	21,322	3,425	16,855	41,602	6,823	16,729		22,690	655	14,249	0	61,146	79,164	56,363	8,751	856	9,608	127	66,291	63,765
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	807	130	638	1,574	258	684		927	27	539	0	2,435	2,995	2,132	331	32	363	5	2,508	2,412
1.11.04 Biological Science	58,653	9,421	46,365	114,439	18,770	49,700		67,409	1,946	39,196	0	177,021	217,763	155,042	24,073	2,355	26,428	349	182,352	175,403
1.11.09 Engineering	1,739	279	1,375	3,393	557	1,474		1,999	58	1,162	0	5,249	6,457	4,597	714	70	784	10	5,407	5,201
1.11.12 Health Professions	2,886	464	2,282	5,632	924	2,446		3,317	96	1,929	0	8,711	10,716	7,630	1,185	116	1,301	17	8,974	8,632
1.11.19 Physical Sciences	40,898	6,569	32,330	79,797	13,088	34,655		47,004	1,357	27,331	0	123,436	151,840	108,109	16,786	1,642	18,428	243	127,151	122,306
1.12.10 Fine & Applied Arts	51,015	8,194	40,327	99,536	16,326	43,228		58,631	1,693	34,092	0	153,969	189,406	134,853	20,938	2,048	22,987	303	158,606	152,562
1.13.11 Foreign Languages	20,338	3,267	16,077	39,682	6,508	17,233		23,374	675	13,591	0	61,382	75,509	53,761	8,347	817	9,164	121	63,231	60,821
1.13.15 Letters	107,707	17,300	85,142	210,149	34,468	91,266		123,787	3,573	71,977	0	325,071	399,887	284,711	44,206	4,325	48,531	640	334,860	322,099
1.14.08 Education	23,928	3,747	18,441	45,516	7,465	19,767		26,811	774	15,589	0	70,405	86,611	61,665	9,575	937	10,511	139	72,526	69,763
1.15.05 Business & Management	22,270	3,577	17,604	43,451	7,127	18,870		25,594	739	14,882	0	67,212	82,681	58,867	9,140	894	10,034	132	69,236	66,598
1.16.07 Computer & Infor. Sci.	12,411	1,994	9,811	24,216	3,972	10,517		14,264	412	8,294	0	37,459	46,081	32,808	5,094	498	5,592	74	38,587	37,117
1.16.17 Mathematics	109,994	17,667	86,950	214,610	35,200	93,204		126,415	3,649	73,505	0	331,973	408,376	290,756	45,145	4,417	49,562	654	341,976	328,938
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	1,377	221	1,088	2,686	441	1,166		1,582	46	920	0	4,155	5,111	3,639	565	55	620	8	4,280	4,117
1.17.22 Social Sciences	125,602	20,174	99,288	245,065	40,195	106,430		144,354	4,167	83,936	0	379,082	466,329	332,016	51,551	5,044	56,595	747	390,497	375,617
1.18.06 Communications	859	138	679	1,675	275	727		987	28	574	0	2,591	3,187	2,269	352	34	387	5	2,669	2,567
1.18.13 Home Economics	10,879	1,747	8,600	21,227	3,482	9,219		12,504	361	7,270	0	32,835	40,392	28,759	4,465	437	4,902	65	33,824	32,535
1.18.14 Law	733	118	579	1,430	234	621		842	24	490	0	2,211	2,720	1,937	301	29	330	4	2,278	2,191
1.18.16 Library Science	229	37	181	448	73	194		264	8	153	0	692	852	606	94	9	103	1	713	686
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	1,798	289	1,422	3,509	576	1,524		2,067	60	1,202	0	5,429	6,677	4,754	738	72	810	11	5,561	5,378
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	170	27	135	332	54	144		196	6	114	0	514	632	450	70	7	77	1	529	509
TOTAL LL ADVANCED/PROFESSIONAL	593,694	95,358	469,313	1,158,365	189,991	503,069		682,328	19,697	396,745	0	1,791,831	2,204,229	1,569,362	243,671	23,840	267,511	3,530	1,845,789	1,775,453
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	10,014	1,608	7,916	19,538	3,204	11,508		15,608	451	6,692	0	37,463	37,178	26,470	4,110	402	4,512	60	31,132	29,946
1.23.01 Health	94,851	15,235	74,980	185,066	30,354	109,004		147,845	4,268	63,386	0	354,857	352,158	250,729	38,930	3,809	42,739	564	294,860	283,655
1.24.01 Family & Consumer Sciences	1,443	232	1,141	2,816	462	1,659		2,250	65	964	0	5,399	5,358	3,815	592	58	650	9	4,487	4,316
1.25.01 Office	16,430	2,639	12,988	32,057	5,258	18,882		25,610	739	10,980	0	61,469	61,001	43,431	6,743	660	7,403	98	51,081	49,135
1.26.01 Trade & Industrial	18,725	3,008	14,802	36,534	5,992	21,518		29,186	843	12,513	0	70,052	69,515	49,496	7,685	752	8,437	111	58,214	55,996
1.27.01 Public Service	8,378	1,346	6,623	16,346	2,681	9,628		13,059	377	5,599	0	31,343	31,105	22,148	3,439	336	3,775	50	26,042	25,054
TOTAL POSTSECONDARY VOCATIONAL	149,841	24,067	118,449	292,357	47,951	172,198		233,558	6,742	100,133	0	560,583	556,316	396,087	61,499	6,017	67,516	891	465,854	448,102
1.5 EPI												560,583								
1.50.01 EPI	5,010	805	3,961	9,776	1,603	4,769		6,469	187	3,348	0	16,377	18,603	13,245	2,056	201	2,258	30	15,578	14,984
TOTAL EPI	5,010	805	3,961	9,776	1,603	4,769		6,469	187	3,348	0	16,377	18,603	13,245	2,056	201	2,258	30	15,578	14,984
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	13,199	2,120	10,434	25,753	4,224	9,441		12,805	370	8,820	0	35,660	49,004	34,890	5,417	530	5,947	78	41,035	39,472
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	17,355	2,787	13,719	33,861	5,554	12,413		16,836	486	11,597	0	46,887	64,433	45,875	7,123	697	7,820	103	53,955	51,899
TOTAL ADULT VOCATIONAL	30,554	4,907	24,152	59,614	9,778	21,854		29,641	856	20,418	0	82,546	113,437	80,765	12,540	1,227	13,767	182	94,991	91,371
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	12,278	1,972	9,706	23,956	3,929	0		X	X	8,205	0	12,134	45,586	32,456	5,039	493	5,532	73	38,173	36,718
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	15,742	2,528	12,444	30,714	5,038	41,145		55,807	1,611	10,520	0	114,120	58,446	41,612	6,461	632	7,093	94	48,942	47,077
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	15,742	2,528	12,444	30,714	5,038	41,145		55,807	1,611	10,520	0	114,120	58,446	41,612	6,461	632	7,093	94	48,942	47,077
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	828,441	133,063	654,880	1,616,384	265,114	759,765		1,030,492	29,749	553,619	0	2,638,739	3,075,784	2,189,890	340,019	33,266	373,285	4,926	2,575,616	2,477,469
AMOUNT TO DISTRIBUTE	828,441	133,063	654,880	1,616,384	265,114	759,765		1,030,492	29,749	553,619	0	2,638,739	3,075,784	2,189,890	340,019	33,266	373,285	4,926	2,575,616	2,477,469
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Gulf Coast State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	6	0				
1.11.12 Health Professions	1,537	51				
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				
1.16.07 Computer & Infor. Sci.	618	21				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**2,881**	**96.0**	**235**	**68**	**1.75**	**0.0257**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	109	4				
1.11.04 Biological Science	7,925	264				
1.11.09 Engineering	235	8				
1.11.12 Health Professions	390	13				
1.11.19 Physical Sciences	5,526	184				
1.12.10 Fine & Applied Arts	6,893	230				
1.13.11 Foreign Languages	2,748	92				
1.13.15 Letters	14,553	485				
1.14.08 Education	3,152	105				
1.15.05 Business & Management	3,009	100				
1.16.07 Computer & Infor. Sci.	1,677	56				
1.16.17 Mathematics	14,862	495				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	186	6				
1.17.22 Social Sciences	16,971	566				
1.18.06 Communications	116	4				
1.18.13 Home Economics	1,470	49				
1.18.14 Law	99	3				
1.18.16 Library Science	31	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	243	8				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	23	1				
TOTAL LL ADVANCED/PROFESSIONAL	**80,218**	**2,673.9**	**7,067**	**1,902**	**48.67**	**0.7166**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,353	45				
1.23.01 Health	12,816	427				
1.24.01 Family & Consumer Sciences	195	7				
1.25.01 Office	2,220	74				
1.26.01 Trade & Industrial	2,530	84				
1.27.01 Public Service	1,132	38				
TOTAL POSTSECONDARY VOCATIONAL	**20,246**	**674.9**	**2,419**	**480**	**12.28**	**0.1809**
1.5 EPI						
1.50.01 EPI	677	23				
TOTAL EPI	**677**	**22.6**	**67**	**16**	**0.41**	**0.0060**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,783	59				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	2,345	78				
TOTAL ADULT VOCATIONAL	**4,128**	**137.6**	**307**	**98**	**2.50**	**0.0369**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,659**	**55.3**	**0**	**39**	**1.01**	**0.0148**
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	2,127	71				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**2,127**	**70.9**	**578**	**50**	**1.29**	**0.0190**
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	**111,936**	**3,731.2**	**10,673**	**2,654**	**67.92**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 3,676 (excludes CWE)

Space ratios:

Inst related/total =	0.469
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	53,930
Non-Voc Labs	24,039
Phy Ed	33,441
Voc Labs	88,369
Library	26,882
Student Services	13,651
25% Office	24,870
Total Instr Related	265,182
Total "Satisfactory" Space	565,188

Financial Aid Undup Head	Full Time Faculty FTE
2,654	68

	Unduplicated (By Row) Headcount	
BAC	235	
A&P	7,067	
PSV	2,419	
PSAV	307	
CWE	0	
PREPARATORY	578	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	67	
TOTAL	10,438	

Hillsborough Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
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
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
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
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
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
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**	**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
1.11.02 Archit. & Environ.	0	0	519	0	603	0	1,122	15,305	0	16,427	14,919	17,395	17,168	11,308	60,749	220	460	14,090	11,830	26,511	103,687	134	771	26	639	3,395	4,035
1.11.04 Biological Science	2,538,737	628,964	77,616	0	807,093	0	4,052,409	182,501	0	4,234,910	824,853	959,476	949,196	625,141	3,358,605	12,171	25,440	774,011	654,057	1,465,679	9,059,194	213	42,626	1,421	2,981	3,395	6,376
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
1.11.12 Health Professions	0	0	456	0	585	0	1,041	2,840	0	3,881	7,547	8,778	8,684	5,720	30,729	112	233	7,082	5,985	13,411	48,021	123	390	13	299	3,395	3,694
1.11.19 Physical Sciences	2,016,309	533,956	86,537	0	513,988	0	3,150,790	125,018	0	3,275,808	677,902	788,541	780,043	513,769	2,760,256	10,003	20,908	636,119	537,534	1,204,564	7,240,628	207	35,032	1,168	2,805	3,395	6,201
1.12.10 Fine & Applied Arts	894,962	367,462	39,833	0	136,613	0	1,438,871	62,860	0	1,501,731	285,774	332,416	328,833	216,584	1,163,606	4,211	8,814	268,161	226,601	507,794	3,173,131	215	14,768	492	3,051	3,395	6,446
1.13.11 Foreign Languages	291,447	87,467	4,461	0	8,067	0	391,442	2,880	0	394,322	114,093	132,715	131,284	86,469	464,560	1,684	3,519	107,061	90,469	202,732	1,061,614	180	5,896	197	2,006	3,395	5,402
1.13.15 Letters	3,893,997	1,426,048	167,733	0	404,832	0	5,892,609	28,538	0	5,921,147	1,472,220	1,712,497	1,694,043	1,115,768	5,994,529	21,724	45,407	1,381,477	1,167,378	2,615,986	14,531,662	191	76,080	2,536	2,335	3,395	5,730
1.14.08 Education	434,572	429,215	32,284	0	24,203	103	920,377	29,076	0	949,453	124,253	144,531	142,974	94,168	505,926	1,834	3,833	116,594	98,524	220,795	1,676,163	261	6,421	214	4,436	3,395	7,831
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	1,788,714	396,056	187,903	0	551,837	11,915	2,936,425	57,420	0	2,993,846	478,588	556,697	550,698	362,713	1,948,695	7,062	14,761	449,088	379,490	850,402	5,792,942	234	24,732	824	3,632	3,395	7,027
1.16.17 Mathematics	3,453,504	577,602	231,958	0	157,108	0	4,420,172	47,938	0	4,468,111	1,467,944	1,707,523	1,689,121	1,112,527	5,977,115	21,661	45,275	1,377,463	1,163,987	2,608,386	13,053,612	172	75,859	2,529	1,767	3,395	5,162
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
1.17.20 Psychology	775,780	378,264	63,403	0	41,028	0	1,258,475	10,301	0	1,268,777	628,267	730,805	722,930	476,584	2,558,153	9,271	19,377	589,543	498,177	1,116,368	4,943,298	152	32,467	1,082	1,172	3,395	4,568
1.17.22 Social Sciences	1,923,744	688,418	94,543	0	78,260	0	2,784,966	16,445	0	2,801,411	997,812	1,160,663	1,148,155	756,223	4,062,854	14,724	30,775	936,309	791,202	1,773,010	8,637,275	168	51,564	1,719	1,630	3,395	5,025
1.18.06 Communications	308,671	99,750	44,719	0	99,156	11,520	563,815	6,806	0	570,622	381,194	443,408	438,630	288,900	1,552,132	5,625	11,757	357,698	302,263	677,343	2,800,097	142	19,699	657	869	3,395	4,264
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
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
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
1.18.18 Military Science	0	0	113	0	182	0	295	51	0	347	1,529	1,779	1,760	1,159	6,226	22	47	1,434	1,212	2,716	9,289	118	79	3	132	3,396	3,527
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
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
1.18.49 Interdisciplinary	548,974	218,216	29,397	0	33,288	0	829,876	25,782	0	855,658	292,413	340,137	336,470	221,614	1,190,634	4,314	9,019	274,389	231,865	519,587	2,565,878	170	15,111	504	1,699	3,395	5,094
TOTAL LL ADVANCED/PROFESSIONAL	**18,869,413**	**5,831,417**	**1,061,476**	**0**	**2,856,841**	**23,538**	**28,642,685**	**613,763**	**0**	**29,256,448**	**7,769,308**	**9,037,321**	**8,939,927**	**5,888,214**	**31,634,770**	**114,644**	**239,625**	**7,290,429**	**6,160,575**	**13,805,272**	**74,696,490**	**186**	401,495	13,383	2,186	3,395	5,581
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	288,764	29,636	4,650	0	16,574	54	339,678	32,321	0	371,999	49,171	76,555	56,579	37,266	219,571	725	1,516	46,140	38,989	87,371	678,941	267	2,541	85	4,392	3,624	8,016
1.22.01 Marketing	207,446	39,451	4,445	0	99,328	0	350,671	13,833	0	364,504	57,241	89,120	65,865	43,381	255,606	844	1,766	53,712	45,387	101,709	721,819	244	2,958	99	3,697	3,624	7,321
1.23.01 Health	4,097,822	1,109,671	332,856	0	1,753,513	7,228	7,301,089	570,828	1,300	7,873,218	705,767	1,098,836	812,108	534,888	3,151,599	10,414	21,767	662,266	559,629	1,254,077	12,278,894	337	36,472	1,216	6,476	3,624	10,100
1.24.01 Family & Consumer Sciences	70,576	51,898	9,062	0	34,932	0	166,468	10,283	0	176,751	85,338	132,865	98,196	64,676	381,075	1,259	2,632	80,077	67,667	151,636	709,462	161	4,410	147	1,202	3,624	4,826
1.25.01 Business	1,455,209	406,029	191,962	0	804,648	1,647	2,859,495	56,741	0	2,916,237	555,508	864,890	639,207	421,009	2,480,613	8,197	17,133	521,267	440,482	987,080	6,383,930	222	28,707	957	3,048	3,624	6,671
1.26.01 Industrial	429,696	31,374	12,358	0	160,953	109	634,489	193,770	0	828,259	82,028	127,713	94,388	62,168	366,297	1,210	2,530	76,973	65,043	145,756	1,340,312	316	4,239	141	5,862	3,624	9,486
1.27.01 Public Service	562,751	594,060	21,584	0	85,229	0	1,263,624	27,210	0	1,290,834	332,081	517,030	382,117	251,679	1,482,907	4,900	10,242	311,613	263,319	590,074	3,363,815	196	17,161	572	2,257	3,624	5,880
TOTAL POSTSECONDARY VOCATIONAL	**7,112,265**	**2,262,118**	**576,917**	**0**	**2,955,176**	**9,039**	**12,915,515**	**904,986**	**1,300**	**13,821,801**	**1,867,134**	**2,907,009**	**2,148,459**	**1,415,066**	**8,337,668**	**27,551**	**57,586**	**1,752,048**	**1,480,518**	**3,317,703**	**25,477,172**	264	96,488	3,216	4,297	3,624	7,921
1.5 EPI																											
1.50.01 EPI	0	135,669	4,038	0	268,193	35,151	443,050	11,940	0	454,990	54,415	65,586	62,614	41,240	223,855	803	1,679	51,060	43,147	96,690	775,535	276	2,812	94	4,854	3,420	8,274
TOTAL EPI	**0**	**135,669**	**4,038**	**0**	**268,193**	**35,151**	**443,050**	**11,940**	**0**	**454,990**	**54,415**	**65,586**	**62,614**	**41,240**	**223,855**	**803**	**1,679**	**51,060**	**43,147**	**96,690**	**775,535**	276	2,812	94	4,854	3,420	8,274
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	989	0	196,535	0	197,525	19,674	0	217,198	16,616	15,565	19,120	12,593	63,895	246	512	15,592	13,176	29,526	310,619	362	859	29	7,588	3,264	10,852
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	29,802	6,157	0	103,867	0	139,826	171,064	259,595	570,485	96,753	90,627	111,331	73,327	372,037	1,428	2,984	90,790	76,719	171,920	1,114,443	223	5,000	167	3,423	3,264	6,687
1.27.02 Public Service	0	775,111	11,466	0	300,165	0	1,086,742	14,782	0	1,101,523	126,004	118,026	144,989	95,496	484,515	1,859	3,886	118,237	99,913	223,895	1,809,934	278	6,512	217	5,075	3,264	8,339
TOTAL ADULT VOCATIONAL	**0**	**804,913**	**18,612**	**0**	**600,567**	**0**	**1,424,092**	**205,520**	**259,595**	**1,889,207**	**239,373**	**224,217**	**275,441**	**181,416**	**920,447**	**3,532**	**7,382**	**224,619**	**189,809**	**425,342**	**3,234,996**	262	12,370	412	4,582	3,264	7,846
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	189,795	3,881	0	670,454	79,127	943,257	338,175	5,901	1,287,333	94,046	27,863	108,216	71,275	301,400	1,387	2,900	88,249	74,572	167,109	1,755,841	361	4,860	162	7,946	2,892	10,839
TOTAL CONTINUING WORKFORCE ED.	**0**	**189,795**	**3,881**	**0**	**670,454**	**79,127**	**943,257**	**338,175**	**5,901**	**1,287,333**	**94,046**	**27,863**	**108,216**	**71,275**	**301,400**	**1,387**	**2,900**	**88,249**	**74,572**	**167,109**	**1,755,841**	361	4,860	162	7,946	2,892	10,839
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	7,837	0	7,176	0	15,013	1,068	0	16,081	70,357	33,403	80,958	53,322	238,041	1,038	2,170	66,021	55,789	125,018	379,139	98	3,866	129	125	2,818	2,942
1.29.98 On the Job Training	0	0	70,228	0	61,472	0	131,700	808,718	0	940,418	70,378	33,413	80,982	53,338	238,112	1,038	2,171	66,040	55,806	125,053	1,303,586	34	38,667	1,289	730	282	1,011
TOTAL APPRENTICESHIP	**0**	**0**	**78,065**	**0**	**68,648**	**0**	**146,713**	**809,786**	**0**	**956,499**	**140,736**	**66,816**	**161,941**	**106,661**	**476,153**	**2,077**	**4,341**	**132,061**	**111,595**	**250,073**	**1,682,725**	40	42,532	1,418	675	512	1,187
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	2,209,898	458,918	43,823	0	341,350	8,037	3,062,025	24,812	0	3,086,836	421,328	788,158	484,811	319,317	2,013,614	6,217	12,995	395,358	334,086	748,656	5,849,106	269	21,773	726	4,253	3,806	8,059
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	540,442	300,695	4,905	0	81,131	0	927,174	1,331	0	928,504	173,927	325,356	200,132	131,816	831,229	2,566	5,365	163,206	137,912	309,049	2,068,783	230	8,988	300	3,099	3,806	6,905
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**2,750,340**	**759,613**	**48,728**	**0**	**422,481**	**8,037**	**3,989,198**	**26,142**	**0**	**4,015,341**	**595,255**	**1,113,514**	**684,943**	**451,132**	**2,844,843**	**8,783**	**18,359**	**558,564**	**471,999**	**1,057,705**	**7,917,889**	257	30,761	1,025	3,916	3,806	7,722
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	34,508	126,110	39,708	26,154	226,480	509	1,064	32,382	27,364	61,319	287,798	161	1,783	59	0	4,842	4,842
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	122,494	0	0	86,519	0	209,013	0	0	209,013	7,914	28,923	9,107	5,998	51,943	117	245	7,427	6,276	14,064	275,019	672	409	14	15,331	4,842	20,173
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT EDUCATION	**0**	**122,494**	**0**	**0**	**86,519**	**0**	**209,013**	**0**	**0**	**209,013**	42,423	155,033	48,815	32,152	278,422	**626**	**1,309**	**39,808**	**33,639**	**75,382**	**562,817**	257	2,192	73	2,860	4,842	7,702
TOTAL INSTRUCTION (FCSPF)	**28,732,017**	**10,106,019**	**1,791,717**	**0**	**7,928,878**	**154,891**	**48,713,523**	**2,910,312**	**266,797**	**51,890,631**	**10,802,690**	**13,597,360**	**12,430,355**	**8,187,155**	**45,017,559**	**159,403**	**333,181**	**10,136,840**	**8,565,853**	**19,195,277**	**116,103,467**	196	593,511	19,784	2,623	3,246	5,869
UNALLOCATED COST																					1,421,582						
TOTAL COST																					117,525,049						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Hillsborough Community College	**ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST**										**COST DISTRIBUTION**			1
2016-17 COST ANALYSIS	**PERSONNEL EXPENDITURES**										**COST DISTRIBUTED TO:**			2
CA-2	**Instructional**		**Admin/Managerial**		**Support**		**TOTAL**	**CURRENT**	**CAPITAL**	**TOTAL**	**ALLOC**	**C-W**	**UNALLO-**	3
Information Classification Structure (ICS Code)	**Full-Time**	**Part-Time**	**Full-Time**	**Part-Time**	**Full-Time**	**Part-Time**	**PERSONNEL**	**EXPENSES**	**EXPENSES**	**COST**	**INST**	**INST**	**CATED**	4
	A	B	C	D	E	F	G	H	I	J	K	L	M	N
3.0 PUBLIC SERVICE														5
3.1000 Community Services			90,734	0	188,211	0	278,946	452,055	0	731,000	X	X	731,000	7
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	8
TOTAL PUBLIC SERVICE			**90,734**	**0**	**188,211**	**0**	**278,946**	**452,055**	**0**	**731,000**	**0**	**0**	**731,000**	9
4.0 ACADEMIC SUPPORT														11
4.1000 Libraries			0	0	1,640,326	29,090	1,669,416	510,510	0	2,179,926	2,179,926	X	X	13
4.2000 Ed. Media Services			0	0	57,061	0	57,061	4,252	0	61,313	X	61,313	X	14
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	15
4.4000 Instruc. Compu. Svcs.			196,208	0	894,831	0	1,091,040	1,344,980	0	2,436,020	2,436,020	X	X	16
4.6000 Academic Admin.			1,764,000	0	2,939,452	16,504	4,719,957	820,439	11,153	5,551,548	5,551,548	X	X	17
4.7000 Course & Curr. Dev.			162,455	22,658	0	0	185,114	57,723	0	242,837	242,837	X	X	18
4.8000 Prof. Person. Dev.			0	0	243,234	0	243,234	247,213	0	490,447	392,358	98,089	X	19
TOTAL ACADEMIC SUPPORT			**2,122,664**	**22,658**	**5,774,904**	**45,594**	**7,965,821**	**2,985,117**	**11,153**	**10,962,091**	**10,802,688**	**159,402**	**0**	20
5.0 STUDENT SERVICE														22
5.1000 Soc. & Cultural Dev.			0	0	289,472	39,441	328,914	4,268	0	333,181	X	333,181	X	24
5.2000 Organized Athletics			0	0	167,380	179,771	347,151	16,967	0	364,118	X	X	364,118	25
5.3000 Couns. & Advisement			0	0	4,460,866	0	4,460,866	115,220	0	4,576,086	4,576,086	X	X	26
5.4000 Placement Services			0	0	251,476	165,523	416,999	5,747	0	422,746	422,746	X	X	27
5.5000 Fin. Aid Admin.			124,807	0	1,782,206	39,011	1,946,024	298,826	0	2,244,850	2,244,850	X	X	28
5.6000 Student Rec. & Adm.			0	0	1,242,404	0	1,242,404	69,083	0	1,311,486	1,311,486	X	X	29
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	30
5.8100 Svcs. Students w Disabilities			101,434	0	385,265	47,365	534,063	548,215	0	1,082,279	1,082,279	X	X	31
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	32
5.9000 Student Serv. Admin.			926,431	0	1,756,215	67,008	2,749,654	1,210,258	0	3,959,912	3,959,912	X	X	33
TOTAL STUDENT SERVICE			**1,152,672**	**0**	**10,335,284**	**538,119**	**12,026,075**	**2,268,583**	**0**	**14,294,658**	**13,597,359**	**333,181**	**364,118**	34
6.0 INSTITUTIONAL SUPPORT														36
6.1000 Executive Management			2,282,702	0	1,249,653	155,536	3,687,892	1,319,328	432	5,007,652	X	5,007,652	X	38
6.2000 Fiscal Operations			404,831	0	2,036,523	0	2,441,354	788,885	0	3,230,240	2,422,680	807,560	X	39
6.3100 Data/Telecommunications			453,155	0	1,542,078	0	1,995,233	3,299,900	138,785	5,433,918	4,075,439	1,358,480	X	40
6.3200 Human Resources			154,264	0	1,030,163	0	1,184,427	202,745	1,752	1,388,924	1,041,693	347,231	X	41
6.3300 Logistical Services			117,961	0	1,446,449	0	1,564,410	1,100,684	0	2,665,094	1,998,821	666,274	X	42
6.3400 Other General Expenses			0	0	252,814	0	252,814	2,140,197	0	2,393,012	1,794,759	598,253	X	43
6.6000 Admin. Support Staff Svcs.			0	0	189,841	0	189,841	64,589	0	254,430	X	254,430	X	44
6.7000 Community Relations			525,507	0	661,872	0	1,187,379	1,006,545	0	2,193,924	1,096,962	1,096,962	X	45
TOTAL INSTITUTIONAL SUPPORT			**3,938,421**	**0**	**8,409,394**	**155,536**	**12,503,351**	**9,922,874**	**140,969**	**22,567,194**	**12,430,353**	**10,136,841**	**0**	46
7.0 PHYSICAL PLANT OPERATIONS														48
7.0100 Building Maintenance			0	0	2,299,128	0	2,299,128	1,103,602	0	3,402,729	1,662,906	1,739,824	X	50
7.0200 Grounds Maintenance & Operation			0	0	38,385	0	38,385	399,621	0	438,006	214,052	223,953	X	51
7.0300 Custodial			0	0	340,316	0	340,316	2,571,162	0	2,911,478	1,422,833	1,488,646	X	52
7.0400 Utilities			0	0	0	0	0	3,976,655	0	3,976,655	1,943,382	2,033,273	X	53
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	54
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	128,903	0	128,903	62,994	65,908	X	55
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	56
7.0800 Rental of College Facilities			0	0	0	0	0	114,583	0	114,583	55,996	58,586	X	57
7.0900 Other			106,104	0	87,181	0	193,285	1,339,813	0	1,533,098	749,221	783,876	X	58
7.1000 Facilities Planning			120,046	0	211,057	0	331,103	486,671	84	817,858	399,685	418,173	X	59
7.2000 Campus Security Services			0	0	2,324,192	0	2,324,192	1,105,506	0	3,429,699	1,676,086	1,753,613	X	60
TOTAL PHY PLANT OPERATIONS			**226,150**	**0**	**5,300,258**	**0**	**5,526,409**	**11,226,515**	**84**	**16,753,008**	**8,187,156**	**8,565,852**	**0**	61
8.0 STUDENT FIN ASSISTANCE														63
8.1000 Student Financial Assistance			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**	66
TOTAL SUPPORT - PART 2			7,530,642	22,658	30,008,052	739,250	38,300,602	26,855,143	152,206	65,307,951	45,017,556	19,195,277	1,095,119	67
GRAND TOTAL - PART 1 AND 2	**$28,732,017**	**$10,106,019**	**$9,322,359**	**$22,658**	**$37,936,930**	**$894,142**	**$87,014,125**	**$29,765,455**	**$419,003**	**$117,198,582**				68
9.0 CONTINGENCIES, TRANSFERS, etc														70
9.1000 Non-Mandatory Transfers								0		0	X	X	0	71
9.2000 Others (Explain)								326,463		326,463	X	X	326,463	72
TOTAL CONTINGENCIES, TRANSFERS								**$326,463**		**326,463**	**0**	**0**	**326,463**	73
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**28,732,017**	**10,106,019**	**9,322,359**	**22,658**	**37,936,930**	**894,142**	**87,014,125**	**30,091,918**	**419,003**	**117,525,045**	**45,017,556**	**19,195,277**	**1,421,582**	75

Total Fund 1 Expenditures from AGL:	120,291,695		
OPEB and Compensated Absences from AGL:	152,470	2,614,177	Amount difference between CA and AGL
Primary exclusions:	120,139,225	2.22%	% difference between CA and AGL

Hillsborough Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	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
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	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
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**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
1.11.02 Archit. & Environ.	10.692	510	2.832	14.033	1.406	1.615		10.511	521	2.916	0	16.969	16.148	10.636	80	127	207	433	13.168	11.127
1.11.04 Biological Science	591.109	28.179	156.563	775.850	77.729	89.286		581.130	28.780	161.225	0	938.152	892.750	588.003	4.403	7.045	11.448	23.929	728.029	615.201
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	5.408	258	1.432	7.099	711	817		5.317	263	1.475	0	8.583	8.168	5.380	40	64	105	219	6.661	5.629
1.11.19 Physical Sciences	485.800	23.159	128.670	637.629	63.882	73.379		477.600	23.653	132.502	0	771.016	733.702	483.247	3.619	5.793	9.409	19.666	598.328	505.600
1.12.10 Fine & Applied Arts	204.793	9.763	54.242	268.797	26.930	30.934		201.336	9.971	55.857	0	325.028	309.298	203.717	1.526	2.441	3.966	8.290	252.230	213.139
1.13.11 Foreign Languages	81.762	3.898	21.656	107.315	10.751	12.350		80.382	3.981	22.301	0	129.765	123.485	81.332	609	974	1.584	3.310	100.701	85.094
1.13.15 Letters	1.055.026	50.295	279.437	1.384.758	138.733	159.360		1.037.217	51.368	287.759	0	1.674.437	1.593.403	1.049.482	7.859	12.574	20.433	42.709	1.299.406	1.098.026
1.14.08 Education	89.042	4.245	23.584	116.871	11.709	13.450		87.539	4.335	24.298	0	141.319	134.480	88.574	663	1.061	1.725	3.605	109.667	92.671
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	342.967	16.350	90.839	450.156	45.099	51.805		337.177	16.699	93.544	0	544.324	517.982	341.165	2.555	4.087	6.642	13.884	422.409	356.945
1.16.17 Mathematics	1.051.962	50.149	278.625	1.380.736	138.330	158.897		1.034.204	51.219	286.923	0	1.669.573	1.588.774	1.046.434	7.837	12.537	20.374	42.585	1.295.631	1.094.837
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	450.231	21.463	119.249	590.943	59.204	68.007		442.630	21.921	122.801	0	714.563	679.982	447.865	3.354	5.366	8.720	18.226	554.519	468.581
1.17.22 Social Sciences	715.055	34.088	189.391	938.534	94.028	108.008		702.984	34.815	195.032	0	1.134.867	1.079.945	711.297	5.327	8.522	13.849	28.947	880.685	744.198
1.18.06 Communications	273.172	13.023	72.353	358.548	35.922	41.262		268.561	13.300	74.508	0	433.553	412.572	271.737	2.035	3.256	5.291	11.059	336.446	284.306
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	1.096	52	290	1.438	144	165		1.077	53	299	0	1.739	1.655	1.090	8	13	21	44	1.349	1.140
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	209.549	9.990	55.502	275.041	27.555	31.652		206.012	10.203	57.155	0	332.577	316.481	208.448	1.561	2.497	4.058	8.483	258.089	218.090
TOTAL LL ADVANCED/PROFESSIONAL	**5,567,663**	**265,420**	**1,474,666**	**7,307,749**	**732,135**	**840,985**		**5,473,676**	**271,084**	**1,518,585**	**0**	**8,836,465**	**8,408,823**	**5,538,406**	**41,477**	**66,355**	**107,832**	**225,389**	**6,857,319**	**5,794,585**
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	35.237	1.680	9.333	46.250	4.634	7.740		50.375	2.495	9.611	0	74.854	53.218	35.052	262	420	682	1.426	43.399	36.673
1.22.01 Distributive	41.020	1.955	10.865	53.840	5.394	9.010		58.642	2.904	11.188	0	87.139	61.952	40.804	306	489	794	1.661	50.521	42.691
1.23.01 Health	505.769	24.111	133.959	663.839	66.507	111.092		723.056	35.806	137.949	0	1.074.416	763.862	503.111	3.768	6.028	9.795	20.474	622.922	526.383
1.24.01 Family & Consumer Sciences	61.155	2.915	16.198	80.268	8.042	13.433		87.428	4.330	16.680	0	129.912	92.362	60.834	456	729	1.184	2.476	75.320	63.647
1.25.01 Office	398.089	18.978	105.439	522.506	52.348	87.440		569.115	28.185	108.579	0	845.668	601.233	395.998	2.966	4.744	7.710	16.115	490.300	414.314
1.26.01 Trade & Industrial	58.784	2.802	15.570	77.155	7.730	12.912		84.038	4.162	16.033	0	124.875	88.781	58.475	438	701	1.138	2.380	72.400	61.179
1.27.01 Public Service	237.977	11.345	63.031	312.353	31.293	52.271		340.216	16.849	64.909	0	505.539	359.418	236.727	1.773	2.836	4.609	9.634	293.101	247.676
TOTAL POSTSECONDARY VOCATIONAL	**1,338,031**	**63,786**	**354,394**	**1,756,211**	**175,948**	**293,897**		**1,912,871**	**94,735**	**364,949**	**0**	**2,842,401**	**2,020,823**	**1,331,000**	**9,968**	**15,947**	**25,914**	**54,166**	**1,647,963**	**1,392,565**
1.5 EPI												**2,842,401**								
1.50.01 EPI	38.995	1.859	10.328	51.182	5.128	6.176		40.198	1.991	10.636	0	64.126	58.894	38.790	290	465	755	1.579	48.027	40.584
TOTAL EPI	**38,995**	**1,859**	**10,328**	**51,182**	**5,128**	**6,176**		**40,198**	**1,991**	**10,636**	**0**	**64,126**	**58,894**	**38,790**	**290**	**465**	**755**	**1,579**	**48,027**	**40,584**
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	11.908	568	3.154	15.629	1.566	1.329		8.648	428	3.248	0	15.219	17.984	11.845	89	142	231	482	14.666	12.393
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	69.335	3.305	18.364	91.005	9.117	7.736		50.354	2.494	18.911	0	88.613	104.717	68.971	517	826	1.343	2.807	85.398	72.161
1.27.02 Public Service	90.297	4.305	23.916	118.518	11.874	10.075		65.577	3.248	24.629	0	115.403	136.375	89.823	673	1.076	1.749	3.655	111.213	93.977
TOTAL ADULT VOCATIONAL	**171,540**	**8,178**	**45,435**	**225,152**	**22,557**	**19,141**		**124,579**	**6,170**	**46,788**	**0**	**219,234**	**259,077**	**170,639**	**1,278**	**2,044**	**3,322**	**6,944**	**211,275**	**178,532**
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	**67,395**	**3,213**	**17,850**	**88,459**	**8,862**	**0**		**X**	**X**	**18,382**	**0**	**27,244**	**101,787**	**67,041**	**502**	**803**	**1,305**	**2,729**	**83,006**	**70,142**
1.2 APPRENTICESHIP																				
1.29.97 Class	53.604	2.555	14.198	70.357	7.049	1.498		9.752	483	14.621	0	33.403	80.958	53.322	399	639	1.038	2.170	66.021	55.789
1.29.98 On the Job Training	536.202	25.562	142.020	703.784	70.509	14.988		97.552	4.831	146.250	0	334.130	809.825	533.385	3.994	6.390	10.385	21.706	660.405	558.056
TOTAL APPRENTICESHIP	**589,807**	**28,117**	**156,218**	**774,141**	**77,558**	**16,486**		**107,304**	**5,314**	**160,870**	**0**	**367,533**	**890,783**	**586,707**	**4,394**	**7,029**	**11,423**	**23,876**	**726,426**	**613,845**
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	301.933	14.394	79.971	396.298	39.704	82.823		539.065	26.697	82.353	0	770.641	456.009	300.347	2.249	3.598	5.848	12.223	371.871	314.239
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	124.640	5.942	33.012	163.594	16.390	34.190		222.529	11.021	33.996	0	318.125	188.243	123.985	929	1.485	2.414	5.046	153.510	129.719
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	**426,573**	**20,335**	**112,983**	**559,892**	**56,093**	**117,013**		**761,594**	**37,718**	**116,348**	**0**	**1,088,766**	**644,252**	**424,331**	**3,178**	**5,084**	**8,262**	**17,269**	**525,381**	**443,959**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	24.730	1.179	6.550	32.459	3.252	14.469		94.176	4.664	6.745	0	123.307	37.348	24.600	184	295	479	1.001	30.458	25.738
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	5.672	270	1.502	7.444	746	3.319		21.599	1.070	1.547	0	28.280	8.566	5.642	42	68	110	230	6.986	5.903
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**30,401**	**1,449**	**8,052**	**39,903**	**3,998**	**17,788**		**115,776**	**5,734**	**8,292**	**0**	**151,587**	**45,915**	**30,242**	**226**	**362**	**589**	**1,231**	**37,443**	**31,640**
SUM of DISTRIBUTED Inst Support Cost	**8,230,405**	**392,358**	**2,179,926**	**10,802,689**	**1,082,279**	**1,311,486**		**8,535,998**	**422,746**	**2,244,850**	**0**	**13,597,359**	**12,430,353**	**8,187,156**	**61,313**	**98,089**	**159,402**	**333,181**	**10,136,841**	**8,565,852**
AMOUNT TO DISTRIBUTE	**8,230,405**	**392,358**	**2,179,926**	**10,802,689**	**1,082,279**	**1,311,486**		**8,535,998**	**422,746**	**2,244,850**	**0**	**13,597,359**	**12,430,353**	**8,187,156**	**61,313**	**98,089**	**159,402**	**333,181**	**10,136,841**	**8,565,852**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				633,406								**300,717**	**728,842**	**480,046**			9,346	19,536	594,364	502,251

Hillsborough Community College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	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				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**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 Archit. & Environ.	771	26				
1.11.04 Biological Science	42,626	1,421				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	390	13				
1.11.19 Physical Sciences	35,032	1,168				
1.12.10 Fine & Applied Arts	14,768	492				
1.13.11 Foreign Languages	5,896	197				
1.13.15 Letters	76,080	2,536				
1.14.08 Education	6,421	214				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	24,732	824				
1.16.17 Mathematics	75,859	2,529				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	32,467	1,082				
1.17.22 Social Sciences	51,564	1,719				
1.18.06 Communications	19,699	657				
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	79	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	15,111	504				
TOTAL LL ADVANCED/PROFESSIONAL	**401,495**	**13,383.2**	**32,953**	**11,265**	**159.51**	**0.6765**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,541	85				
1.22.01 Distributive	2,958	99				
1.23.01 Health	36,472	1,216				
1.24.01 Family & Consumer Sciences	4,410	147				
1.25.01 Office	28,707	957				
1.26.01 Trade & Industrial	4,239	141				
1.27.01 Public Service	17,161	572				
TOTAL POSTSECONDARY VOCATIONAL	**96,488**	**3,216.3**	**11,516**	**2,707**	**38.33**	**0.1626**
1.5 EPI						
1.50.01 EPI	2,812	94				
TOTAL EPI	**2,812**	**93.7**	**242**	**79**	**1.12**	**0.0047**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	859	29				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,000	167				
1.27.02 Public Service	6,512	217				
TOTAL ADULT VOCATIONAL	**12,370**	**412.3**	**750**	**347**	**4.91**	**0.0208**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	4,860	**162.0**	**0**	**136**	**1.93**	**0.0082**
1.2 APPRENTICESHIP						
1.29.97 Class	3,866	129				
1.29.98 On the Job Training	38,667	1,289				
TOTAL APPRENTICESHIP	**42,532**	**1,417.7**	**646**	**1,193**	**16.90**	**0.0717**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	21,773	726				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	8,988	300				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**30,761**	**1,025.4**	**4,585**	**863**	**12.22**	**0.0518**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,783	59				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	409	14				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**2,192**	**73.1**	**697**	**62**	**0.87**	**0.0037**
TOTAL	**593,511**	**19,783.7**	**51,389**	**16,652**	**235.79**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 19,622 (excludes CWE)

Space ratios:

Inst related/total =	0.489
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	223,747
Non-Voc Labs	128,464
Phy Ed	30,489
Voc Labs	164,468
Library	92,349
Student Services	61,973
25% Office	63,239
Total Instr Related	764,729
Total "Satisfactory" Space	1,564,830

Financial Aid Undup Head	Full Time Faculty FTE
16,652	236

	Unduplicated (By Row) Headcount	
BAC	0	
A&P	32,953	
PSV	11,516	
PSAV	750	
CWE	0	
PREPARATORY	4,585	does not incl voc prep
ADULT ED	697	incl voc prep
APPRENT	646	
EPI	242	
TOTAL	51,389	

Indian River State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	485.332	1.323	5.111	0	26.237	347	518.350	49.597	0	567.947	70.408	59.476	34.925	47.556	212.364	4.435	0	22.279	48.452	75.166	855.476	291	2.935	98	5.805	2.939	8.744
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
1.11.12 Health Professions	515.128	29.278	46.674	0	146.694	0	737.774	26.801	0	764.575	121.265	102.435	60.151	81.906	365.757	7.637	0	38.372	83.450	129.459	1.259.791	249	5.055	169	4.538	2.939	7.477
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
1.12.10 Fine & Applied Arts	372.250	5.826	5.619	0	9.768	284	393.747	17.012	0	410.759	50.449	42.616	25.025	34.075	152.165	3.177	0	15.964	34.717	53.859	616.783	293	2.103	70	5.860	2.939	8.799
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
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
1.14.08 Education	543.281	43.127	11.845	0	84.535	8.000	690.788	28.751	0	719.539	120.977	102.192	60.048	81.712	364.889	7.619	0	38.281	83.253	129.153	1.213.580	241	5.043	168	4.280	2.939	7.219
1.15.05 Business & Management	664.390	81.347	59.030	0	63.427	3.226	871.420	103.746	0	975.166	374.661	316.486	185.845	253.058	1.130.050	23.596	0	118.555	257.829	399.981	2.505.197	160	15.618	521	1.873	2.939	4.812
1.16.07 Computer & Infor. Sci.	110.509	8.567	7.022	0	12.204	355	138.657	17.464	0	156.121	63.043	53.254	31.271	42.582	190.150	3.970	0	19.949	43.384	67.303	413.574	157	2.628	88	1.782	2.939	4.721
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
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
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
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
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
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
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
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
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
1.18.21 Public Affairs	627.332	119.223	59.228	0	73.426	2.571	881.780	67.531	0	949.311	282.688	238.793	140.222	190.936	852.639	17.803	0	89.451	194.536	301.791	2.103.741	179	11.784	393	2.417	2.939	5.356
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**3,318,222**	**288,691**	**194,529**	**0**	**416,291**	**14,783**	**4,232,516**	**310,902**	**0**	**4,543,418**	**1,083,491**	**915,252**	**537,447**	**731,824**	**3,268,014**	**68,239**	**0**	**342,851**	**745,621**	**1,156,711**	**8,968,143**	**199**	45,166	1,506	3,018	2,939	5,957
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
1.11.02 Archit. & Environ.	94.326	2.939	883	0	1.394	60	99.602	2.806	0	102.409	12.168	11.342	6.032	8.215	37.757	766	0	3.840	8.370	12.985	153.145	302	507	17	6.060	3.002	9.062
1.11.04 Biological Science	1,403,480	330.608	56.207	0	224.229	30.340	2.044.864	217.843	0	2.262.707	723.728	674.901	358.992	488.828	2.246.448	45.580	0	229.010	498.044	772.634	5.281.790	175	30.169	1.006	2.250	3.002	5.252
1.11.09 Engineering	136.881	0	1.357	0	2.082	92	140.412	4.058	0	144.470	18.687	17.427	9.270	12.622	58.006	1.177	0	5.913	12.860	19.950	222.426	286	779	26	5.564	3.002	8.566
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
1.11.19 Physical Sciences	873.166	114.482	25.864	0	152.839	11.510	1.177.861	70.622	0	1.248.483	330.882	308.558	164.129	223.487	1.027.056	20.839	0	104.702	227.701	353.241	2.628.781	191	13.793	460	2.715	3.002	5.718
1.12.10 Fine & Applied Arts	616.668	98.795	9.322	0	217.568	24.262	966.554	57.710	0	1.024.264	128.414	119.751	63.697	86.734	398.596	8.087	0	40.634	88.370	137.091	1.559.951	293	5.353	178	5.740	3.002	8.742
1.13.11 Foreign Languages	276.522	112.995	10.720	0	18.226	279	418.742	20.017	0	438.759	160.919	150.063	79.821	108.689	499.491	10.134	0	50.920	110.739	171.793	1.110.044	165	6.708	224	1.962	3.002	4.964
1.13.15 Letters	3.330.277	672.076	111.648	0	233.382	6.914	4.354.297	236.538	0	4.590.835	1.506.492	1.404.856	747.269	1.017.530	4.676.147	94.880	0	476.701	1.036.715	1.608.296	10.875.277	173	62.799	2.093	2.193	3.002	5.195
1.14.08 Education	479.392	276.868	70.761	0	436.092	0	1.263.113	62.946	0	1.326.059	520.708	485.578	258.287	351.702	1.616.275	32.795	0	164.769	358.333	555.896	3.498.230	161	21.706	724	1.833	3.002	4.835
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	2.600.092	210.695	98.873	0	256.708	16.518	3.182.886	196.201	0	3.379.087	1.003.009	935.340	497.525	677.462	3.113.336	63.170	0	317.383	690.235	1.070.789	7.563.212	181	41.811	1.394	2.425	3.002	5.427
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
1.17.20 Psychology	451.544	171.517	29.704	0	43.149	772	696.684	73.469	0	770.153	365.018	340.393	181.661	246.544	1.133.616	22.989	0	115.503	251.193	389.684	2.292.855	151	15.216	507	1.518	3.002	4.521
1.17.22 Social Sciences	1.160.031	147.394	28.229	0	52.671	2.855	1.391.180	46.583	0	1.437.763	405.583	378.221	201.183	273.944	1.258.931	25.544	0	128.340	279.109	432.992	3.129.686	185	16.907	564	2.551	3.002	5.553
1.18.06 Communications	65.420	3.445	1.012	0	1.718	26	71.621	1.788	0	73.409	15.185	14.161	7.532	10.257	47.135	956	0	4.805	10.449	16.210	136.754	216	633	21	3.479	3.002	6.481
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
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
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
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
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
1.18.23 Theology	0	0	0	0	7.324	2.153	9.477	11.333	0	20.810	80.531	75.096	39.948	54.393	249.969	5.072	0	25.483	55.419	85.973	356.753	106	3.357	112	186	3.002	3.188
1.18.49 Interdisciplinary	17.804	690	0	0	0	1.363	19.857	7.289	0	27.146	3.815	3.557	1.892	2.576	11.839	240	0	1.207	2.625	4.072	43.057	271	159	5	5.122	3.002	8.124
TOTAL LL ADVANCED/PROFESSIONAL	**11,505,542**	**2,142,504**	**444,580**	**0**	**1,647,382**	**97,144**	**15,837,152**	**1,009,203**	**0**	**16,846,355**	**5,275,133**	**4,919,246**	**2,616,635**	**3,562,983**	**16,373,996**	**332,228**	**0**	**1,669,218**	**3,630,161**	**5,631,607**	**38,851,959**	**177**	219,897	7,330	2,298	3,002	5,300
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	242.929	3.634	2.761	0	818	1.798	251.940	4.889	0	256.829	18.088	22.910	8.972	12.217	62.186	1.139	0	5.723	12.448	19.310	338.325	449	754	25	10.219	3.243	13.461
1.22.01 Marketing	66.741	9.403	4.732	0	7.291	1.017	89.184	9.814	0	98.998	53.783	68.122	26.679	36.327	184.911	3.387	0	17.019	37.012	57.419	341.327	152	2.242	75	1.325	3.243	4.567
1.23.01 Health	3.303.927	581.480	252.375	0	415.282	12.388	4.565.452	382.865	165.659	5.113.976	506.530	641.563	251.255	342.125	1.741.474	31.902	0	160.281	348.576	540.760	7.396.209	350	21.115	704	7.266	3.243	10.508
1.24.01 Family & Consumer Sciences	462.567	61.766	16.347	0	252.049	34.782	827.511	116.369	0	943.880	69.065	87.477	34.258	46.649	237.448	4.350	0	21.854	47.528	73.731	1.255.059	436	2.879	96	9.835	3.243	13.078
1.25.01 Business	2.426.010	309.652	287.156	0	520.066	94.482	3.637.366	521.656	0	4.159.022	590.636	748.090	292.974	398.933	2.030.633	37.198	0	186.895	406.455	630.548	6.820.204	277	24.621	821	5.068	3.243	8.310
1.26.01 Industrial	777.301	225.479	61.301	0	58.977	19.131	1.142.189	276.346	7.427	1.425.962	240.539	304.663	119.315	162.467	826.984	15.149	0	76.114	165.531	256.794	2.509.739	250	10.027	334	4.266	3.243	7.509
1.27.01 Public Service	543.127	502.353	89.497	0	684.115	11.531	1.830.623	198.912	0	2.029.535	393.469	498.363	195.173	265.761	1.352.766	24.780	0	124.506	270.772	420.058	3.802.359	232	16.402	547	3.712	3.243	6.955
TOTAL POSTSECONDARY VOCATIONAL	**7,822,602**	**1,693,767**	**714,169**	**0**	**1,938,598**	**175,129**	**12,344,265**	**1,510,851**	**173,086**	**14,028,202**	**1,872,110**	**2,371,187**	**928,626**	**1,264,480**	**6,436,402**	**117,905**	**0**	**592,394**	**1,288,321**	**1,998,620**	**22,463,224**	**288**	78,040	2,601	5,393	3,243	8,635
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	909.475	160.236	66.416	0	107.215	3.414	1.246.756	105.504	45.650	1.397.910	139.468	118.392	69.180	94.201	421.241	8.784	0	44.132	95.977	148.893	1.968.044	339	5.814	194	7.213	2.942	10.155
1.24.02 Family & Consumer Sciences	3.053	408	108	0	1.663	230	5.462	768	0	6.230	448	381	223	303	1.355	28	0	142	309	479	8.064	431	19	1	9.995	2.943	12.937
1.25.02 Business	148.822	18.996	17.616	0	31.904	5.796	223.134	32.001	0	255.135	36.233	30.758	17.972	24.473	109.436	2.282	0	11.465	24.934	38.682	403.253	267	1.510	50	5.068	2.942	8.010
1.26.02 Industrial	687.402	199.383	54.207	0	52.152	16.916	1.010.060	244.363	6.567	1.260.990	212.700	180.559	105.506	143.664	642.427	13.396	0	67.305	146.372	227.074	2.130.491	240	8.867	296	4.267	2.942	7.209
1.27.02 Public Service	139.531	129.617	21.217	0	172.189	2.975	465.529	51.323	0	516.852	101.265	85.962	50.230	68.397	305.855	6.377	0	32.044	69.687	108.108	930.815	221	4.221	141	3.673	2.942	6.615
TOTAL ADULT VOCATIONAL	**1,888,283**	**508,640**	**159,564**	**0**	**365,123**	**29,331**	**2,950,941**	**433,959**	**52,217**	**3,437,117**	**490,114**	**416,050**	**243,112**	**331,038**	**1,480,314**	**30,868**	**0**	**155,089**	**337,280**	**523,236**	**5,440,667**	**266**	20,431	681	5,047	2,942	7,989
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	4,225	1,755	406	0	2,017	39	8,442	820	136	9,398	1,511	307	750	1,021	3,588	95	0	478	1,040	1,613	14,600	232	63	2	4,475	2,477	6,952
TOTAL CONTINUING WORKFORCE ED.	**4,225**	**1,755**	**406**	**0**	**2,017**	**39**	**8,442**	**820**	**136**	**9,398**	**1,511**	**307**	**750**	**1,021**	**3,588**	**95**	**0**	**478**	**1,040**	**1,613**	**14,600**	**232**	63	2	4,475	2,477	6,952
1.2 APPRENTICESHIP																											
1.29.97 Class	16.973	8.210	0	0	0	0	**25.183**	7.028	0	32.211	33.351	12.737	16.543	22.526	85.156	2.100	0	10.553	22.951	35.604	152.972	107	1.432	48	675	2.530	3.204
1.29.98 On the Job Training	1.810	877	0	0	32.407	0	**35.094**	321.459	0	356.553	31.249	11.934	15.500	21.106	79.790	1.968	0	9.888	21.504	33.360	469.703	35	13.419	447	797	253	1.050
TOTAL APPRENTICESHIP	**18,783**	**9,087**	**0**	**0**	**32,407**	**0**	**60,277**	**328,487**	**0**	**388,764**	**64,599**	**24,671**	**32,043**	**43,632**	**164,946**	**4,068**	**0**	**20,441**	**44,455**	**68,965**	**622,675**	**42**	14,851	495	785	473	1,258
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	777.930	216.048	20.026	0	33.294	0	1.047.298	54.493	0	1.101.791	204.531	379.121	101.454	138.146	823.253	12.882	0	64.720	140.752	218.354	2.143.397	251	8.526	284	3.877	3.665	7.542
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**777,930**	**216,048**	**20,026**	**0**	**33,294**	**0**	**1,047,298**	**54,493**	**0**	**1,101,791**	**204,531**	**379,121**	**101,454**	**138,146**	**823,253**	**12,882**	**0**	**64,720**	**140,752**	**218,354**	**2,143,397**	**251**	8,526	284	3,877	3,665	7,542
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	6.668	629.307	13.861	0	314.728	0	964.564	45.312	0	1.009.876	141.566	195.165	70.222	95.618	502.571	8.916	0	44.797	97.422	151.134	1.663.582	282	5.901	197	5.134	3.323	8.457
1.32.02 Adult Secondary	0	97.242	1.727	0	154.167	172	253.308	4.253	0	257.561	17.637	24.314	8.749	11.912	62.612	1.110	0	5.581	12.137	18.828	339.001	461	735	25	10.510	3.323	13.833
1.32.03 GED Preparatory	36.597	250.932	6.004	0	95.844	0	389.377	9.565	0	398.942	61.328	84.547	30.420	41.423	217.719	3.863	0	19.406	42.204	65.473	682.134	267	2.557	85	4.682	3.323	8.005
1.32.04 EAP Literacy (ESOL)	150.795	743.275	46.338	0	322.654	9.517	1.272.579	55.607	0	1.328.186	473.267	652.448	234.756	319.658	1.680.129	29.806	0	149.757	325.686	505.249	3.513.563	178	19.728	658	2.020	3.323	5.343
TOTAL ADULT EDUCATION	**194,060**	**1,720,756**	**67,930**	**0**	**887,393**	**9,689**	**2,879,828**	**114,737**	**0**	**2,994,565**	**693,799**	**956,473**	**344,147**	**468,612**	**2,463,031**	**43,695**	**0**	**219,540**	**477,449**	**740,694**	**6,198,280**	**214**	28,921	964	3,106	3,323	6,429
TOTAL INSTRUCTION (FCSPF)	**25,529,647**	**6,581,248**	**1,601,204**	**0**	**5,322,505**	**326,115**	**39,360,719**	**3,763,452**	**225,439**	**43,349,610**	**9,685,288**	**9,982,307**	**4,804,214**	**6,541,736**	**31,013,544**	**609,981**	**0**	**3,064,731**	**6,665,078**	**10,339,790**	**84,702,944**	**204**	415,895	13,863	3,127	2,983	6,110
UNALLOCATED COST																					844,906						
TOTAL COST																					85,547,850						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	89,447,603
OPEB and Compensated Absences from AGL:	1,578,870
Primary exclusions:	87,868,733

2,320,882 Amount difference between CA and AGL

2.71% % difference between CA and AGL

Indian River State College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	76,569	0	76,569	0	0	76,569	X	X	76,569	8
3.2000 Public Broadcasting			0	0	202,769	0	202,769	0	0	202,769	X	X	202,769	9
TOTAL PUBLIC SERVICE			0	0	279,338	0	279,338	0	0	279,338	0	0	279,338	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			107,019	0	1,716,987	1,070,671	2,894,677	172,323	0	3,067,000	3,067,000	X	X	14
4.2000 Ed. Media Services			0	0	380,692	0	380,692	1,808	0	382,500	X	382,500	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			244,709	0	658,618	0	903,327	43,683	6,280	953,290	953,290	X	X	17
4.6000 Academic Admin.			1,634,843	0	2,470,938	1,181	4,106,962	413,019	7,200	4,527,181	4,527,181	X	X	18
4.7000 Course & Curr. Dev.			0	0	178,873	37,224	216,097	11,793	0	227,890	227,890	X	X	19
4.8000 Prof. Person. Dev.			518,045	0	185,046	0	703,091	434,316	0	1,137,407	909,926	227,481	X	20
TOTAL ACADEMIC SUPPORT			2,504,616	0	5,591,154	1,109,076	9,204,846	1,076,942	13,480	10,295,268	9,685,287	609,981	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	25
5.2000 Organized Athletics			159,327	0	0	0	159,327	2,426	0	161,753	X	X	161,753	26
5.3000 Couns. & Advisement			170,039	0	4,677,758	200,695	5,048,492	358,499	555,298	5,962,289	5,962,289	X	X	27
5.4000 Placement Services			0	0	382,728	0	382,728	10,935	0	393,663	393,663	X	X	28
5.5000 Fin. Aid Admin.			0	0	705,161	0	705,161	364,483	443,925	1,513,569	1,513,569	X	X	29
5.6000 Student Rec. & Adm.			0	0	484,439	0	484,439	132,779	569,416	1,186,634	1,186,634	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	181,107	82,862	263,969	226,512	0	490,481	490,481	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			209,870	0	177,830	18,828	406,528	27,189	1,953	435,670	435,670	X	X	34
TOTAL STUDENT SERVICE			539,236	0	6,609,023	302,385	7,450,644	1,122,823	1,570,592	10,144,059	9,982,306	0	161,753	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			833,037	0	360,512	26,113	1,219,662	114,284	0	1,333,946	X	1,333,946	X	39
6.2000 Fiscal Operations			159,473	0	1,653,962	18,176	1,831,611	314,491	5,400	2,151,502	1,613,627	537,876	X	40
6.3100 Data/Telecommunications			174,811	0	1,492,155	0	1,666,966	174,647	0	1,841,613	1,381,210	460,403	X	41
6.3200 Human Resources			161,483	0	569,088	0	730,571	67,492	0	798,063	598,547	199,516	X	42
6.3300 Logistical Services			0	0	316,241	0	316,241	974,623	0	1,290,864	968,148	322,716	X	43
6.3400 Other General Expenses			0	0	0	0	0	64,825	0	64,825	48,619	16,206	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			178,821	0	175,361	0	354,182	33,950	0	388,132	194,066	194,066	X	46
TOTAL INSTITUTIONAL SUPPORT			1,507,625	0	4,567,319	44,289	6,119,233	1,744,312	5,400	7,868,945	4,804,216	3,064,729	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	2,456,108	0	2,456,108	605,770	0	3,061,878	1,516,641	1,545,237	X	51
7.0200 Grounds Maintenance & Operation			0	0	613,195	0	613,195	185,599	7,168	805,962	399,218	406,744	X	52
7.0300 Custodial			0	0	1,994,373	0	1,994,373	233,581	0	2,227,954	1,103,573	1,124,381	X	53
7.0400 Utilities			0	0	0	0	0	3,620,856	0	3,620,856	1,793,520	1,827,336	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	1,405,697	10,626	1,416,323	701,548	714,775	X	55
7.0600 Repairs Furniture & Equipment			0	0	156,894	0	156,894	51,403	0	208,297	103,176	105,121	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			163,508	0	39,645	0	203,153	5,218	0	208,371	103,212	105,159	X	60
7.2000 Campus Security Services			0	0	1,301,283	0	1,301,283	355,894	0	1,657,177	820,850	836,327	X	61
TOTAL PHY PLANT OPERATIONS			163,508	0	6,561,498	0	6,725,006	6,464,018	17,794	13,206,818	6,541,739	6,665,079	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			4,714,985	0	23,608,332	1,455,750	29,779,067	10,408,095	1,607,266	41,794,428	31,013,548	10,339,789	441,091	70
GRAND TOTAL - PART 1 AND 2	$25,529,647	$6,581,248	$6,316,189	$0	$28,930,837	$1,781,865	$69,139,786	$14,171,547	$1,832,705	$85,144,038				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								403,815		403,815	X	X	403,815	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$403,815		403,815	0	0	403,815	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	25,529,647	6,581,248	6,316,189	0	28,930,837	1,781,865	69,139,786	14,575,362	1,832,705	85,547,853	31,013,548	10,339,789	844,906	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Indian River State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																					6
1.1 UL ADVANCED & PROFESSIONAL																					7
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	8
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	9
1.11.04 Biological Science	40,284	6,421	21,644	68,392	3,461	6,647		35,839	2,205	10,681	0	58,834	33,904	46,166	2,699	1,605	4,305	0	21,628	47,036	10
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	11
1.11.12 Health Professions	69,382	11,060	37,278	117,720	5,962	11,448		61,726	3,798	18,397	0	101,330	58,392	79,512	4,649	2,765	7,414	0	37,250	81,011	12
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	13
1.12.10 Fine & Applied Arts	28,865	4,601	15,508	48,974	2,480	4,763		25,679	1,580	7,653	0	42,156	24,293	33,079	1,934	1,150	3,084	0	15,497	33,702	14
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	15
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	16
1.14.08 Education	69,218	11,033	37,189	117,441	5,947	11,421		61,579	3,789	18,353	0	101,090	58,254	79,323	4,638	2,758	7,396	0	37,162	80,819	17
1.15.05 Business & Management	214,365	34,170	115,174	363,709	18,419	35,371		190,709	11,734	56,839	0	313,072	180,412	245,660	14,364	8,543	22,906	0	115,089	250,292	18
1.16.07 Computer & Infor. Sci.	36,071	5,750	19,380	61,200	3,099	5,952		32,090	1,974	9,564	0	52,680	30,357	41,337	2,417	1,437	3,854	0	19,366	42,116	19
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	20
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	23
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.21 Public Affairs	161,741	25,782	86,901	274,424	13,897	26,688		143,893	8,854	42,886	0	236,212	136,125	185,354	10,838	6,445	17,283	0	86,826	188,849	29
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	31
TOTAL UL ADVANCED/PROFESSIONAL	619,926	98,818	333,075	1,051,818	53,266	102,290		551,515	33,934	164,373	0	905,379	521,736	710,430	41,539	24,704	66,244	0	332,828	723,825	32
LOWER LEVEL																					36
1.1 LL ADVANCED & PROFESSIONAL																					37
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	38
1.11.02 Archit. & Environ.	6,959	1,109	3,739	11,807	598	1,305		7,039	433	1,845	0	11,220	5,857	7,975	466	277	744	0	3,736	8,125	39
1.11.04 Biological Science	414,084	66,006	222,480	702,571	35,579	77,676		418,803	25,769	109,794	0	667,621	348,498	474,538	27,747	16,501	44,248	0	222,315	483,485	40
1.11.09 Engineering	10,692	1,704	5,745	18,141	919	2,006		10,814	665	2,835	0	17,239	8,999	12,253	716	426	1,143	0	5,740	12,484	41
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	42
1.11.19 Physical Sciences	189,316	30,177	101,716	321,209	16,267	35,513		191,473	11,781	50,197	0	305,230	159,330	216,954	12,685	7,544	20,230	0	101,641	221,045	43
1.12.10 Fine & Applied Arts	73,473	11,712	39,475	124,660	6,313	13,782		74,310	4,572	19,481	0	118,459	61,835	84,199	4,923	2,928	7,851	0	39,446	85,787	44
1.13.11 Foreign Languages	92,071	14,676	49,468	156,215	7,911	17,271		93,120	5,730	24,412	0	148,444	77,488	105,512	6,169	3,669	9,838	0	49,431	107,502	45
1.13.15 Letters	861,947	137,396	463,109	1,462,453	74,061	161,688		871,769	53,639	228,545	0	1,389,703	725,424	987,785	57,756	34,349	92,106	0	462,766	1,006,409	46
1.14.08 Education	297,926	47,490	160,070	505,486	25,599	55,886		301,320	18,540	78,995	0	480,340	250,737	341,421	19,963	11,873	31,836	0	159,952	347,858	47
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	48
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	49
1.16.17 Mathematics	573,877	91,477	308,334	973,688	49,309	107,650		580,416	35,713	152,163	0	925,251	482,981	657,658	38,454	22,869	61,323	0	308,105	670,058	50
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	51
1.17.20 Psychology	208,847	33,291	112,210	354,348	17,945	39,176		211,227	12,997	55,376	0	336,721	175,768	239,337	13,994	8,323	22,317	0	112,127	243,850	52
1.17.22 Social Sciences	232,057	36,990	124,680	393,727	19,939	43,530		234,701	14,441	61,530	0	374,141	195,302	265,936	15,549	9,248	24,797	0	124,588	270,950	53
1.18.06 Communications	8,688	1,385	4,668	14,741	747	1,630		8,787	541	2,304	0	14,009	7,312	9,957	582	346	928	0	4,665	10,144	54
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	55
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	56
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	57
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	58
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	59
1.18.23 Theology	46,076	7,345	24,756	78,177	3,959	8,643		46,602	2,867	12,217	0	74,288	38,778	52,803	3,087	1,836	4,924	0	24,738	53,799	60
1.18.49 Interdisciplinary	2,182	348	1,173	3,703	188	409		2,207	136	579	0	3,519	1,837	2,501	146	87	233	0	1,172	2,548	61
TOTAL LL ADVANCED/PROFESSIONAL	3,018,195	481,107	1,621,622	5,120,925	259,333	566,166		3,052,588	187,824	800,273	0	4,866,184	2,540,145	3,458,829	202,240	120,277	322,517	0	1,620,421	3,524,043	64
1.2 POSTSECONDARY VOCATIONAL																					66
1.21.01 Agriculture	10,349	1,650	5,560	17,559	889	2,830		15,260	939	2,744	0	22,663	8,716	11,860	693	412	1,106	0	5,556	12,084	67
1.22.01 Distributive	30,773	4,905	16,534	52,211	2,644	8,416		45,376	2,792	8,159	0	67,387	25,899	35,265	2,062	1,226	3,288	0	16,521	35,930	68
1.23.01 Health	289,814	46,197	155,712	491,723	24,902	79,260		427,343	26,294	76,844	0	634,643	243,910	332,124	19,420	11,548	30,969	0	155,596	338,386	69
1.24.01 Family & Consumer Sciences	39,516	6,299	21,231	67,046	3,395	10,807		58,268	3,585	10,478	0	86,533	33,257	45,285	2,648	1,575	4,223	0	21,215	46,139	70
1.25.01 Office	337,935	53,868	181,567	573,370	29,037	92,420		498,301	30,660	89,603	0	740,021	284,410	387,271	22,644	13,467	36,111	0	181,432	394,573	71
1.26.01 Trade & Industrial	137,626	21,938	73,944	233,507	11,825	37,639		202,935	12,486	36,491	0	301,377	115,827	157,718	9,222	5,484	14,706	0	73,889	160,692	72
1.27.01 Public Service	225,126	35,886	120,956	381,967	19,344	61,568		331,958	20,425	59,692	0	492,987	189,468	257,992	15,085	8,971	24,056	0	120,866	262,857	73
TOTAL POSTSECONDARY VOCATIONAL	1,071,138	170,742	575,503	1,817,383	92,036	292,940		1,579,440	97,182	284,012	0	2,345,610	901,481	1,227,516	71,774	42,685	114,459	0	575,077	1,250,660	75
1.5 EPI												2,345,610									77
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	78
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	80
1.2 ADULT VOCATIONAL																					82
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	84
1.23.02 Health	79,797	12,720	42,874	135,391	6,856	13,252		71,452	4,396	21,158	0	117,115	67,158	91,447	5,347	3,180	8,527	0	42,842	93,171	85
1.24.02 Family & Consumer Sciences	257	41	138	435	22	43		230	14	68	0	377	216	294	17	10	27	0	136	300	86
1.25.02 Office	20,731	3,305	11,138	35,174	1,781	3,443		18,563	1,142	5,497	0	30,426	17,447	23,758	1,389	826	2,215	0	11,130	24,205	87
1.26.02 Trade & Industrial	121,697	19,399	65,386	206,482	10,457	20,211		108,969	6,705	32,268	0	178,610	102,422	139,464	8,155	4,850	13,004	0	65,337	142,093	88
1.27.02 Public Service	57,939	9,236	31,130	98,305	4,978	9,622		51,880	3,192	15,363	0	85,035	48,762	66,398	3,882	2,309	6,191	0	31,102	67,650	89
TOTAL ADULT VOCATIONAL	280,421	44,700	150,665	475,787	24,095	46,571		251,094	15,450	74,354	0	411,562	236,006	321,361	18,790	11,175	29,965	0	150,554	327,420	91
1.2 CONTINUING WORKFORCE ED.																					93
TOTAL CONTINUING WORKFORCE ED.	865	138	465	1,467	74	0		X	X	229	0	304	728	991	58	34	92	0	464	1,010	95
1.2 APPRENTICESHIP																					97
1.29.97 Class	19,656	3,133	10,561	33,351	1,689	868		4,680	288	5,212	0	12,737	16,543	22,526	1,317	783	2,100	0	10,553	22,951	98
1.29.98 On the Job Training	184,176	29,358	98,954	312,488	15,825	8,133		43,852	2,698	48,834	0	119,342	155,004	211,064	12,341	7,340	19,681	0	98,881	215,043	99
TOTAL APPRENTICESHIP	203,832	32,491	109,515	345,839	17,514	9,001		48,532	2,986	54,046	0	132,079	171,547	233,590	13,658	8,123	21,781	0	109,434	237,994	101
1.3 DEVELOPMENTAL EDUCATION																					103
1.31.01 Developmental Ed	117,024	18,654	62,875	198,552	10,055	49,669		267,802	16,478	31,029	0	375,032	98,488	134,108	7,841	4,663	12,505	0	62,828	136,637	104
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	105
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	106
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	117,024	18,654	62,875	198,552	10,055	49,669		267,802	16,478	31,029	0	375,032	98,488	134,108	7,841	4,663	12,505	0	62,828	136,637	109
1.3 ADULT EDUCATION																					111
1.32.01 Adult Basic	80,998	12,911	43,519	137,428	6,960	24,485		132,015	8,123	21,477	0	193,060	68,168	92,823	5,427	3,228	8,655	0	43,487	94,574	112
1.32.02 Adult Secondary	10,091	1,609	5,422	17,121	867	3,050		16,447	1,012	2,676	0	24,052	8,493	11,564	676	402	1,078	0	5,418	11,782	113
1.32.03 GED Preparatory	35,089	5,593	18,853	59,535	3,015	10,607		57,190	3,519	9,304	0	83,635	29,533	40,212	2,351	1,398	3,750	0	18,839	40,970	114
1.32.04 EAP Literacy (ESOL)	270,782	43,163	145,486	459,432	23,266	81,855		441,336	27,155	71,798	0	645,410	227,893	310,314	18,144	10,791	28,935	0	145,379	316,165	115
TOTAL ADULT EDUCATION	396,961	63,276	213,280	673,517	34,108	119,997		646,988	39,809	105,254	0	946,156	334,086	454,914	26,599	15,819	42,418	0	213,122	463,491	117
SUM of DISTRIBUTED Inst Support Cost	5,708,361	909,926	3,067,000	9,685,287	490,481	1,186,634		6,397,959	393,663	1,513,569	0	9,982,306	4,804,216	6,541,735	382,500	227,481	609,981	0	3,064,729	6,665,079	118
AMOUNT TO DISTRIBUTE	5,708,361	909,926	3,067,000	9,685,287	490,481	1,186,634		6,397,959	393,663	1,513,569	0	9,982,306	4,804,216	6,541,735	382,500	227,481	609,981	0	3,064,729	6,665,079	119
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
REALLOCATION OF OJT				281,239								107,408	139,504	189,957			17,712	0	88,993	193,539	

Indian River State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,935	98				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,055	169				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,103	70				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	5,043	168				
1.15.05 Business & Management	15,618	521				
1.16.07 Computer & Infor. Sci.	2,628	88				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	11,784	393				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**45,166**	**1,505.5**	**3,466**	**983**	**13.19**	**0.1086**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	507	17				
1.11.04 Biological Science	30,169	1,006				
1.11.09 Engineering	779	26				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	13,793	460				
1.12.10 Fine & Applied Arts	5,353	178				
1.13.11 Foreign Languages	6,708	224				
1.13.15 Letters	62,799	2,093				
1.14.08 Education	21,706	724				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	41,811	1,394				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15,216	507				
1.17.22 Social Sciences	16,907	564				
1.18.06 Communications	633	21				
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	3,357	112				
1.18.49 Interdisciplinary	159	5				
TOTAL LL ADVANCED/PROFESSIONAL	**219,897**	**7,329.9**	**19,184**	**4,786**	**64.19**	**0.5287**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	754	25				
1.22.01 Distributive	2,242	75				
1.23.01 Health	21,115	704				
1.24.01 Family & Consumer Sciences	2,879	96				
1.25.01 Office	24,621	821				
1.26.01 Trade & Industrial	10,027	334				
1.27.01 Public Service	16,402	547				
TOTAL POSTSECONDARY VOCATIONAL	**78,040**	**2,601.3**	**9,926**	**1,699**	**22.78**	**0.1876**
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	5,814	194				
1.24.02 Family & Consumer Sciences	19	1				
1.25.02 Office	1,510	50				
1.26.02 Trade & Industrial	8,867	296				
1.27.02 Public Service	4,221	141				
TOTAL ADULT VOCATIONAL	**20,431**	**681.0**	**1,578**	**445**	**5.96**	**0.0491**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**63**	**2.1**	**0**	**1**	**0.02**	**0.0002**
1.2 APPRENTICESHIP						
1.29.97 Class	1,432	48				
1.29.98 On the Job Training	13,419	447				
TOTAL APPRENTICESHIP	**14,851**	**495.0**	**305**	**323**	**4.34**	**0.0357**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	8,526	284				
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	**8,526**	**284.2**	**1,683**	**186**	**2.49**	**0.0205**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	5,901	197				
1.32.02 Adult Secondary	735	25				
1.32.03 GED Preparatory	2,557	85				
1.32.04 EAP Literacy (ESOL)	19,728	658				
TOTAL ADULT EDUCATION	**28,921**	**964.0**	**4,066**	**629**	**8.44**	**0.0695**
TOTAL	**415,895**	**13,863.2**	**40,208**	**9,052**	**121.41**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 13,861 (excludes CWE)

Space ratios:

Inst related/total =	0.495
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	211,877
Non-Voc Labs	102,124
Phy Ed	107,839
Voc Labs	187,189
Library	85,909
Student Services	33,391
25% Office	64,141
Total Instr Related	792,470
Total "Satisfactory" Space	1,599,882

Financial Aid Undup Head	Full Time Faculty FTE
9,052	121

	Unduplicated (By Row) Headcount
BAC	3,466
A&P	19,184
PSV	9,926
PSAV	1,578
CWE	0
PREPARATORY	1,683
ADULT ED	4,066
APPRENT	305
EPI	0
TOTAL	36,742

Florida Gateway College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	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								
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	34.678	11.496	0	0	0	0	46.173	3.681	0	49.855	1.100	716	926	559	3.300	8	18	1.039	537	1.601	54.757	2.028	27	1	55.394	5.446	60.841
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
1.11.12 Health Professions	170.082	20.350	0	0	0	0	190.432	14.551	0	204.982	20.281	13.212	17.075	10.308	60.875	149	325	19.156	9.907	29.536	295.394	593	498	17	12.348	5.446	17.795
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
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
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
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
1.14.08 Education	23.780	18.179	0	0	0	0	41.960	557	0	42.516	19.304	12.575	16.252	9.811	57.942	142	309	18.232	9.429	28.113	128.571	271	474	16	2.691	5.446	8.137
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	2.321	1.512	1.954	1.180	6.968	17	37	2.193	1.134	3.381	10.348	182	57	2	0	5.446	5.446
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
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
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
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
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
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
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
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	855	557	720	435	2.567	6	14	808	418	1.246	3.813	182	21	1	0	5.446	5.446
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
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
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	1.588	1.035	1.337	807	4.767	12	25	1.500	776	2.313	7.080	182	39	1	0	5.446	5.446
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**228,540**	**50,025**	**0**	**0**	**0**	**0**	**278,565**	**18,789**	**0**	**297,353**	**45,449**	**29,607**	**38,268**	**23,099**	**136,419**	**334**	**728**	**42,927**	**22,201**	**66,190**	**499,963**	**448**	1,116	37	7,993	5,446	13,440
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	9.978	6.428	8.400	5.071	29.877	73	160	9.424	4.874	14.531	44.408	181	245	8	0	5.438	5.438
1.11.04 Biological Science	511,713	33,398	0	0	4,710	6,434	556,255	46,763	0	603,019	240,195	154,734	202,229	122,078	719,233	1,766	3,846	226,867	117,331	349,810	1,672,062	283	5,898	197	3,067	5,438	8,505
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
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
1.11.19 Physical Sciences	315,414	0	0	0	4,121	1,385	320,921	8,747	0	329,668	107,514	69,260	90,519	54,642	321,936	790	1,721	101,548	52,519	156,578	808,181	306	2,640	88	3,746	5,438	9,184
1.12.10 Fine & Applied Arts	119,901	10,349	0	0	4,359	4,050	138,659	9,589	0	148,248	50,132	32,295	42,209	25,479	150,115	369	803	47,350	24,489	73,010	371,374	302	1,231	41	3,613	5,438	9,051
1.13.11 Foreign Languages	0	43,426	0	0	0	0	43,426	109	0	43,535	53,268	34,315	44,848	27,073	159,504	392	853	50,312	26,021	77,577	280,617	215	1,308	44	999	5,438	6,436
1.13.15 Letters	528,872	0	0	0	3,277	72,234	604,383	2,560	5,461	612,404	378,253	243,670	318,464	192,241	1,132,628	2,781	6,056	357,263	184,770	550,870	2,295,902	247	9,288	310	1,978	5,438	7,416
1.14.08 Education	57,970	0	0	0	0	0	57,970	897	0	58,867	22,358	14,403	18,824	11,363	66,948	164	358	21,117	10,921	32,561	158,376	288	549	18	3,217	5,438	8,654
1.15.05 Business & Management	63,263	4,511	0	0	0	0	67,774	236	0	68,010	33,313	21,460	28,047	16,931	99,751	246	533	31,464	16,273	48,515	216,276	264	818	27	2,494	5,438	7,932
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
1.16.17 Mathematics	527,299	1,335	0	0	4,159	0	532,792	5,695	0	538,487	297,821	191,856	250,746	151,363	891,786	2,190	4,768	281,295	145,481	433,733	1,864,006	255	7,313	244	2,209	5,438	7,647
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
1.17.20 Psychology	72,829	53,070	0	0	4,121	0	130,021	457	0	130,478	118,754	76,509	99,683	60,353	355,592	873	1,901	112,164	58,069	172,948	659,018	226	2,916	91	1,342	5,438	6,780
1.17.22 Social Sciences	263,150	135,870	0	0	4,371	0	403,391	1,926	0	405,317	342,089	220,373	288,017	173,861	1,024,340	2,515	5,477	323,106	167,105	498,203	1,927,860	230	8,400	280	1,448	5,438	6,885
1.18.06 Communications	149,685	13,734	0	0	0	0	163,419	359	0	163,778	80,269	51,709	67,581	40,795	240,354	590	1,285	75,815	39,210	116,900	521,032	264	1,971	66	2,493	5,438	7,930
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
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
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
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
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
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
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
TOTAL LL ADVANCED/PROFESSIONAL	**2,610,097**	**295,693**	**0**	**0**	**29,119**	**84,103**	**3,019,012**	**77,338**	**5,461**	**3,101,811**	**1,733,943**	**1,117,004**	**1,459,867**	**881,250**	**5,192,064**	**12,748**	**27,762**	**1,637,725**	**847,002**	**2,525,236**	**10,819,111**	254	42,577	1,419	2,186	5,438	7,623
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	66.466	42.877	0	0	0	0	109.343	2.616	0	111.959	32.173	26.656	27.087	16.351	102.268	237	515	30.387	15.716	46.855	261.081	330	790	26	4.252	5.663	9.914
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1.280.005	339.381	0	12.918	59.497	0	1.691.802	215.518	7.802	1.915.121	348.849	289.037	293.708	177.297	1.108.892	2.565	5.585	329.491	170.407	508.048	3.532.061	412	8.566	286	6.707	5.663	12.370
1.24.01 Family & Consumer Sciences	46.396	24.778	0	0	0	0	71.174	9.827	0	81.001	36.449	30.199	30.687	18.525	115.860	268	584	34.426	17.805	53.092	249.944	279	895	30	2.715	5.663	8.378
1.25.01 Business	110.055	76.197	0	0	0	0	186.252	4.102	0	190.354	82.183	68.092	69.193	41.768	261.236	604	1.316	77.622	40.145	119.687	571.277	283	2.018	67	2.830	5.663	8.493
1.26.01 Industrial	74.702	437	0	0	0	0	75.138	3.391	739	79.268	8.756	7.255	7.372	4.450	27.832	64	140	8.270	4.277	12.752	119.852	557	215	7	11.061	5.663	16.724
1.27.01 Public Service	69.117	3.747	0	0	0	0	72.864	858	0	73.722	14.172	11.742	11.932	7.203	45.050	104	227	13.386	6.923	20.640	139.411	401	348	12	6.355	5.663	12.018
TOTAL POSTSECONDARY VOCATIONAL	**1,646,742**	**487,416**	**0**	**12,918**	**59,497**	**0**	**2,206,573**	**236,311**	**8,541**	**2,451,424**	**522,581**	**432,982**	**439,980**	**265,594**	**1,661,137**	**3,842**	**8,367**	**493,583**	**255,272**	**761,064**	**4,873,625**	380	12,832	428	5,731	5,663	11,394
1.5 EPI																												
1.50.01 EPI	59,731	3,372	0	0	0	0	**63,103**	1,828	0	**64,931**	18,204	11,934	15,327	9,252	54,716	134	291	17,194	8,892	26,512	**146,159**	327	447	15	4,358	5,452	9,809
TOTAL EPI	**59,731**	**3,372**	**0**	**0**	**0**	**0**	**63,103**	**1,828**	**0**	**64,931**	**18,204**	**11,934**	**15,327**	**9,252**	**54,716**	**134**	**291**	**17,194**	**8,892**	**26,512**	**146,159**	327	447	15	4,358	5,452	9,809
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	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	256,236	71,606	0	0	0	0	327,842	36,617	3,400	367,859	72,458	42,549	61,005	36,826	212,837	533	1,160	68,437	35,394	105,524	686,220	386	1,779	59	6,203	5,368	11,571
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	284,273	10,589	0	0	71,885	0	366,746	70,405	0	437,151	110,568	64,928	93,091	56,195	324,781	810	1,770	104,432	54,011	161,026	922,959	340	2,715	91	4,830	5,368	10,198
1.27.02 Public Service	45,304	319,482	0	0	42,491	0	407,277	71,340	0	478,618	101,177	59,413	85,184	51,422	297,196	744	1,620	95,562	49,423	147,349	923,163	372	2,484	83	5,779	5,368	11,148
TOTAL ADULT VOCATIONAL	**585,813**	**401,677**	**0**	**0**	**114,376**	**0**	**1,101,866**	**178,362**	**3,400**	**1,283,628**	**284,203**	**166,890**	**239,280**	**144,442**	**834,814**	**2,089**	**4,550**	**268,432**	**138,828**	**413,900**	**2,532,342**	363	6,979	233	5,518	5,368	10,886
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	8,829	46,852	0	0	19,286	0	74,967	-73	0	74,893	47,526	9,809	40,014	24,154	121,503	349	761	44,889	23,216	69,215	265,611	228	1,167	39	1,925	4,903	6,828
TOTAL CONTINUING WORKFORCE ED.	**8,829**	**46,852**	**0**	**0**	**19,286**	**0**	**74,967**	**-73**	**0**	**74,893**	**47,526**	**9,809**	**40,014**	**24,154**	**121,503**	**349**	**761**	**44,889**	**23,216**	**69,215**	**265,611**	228	1,167	39	1,925	4,903	6,828
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																												
1.31.01 Developmental Ed	108.844	52.375	0	0	37.548	41.356	240.124	40.201	5.461	285.786	56.363	78.121	47.454	28.646	210.584	414	902	53.236	27.532	82.085	578.454	418	1.384	46	6.195	6.344	12.539
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	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 DEVELOPMENTAL EDUCATION	**108,844**	**52,375**	**0**	**0**	**37,548**	**41,356**	**240,124**	**40,201**	**5,461**	**285,786**	**56,363**	**78,121**	**47,454**	**28,646**	**210,584**	**414**	**902**	**53,236**	**27,532**	**82,085**	**578,454**	418	1,384	46	6,195	6,344	12,539
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**5,248,595**	**1,337,409**	**0**	**12,918**	**259,827**	**125,460**	**6,984,208**	**552,755**	**22,863**	**7,559,826**	**2,708,269**	**1,846,346**	**2,280,188**	**1,376,436**	**8,211,237**	**19,911**	**43,362**	**2,557,984**	**1,322,944**	**3,944,201**	**19,715,265**	296	66,502	2,217	3,410	5,484	8,894
UNALLOCATED COST																					34,940							
TOTAL COST																					19,750,205							
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*	

Total Fund 1 Expenditures from AGL:										20,646,073				
OPEB and Compensated Absences from AGL:										(178,383)			1,074,251	Amount difference between CA and AGL
Primary exclusions:										20,824,455			5.44%	% difference between CA and AGL

Florida Gateway College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	347	347	1,486	0	1,833	X	X	1,833	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	347	347	1,486	0	1,833	0	0	1,833	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			194,139	0	333,210	26,059	553,407	267,353	70,121	890,881	890,881	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	2,214	0	2,214	X	2,214	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	154,246	33,470	187,716	0	0	187,716	187,716	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	337,097	0	337,097	183,325	0	520,423	520,423	X	X	17
4.6000 Academic Admin.			698,277	0	314,355	2,898	1,015,531	13,432	0	1,028,962	1,028,962	X	X	18
4.7000 Course & Curr. Dev.			0	0	9,498	0	9,498	0	0	9,498	9,498	X	X	19
4.8000 Prof. Person. Dev.			0	0	1,692	3,406	5,098	83,387	0	88,486	70,789	17,697	X	20
TOTAL ACADEMIC SUPPORT			892,416	0	1,150,099	65,833	2,108,348	549,711	70,121	2,728,179	2,708,269	19,911	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	11,169	6,326	17,495	25,867	0	43,362	X	43,362	X	25
5.2000 Organized Athletics			0	0	30,109	0	30,109	2,997	0	33,107	X	X	33,107	26
5.3000 Couns. & Advisement			119,255	0	440,851	9,163	569,270	35,309	0	604,579	604,579	X	X	27
5.4000 Placement Services			9,181	0	0	0	9,181	0	0	9,181	9,181	X	X	28
5.5000 Fin. Aid Admin.			69,356	0	291,214	0	360,570	24,382	0	384,952	384,952	X	X	29
5.6000 Student Rec. & Adm.			156,322	0	409,672	25,081	591,075	82,520	0	673,595	673,595	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			80,272	0	36,958	44,894	162,125	11,915	0	174,041	174,041	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X	34
TOTAL STUDENT SERVICE			434,386	0	1,219,974	85,464	1,739,824	182,990	0	1,922,815	1,846,346	43,362	33,107	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,034,979	0	429,827	0	1,464,806	154,370	3,870	1,623,046	X	1,623,046	X	39
6.2000 Fiscal Operations			118,854	0	412,907	0	531,761	77,129	0	608,889	456,667	152,222	X	40
6.3100 Data/Telecommunications			147,064	0	442,608	0	589,672	651,889	47,559	1,289,119	966,840	322,280	X	41
6.3200 Human Resources			113,528	0	162,569	12,810	288,907	94,611	8,022	391,540	293,655	97,885	X	42
6.3300 Logistical Services			62,431	0	198,474	1,352	262,257	5,436	0	267,693	200,770	66,923	X	43
6.3400 Other General Expenses			0	0	0	0	0	133,253	0	133,253	99,940	33,313	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			118,035	0	162,288	0	280,323	244,307	0	524,630	262,315	262,315	X	46
TOTAL INSTITUTIONAL SUPPORT			1,594,891	0	1,808,673	14,163	3,417,726	1,360,994	59,450	4,838,170	2,280,186	2,557,984	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			87,194	0	381,123	5,210	473,527	394,856	19,160	887,543	452,566	434,978	X	51
7.0200 Grounds Maintenance & Operation			0	0	189,376	0	189,376	35,034	0	224,410	114,428	109,981	X	52
7.0300 Custodial			0	0	0	0	0	364,771	0	364,771	186,000	178,771	X	53
7.0400 Utilities			0	0	0	0	0	725,828	0	725,828	370,106	355,722	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	151,059	0	151,059	77,026	74,033	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	29,335	0	29,335	14,958	14,377	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			64,091	0	33,847	4,640	102,578	213,857	0	316,435	161,353	155,082	X	61
TOTAL PHY PLANT OPERATIONS			151,285	0	604,346	9,850	765,481	1,914,740	19,160	2,699,381	1,376,436	1,322,944	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			3,072,977	0	4,783,092	175,658	8,031,727	4,009,921	148,730	12,190,378	8,211,237	3,944,201	34,940	70
GRAND TOTAL - PART 1 AND 2	$5,248,595	$1,337,409	$3,072,977	$12,918	$5,042,919	$301,117	$15,015,935	$4,562,676	$171,594	$19,750,205				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								0		0	X	X	0	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								50		0	0	0	0	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	5,248,595	1,337,409	3,072,977	12,918	5,042,919	301,117	15,015,935	4,562,676	171,594	19,750,205	8,211,237	3,944,201	34,940	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Florida Gateway College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	709	29	362	1,100	71	256		230	3	156	0	716	926	559	1	7	8	18	1,039	537
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	13,079	530	6,671	20,281	1,303	4,723		4,239	64	2,883	0	13,212	17,075	10,308	17	133	149	325	19,156	9,907
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	12,449	505	6,350	19,304	1,241	4,495		4,034	61	2,744	0	12,575	16,252	9,811	16	126	142	309	18,232	9,429
1.15.05 Business & Management	1,497	61	764	2,321	149	541		485	7	330	0	1,512	1,954	1,180	2	15	17	37	2,193	1,134
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	552	22	281	855	55	199		179	3	122	0	557	720	435	1	6	6	14	808	418
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	1,024	42	522	1,588	102	370		332	5	226	0	1,035	1,337	807	1	10	12	25	1,500	776
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	29,311	1,188	14,950	45,449	2,921	10,583		9,499	144	6,460	0	29,607	38,265	23,098	37	297	334	728	42,927	22,201
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	6,435	261	3,282	9,979	641	2,286		2,051	31	1,418	0	6,429	8,400	5,071	8	65	73	160	9,424	4,874
1.11.04 Biological Science	154,905	6,278	79,012	240,195	15,436	55,022		49,385	750	34,141	0	154,734	202,229	122,076	196	1,570	1,766	3,846	226,867	117,331
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	69,337	2,810	35,366	107,514	6,909	24,628		22,105	336	15,282	0	69,260	90,519	54,642	88	703	790	1,721	101,548	52,519
1.12.10 Fine & Applied Arts	32,331	1,310	16,491	50,132	3,222	11,484		10,307	157	7,126	0	32,295	42,208	25,479	41	328	369	803	47,350	24,489
1.13.11 Foreign Languages	34,353	1,392	17,522	53,268	3,423	12,202		10,952	166	7,571	0	34,315	44,848	27,073	44	348	392	853	50,312	26,021
1.13.15 Letters	243,940	9,887	124,426	378,253	24,308	86,647		77,770	1,181	53,765	0	243,670	318,464	192,241	309	2,472	2,781	6,056	357,262	184,770
1.14.08 Education	14,419	584	7,355	22,358	1,437	5,122		4,597	70	3,178	0	14,403	18,824	11,363	18	146	164	356	21,117	10,921
1.15.05 Business & Management	21,484	871	10,958	33,313	2,141	7,631		6,849	104	4,735	0	21,460	28,047	16,931	27	218	245	533	31,464	16,273
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	192,069	7,784	97,968	297,821	19,139	68,223		61,233	930	42,332	0	191,856	250,746	151,363	243	1,946	2,190	4,768	281,295	145,481
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	76,586	3,104	39,064	118,754	7,631	27,203		24,416	371	16,880	0	76,501	99,983	60,355	97	776	873	1,901	112,164	58,009
1.17.22 Social Sciences	220,618	8,942	112,530	342,089	21,984	78,363		70,334	1,068	48,624	0	220,373	288,017	173,861	280	2,235	2,515	5,477	323,106	167,105
1.18.06 Communications	51,766	2,098	26,404	80,269	5,158	18,387		16,503	251	11,409	0	51,709	67,581	40,795	66	525	590	1,285	75,815	39,210
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	1,118,243	45,322	570,378	1,733,943	111,428	397,199		356,502	5,414	246,461	0	1,117,004	1,459,867	881,256	1,417	11,330	12,748	27,762	1,637,725	847,002
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	20,749	841	10,583	32,173	2,068	10,473		9,400	143	4,573	0	26,656	27,087	16,351	26	210	237	515	30,387	15,716
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	224,978	9,118	114,753	348,849	22,418	113,561		101,925	1,548	49,585	0	289,037	293,706	177,297	285	2,280	2,565	5,585	329,491	170,407
1.24.01 Family & Consumer Sciences	23,506	953	11,990	36,449	2,342	11,865		10,649	162	5,181	0	30,199	30,687	18,525	30	238	268	584	34,426	17,805
1.25.01 Office	53,001	2,148	27,034	82,183	5,281	26,753		24,012	365	11,681	0	68,092	69,193	41,768	67	537	604	1,316	77,622	40,145
1.26.01 Trade & Industrial	5,647	229	2,880	8,756	563	2,850		2,558	39	1,245	0	7,255	7,372	4,450	7	57	64	140	8,276	4,277
1.27.01 Public Service	9,140	370	4,662	14,172	911	4,613		4,141	63	2,014	0	11,742	11,932	7,203	12	93	104	227	13,386	6,923
TOTAL POSTSECONDARY VOCATIONAL	337,020	13,659	171,902	522,581	33,582	170,116		152,686	2,319	74,279	0	432,982	439,986	265,594	427	3,415	3,842	8,367	493,583	255,272
1.5 EPI												432,982								
1.50.01 EPI	11,740	476	5,988	18,204	1,170	4,278		3,840	58	2,588	0	11,934	15,327	9,252	15	119	134	291	17,194	8,892
TOTAL EPI	11,740	476	5,988	18,204	1,170	4,278		3,840	58	2,588	0	11,934	15,327	9,252	15	119	134	291	17,194	8,892
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	46,729	1,894	23,835	72,458	4,656	14,438		12,959	197	10,299	0	42,549	61,005	36,826	59	473	533	1,160	68,437	35,394
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	71,307	2,890	36,371	110,568	7,105	22,032		19,774	300	15,716	0	64,928	93,091	56,195	90	723	813	1,770	104,432	54,011
1.27.02 Public Service	65,250	2,645	33,282	101,177	6,502	20,160		18,095	275	14,381	0	59,413	85,184	51,422	83	661	744	1,620	95,562	49,423
TOTAL ADULT VOCATIONAL	183,286	7,428	93,488	284,203	18,264	56,630		50,828	772	40,396	0	166,890	239,280	144,442	232	1,857	2,089	4,550	268,432	138,828
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	30,650	1,242	15,634	47,526	3,054	0		X	X	6,755	0	9,809	40,014	24,154	39	311	349	761	44,889	23,216
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	36,349	1,473	18,541	56,363	3,622	34,789		31,224	474	8,011	0	78,121	47,454	28,646	46	368	414	902	53,236	27,532
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	36,349	1,473	18,541	56,363	3,622	34,789		31,224	474	8,011	0	78,121	47,454	28,646	46	368	414	902	53,236	27,532
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	1,746,599	70,789	890,881	2,708,269	174,041	673,595		604,579	9,181	384,952	0	1,846,346	2,280,186	1,376,436	2,214	17,697	19,911	43,362	2,557,984	1,322,944
AMOUNT TO DISTRIBUTE	1,746,599	70,789	890,881	2,708,269	174,041	673,595		604,579	9,181	384,952	0	1,846,346	2,280,186	1,376,436	2,214	17,697	19,911	43,362	2,557,984	1,322,944
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Florida Gateway College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	27	1				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	498	17				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	474	16				
1.15.05 Business & Management	57	2				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	21	1				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	39	1				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**1,116**	**37.2**	**94**	**24**	**0.69**	**0.0168**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	245	8				
1.11.04 Biological Science	5,898	197				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,640	88				
1.12.10 Fine & Applied Arts	1,231	41				
1.13.11 Foreign Languages	1,308	44				
1.13.15 Letters	9,288	310				
1.14.08 Education	549	18				
1.15.05 Business & Management	818	27				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	7,313	244				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,916	97				
1.17.22 Social Sciences	8,400	280				
1.18.06 Communications	1,971	66				
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	**42,577**	**1,419.2**	**3,528**	**920**	**26.22**	**0.6402**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	790	26				
1.22.01 Distributive	0	0				
1.23.01 Health	8,566	286				
1.24.01 Family & Consumer Sciences	895	30				
1.25.01 Office	2,018	67				
1.26.01 Trade & Industrial	215	7				
1.27.01 Public Service	348	12				
TOTAL POSTSECONDARY VOCATIONAL	**12,832**	**427.7**	**1,511**	**277**	**7.90**	**0.1930**
1.5 EPI						
1.50.01 EPI	447	15				
TOTAL EPI	**447**	**14.9**	**38**	**10**	**0.28**	**0.0067**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,779	59				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,715	91				
1.27.02 Public Service	2,484	83				
TOTAL ADULT VOCATIONAL	**6,979**	**232.6**	**503**	**151**	**4.30**	**0.1049**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,167**	**38.9**	**0**	**25**	**0.72**	**0.0175**
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	1,384	46				
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	**1,384**	**46.1**	**309**	**30**	**0.85**	**0.0208**
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	**66,502**	**2,216.7**	**5,983**	**1,437**	**40.95**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

Space ratios:

Inst related/total =	0.510
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	27,569
Non-Voc Labs	14,778
Phy Ed	14,765
Voc Labs	75,007
Library	22,575
Student Services	24,653
25% Office	13,113
Total Instr Related	192,460
Total "Satisfactory" Space	377,440

Financial Aid Undup Head	Full Time Faculty FTE
1,437	41

	Unduplicated (By Row) Headcount
BAC	94
A&P	3,528
PSV	1,511
PSAV	503
CWE	0
PREPARATORY	309
ADULT ED	0
APPRENT	0
EPI	38
TOTAL	5,889

check total FTE 2,178 (excludes CWE)

Lake-Sumter State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
1.15.05 Business & Management	85,902	50,156	0	0	0	7,362	143,419	2,179	0	145,599	55,320	32,008	62,052	24,394	173,774	498	354	54,836	24,836	80,524	399,896	248	1,614	54	2,706	4,727	7,433
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**85,902**	**50,156**	**0**	**0**	**0**	**7,362**	**143,419**	**2,179**	**0**	**145,599**	55,320	32,008	62,052	24,394	173,774	498	354	54,836	24,836	80,524	**399,896**	248	1,614	54	2,706	4,727	7,433
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	646,337	216,240	0	0	23,815	9,022	895,414	30,782	1,293	927,489	302,441	188,410	339,248	133,365	963,463	2,721	1,935	299,799	135,781	440,236	2,331,189	264	8,824	294	3,153	4,772	7,926
1.11.09 Engineering	47,803	9,796	0	0	0	0	57,599	466	0	58,065	20,633	12,854	23,144	9,099	65,730	186	132	20,453	9,263	30,034	153,830	256	602	20	2,894	4,772	7,666
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
1.11.19 Physical Sciences	256,772	114,036	0	0	42,068	16,471	429,347	9,479	11,002	449,828	141,178	87,949	158,359	62,254	449,740	1,270	903	139,945	63,382	205,500	1,105,068	266	4,119	137	3,276	4,772	8,049
1.12.10 Fine & Applied Arts	153,074	44,625	0	0	0	0	197,699	7,911	0	205,609	92,851	57,842	104,150	40,944	295,787	835	594	92,039	41,685	135,154	636,550	235	2,709	90	2,277	4,772	7,049
1.13.11 Foreign Languages	89,759	51,988	0	0	0	0	141,747	29	0	141,776	77,598	48,341	87,042	34,218	247,199	698	496	76,920	34,838	112,953	501,928	222	2,264	75	1,879	4,772	6,651
1.13.15 Letters	550,590	244,030	0	0	0	9,022	803,642	2,739	0	806,381	405,746	252,764	455,124	178,918	1,292,552	3,651	2,596	402,201	182,160	590,607	2,689,541	227	11,838	395	2,044	4,772	6,816
1.14.08 Education	182,706	110,006	0	0	0	6,719	299,431	20	0	299,450	182,000	113,379	204,148	80,255	579,781	1,638	1,164	180,409	81,709	264,920	1,144,152	215	5,310	177	1,692	4,772	6,464
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	720,603	211,959	0	0	0	9,022	941,585	2,954	0	944,539	449,172	279,817	503,835	198,067	1,430,892	4,042	2,874	445,247	201,656	653,819	3,029,250	231	13,105	437	2,162	4,772	6,935
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
1.17.20 Psychology	114,851	89,729	0	0	0	0	204,580	0	0	204,580	152,485	94,995	171,150	67,242	485,772	1,372	976	151,156	68,461	221,964	912,325	205	4,449	148	1,380	4,772	6,152
1.17.22 Social Sciences	214,585	168,883	0	0	0	6,719	390,187	1,163	0	391,350	180,971	112,738	202,995	79,801	576,506	1,628	1,158	179,390	81,247	263,423	1,231,279	233	5,280	176	2,224	4,772	6,996
1.18.06 Communications	140,210	59,385	0	0	0	0	199,595	19	0	199,614	112,387	70,013	126,064	49,558	358,023	1,011	719	111,405	50,456	163,592	721,229	220	3,279	109	1,826	4,772	6,599
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
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
1.18.16 Library Science	0	8,394	0	0	0	0	8,394	0	0	8,394	1,611	1,004	1,807	710	5,132	14	10	1,597	723	2,345	15,871	338	47	2	5,358	4,772	10,130
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
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
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
1.18.49 Interdisciplinary	335,629	97,290	0	0	0	0	432,919	376	0	433,295	153,106	95,379	171,738	67,514	487,737	1,378	980	151,768	68,737	222,892	1,143,894	256	4,467	149	2,910	4,772	7,682
TOTAL LL ADVANCED/PROFESSIONAL	**3,452,919**	**1,426,361**	**0**	**0**	**65,883**	**56,975**	**5,002,138**	**55,947**	**12,295**	**5,070,380**	2,272,183	1,415,485	2,548,701	1,001,945	7,238,314	**20,446**	**14,537**	**2,252,330**	**1,020,097**	**3,307,410**	**15,616,104**	236	66,293	2,210	2,295	4,772	7,067
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	25,681	18,208	0	0	0	0	43,890	5,411	0	49,300	8,637	9,143	9,688	3,809	31,277	78	55	8,562	3,878	12,572	93,150	370	252	8	5,869	5,220	11,089
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	998,015	313,484	81,638	0	105,984	23,637	1,522,757	158,767	0	1,681,524	155,951	165,083	174,929	68,768	564,731	1,403	998	154,588	70,014	227,003	2,473,259	544	4,550	152	11,087	5,220	16,307
1.24.01 Family & Consumer Sciences	63,423	25,009	0	0	0	0	88,432	2,403	0	90,834	46,271	48,981	51,902	20,404	167,558	416	296	45,867	20,773	67,353	325,744	241	1,350	45	2,019	5,220	7,239
1.25.01 Business	583,932	207,158	0	0	0	8,341	799,431	1,226	0	800,657	377,675	399,791	423,636	166,540	1,367,642	3,398	2,416	374,375	169,557	549,747	2,718,047	247	11,019	367	2,180	5,220	7,400
1.26.01 Industrial	88,563	23,518	0	0	0	18,481	130,562	12,190	23,855	166,607	38,525	40,781	43,213	16,988	139,507	347	246	38,188	17,296	56,077	362,192	322	1,124	37	4,447	5,220	9,667
1.27.01 Public Service	52,770	7,763	0	0	0	0	60,533	155	0	60,689	15,527	16,436	17,416	6,847	56,225	140	99	15,391	6,971	22,601	139,514	308	453	15	4,019	5,220	9,239
TOTAL POSTSECONDARY VOCATIONAL	**1,812,384**	**595,141**	**81,638**	**0**	**105,984**	**50,458**	**2,645,605**	**180,152**	**23,855**	**2,849,612**	642,589	680,215	720,786	283,359	2,326,941	**5,782**	**4,111**	**636,978**	**288,489**	**935,352**	**6,111,905**	326	18,748	625	4,560	5,220	9,780
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	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**	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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	0	0	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 ADULT VOCATIONAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	60,107	0	0	0	0	60,107	18,309	0	78,416	19,331	3,842	21,684	8,524	53,381	174	124	19,162	8,679	28,138	159,936	284	564	19	4,171	4,336	8,507
TOTAL CONTINUING WORKFORCE ED.	**0**	**60,107**	**0**	**0**	**0**	**0**	**60,107**	**18,309**	**0**	**78,416**	19,331	3,842	21,684	8,524	53,381	**174**	**124**	**19,162**	**8,679**	**28,138**	**159,936**	284	564	19	4,171	4,336	8,507
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	133,593	104,678	23,640	0	111,209	123,424	496,542	13,749	0	510,291	84,213	87,978	94,462	37,135	303,788	758	539	83,478	37,808	122,582	936,661	381	2,457	82	6,231	5,206	11,437
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**133,593**	**104,678**	**23,640**	**0**	**111,209**	**123,424**	**496,542**	**13,749**	**0**	**510,291**	84,213	87,978	94,462	37,135	303,788	**758**	**539**	**83,478**	**37,808**	**122,582**	**936,661**	381	2,457	82	6,231	5,206	11,437
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**5,484,798**	**2,236,442**	**105,277**	**0**	**283,076**	**238,218**	**8,347,811**	**270,337**	**36,150**	**8,654,298**	**3,073,632**	**2,219,529**	**3,447,684**	**1,355,353**	**10,096,198**	**27,657**	**19,664**	**3,046,776**	**1,379,908**	**4,474,006**	**23,224,502**	259	89,676	2,989	2,895	4,874	7,769
UNALLOCATED COST																					1,048,840						
TOTAL COST																					24,273,342						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	24,853,790
OPEB and Compensated Absences from AGL:	298,850
Primary exclusions:	24,554,941

281,599 Amount difference between CA and AGL

1.16% % difference between CA and AGL

Lake-Sumter State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	38,659	38,659	1,579	0	40,237	X	X	40,237	8
3.2000 Public Broadcasting			0	0	44,499	0	44,499	55,621	0	100,120	X	X	100,120	9
TOTAL PUBLIC SERVICE			0	0	44,499	38,659	83,157	57,200	0	140,357	0	0	140,357	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			96,607	0	723,758	67,924	888,288	115,850	0	1,004,138	1,004,138	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	8,120	8,120	1,107	0	9,226	9,226	X	X	16
4.4000 Instruc. Compu. Svcs.			87,766	0	746,811	31,376	865,952	20,946	0	886,898	886,898	X	X	17
4.6000 Academic Admin.			541,047	24,307	392,127	45,772	1,003,252	50,082	200	1,053,534	1,053,534	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	3,688	3,688	5,518	0	9,206	9,206	X	X	19
4.8000 Prof. Person. Dev.			37,033	0	0	1,741	38,774	99,513	0	138,287	110,630	27,657	X	20
TOTAL ACADEMIC SUPPORT			762,452	24,307	1,862,695	158,620	2,808,074	293,016	200	3,101,290	3,073,632	27,657	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	5,354	5,354	14,310	0	19,664	X	19,664	X	25
5.2000 Organized Athletics			92,460	0	251,152	16,685	360,297	113,000	4,101	477,397	X	X	477,397	26
5.3000 Couns. & Advisement			166,872	0	458,987	30,522	656,382	23,581	0	679,962	679,962	X	X	27
5.4000 Placement Services			0	0	0	11,329	11,329	259	0	11,588	11,588	X	X	28
5.5000 Fin. Aid Admin.			171,535	0	262,278	21,767	455,580	21,072	0	476,653	476,653	X	X	29
5.6000 Student Rec. & Adm.			104,649	0	506,239	6,151	617,039	14,123	0	631,161	631,161	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	112,764	18,197	130,961	3,274	0	134,235	134,235	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			167,347	0	107,446	4,461	279,255	6,674	0	285,929	285,929	X	X	34
TOTAL STUDENT SERVICE			702,863	0	1,698,866	114,468	2,516,197	196,293	4,101	2,716,590	2,219,529	19,664	477,397	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			883,892	0	727,542	17,287	1,628,721	89,780	753	1,719,254	X	1,719,254	X	39
6.2000 Fiscal Operations			283,308	0	614,726	12,365	910,398	56,650	3,543	970,592	727,944	242,648	X	40
6.3100 Data/Telecommunications			137,595	0	441,372	13,418	592,385	356,061	27,446	975,891	731,918	243,973	X	41
6.3200 Human Resources			105,648	0	241,654	9,416	356,718	160,605	0	517,323	387,992	129,331	X	42
6.3300 Logistical Services			0	0	180,419	1,999	182,418	279,214	0	461,632	346,224	115,408	X	43
6.3400 Other General Expenses			0	0	9,639	0	9,639	1,305,245	0	1,314,884	986,163	328,721	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			140,205	0	246,097	43,384	429,686	105,198	0	534,884	267,442	267,442	X	46
TOTAL INSTITUTIONAL SUPPORT			1,550,647	0	2,461,448	97,869	4,109,964	2,352,754	31,742	6,494,460	3,447,684	3,046,776	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	277,852	13,094	290,946	34,757	0	325,703	161,389	164,313	X	51
7.0200 Grounds Maintenance & Operation			0	0	289,304	5,889	295,193	132,304	0	427,497	211,830	215,668	X	52
7.0300 Custodial			0	0	0	0	0	587,938	0	587,938	291,330	296,608	X	53
7.0400 Utilities			0	0	0	0	0	951,224	0	951,224	471,342	479,882	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			133,551	0	45,552	8,138	187,242	9,731	0	196,972	97,602	99,370	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	4,765	0	0	4,765	241,161	0	245,926	121,859	124,067	X	61
TOTAL PHY PLANT OPERATIONS			133,551	4,765	612,709	27,121	778,146	1,957,115	0	2,735,261	1,355,353	1,379,908	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			3,149,514	29,072	6,680,217	436,735	10,295,538	4,856,378	36,042	15,187,958	10,096,198	4,474,006	617,754	70
GRAND TOTAL - PART 1 AND 2	$5,484,798	$2,236,442	$3,254,791	$29,072	$6,963,293	$674,953	$18,643,349	$5,126,715	$72,193	$23,842,256				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								431,086		431,086	X	X	431,086	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$431,086		431,086	0	0	431,086	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	5,484,798	2,236,442	3,254,791	29,072	6,963,293	674,953	18,643,349	5,557,801	72,193	24,273,342	10,096,198	4,474,006	1,048,840	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Lake-Sumter State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	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
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	35,256	1,991	18,073	55,329	2,416	8,245		12,617	151	8,579	0	32,008	62,052	24,394	0	498	498	354	54,836	24,836
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	35,256	1,991	18,073	55,329	2,416	8,245		12,617	151	8,579	0	32,008	62,052	24,394	0	498	498	354	54,836	24,836
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	192,750	10,886	98,806	302,441	13,209	50,339		77,036	924	46,902	0	188,410	339,248	133,365	0	2,721	2,721	1,935	299,799	135,781
1.11.09 Engineering	13,150	743	6,741	20,633	901	3,434		5,256	63	3,200	0	12,854	23,144	9,099	0	186	186	132	20,453	9,263
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	89,975	5,081	46,122	141,178	6,166	23,498		35,960	431	21,894	0	87,945	158,350	62,254	0	1,270	1,270	903	139,945	63,382
1.12.10 Fine & Applied Arts	59,175	3,342	30,334	92,851	4,055	15,454		23,650	284	14,399	0	57,842	104,150	40,944	0	835	835	594	92,039	41,685
1.13.11 Foreign Languages	49,454	2,793	25,351	77,598	3,389	12,916		19,765	237	12,034	0	48,341	87,042	34,218	0	698	698	496	76,920	34,838
1.13.15 Letters	258,587	14,604	132,555	405,746	17,720	67,533		103,349	1,240	62,922	0	252,764	455,124	178,918	0	3,651	3,651	2,599	402,201	182,160
1.14.08 Education	115,991	6,551	59,458	182,000	7,948	30,292		46,358	556	28,224	0	113,379	204,149	80,255	0	1,639	1,639	1,164	180,409	81,709
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	286,263	16,167	146,742	449,172	19,617	74,761		114,410	1,373	69,657	0	279,817	503,835	198,067	0	4,042	4,042	2,874	445,247	201,656
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	97,183	5,489	49,817	152,489	6,660	25,381		38,841	466	23,648	0	94,995	171,046	67,242	0	1,372	1,372	976	151,158	68,460
1.17.22 Social Sciences	115,335	6,514	59,122	180,971	7,904	30,121		46,096	553	28,065	0	112,738	202,995	79,801	0	1,628	1,628	1,158	179,390	81,247
1.18.06 Communications	71,626	4,045	36,716	112,387	4,908	18,706		28,627	343	17,429	0	70,013	126,064	49,558	0	1,011	1,011	719	111,405	50,456
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	1,027	58	526	1,611	70	268		410	5	250	0	1,004	1,807	710	0	14	14	10	1,597	723
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	97,576	5,511	50,019	153,106	6,687	25,483		38,998	468	23,743	0	95,379	171,738	67,514	0	1,378	1,378	980	151,768	68,737
TOTAL LL ADVANCED/PROFESSIONAL	1,448,091	81,783	742,310	2,272,183	99,233	378,187		578,755	6,944	352,366	0	1,415,485	2,548,701	1,001,945	0	20,446	20,446	14,537	2,252,330	1,020,097
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	5,505	311	2,822	8,637	377	2,914		4,459	53	1,339	0	9,143	9,688	3,809	0	78	78	55	8,562	3,878
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	99,389	5,613	50,948	155,952	6,811	52,610		80,512	966	24,185	0	165,068	174,925	68,768	0	1,403	1,403	998	154,588	70,014
1.24.01 Family & Consumer Sciences	29,489	1,665	15,116	46,271	2,021	15,610		23,888	287	7,176	0	48,981	51,902	20,404	0	416	416	296	45,867	20,773
1.25.01 Office	240,697	13,594	123,384	377,675	16,494	127,409		194,980	2,339	58,569	0	399,791	423,636	166,540	0	3,398	3,398	2,416	374,375	169,557
1.26.01 Trade & Industrial	24,552	1,387	12,586	38,525	1,683	12,996		19,889	239	5,974	0	40,781	43,213	16,988	0	347	347	246	38,188	17,296
1.27.01 Public Service	9,895	559	5,072	15,527	678	5,238		8,016	96	2,406	0	16,436	17,416	6,847	0	140	140	99	15,391	6,971
TOTAL POSTSECONDARY VOCATIONAL	409,527	23,129	209,929	642,585	28,064	216,777		331,743	3,980	99,651	0	680,215	720,786	283,355	0	5,782	5,782	4,111	636,970	288,489
1.5 EPI												680,215								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT VOCATIONAL	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	12,320	696	6,315	19,331	844	0		X	X	2,998	0	3,842	21,684	8,524	0	174	174	124	19,162	8,679
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	53,670	3,031	27,512	84,213	3,678	27,952		42,776	513	13,060	0	87,978	94,462	37,135	0	758	758	539	83,478	37,808
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	53,670	3,031	27,512	84,213	3,678	27,952		42,776	513	13,060	0	87,978	94,462	37,135	0	758	758	539	83,478	37,808
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	1,958,864	110,630	1,004,138	3,073,632	134,235	631,161		965,891	11,580	476,653	0	2,219,529	3,447,684	1,355,353	0	27,657	27,657	19,664	3,046,776	1,379,908
AMOUNT TO DISTRIBUTE	1,958,864	110,630	1,004,138	3,073,632	134,235	631,161		965,891	11,580	476,653	0	2,219,529	3,447,684	1,355,353	0	27,657	27,657	19,664	3,046,776	1,379,908
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Lake-Sumter State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	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	1,614	54				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**1,614**	**53.8**	**123**	**31**	**0.95**	**0.0180**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	8,824	294				
1.11.09 Engineering	602	20				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	4,119	137				
1.12.10 Fine & Applied Arts	2,709	90				
1.13.11 Foreign Languages	2,264	75				
1.13.15 Letters	11,838	395				
1.14.08 Education	5,310	177				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	13,105	437				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,449	148				
1.17.22 Social Sciences	5,280	176				
1.18.06 Communications	3,279	109				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	47	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	4,467	149				
TOTAL LL ADVANCED/PROFESSIONAL	**66,293**	**2,209.8**	**5,642**	**1,294**	**39.01**	**0.7393**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	252	8				
1.22.01 Distributive	0	0				
1.23.01 Health	4,550	152				
1.24.01 Family & Consumer Sciences	1,350	45				
1.25.01 Office	11,019	367				
1.26.01 Trade & Industrial	1,124	37				
1.27.01 Public Service	453	15				
TOTAL POSTSECONDARY VOCATIONAL	**18,748**	**624.9**	**3,234**	**366**	**11.03**	**0.2091**
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**564**	**18.8**	**0**	**11**	**0.33**	**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	2,457	82				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**2,457**	**81.9**	**417**	**48**	**1.45**	**0.0274**
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	**89,676**	**2,989.2**	**9,416**	**1,750**	**52.77**	**1.0000**
	A	B	C	D	E	F	G

check total FTE 2,970 (excludes CWE)

Space ratios:

Inst related/total =	0.496
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	38,447
Non-Voc Labs	49,287
Phy Ed	17,735
Voc Labs	21,895
Library	68,080
Student Services	6,285
25% Office	15,798
Total Instr Related	217,527
Total "Satisfactory" Space	438,995

Financial Aid Undup Head	Full Time Faculty FTE
1,750	53

	Unduplicated (By Row) Headcount
BAC	123
A&P	5,642
PSV	3,234
PSAV	0
CWE	0
PREPARATORY	417
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	9,293

State College of Florida, Manatee-Sarasota 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.11.09 Engineering	13,599	4,147	580	0	256	0	18,582	0	0	18,582	3,333	5,971	9,141	3,750	22,194	55	0	7,669	4,550	12,274	53,050	170	312	10	1,787	3,314	5,101
1.11.12 Health Professions	609,521	170,766	15,877	0	76,715	0	872,879	93,946	0	966,825	91,196	163,404	250,149	102,611	607,360	1,498	0	209,872	124,503	335,872	1,910,057	224	8,538	285	3,397	3,314	6,711
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
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
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
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
1.14.08 Education	479	55,680	2,505	0	1,103	0	59,768	31,880	0	91,648	14,388	25,780	39,465	16,188	95,820	236	0	33,110	19,642	52,988	240,457	179	1,347	45	2,041	3,314	5,355
1.15.05 Business & Management	47,941	14,620	2,047	0	902	0	65,511	8,566	0	74,077	11,760	21,071	32,257	13,232	78,321	193	0	27,064	16,055	43,312	195,709	178	1,101	37	2,018	3,314	5,333
1.16.07 Computer & Infor. Sci.	24,530	7,481	1,049	0	462	0	33,522	0	0	33,522	6,024	10,794	16,524	6,778	40,121	99	0	13,864	8,224	22,187	95,829	170	564	19	1,783	3,314	5,097
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
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
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
1.17.22 Social Sciences	13,467	66,034	2,689	0	1,185	0	83,375	2,013	0	85,388	15,445	27,674	42,365	17,378	102,863	254	0	35,544	21,086	56,884	245,134	170	1,446	48	1,772	3,314	5,086
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**709,536**	**318,729**	**24,747**	**0**	**80,622**	**0**	**1,133,635**	**136,405**	**0**	**1,270,041**	**142,145**	**254,695**	**389,902**	**159,937**	**946,679**	**2,335**	**0**	**327,123**	**194,060**	**523,517**	**2,740,237**	**206**	13,308	444	2,863	3,314	6,177
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	953,065	596,421	83,707	0	215,045	6,654	1,854,892	97,935	0	1,952,827	238,810	461,831	655,051	268,701	1,624,393	3,922	0	549,580	326,029	879,531	4,456,751	199	22,358	745	2,620	3,360	5,980
1.11.09 Engineering	8,492	1,661	186	0	82	306	10,728	366	0	11,094	1,068	2,066	2,930	1,202	7,265	18	0	2,458	1,458	3,934	22,293	223	100	3	3,328	3,360	6,688
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
1.11.19 Physical Sciences	418,081	100,579	38,116	0	42,652	2,221	601,650	48,576	0	650,226	123,453	238,744	338,636	138,905	839,733	2,028	0	284,106	168,541	454,675	1,944,633	168	11,558	385	1,688	3,360	5,047
1.12.10 Fine & Applied Arts	1,557,178	390,779	125,528	0	99,696	52,024	2,225,741	149,761	0	2,375,502	219,723	424,919	602,695	247,225	1,494,561	3,609	0	505,654	299,970	809,233	4,679,296	227	20,571	686	3,464	3,360	6,824
1.13.11 Foreign Languages	200,902	83,472	31,286	0	2,961	0	318,621	9,671	0	328,293	38,612	74,672	105,913	43,446	262,643	634	0	88,860	52,715	142,209	733,145	203	3,615	121	2,724	3,360	6,084
1.13.15 Letters	1,612,019	527,570	191,501	0	72,028	3,770	2,406,888	82,875	0	2,489,764	330,882	639,888	907,602	372,297	2,250,669	5,434	0	761,467	451,727	1,218,628	5,959,062	192	30,978	1,033	2,411	3,360	5,771
1.14.08 Education	71,583	125,844	27,550	0	107,933	22,834	355,743	127,083	0	482,826	51,483	99,563	141,218	57,927	350,191	846	0	118,480	70,286	189,612	1,022,629	212	4,820	161	3,005	3,360	6,365
1.15.05 Business & Management	358,542	38,595	50,981	0	49,914	1,933	499,965	22,140	0	522,105	64,536	124,805	177,000	72,614	438,974	1,060	0	148,518	88,106	237,683	1,198,763	198	6,042	201	2,592	3,360	5,952
1.16.07 Computer & Infor. Sci.	372,981	72,965	8,167	0	3,598	13,447	471,158	16,094	0	487,252	46,912	90,722	128,678	52,784	319,095	770	0	107,959	64,045	172,775	979,122	223	4,392	146	3,328	3,360	6,688
1.16.17 Mathematics	1,363,790	366,311	178,278	0	71,375	806	1,980,560	42,356	0	2,022,916	336,831	651,393	923,921	378,992	2,291,137	5,532	0	775,159	459,850	1,240,541	5,554,594	176	31,535	1,051	1,924	3,360	5,284
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
1.17.20 Psychology	200,687	0	34,314	0	8,617	0	243,618	8,670	0	252,288	112,345	217,262	308,159	126,407	764,173	1,845	0	258,542	153,376	413,763	1,430,223	136	10,518	351	720	3,360	4,079
1.17.22 Social Sciences	738,175	446,542	93,212	0	66,003	3,267	1,347,200	21,029	0	1,368,229	272,488	526,960	747,429	306,594	1,853,471	4,475	0	627,083	372,006	1,003,565	4,225,265	166	25,511	850	1,609	3,360	4,969
1.18.06 Communications	7,657	0	1,113	0	156	0	8,925	157	0	9,082	2,029	3,925	5,567	2,283	13,804	33	0	4,670	2,771	7,474	30,360	160	190	6	1,434	3,360	4,794
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
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
1.18.16 Library Science	801	0	78	0	34	0	914	35	0	949	449	868	1,231	505	3,051	7	0	1,032	612	1,652	5,652	135	42	1	678	3,360	4,037
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
1.18.21 Public Affairs	37,183	37,931	3,161	0	794	0	79,070	799	0	79,869	10,350	20,016	28,390	11,646	70,402	170	0	23,819	14,130	38,119	188,389	194	969	32	2,473	3,360	5,832
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
1.18.49 Interdisciplinary	33,650	48,955	2,496	0	627	0	85,728	631	0	86,359	8,171	15,802	22,413	9,194	55,580	134	0	18,804	11,155	30,094	172,033	225	765	26	3,387	3,360	6,746
TOTAL LL ADVANCED/PROFESSIONAL	**7,935,321**	**2,837,628**	**869,676**	**0**	**741,514**	**107,262**	**12,491,401**	**628,177**	**0**	**13,119,578**	**1,858,141**	**3,593,436**	**5,096,847**	**2,090,721**	**12,639,144**	**30,518**	**0**	**4,276,193**	**2,536,776**	**6,843,489**	**32,602,210**	**187**	173,964	5,799	2,262	3,360	5,622
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	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1,313,898	937,104	266,628	0	218,172	7,027	2,742,828	364,251	600	3,107,679	95,223	243,274	261,194	107,142	706,833	1,564	0	219,139	130,000	350,703	4,165,215	467	8,915	297	10,458	3,559	14,016
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	0	0	0	0	0	0
1.25.01 Business	263,131	136,795	42,519	0	25,199	0	467,644	5,867	0	473,511	33,208	84,839	91,088	37,364	246,499	545	0	76,422	45,336	122,304	842,314	271	3,109	104	4,569	3,559	8,128
1.26.01 Industrial	228,075	37,771	36,472	0	33,514	0	335,832	7,804	0	343,636	44,167	112,837	121,148	49,695	327,847	725	0	101,642	60,297	162,665	834,147	202	4,135	138	2,493	3,559	6,052
1.27.01 Public Service	16,470	7,700	11,529	0	6,833	0	42,532	1,591	0	44,123	9,004	23,004	24,698	10,131	66,838	148	0	20,722	12,293	33,162	144,123	171	843	28	1,570	3,559	5,129
TOTAL POSTSECONDARY VOCATIONAL	**1,821,574**	**1,119,370**	**357,148**	**0**	**283,717**	**7,027**	**3,588,836**	**379,513**	**600**	**3,968,949**	**181,601**	**463,954**	**498,129**	**204,332**	**1,348,017**	**2,983**	**0**	**417,925**	**247,927**	**668,834**	**5,985,799**	**352**	17,002	567	7,003	3,559	10,562
1.5 EPI																											
1.50.01 EPI	14,145	6,613	7,402	0	5,868	0	34,028	15,414	0	49,442	7,733	14,767	21,212	8,701	52,413	127	0	17,797	10,558	28,481	130,336	180	724	24	2,049	3,352	5,401
TOTAL EPI	**14,145**	**6,613**	**7,402**	**0**	**5,868**	**0**	**34,028**	**15,414**	**0**	**49,442**	**7,733**	**14,767**	**21,212**	**8,701**	**52,413**	**127**	**0**	**17,797**	**10,558**	**28,481**	**130,336**	180	724	24	2,049	3,352	5,401
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	0	0	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 ADULT VOCATIONAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	528	10,550	10,187	0	9,361	0	30,627	121,184	0	151,810	12,337	7,942	33,840	13,881	67,999	203	0	28,391	16,842	45,436	265,245	230	1,155	39	3,943	2,946	6,889
TOTAL CONTINUING WORKFORCE ED.	**528**	**10,550**	**10,187**	**0**	**9,361**	**0**	**30,627**	**121,184**	**0**	**151,810**	**12,337**	**7,942**	**33,840**	**13,881**	**67,999**	**203**	**0**	**28,391**	**16,842**	**45,436**	**265,245**	230	1,155	39	3,943	2,946	6,889
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	523,539	0	34,668	0	65,445	30,562	654,214	12,940	0	667,154	67,890	230,592	186,220	76,387	561,089	1,115	0	156,236	92,684	250,036	1,478,279	233	6,356	212	3,149	3,828	6,977
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	338	6,723	6,492	0	5,965	0	19,516	0	0	19,516	7,861	26,366	21,564	8,845	64,637	129	0	18,092	10,732	28,953	113,106	154	736	25	795	3,815	4,610
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**523,876**	**6,723**	**41,159**	**0**	**71,410**	**30,562**	**673,730**	**12,940**	**0**	**686,670**	**75,751**	**256,959**	**207,783**	**85,233**	**625,725**	**1,244**	**0**	**174,328**	**103,417**	**278,989**	**1,591,385**	224	7,092	236	2,905	3,827	6,732
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**11,004,979**	**4,299,614**	**1,310,320**	**0**	**1,192,494**	**144,850**	**17,952,257**	**1,293,632**	**600**	**19,246,490**	**2,277,708**	**4,591,752**	**6,247,713**	**2,562,805**	**15,679,977**	**37,409**	**0**	**5,241,755**	**3,109,581**	**8,388,746**	**43,315,212**	**203**	213,245	7,108	2,708	3,386	6,094
UNALLOCATED COST																					16,890,790						
TOTAL COST																					60,206,002						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

State College of Florida, Manatee-Sarasota	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			1
2016-17 COST ANALYSIS	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			2
CA-2	Instructional		Admin/Managerial		Support		TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	3
Information Classification Structure (ICS Code)	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	4
														5
3.0 PUBLIC SERVICE														6
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	7
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	8
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	9
														10
4.0 ACADEMIC SUPPORT														11
4.1000 Libraries			471,276	0	363,139	110,243	944,657	382,465	0	1,327,122	1,327,122	X	X	12
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	13
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	14
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	X	X	15
4.6000 Academic Admin.			254,248	0	312,899	12,101	579,248	215,629	0	794,876	794,876	X	X	16
4.7000 Course & Curr. Dev.			0	0	0	0	0	6,072	0	6,072	6,072	X	X	17
4.8000 Prof. Person. Dev.			0	0	0	0	0	187,047	0	187,047	149,637	37,409	X	18
TOTAL ACADEMIC SUPPORT			725,524	0	676,038	122,343	1,523,905	791,213	0	2,315,117	2,277,708	37,409	0	19
														20
5.0 STUDENT SERVICE														21
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	22
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	23
5.3000 Couns. & Advisement			176,169	0	865,095	16,731	1,057,995	200,419	0	1,258,414	1,258,414	X	X	24
5.4000 Placement Services			72,564	0	211,502	23,135	307,202	67,862	2,734	377,798	377,798	X	X	25
5.5000 Fin. Aid Admin.			117,325	0	791,738	10,372	919,435	266,108	0	1,185,543	1,185,543	X	X	26
5.6000 Student Rec. & Adm.			176,886	0	1,124,480	6,485	1,307,850	85,147	0	1,392,997	1,392,997	X	X	27
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	28
5.8100 Svcs. Students w Disabilities			0	0	176,961	6,767	183,728	97,003	0	280,730	280,730	X	X	29
5.8200 Other Special Services			0	0	75,029	10,337	85,366	10,904	0	96,270	96,270	X	X	30
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X	31
TOTAL STUDENT SERVICE			542,943	0	3,244,804	73,827	3,861,575	727,442	2,734	4,591,751	4,591,751	0	0	32
														33
6.0 INSTITUTIONAL SUPPORT														34
6.1000 Executive Management			1,754,318	0	553,700	0	2,308,019	397,936	0	2,705,955	X	2,705,955	X	35
6.2000 Fiscal Operations			182,799	0	804,466	1,295	988,560	500,438	0	1,488,998	1,116,748	372,249	X	36
6.3100 Data/Telecommunications			320,606	0	1,519,189	12,070	1,851,865	1,396,848	0	3,248,714	2,436,535	812,178	X	37
6.3200 Human Resources			114,701	0	494,373	12,276	621,351	262,129	0	883,480	662,610	220,870	X	38
6.3300 Logistical Services			58,185	0	380,332	0	438,517	305,302	50,205	794,023	595,518	198,506	X	39
6.3400 Other General Expenses			0	0	0	0	0	1,008,611	0	1,008,611	756,458	252,153	X	40
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	41
6.7000 Community Relations			246,311	0	641,284	1,207	888,801	470,887	0	1,359,688	679,844	679,844	X	42
TOTAL INSTITUTIONAL SUPPORT			2,676,921	0	4,393,344	26,848	7,097,113	4,342,151	50,205	11,489,468	6,247,713	5,241,755	0	43
														44
7.0 PHYSICAL PLANT OPERATIONS														45
7.0100 Building Maintenance			0	0	674,020	0	674,020	761,541	0	1,435,561	648,592	786,969	X	46
7.0200 Grounds Maintenance & Operation			0	0	484,174	54,993	539,168	251,766	0	790,934	357,347	433,587	X	47
7.0300 Custodial			0	0	0	0	0	915,253	0	915,253	413,514	501,738	X	48
7.0400 Utilities			0	0	0	0	0	1,261,960	0	1,261,960	570,158	691,802	X	49
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	50
7.0600 Repairs Furniture & Equipment			0	0	36,269	296	36,565	8,661	0	45,226	20,433	24,793	X	51
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	52
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	53
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	54
7.1000 Facilities Planning			131,190	0	292,533	0	423,723	59,408	0	483,130	218,280	264,850	X	55
7.2000 Campus Security Services			0	0	300,060	15,970	316,030	424,293	0	740,323	334,480	405,842	X	56
TOTAL PHY PLANT OPERATIONS			131,190	0	1,787,056	71,260	1,989,506	3,682,880	0	5,672,386	2,562,805	3,109,581	0	57
														58
8.0 STUDENT FIN ASSISTANCE														59
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	60
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	61
														62
TOTAL SUPPORT - PART 2			4,076,578	0	10,101,242	294,278	14,472,098	9,543,686	52,939	24,068,722	15,679,977	8,388,746	0	63
														64
GRAND TOTAL - PART 1 AND 2	$11,004,979	$4,299,614	$5,386,898	$0	$11,293,736	$439,129	$32,424,355	$10,837,318	$53,539	$43,315,212				65
														66
9.0 CONTINGENCIES, TRANSFERS, etc														67
9.1000 Non-Mandatory Transfers								16,890,790		16,890,790	X	X	16,890,790	68
9.2000 Others (Explain)								0		0	X	X	0	69
TOTAL CONTINGENCIES, TRANSFERS								$16,890,790		16,890,790	0	0	16,890,790	70
														71
GRAND TOTAL - PARTS 1 & 2 AND 9.0	11,004,979	4,299,614	5,386,898	0	11,293,736	439,129	32,424,355	27,728,108	53,539	60,206,002	15,679,977	8,388,746	16,890,790	72
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Total Fund 1 Expenditures from AGL:	61,762,910		
OPEB and Compensated Absences from AGL:	(59,619)	1,616,527	Amount difference between CA and AGL
Primary exclusions:	61,822,529	2.68%	% difference between CA and AGL

State College of Florida, Manatee-Sarasota
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	1.172	219	1.942	3.333	411	1.694		1.539	459	1.735	142	5.971	9.141	3.750	0	55	55	0	7.669	4.550
1.11.12 Health Professions	32,069	5,991	53,136	91,196	11,240	46,357		41,878	12,573	47,467	3,889	163,404	250,149	102,611	0	1,498	1,498	0	209,872	124,503
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	5,059	945	8,383	14,388	1,773	7,314		6,607	1,984	7,489	614	25,780	39,465	16,188	0	236	236	0	33,110	19,642
1.15.05 Business & Management	4,135	773	6,852	11,760	1,449	5,978		5,400	1,621	6,121	502	21,071	32,257	13,232	0	193	193	0	27,064	16,055
1.16.07 Computer & Infor. Sci.	2,118	396	3,510	6,024	742	3,062		2,766	831	3,136	257	10,794	16,524	6,778	0	99	99	0	13,864	8,224
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	5,431	1,015	8,999	15,445	1,904	7,851		7,093	2,129	8,039	659	27,674	42,365	17,378	0	254	254	0	35,544	21,086
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	49,985	9,338	82,822	142,145	17,520	72,256		65,275	19,597	73,986	6,062	254,695	389,902	159,937	0	2,335	2,335	0	327,123	194,060
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	83,977	15,689	139,144	238,810	29,434	136,997		123,761	37,155	124,300	10,184	461,831	655,051	268,701	0	3,922	3,922	0	549,580	326,029
1.11.09 Engineering	376	70	622	1,068	132	613		554	166	556	46	2,065	2,930	1,202	0	18	18	0	2,458	1,458
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	43,412	8,110	71,931	123,453	15,216	70,821		63,979	19,206	64,257	5,265	238,744	338,630	138,905	0	2,028	2,028	0	284,106	168,541
1.12.10 Fine & Applied Arts	77,265	14,435	128,023	219,723	27,081	126,047		113,870	34,186	114,365	9,370	424,919	602,695	247,225	0	3,609	3,609	0	505,654	299,970
1.13.11 Foreign Languages	13,578	2,537	22,498	38,612	4,759	22,151		20,011	6,008	20,098	1,647	74,672	105,913	43,446	0	634	634	0	88,860	52,715
1.13.15 Letters	116,353	21,738	192,790	330,882	40,782	189,816		171,477	51,480	172,223	14,110	639,888	907,602	372,297	0	5,434	5,434	0	761,462	451,727
1.14.08 Education	18,104	3,382	29,997	51,483	6,345	29,534		26,681	8,010	26,797	2,195	99,563	141,212	57,927	0	846	846	0	118,480	70,286
1.15.05 Business & Management	22,694	4,240	37,602	64,536	7,954	37,022		33,445	10,041	33,591	2,752	124,805	177,020	72,614	0	1,060	1,060	0	148,518	88,106
1.16.07 Computer & Infor. Sci.	16,496	3,082	27,333	46,912	5,782	26,912		24,312	7,299	24,417	2,001	90,722	128,678	52,784	0	770	770	0	107,959	64,045
1.16.17 Mathematics	118,446	22,129	196,257	336,831	41,515	193,229		174,560	52,406	175,320	14,364	651,393	923,921	378,992	0	5,532	5,532	0	775,159	459,850
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	39,506	7,381	65,458	112,345	13,847	64,448		58,222	17,479	58,475	4,791	217,262	308,159	126,407	0	1,845	1,845	0	258,542	153,376
1.17.22 Social Sciences	95,819	17,901	158,767	272,488	33,584	156,317		141,215	42,395	141,829	11,620	526,960	747,429	306,594	0	4,475	4,475	0	627,083	372,006
1.18.06 Communications	714	133	1,182	2,029	250	1,164		1,052	316	1,056	87	3,925	5,567	2,283	0	33	33	0	4,670	2,771
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	158	29	261	449	55	257		232	70	234	19	868	1,231	505	0	7	7	0	1,032	612
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	3,640	680	6,031	10,350	1,276	5,937		5,364	1,610	5,387	441	20,016	28,390	11,646	0	170	170	0	23,819	14,130
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	2,873	537	4,761	8,171	1,007	4,687		4,235	1,271	4,253	348	15,802	22,413	9,194	0	134	134	0	18,804	11,155
TOTAL LL ADVANCED/PROFESSIONAL	653,409	122,073	1,082,658	1,858,141	229,018	1,065,953		962,967	289,100	967,159	79,239	3,593,436	5,096,847	2,090,721	0	30,518	30,518	0	4,276,193	2,536,778
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	33,485	6,256	55,482	95,223	11,736	81,815		73,910	22,189	49,563	4,061	243,276	261,194	107,142	0	1,564	1,564	0	219,139	130,000
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
1.25.01 Office	11,677	2,182	19,349	33,208	4,093	28,532		25,775	7,738	17,285	1,416	84,839	91,088	37,364	0	545	545	0	76,422	45,336
1.26.01 Trade & Industrial	15,531	2,902	25,734	44,167	5,444	37,948		34,281	10,292	22,989	1,883	112,837	121,148	49,695	0	725	725	0	101,642	60,297
1.27.01 Public Service	3,166	592	5,246	9,004	1,110	7,736		6,989	2,098	4,687	384	23,004	24,698	10,131	0	148	148	0	20,729	12,293
TOTAL POSTSECONDARY VOCATIONAL	63,860	11,931	105,811	181,601	22,383	156,030		140,956	42,317	94,523	7,744	463,954	498,129	204,332	0	2,983	2,983	0	417,925	247,927
1.5 EPI												463,954								
1.50.01 EPI	2,719	508	4,506	7,733	953	4,350		3,930	1,180	4,025	330	14,767	21,212	8,701	0	127	127	0	17,797	10,558
TOTAL EPI	2,719	508	4,506	7,733	953	4,350		3,930	1,180	4,025	330	14,767	21,212	8,701	0	127	127	0	17,797	10,558
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT VOCATIONAL	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	4,338	810	7,188	12,337	1,521	0		X	X	6,421	0	7,942	33,840	13,881	0	203	203	0	28,391	16,842
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	23,873	4,460	39,556	67,890	8,367	84,610		76,436	22,947	35,336	2,895	230,592	186,220	76,387	0	1,115	1,115	0	156,236	92,684
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	2,764	516	4,580	7,861	969	9,798		8,851	2,657	4,092	0	26,365	21,564	8,845	0	129	129	0	18,092	10,732
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	26,638	4,977	44,137	75,751	9,336	94,408		85,287	25,605	39,428	2,895	256,959	207,783	85,233	0	1,244	1,244	0	174,328	103,417
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	800,949	149,637	1,327,122	2,277,708	280,730	1,392,997		1,258,414	377,799	1,185,543	96,270	4,591,752	6,247,713	2,562,805	0	37,409	37,409	0	5,241,755	3,109,581
AMOUNT TO DISTRIBUTE	800,949	149,637	1,327,122	2,277,708	280,730	1,392,997		1,258,414	377,799	1,185,543	96,270	4,591,752	6,247,713	2,562,805	0	37,409	37,409	0	5,241,755	3,109,581
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

State College of Florida, Manatee-Sarasota
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	312	10				
1.11.12 Health Professions	8,538	285				
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	1,347	45				
1.15.05 Business & Management	1,101	37				
1.16.07 Computer & Infor. Sci.	564	19				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,446	48				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	13,308	443.6	897	323	5.39	0.0624
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	22,358	745				
1.11.09 Engineering	100	3				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,558	385				
1.12.10 Fine & Applied Arts	20,571	686				
1.13.11 Foreign Languages	3,615	121				
1.13.15 Letters	30,978	1,033				
1.14.08 Education	4,820	161				
1.15.05 Business & Management	6,042	201				
1.16.07 Computer & Infor. Sci.	4,392	146				
1.16.17 Mathematics	31,535	1,051				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,518	351				
1.17.22 Social Sciences	25,511	850				
1.18.06 Communications	190	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	42	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	969	32				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	765	26				
TOTAL LL ADVANCED/PROFESSIONAL	173,964	5,798.8	13,233	4,226	70.51	0.8158
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	8,915	297				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	3,109	104				
1.26.01 Trade & Industrial	4,135	138				
1.27.01 Public Service	843	28				
TOTAL POSTSECONDARY VOCATIONAL	17,002	566.7	1,937	413	6.89	0.0797
1.5 EPI						
1.50.01 EPI	724	24				
TOTAL EPI	724	24.1	54	18	0.29	0.0034
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.	1,155	38.5	0	28	0.47	0.0054
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	6,356	212				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	736	25				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	7,092	236.4	1,172	172	2.87	0.0333
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	213,245	7,108.2	17,293	5,180	86.43	1.0000
A	B	C	D	E	F	G

check total FTE 7,070 (excludes CWE)

Space ratios:

Inst related/total =	0.452

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

Classrooms	100,024
Non-Voc Labs	89,271
Phy Ed	19,352
Voc Labs	31,184
Library	38,421
Student Services	27,761
25% Office	24,984
Total Instr Related	330,997
Total "Satisfactory" Space	732,613

Financial Aid Undup Head	Full Time Faculty FTE
5,180	86

	Unduplicated (By Row) Headcount
BAC	897
A&P	13,233
PSV	1,937
PSAV	0
CWE	0
PREPARATORY	1,172
ADULT ED	0
APPRENT	0
EPI	54
TOTAL	16,396

Miami Dade College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES – Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST – ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST – ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	202.207	22.207	0	0	0	0	224.414	0	0	224.414	57.686	37.549	49.457	15.998	160.690	663	1.480	53.209	55.408	110.760	495.863	197	2.516	84	2.676	3.237	5.913
1.11.09 Engineering	173.944	53.710	0	0	0	0	227.654	2.182	0	229.835	18.755	12.208	16.079	5.202	52.243	216	481	17.299	18.015	36.011	318.090	389	818	27	8.429	3.237	11.666
1.11.12 Health Professions	2.048.270	25.201	130.830	0	0	27.500	2.231.800	0	0	2.231.800	251.404	163.642	215.542	69.718	700.307	2.890	6.448	231.888	241.475	482.701	3.414.809	311	10.965	366	6.106	3.237	9.343
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
1.12.10 Fine & Applied Arts	218.090	51.076	0	0	0	0	269.166	0	0	269.166	46.772	30.445	40.101	12.971	130.289	538	1.199	43.142	44.925	89.804	489.259	240	2.040	68	3.958	3.237	7.195
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
1.13.15 Letters	13.454	60.240	0	0	0	0	73.694	0	0	73.694	51.037	33.221	43.757	14.154	142.169	586	1.309	47.076	49.022	97.993	313.856	141	2.226	74	993	3.237	4.230
1.14.08 Education	1.038.714	135.117	2.890	0	0	0	1.176.720	0	0	1.176.720	161.343	105.020	138.329	44.744	449.436	1.855	4.139	148.818	154.971	309.793	1.935.939	275	7.037	235	5.017	3.237	8.253
1.15.05 Business & Management	748.385	576.509	0	5.827	0	168.148	1.498.869	65.539	6.420	1.570.829	481.645	313.509	412.942	133.569	1.341.665	5.537	12.354	444.256	462.622	924.769	3.837.263	183	21.007	700	2.243	3.237	5.480
1.16.07 Computer & Infor. Sci.	272.331	52.503	0	31.989	0	0	356.823	0	0	356.823	81.807	53.249	70.137	22.686	227.880	941	2.098	75.456	78.576	157.071	741.774	208	3.568	119	3.000	3.237	6.237
1.16.17 Mathematics	0	18.503	0	0	0	0	18.503	0	0	18.503	5.181	3.373	4.443	1.437	14.433	59	132	4.780	4.977	9.949	42.885	190	226	8	2.456	3.237	5.693
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
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
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
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
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
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
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
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	344	223	295	95	957	4	9	317	330	660	1.617	108	15	1	0	3.233	3.233
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
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
1.18.49 Interdisciplinary	229.490	115.118	0	0	0	0	344.608	0	0	344.608	169.277	110.184	145.130	46.943	471.533	1.946	4.342	156.136	162.591	325.014	1.141.156	155	7.383	246	1.400	3.237	4.637
TOTAL UL ADVANCED/PROFESSIONAL	**4,944,885**	**1,110,184**	**133,719**	**37,816**	**0**	**195,648**	**6,422,252**	**67,721**	**6,420**	**6,496,393**	**1,325,251**	**862,623**	**1,136,212**	**367,517**	**3,691,603**	**15,234**	**33,992**	**1,222,377**	**1,272,911**	**2,544,514**	**12,732,510**	**220**	57,801	1,927	3,372	3,237	6,608
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
1.11.02 Archit. & Environ.	0	15.261	0	0	0	0	15.261	53	0	15.313	11.923	7.410	10.227	3.306	32.866	138	306	10.997	11.452	22.892	71.065	137	520	17	883	3.216	4.100
1.11.04 Biological Science	2.568.937	1.333.912	0	52.280	26.396	138.934	4.120.459	146.291	1.335	4.268.085	1.721.767	1.070.080	1.476.167	477.478	4.745.501	19.792	44.163	1.588.109	1.653.763	3.305.827	12.319.413	164	75.095	2.503	1.705	3.216	4.922
1.11.09 Engineering	175.466	29.844	0	0	0	0	205.311	0	0	205.311	42.760	26.576	36.660	11.858	117.854	492	1.097	39.441	41.072	82.101	405.266	217	1.865	62	3.303	3.216	6.519
1.11.12 Health Professions	58.014	26.746	0	0	0	0	84.759	0	0	84.759	44.985	27.958	38.568	12.475	123.986	517	1.154	41.493	43.208	86.371	295.117	150	1.962	65	1.296	3.216	4.512
1.11.19 Physical Sciences	4.661.980	1.400.963	318.464	425	201.549	196.351	6.779.732	240.942	0	7.020.675	2.070.408	1.286.770	1.775.077	574.162	5.706.417	23.800	53.106	1.909.685	1.988.634	3.975.224	16.702.316	185	90.301	3.010	2.332	3.216	5.549
1.12.10 Fine & Applied Arts	6.710.858	1.863.124	976.330	130.985	490.181	308.031	10.479.511	835.203	139.786	11.454.500	1.299.597	807.707	1.114.216	360.402	3.581.923	14.939	33.334	1.198.710	1.248.267	2.495.250	17.531.673	309	56.682	1.889	6.062	3.216	9.279
1.13.11 Foreign Languages	851.305	247.624	297.595	0	259.691	62.811	1.719.026	27.139	2.097	1.748.263	259.841	161.493	222.776	72.059	716.168	2.987	6.665	239.670	249.579	498.901	2.963.332	261	11.333	378	4.628	3.216	7.844
1.13.15 Letters	14.440.483	4.306.721	1.043.512	35.873	866.201	607.809	21.300.599	122.780	39.335	21.462.713	5.616.040	3.490.402	4.814.945	1.557.431	15.478.819	64.558	144.050	5.180.073	5.394.225	10.782.907	47.724.439	195	244.944	8.165	2.629	3.216	5.845
1.14.08 Education	1.206.025	524.632	1.044.752	21.535	204.954	69.773	3.071.671	19.912	0	3.091.583	643.172	399.735	551.427	178.364	1.772.698	7.394	16.497	593.244	617.769	1.234.904	6.099.185	217	28.052	935	3.306	3.216	6.523
1.15.05 Business & Management	2.168.340	2.087.260	120.968	0	0	1.775	4.378.343	42.706	0	4.421.049	2.094.767	1.301.790	1.795.167	580.863	5.773.022	24.077	53.725	1.931.975	2.011.846	4.021.623	14.215.693	156	91.355	3.045	1.452	3.216	4.668
1.16.07 Computer & Infor. Sci.	590.348	1.504.308	0	0	0	13.255	2.107.911	68.515	1.691	2.178.117	1.810.658	1.125.334	1.552.379	502.129	4.990.500	20.814	46.443	1.670.099	1.739.143	3.476.499	10.645.117	135	78.972	2.632	827	3.216	4.044
1.16.17 Mathematics	7.849.769	2.055.895	587.983	36.998	335.823	360.289	11.226.758	140.175	12.286	11.379.219	3.877.994	2.410.197	3.324.821	1.075.439	10.688.451	44.578	99.470	3.576.950	3.724.827	7.445.825	29.513.495	174	169.139	5.638	2.018	3.216	5.235
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
1.17.20 Psychology	3.248.041	1.482.858	0	0	0	0	4.730.899	0	0	4.730.899	2.157.993	1.341.205	1.850.167	598.453	5.947.818	24.807	55.353	1.990.479	2.072.757	4.143.388	14.822.102	157	94.121	3.137	1.508	3.216	4.724
1.17.22 Social Sciences	2.318.369	858.455	574.706	0	204.414	138.315	4.094.260	44.139	2.050	4.140.448	1.505.741	935.826	1.290.955	417.570	4.150.093	17.309	38.622	1.388.852	1.446.269	2.891.052	11.181.593	170	65.673	2.189	1.891	3.216	5.108
1.18.06 Communications	130.857	47.405	0	0	0	0	178.262	0	0	178.262	42.807	26.605	36.701	11.871	117.983	492	1.098	39.483	41.115	82.189	378.434	203	1.867	62	2.864	3.216	6.081
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
1.18.14 Law	3.497	80.690	0	0	0	0	84.187	0	0	84.187	58.535	36.380	50.185	16.233	161.333	673	1.502	53.990	56.223	112.389	357.908	140	2.553	85	989	3.216	4.206
1.18.16 Library Science	6.027	0	0	0	0	0	6.027	0	0	6.027	5.503	3.420	4.718	1.526	15.167	63	142	5.075	5.286	10.566	31.760	132	240	8	753	3.217	3.970
1.18.18 Military Science	0	313	0	0	0	0	313	0	0	313	2.614	1.624	2.241	725	7.204	30	67	2.411	2.510	5.018	12.534	110	114	4	82	3.216	3.299
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
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
1.18.49 Interdisciplinary	995.667	176.775	109.887	0	0	0	1.282.329	1.655	0	1.283.984	578.103	359.295	495.640	160.318	1.593.356	6.645	14.829	533.226	555.269	1.109.999	3.987.309	158	25.214	840	1.528	3.216	4.744
TOTAL LL ADVANCED/PROFESSIONAL	**47,983,985**	**18,042,785**	**5,074,198**	**278,096**	**2,589,208**	**1,897,344**	**75,865,617**	**1,689,509**	**198,581**	**77,753,707**	**23,845,016**	**14,819,816**	**20,443,659**	**6,612,660**	**65,721,151**	**274,104**	**611,621**	**21,993,952**	**22,903,216**	**45,782,894**	**189,257,751**	**182**	1,040,002	34,667	2,243	3,216	5,459
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	3.741	0	0	0	0	17.411	21.152	4.657	0	25.809	6.879	6.654	5.897	1.907	21.337	79	177	6.345	6.607	13.207	60.353	201	300	10	2.581	3.454	6.035
1.22.01 Marketing	481.882	184.116	349.887	0	101.646	130.651	1.248.183	847.724	61.790	2.157.697	90.267	87.329	77.391	25.033	280.020	1.038	2.316	83.259	86.702	173.314	2.611.031	663	3.937	131	16.442	3.454	19.896
1.23.01 Health	11.463.734	2.857.410	1.223.285	27.492	1.160.136	278.461	17.010.518	1.028.748	86.075	18.125.341	1.291.273	1.249.241	1.107.081	358.094	4.005.690	14.844	33.121	1.191.034	1.240.273	2.479.271	24.610.302	437	56.319	1.877	9.655	3.454	13.109
1.24.01 Family & Consumer Sciences	349.579	230.307	0	0	0	0	579.886	0	0	579.886	392.686	379.903	336.671	108.898	1.218.159	4.514	10.073	362.201	377.175	753.963	2.552.008	149	17.127	571	1.016	3.454	4.470
1.25.01 Business	3.953.496	253.732	927.615	160.569	622.297	673.150	6.590.860	468.910	424.346	7.484.115	315.602	305.328	270.583	87.522	979.036	3.628	8.095	291.102	303.137	605.962	9.069.114	659	13.765	459	16.311	3.454	19.766
1.26.01 Industrial	2.562.518	531.273	464.280	25.207	409.228	139.320	4.131.826	227.835	61.736	4.421.397	498.589	482.360	427.468	138.268	1.546.686	5.731	12.789	459.885	478.897	957.301	6.925.384	318	21.746	725	6.100	3.454	9.554
1.27.01 Public Service	1.105.241	185.784	406.575	5.870	95.235	55.133	1.853.838	161.133	40.778	2.055.749	102.304	98.973	87.711	28.370	317.358	1.176	2.624	94.362	98.263	196.425	2.569.534	576	4.462	149	13.822	3.454	17.276
TOTAL POSTSECONDARY VOCATIONAL	**19,920,190**	**4,242,623**	**3,371,642**	**219,137**	**2,388,541**	**1,294,127**	**31,436,261**	**2,739,007**	**674,725**	**34,849,993**	**2,697,601**	**2,609,789**	**2,312,803**	**748,093**	**8,368,287**	**31,009**	**69,194**	**2,488,189**	**2,591,053**	**5,179,444**	**48,397,724**	411	117,656	3,922	8,886	3,454	12,340
1.5 EPI																											
1.50.01 EPI	0	33.844	0	0	0	0	33.844	0	0	33.844	7.933	6.104	6.802	2.200	23.039	91	204	7.317	7.620	15.231	72.114	208	346	12	2.934	3.318	6.253
TOTAL EPI	**0**	**33.844**	**0**	**0**	**0**	**0**	**33.844**	**0**	**0**	**33.844**	**7.933**	**6.104**	**6.802**	**2.200**	**23.039**	**91**	**204**	**7.317**	**7.620**	**15.231**	**72.114**	208	346	12	2.934	3.318	6.253
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	771.108	329.926	0	14.713	0	37.961	1.153.709	18.875	2.655	1.175.238	175.581	117.675	150.536	48.692	492.485	2.019	4.504	161.951	168.646	337.120	2.004.843	262	7.658	255	4.604	3.250	7.854
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	4.415	1.593.736	0	31.231	0	39.438	1.668.821	226.498	4.250	1.899.569	505.910	339.063	433.745	140.298	1.419.015	5.816	12.977	466.637	485.928	971.357	4.289.942	194	22.065	736	2.583	3.250	5.833
TOTAL ADULT VOCATIONAL	**775,524**	**1,923,662**	**0**	**45,944**	**0**	**77,400**	**2,822,530**	**245,373**	**6,905**	**3,074,808**	**681,491**	**456,738**	**584,282**	**188,990**	**1,911,500**	**7,835**	**17,481**	**628,589**	**654,574**	**1,308,477**	**6,294,785**	212	29,723	991	3,103	3,250	6,353
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	156.332	2.524.901	3.191	689.847	203.227	302.184	3.879.682	1.361.755	35.941	5.277.379	1.038.357	229.344	890.242	287.955	2.445.897	11.936	26.634	957.751	997.345	1.993.666	9.716.941	215	45.288	1.510	3.496	2.941	6.437
TOTAL CONTINUING WORKFORCE ED.	**156,332**	**2,524,901**	**3,191**	**689,847**	**203,227**	**302,184**	**3,879,682**	**1,361,755**	**35,941**	**5,277,379**	**1,038,357**	**229,344**	**890,242**	**287,955**	**2,445,897**	**11,936**	**26,634**	**957,751**	**997,345**	**1,993,666**	**9,716,941**	215	45,288	1,510	3,496	2,941	6,437
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	9.815	3.819	8.415	2.722	24.771	113	252	9.053	9.427	18.845	43.616	102	430	14	0	3.045	3.045
1.29.98 On the Job Training	0	0	0	0	0	0	0	352.829	0	352.829	13.878	5.399	11.898	3.849	35.024	160	356	12.801	13.330	26.646	414.499	68	6.076	203	1.742	305	2.047
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**352,829**	**0**	**352,829**	**23,693**	**9,218**	**20,313**	**6,571**	**59,795**	**272**	**608**	**21,854**	**22,757**	**45,491**	**458,115**	70	6,505	217	1,627	486	2,113
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	4.053.360	1.881.015	16.094	0	0	273.133	6.223.603	34.052	22.929	6.280.584	1.024.394	879.338	878.270	284.083	3.066.085	11.775	26.276	944.871	983.934	1.966.858	11.313.524	253	44.679	1.489	4.217	3.379	7.597
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	241.014	1.189.250	0	0	0	0	1.430.264	26.567	49.988	1.506.819	1.357.352	1.165.148	1.163.733	376.419	4.062.652	15.604	34.816	1.251.982	1.303.741	2.606.143	8.175.613	138	59.201	1.973	764	3.379	4.143
1.31.04 EAP Vocational Prep.	372	230.060	0	0	0	0	230.432	0	0	230.432	90.836	77.974	77.878	25.190	271.878	1.044	2.330	83.784	87.248	174.406	676.716	171	3.962	132	1.745	3.379	5.124
TOTAL DEVELOPMENTAL EDUCATION	**4,294,746**	**3,300,325**	**16,094**	**0**	**0**	**273,133**	**7,884,299**	**60,619**	**72,917**	**8,017,835**	**2,472,581**	**2,122,460**	**2,119,882**	**685,692**	**7,400,614**	**28,423**	**63,423**	**2,280,637**	**2,374,922**	**4,747,404**	**20,165,853**	187	107,842	3,595	2,230	3,379	5,610
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	108.991	150.107	0	20.265	0	71.595	350.957	51	0	351.008	421.579	557.005	361.443	116.911	1.456.938	4.846	10.814	388.852	404.929	809.440	2.617.386	142	18.387	613	573	3.698	4.270
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	185.506	389.045	71.403	23.592	0	17.059	686.605	0	0	686.605	80.275	106.063	68.824	22.261	277.423	922	2.059	74.044	77.104	154.139	1.118.157	319	3.501	117	5.883	3.698	9.581
1.32.04 EAP Literacy (ESOL)	337.731	462.176	0	53.819	0	45.637	899.363	48.261	0	947.624	736.143	972.617	631.136	204.146	2.544.042	8.462	18.882	678.996	707.068	1.413.408	4.905.074	153	32.107	1.070	885	3.698	4.583
TOTAL ADULT EDUCATION	**632,227**	**1,001,328**	**71,403**	**97,675**	**0**	**134,291**	**1,936,924**	**48,312**	**0**	**1,985,237**	**1,237,997**	**1,635,684**	**1,061,403**	**343,318**	**4,278,403**	**14,231**	**31,755**	**1,141,892**	**1,189,100**	**2,376,978**	**8,640,617**	160	53,995	1,800	1,103	3,698	4,801
TOTAL INSTRUCTION (FCSPF)	**78,707,890**	**32,179,652**	**8,670,248**	**1,368,516**	**5,180,976**	**4,174,127**	**130,281,409**	**6,565,126**	**995,488**	**137,842,024**	**33,329,920**	**22,751,774**	**28,575,598**	**9,242,997**	**93,900,288**	**383,135**	**854,911**	**30,742,556**	**32,013,498**	**63,994,100**	**295,736,412**	203	1,459,159	48,639	2,834	3,246	6,080
UNALLOCATED COST																					28,972,322						
TOTAL COST																					324,708,733						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	350,237,573
OPEB and Compensated Absences from AGL:	1,519,324
Primary exclusions:	348,718,249

24,009,515 Amount difference between CA and AGL

7.39% % difference between CA and AGL

Miami Dade College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			683,527	103,089	130,235	178,150	1,095,001	403,168	38,812	1,536,980	X	X	1,536,980	8
3.2000 Public Broadcasting			120,176	0	162,237	27,186	309,600	56,937	8,950	375,487	X	X	375,487	9
TOTAL PUBLIC SERVICE			**803,703**	**103,089**	**292,473**	**205,336**	**1,404,601**	**460,105**	**47,762**	**1,912,468**	**0**	**0**	**1,912,468**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			5,891,754	128,438	2,209,469	1,399,115	9,628,776	1,205,262	608,362	11,442,400	11,442,400	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			1,872,170	43,595	1,558,115	519,232	3,993,112	343,348	1,116,039	5,452,499	5,452,499	X	X	17
4.6000 Academic Admin.			7,841,651	874,639	2,520,454	987,528	12,224,273	1,096,968	754,676	14,075,917	14,075,917	X	X	18
4.7000 Course & Curr. Dev.			771,499	10,915	0	14,713	797,127	27,940	1,495	826,562	826,562	X	X	19
4.8000 Prof. Person. Dev.			866,144	201,590	88,613	183,336	1,339,683	571,496	4,495	1,915,674	1,532,539	383,135	X	20
TOTAL ACADEMIC SUPPORT			**17,243,219**	**1,259,177**	**6,376,652**	**3,103,924**	**27,982,971**	**3,245,014**	**2,485,067**	**33,713,052**	**33,329,917**	**383,135**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			498,482	10,969	159,104	42,089	710,645	144,262	0	854,908	X	854,908	X	25
5.2000 Organized Athletics			393,975	0	0	104,618	498,592	0	0	498,592	X	X	498,592	26
5.3000 Couns. & Advisement			1,947,158	58,701	2,775,433	540,286	5,321,579	212,418	76,484	5,610,480	5,610,480	X	X	27
5.4000 Placement Services			0	0	0	9,529	9,529	0	0	9,529	9,529	X	X	28
5.5000 Fin. Aid Admin.			1,512,099	0	3,241,643	219,162	4,972,904	65,023	15,951	5,053,878	5,053,878	X	X	29
5.6000 Student Rec. & Adm.			2,233,405	0	4,186,366	684,542	7,104,313	89,146	8,029	7,201,487	7,201,487	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			814,453	165,363	491,532	505,570	1,976,918	340,263	2,500	2,319,681	2,319,681	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			1,875,026	57,786	354,118	85,845	2,372,775	160,364	23,581	2,556,720	2,556,720	X	X	34
TOTAL STUDENT SERVICE			**9,274,597**	**292,821**	**11,208,196**	**2,191,641**	**22,967,255**	**1,011,475**	**126,546**	**24,105,276**	**22,751,776**	**854,908**	**498,592**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			11,999,354	213,821	1,772,900	278,877	14,264,952	3,708,606	1,340,731	19,314,289	X	19,314,289	X	39
6.2000 Fiscal Operations			1,930,618	0	2,670,225	425,793	5,026,636	6,266,855	3,500	11,296,992	8,472,744	2,824,248	X	40
6.3100 Data/Telecommunications			5,170,856	0	423,786	194,408	5,789,050	4,498,827	147,510	10,435,387	7,826,540	2,608,847	X	41
6.3200 Human Resources			1,711,352	54,396	447,433	75,948	2,289,130	247,629	5,148	2,541,908	1,906,431	635,477	X	42
6.3300 Logistical Services			528,103	0	1,798,721	632,831	2,959,655	1,306,160	20,146	4,285,962	3,214,471	1,071,490	X	43
6.3400 Other General Expenses			224,570	0	105,947	15,751	346,268	5,388,146	0	5,734,414	4,300,810	1,433,603	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			2,479,497	0	687,602	119,515	3,286,614	2,372,926	49,660	5,709,200	2,854,600	2,854,600	X	46
TOTAL INSTITUTIONAL SUPPORT			**24,044,350**	**268,219**	**7,906,614**	**1,743,124**	**33,962,307**	**23,789,149**	**1,566,695**	**59,318,150**	**28,575,596**	**30,742,554**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	0	0	0	49,411	0	49,411	11,070	38,341	X	51
7.0200 Grounds Maintenance & Operation			4,839	0	39,135	0	43,974	802,883	31,120	877,976	196,700	681,277	X	52
7.0300 Custodial			1,058,921	0	2,625,918	5,455,587	9,140,426	1,984,734	21,226	11,146,386	2,497,207	8,649,179	X	53
7.0400 Utilities			0	0	0	0	0	11,003,979	0	11,003,979	2,465,303	8,538,676	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			1,012,018	0	2,882,892	65,316	3,960,225	3,605,909	26,118	7,592,252	1,700,948	5,891,303	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	184,890	0	184,890	41,422	143,468	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	682,275	0	682,275	152,855	529,420	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			333,863	0	61,585	0	395,448	64,642	28,829	488,918	109,536	379,382	X	60
7.2000 Campus Security Services			842,821	0	4,066,464	2,798,785	7,708,070	1,511,614	10,723	9,230,407	2,067,956	7,162,450	X	61
TOTAL PHY PLANT OPERATIONS			**3,252,462**	**0**	**9,675,994**	**8,319,687**	**21,248,143**	**19,890,335**	**118,016**	**41,256,494**	**9,242,997**	**32,013,497**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			54,618,331	1,923,305	35,459,929	15,563,712	107,565,277	48,396,077	4,344,086	160,305,440	93,900,287	63,994,093	2,411,060	70
GRAND TOTAL - PART 1 AND 2	**$78,707,890**	**$32,179,652**	**$63,288,579**	**$3,291,821**	**$40,640,906**	**$19,737,839**	**$237,846,686**	**$54,961,204**	**$5,339,574**	**$298,147,464**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								26,561,261		26,561,261	X	X	26,561,261	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$26,561,261**		**26,561,261**	**0**	**0**	**26,561,261**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**78,707,890**	**32,179,652**	**63,288,579**	**3,291,821**	**40,640,906**	**19,737,839**	**237,846,686**	**81,522,465**	**5,339,574**	**324,708,725**	**93,900,287**	**63,994,093**	**28,972,322**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Miami Dade College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	35,098	2,643	19,730	57,470	4,000	11,592		13,147	15	8,714	0	37,469	49,272	15,938	0	661	661	1,474	53,009	55,200
1.11.09 Engineering	11,411	859	6,415	18,685	1,300	3,769		4,274	5	2,833	0	12,182	16,016	5,182	0	215	215	479	17,234	17,947
1.11.12 Health Professions	152,960	11,516	85,985	250,461	17,431	50,521		57,258	67	37,978	0	163,292	214,734	69,457	0	2,879	2,879	6,424	231,018	240,569
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	28,458	2,143	15,997	46,597	3,243	9,399		10,660	12	7,066	0	30,380	39,951	12,922	0	536	536	1,195	42,980	44,757
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	31,052	2,338	17,456	50,846	3,539	10,256		11,632	14	7,710	0	33,156	43,592	14,101	0	584	584	1,304	46,898	48,838
1.14.08 Education	98,165	7,391	55,183	160,738	11,187	32,423		36,770	43	24,373	0	104,796	137,810	44,576	0	1,848	1,848	4,123	148,260	154,390
1.15.05 Business & Management	293,044	22,063	164,732	479,839	33,396	96,789		109,768	128	72,759	0	312,839	411,393	133,068	0	5,516	5,516	12,308	442,590	460,887
1.16.07 Computer & Infor. Sci.	49,773	3,747	27,979	81,500	5,672	16,439		18,644	22	12,358	0	53,135	69,874	22,601	0	937	937	2,090	75,173	78,281
1.16.17 Mathematics	3,153	237	1,772	5,162	359	1,041		1,181	1	783	0	3,366	4,425	1,432	0	59	59	132	4,762	4,958
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	209	16	118	343	24	69		78	0	52	0	223	294	95	0	4	4	9	316	329
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	102,991	7,754	57,896	168,642	11,737	34,017		38,578	45	25,571	0	109,949	144,586	46,767	0	1,939	1,939	4,326	155,550	161,981
TOTAL UL ADVANCED/PROFESSIONAL	**806,313**	**60,708**	**453,263**	**1,320,283**	**91,888**	**266,315**		**302,028**	**352**	**200,197**	**0**	**860,781**	**1,131,952**	**366,139**	**0**	**15,177**	**15,177**	**33,865**	**1,217,791**	**1,268,136**
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	7,254	546	4,078	11,878	827	2,232		2,531	3	1,801	0	7,394	10,185	3,294	0	137	137	305	10,958	11,409
1.11.04 Biological Science	1,047,560	78,871	588,878	1,715,310	119,381	322,337		365,562	427	260,096	0	1,067,802	1,470,631	475,687	0	19,718	19,718	43,997	1,582,153	1,647,561
1.11.09 Engineering	26,016	1,959	14,625	42,600	2,965	8,005		9,079	11	6,460	0	26,519	36,523	11,814	0	490	490	1,093	39,293	40,918
1.11.12 Health Professions	27,370	2,061	15,386	44,816	3,119	8,422		9,551	11	6,795	0	27,898	38,423	12,428	0	515	515	1,150	41,332	43,046
1.11.19 Physical Sciences	1,259,681	94,842	708,120	2,062,644	143,555	387,607		439,584	513	312,763	0	1,284,021	1,768,420	572,009	0	23,711	23,711	52,907	1,902,523	1,981,176
1.12.10 Fine & Applied Arts	790,703	59,533	444,488	1,294,723	90,110	243,301		275,927	322	196,321	0	805,981	1,110,038	359,050	0	14,883	14,883	33,209	1,194,215	1,243,586
1.13.11 Foreign Languages	158,093	11,903	88,871	258,867	18,017	48,646		55,169	64	39,252	0	161,148	221,941	71,789	0	2,976	2,976	6,640	238,771	248,643
1.13.15 Letters	3,416,921	257,262	1,920,797	5,594,979	389,397	1,051,394		1,192,385	1,391	848,377	0	3,482,944	4,796,888	1,551,590	0	64,316	64,316	143,510	5,160,642	5,373,996
1.14.08 Education	391,320	29,463	219,978	640,760	44,595	120,410		136,557	159	97,160	0	398,881	549,359	177,695	0	7,367	7,367	16,435	591,018	615,452
1.15.05 Business & Management	1,274,384	95,949	716,386	2,086,719	145,231	392,131		444,715	519	316,413	0	1,299,009	1,789,061	578,685	0	23,987	23,987	53,524	1,924,730	2,004,301
1.16.07 Computer & Infor. Sci.	1,101,644	82,943	619,281	1,803,868	125,545	338,978		384,435	449	273,524	0	1,122,930	1,546,557	500,246	0	20,736	20,736	46,269	1,663,836	1,732,621
1.16.17 Mathematics	2,359,456	177,645	1,326,351	3,863,451	268,887	726,010		823,367	961	585,822	0	2,405,047	3,312,352	1,071,406	0	44,411	44,411	99,097	3,563,536	3,710,858
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	1,312,969	98,854	738,076	2,149,900	149,628	404,004		458,180	535	325,993	0	1,338,339	1,843,229	596,207	0	24,714	24,714	55,145	1,983,006	2,064,986
1.17.22 Social Sciences	916,125	68,976	514,993	1,500,094	104,403	281,894		319,696	373	227,462	0	933,827	1,286,114	416,004	0	17,244	17,244	38,477	1,383,644	1,440,845
1.18.06 Communications	26,044	1,961	14,641	42,646	2,968	8,014		9,089	11	6,466	0	26,549	36,563	11,826	0	490	490	1,094	39,335	40,961
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	35,614	2,681	20,020	58,315	4,059	10,958		12,428	15	8,842	0	36,302	49,997	16,172	0	670	670	1,496	53,788	56,012
1.18.16 Library Science	3,348	252	1,882	5,482	382	1,030		1,168	1	831	0	3,413	4,700	1,520	0	63	63	141	5,056	5,266
1.18.18 Military Science	1,590	120	894	2,604	181	489		555	1	395	0	1,621	2,233	722	0	30	30	67	2,402	2,501
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	351,730	26,482	197,723	575,935	40,084	108,228		122,742	143	87,330	0	358,527	493,781	159,717	0	6,620	6,620	14,773	531,226	553,187
TOTAL LL ADVANCED/PROFESSIONAL	**14,507,823**	**1,092,303**	**8,155,465**	**23,755,592**	**1,653,331**	**4,464,089**		**5,062,720**	**5,907**	**3,602,105**	**0**	**14,788,152**	**20,366,993**	**6,587,861**	**0**	**273,076**	**273,076**	**609,327**	**21,911,472**	**22,817,325**
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	4,185	315	2,353	6,853	477	2,400		2,721	3	1,039	0	6,640	5,875	1,900	0	79	79	176	6,321	6,582
1.22.01 Distributive	54,920	4,135	30,873	89,928	6,259	31,491		35,714	42	13,636	0	87,142	77,101	24,939	0	1,034	1,034	2,307	82,942	86,377
1.23.01 Health	785,639	59,151	441,641	1,286,431	89,532	450,485		510,894	596	195,064	0	1,246,572	1,102,925	356,751	0	14,788	14,788	32,997	1,186,562	1,235,622
1.24.01 Family & Consumer Sciences	238,918	17,988	134,306	391,213	27,227	136,996		155,367	181	59,320	0	379,091	335,408	108,490	0	4,497	4,497	10,035	360,843	375,761
1.25.01 Office	192,019	14,457	107,942	314,418	21,883	110,104		124,868	146	47,676	0	304,676	269,568	87,194	0	3,614	3,614	8,065	290,010	302,000
1.26.01 Trade & Industrial	303,352	22,840	170,527	496,719	34,570	173,942		197,268	230	75,318	0	481,329	425,865	137,749	0	5,710	5,710	12,741	458,166	477,101
1.27.01 Public Service	62,246	4,686	34,990	101,920	7,093	35,691		40,477	47	15,454	0	98,762	87,382	28,264	0	1,172	1,172	2,614	94,008	97,895
TOTAL POSTSECONDARY VOCATIONAL	**1,641,278**	**123,573**	**922,632**	**2,687,483**	**187,042**	**941,108**		**1,067,309**	**1,245**	**407,508**	**0**	**2,604,213**	**2,304,129**	**745,288**	**0**	**30,893**	**30,893**	**68,934**	**2,478,857**	**2,581,337**
1.5 EPI												**2,604,213**								
1.50.01 EPI	4,827	363	2,713	7,903	550	2,033		2,306	3	1,198	0	6,091	6,776	2,192	0	91	91	203	7,290	7,591
TOTAL EPI	**4,827**	**363**	**2,713**	**7,903**	**550**	**2,033**		**2,306**	**3**	**1,198**	**0**	**6,091**	**6,776**	**2,192**	**0**	**91**	**91**	**203**	**7,290**	**7,591**
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	106,828	8,043	60,052	174,923	12,174	36,867		41,810	49	26,524	0	117,424	149,971	48,509	0	2,011	2,011	4,487	161,344	168,014
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	307,807	23,175	173,031	504,013	35,078	106,225		120,470	141	76,424	0	338,339	432,118	139,772	0	5,794	5,794	12,928	464,882	484,106
TOTAL ADULT VOCATIONAL	**414,634**	**31,218**	**233,084**	**678,936**	**47,252**	**143,092**		**162,281**	**189**	**102,948**	**0**	**455,763**	**582,090**	**188,281**	**0**	**7,805**	**7,805**	**17,415**	**626,231**	**652,120**
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	**631,759**	**47,566**	**355,138**	**1,034,463**	**71,996**	**0**		**X**	**X**	**156,858**	**0**	**228,854**	**886,903**	**286,875**	**0**	**11,891**	**11,891**	**26,534**	**954,159**	**993,605**
1.2 APPRENTICESHIP																				
1.29.97 Class	5,994	451	3,370	9,815	683	771		875	1	1,488	0	3,819	8,415	2,722	0	113	113	252	9,053	9,427
1.29.98 On the Job Training	84,755	6,381	47,644	138,780	9,659	10,906		12,369	14	21,044	0	53,991	118,984	38,486	0	1,595	1,595	3,560	128,007	133,299
TOTAL APPRENTICESHIP	**90,749**	**6,833**	**51,014**	**148,596**	**10,342**	**11,677**		**13,243**	**15**	**22,532**	**0**	**57,810**	**127,399**	**41,208**	**0**	**1,708**	**1,708**	**3,811**	**137,060**	**142,726**
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	623,263	46,926	350,363	1,020,552	71,028	305,177		346,102	404	154,748	0	877,459	874,976	283,018	0	11,731	11,731	26,177	941,328	980,244
1.31.02 Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	825,842	62,178	464,241	1,352,262	94,114	404,369		458,595	535	205,046	0	1,162,658	1,159,360	375,007	0	15,545	15,545	34,685	1,247,287	1,298,852
1.31.04 EAP Vocational Preo.	55,266	4,161	31,068	90,495	6,298	27,061		30,690	36	13,722	0	77,807	77,586	25,096	0	1,040	1,040	2,321	83,470	86,921
TOTAL DEVELOPMENTAL EDUCATION	**1,504,372**	**113,265**	**845,671**	**2,463,309**	**165,142**	**736,608**		**835,386**	**975**	**373,516**	**0**	**2,117,925**	**2,111,932**	**683,121**	**0**	**28,316**	**28,316**	**63,184**	**2,272,085**	**2,366,016**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	256,498	19,312	144,188	419,998	29,231	216,772		245,841	287	63,685	0	555,815	360,088	116,473	0	4,828	4,828	10,773	387,394	403,410
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	48,841	3,677	27,456	79,974	5,566	41,277		46,812	55	12,127	0	105,836	68,560	22,178	0	919	919	2,051	73,766	76,815
1.32.04 EAP Literacy (ESOL)	447,885	33,722	251,775	733,382	51,042	378,517		429,276	501	111,204	0	970,539	628,760	203,380	0	8,430	8,430	18,811	675,450	704,416
TOTAL ADULT EDUCATION	**753,224**	**56,711**	**423,419**	**1,233,354**	**85,838**	**636,565**		**721,928**	**842**	**187,016**	**0**	**1,632,189**	**1,057,423**	**342,032**	**0**	**14,178**	**14,178**	**31,635**	**1,137,610**	**1,184,640**
SUM of DISTRIBUTED Inst Support Cost	**20,354,978**	**1,532,539**	**11,442,400**	**33,329,917**	**2,319,383**	**7,201,487**		**8,167,201**	**9,529**	**5,053,878**	**0**	**22,751,776**	**28,575,596**	**9,242,997**	**0**	**383,135**	**383,135**	**854,909**	**30,742,554**	**32,013,497**
AMOUNT TO DISTRIBUTE	**20,354,978**	**1,532,539**	**11,442,400**	**33,329,917**	**2,319,681**	**7,201,487**		**8,167,201**	**9,529**	**5,053,878**	**0**	**22,751,776**	**28,575,596**	**9,242,997**	**0**	**383,135**	**383,135**	**854,909**	**30,742,554**	**32,013,497**
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				124,902								**48,592**	**107,086**	**34,638**			1,436	3,204	115,206	119,969

Miami Dade College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,516	84				
1.11.09 Engineering	818	27				
1.11.12 Health Professions	10,965	366				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,040	68				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	2,226	74				
1.14.08 Education	7,037	235				
1.15.05 Business & Management	21,007	700				
1.16.07 Computer & Infor. Sci.	3,568	119				
1.16.17 Mathematics	226	8				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	15	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	7,383	246				
TOTAL UL ADVANCED/PROFESSIONAL	**57,801**	**1,926.7**	**4,584**	**1,516**	**0.31**	**0.0396**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	520	17				
1.11.04 Biological Science	75,095	2,503				
1.11.09 Engineering	1,865	62				
1.11.12 Health Professions	1,962	65				
1.11.19 Physical Sciences	90,301	3,010				
1.12.10 Fine & Applied Arts	56,682	1,889				
1.13.11 Foreign Languages	11,333	378				
1.13.15 Letters	244,944	8,165				
1.14.08 Education	28,052	935				
1.15.05 Business & Management	91,355	3,045				
1.16.07 Computer & Infor. Sci.	78,972	2,632				
1.16.17 Mathematics	169,139	5,638				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	94,121	3,137				
1.17.22 Social Sciences	65,673	2,189				
1.18.06 Communications	1,867	62				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,553	85				
1.18.16 Library Science	240	8				
1.18.18 Military Science	114	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	25,214	840				
TOTAL LL ADVANCED/PROFESSIONAL	**1,040,002**	**34,666.7**	**76,839**	**27,275**	**5.66**	**0.7127**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	300	10				
1.22.01 Distributive	3,937	131				
1.23.01 Health	56,319	1,877				
1.24.01 Family & Consumer Sciences	17,127	571				
1.25.01 Office	13,765	459				
1.26.01 Trade & Industrial	21,746	725				
1.27.01 Public Service	4,462	149				
TOTAL POSTSECONDARY VOCATIONAL	**117,656**	**3,921.9**	**16,199**	**3,086**	**0.64**	**0.0806**
1.5 EPI						
1.50.01 EPI	346	12				
TOTAL EPI	**346**	**11.5**	**35**	**9**	**0.00**	**0.0002**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	7,658	255				
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	22,065	736				
TOTAL ADULT VOCATIONAL	**29,723**	**990.8**	**2,463**	**780**	**0.16**	**0.0204**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**45,288**	**1,509.6**	**0**	**1,188**	**0.25**	**0.0310**
1.2 APPRENTICESHIP						
1.29.97 Class	430	14				
1.29.98 On the Job Training	6,076	203				
TOTAL APPRENTICESHIP	**6,505**	**216.8**	**201**	**171**	**0.04**	**0.0045**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	44,679	1,489				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	59,201	1,973				
1.31.04 EAP Vocational Prep.	3,962	132				
TOTAL DEVELOPMENTAL EDUCATION	**107,842**	**3,594.7**	**12,679**	**2,828**	**0.59**	**0.0739**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	18,387	613				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	3,501	117				
1.32.04 EAP Literacy (ESOL)	32,107	1,070				
TOTAL ADULT EDUCATION	**53,995**	**1,799.8**	**10,957**	**1,416**	**0.29**	**0.0370**
TOTAL	**1,459,159**	**48,638.6**	**123,957**	**38,268**	**7.94**	**1.0000**
	A	B	C	D	E	F	G

check total FTE 47,129 (excludes CWE)

Space ratios:

Inst related/total =	0.224

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

Classrooms	517,616
Non-Voc Labs	280,134
Phy Ed	118,281
Voc Labs	203,570
Library	213,967
Student Services	116,969
25% Office	159,859
Total Instr Related	1,610,396
Total "Satisfactory" Space	7,188,069

Financial Aid Undup Head	Full Time Faculty FTE
38,268	8

	Unduplicated (By Row) Headcount
BAC	4,584
A&P	76,839
PSV	16,199
PSAV	2,463
CWE	0
PREPARATORY	12,679
ADULT ED	10,957
APPRENT	201
EPI	35
TOTAL	119,373

North Florida Community College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	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								
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 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
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
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
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
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
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
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
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
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
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
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
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
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
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
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**	**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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	228,132	23,511	0	0	11,584	0	263,227	9,809	0	273,036	124,390	103,622	92,470	64,127	384,610	730	0	95,452	72,282	168,464	826,110	353	2,340	78	3,500	7,091	10,591
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
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
1.11.19 Physical Sciences	94,195	83,572	0	0	0	0	177,767	18,032	0	195,799	33,330	27,765	24,777	17,183	103,056	196	0	25,576	19,368	45,140	343,994	549	627	21	9,368	7,091	16,459
1.12.10 Fine & Applied Arts	56,607	21,489	0	0	0	0	78,096	13,396	0	91,492	114,184	95,120	84,883	58,865	353,052	670	0	87,620	66,351	154,641	599,185	279	2,148	72	1,278	7,091	8,369
1.13.11 Foreign Languages	0	18,193	0	0	0	0	18,193	80	0	18,273	22,964	19,130	17,071	11,839	71,005	135	0	17,622	13,344	31,101	120,379	279	432	14	1,269	7,091	8,360
1.13.15 Letters	266,537	15,219	0	0	0	0	281,756	2,196	0	283,952	131,726	109,733	97,924	67,909	407,292	773	0	101,081	76,545	178,399	869,643	351	2,478	83	3,438	7,091	10,528
1.14.08 Education	0	13,090	0	0	0	0	13,090	0	0	13,090	17,755	14,791	13,195	9,153	54,897	104	0	13,624	10,317	24,046	92,033	276	334	11	1,176	7,091	8,266
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	195,070	26,511	0	0	0	0	221,581	3,094	0	224,675	161,654	134,665	120,172	83,338	499,828	948	0	124,047	93,936	218,931	943,434	310	3,041	101	2,216	7,091	9,307
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
1.17.20 Psychology	75,392	15,760	0	0	0	0	91,152	0	0	91,152	82,608	68,810	61,410	42,587	255,415	485	0	63,395	48,003	111,877	458,450	295	1,554	52	1,760	7,091	8,850
1.17.22 Social Sciences	143,716	94,359	0	0	0	0	238,075	2,267	0	240,342	138,424	115,313	102,903	71,362	428,001	812	0	106,221	80,437	187,470	855,814	329	2,604	87	2,769	7,091	9,860
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
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
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
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
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
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
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
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	19,456	16,208	14,463	10,030	60,157	114	0	14,930	11,306	26,350	86,506	236	366	12	0	7,091	7,091
TOTAL LL ADVANCED/PROFESSIONAL	**1,059,649**	**311,704**	**0**	**0**	**11,584**	**0**	**1,382,937**	**48,874**	**0**	**1,431,811**	**846,491**	**705,164**	**629,271**	**436,392**	**2,617,317**	**4,966**	**0**	**649,565**	**491,890**	**1,146,420**	**5,195,548**	**326**	15,924	531	2,697	7,091	9,788
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	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	240,790	145,458	144,931	0	12,417	0	543,595	105,696	2,926	652,217	155,610	181,737	115,679	80,222	533,247	913	0	119,409	90,424	210,746	1,396,210	477	2,927	98	6,684	7,625	14,309
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	0	0	0	0	0	0	0
1.25.01 Business	167,588	18,911	18,037	0	0	0	204,536	7,459	10,200	222,195	100,256	117,089	74,529	51,685	343,560	588	0	76,933	58,258	135,779	701,534	372	1,886	63	3,534	7,625	11,159
1.26.01 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	0	88,383	0	0	39,484	0	127,867	48,331	523	176,721	31,735	37,064	23,592	16,361	108,752	186	0	24,353	18,441	42,980	328,452	550	597	20	8,880	7,625	16,505
TOTAL POSTSECONDARY VOCATIONAL	**408,378**	**252,752**	**162,968**	**0**	**51,901**	**0**	**875,998**	**161,486**	**13,649**	**1,051,133**	**287,602**	**335,890**	**213,800**	**148,267**	**985,559**	**1,687**	**0**	**220,694**	**167,123**	**389,505**	**2,426,197**	**448**	5,410	180	5,829	7,625	13,453
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	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**	**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	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	254,877	0	21,018	0	17,261	0	293,157	0	0	293,157	68,749	48,694	51,108	35,442	203,993	403	0	52,756	39,950	93,109	590,258	456	1,293	43	6,800	6,892	13,692
1.24.02 Family & Consumer Sciences	0	372	0	0	0	0	372	2,647	0	3,019	5,901	4,179	4,386	3,042	17,508	35	0	4,528	3,429	7,991	28,518	257	111	4	816	6,892	7,708
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	11,695	8,283	8,694	6,029	34,701	69	0	8,974	6,796	15,839	50,539	230	220	7	0	6,892	6,892
1.26.02 Industrial	49,034	0	24,233	0	20,833	1,915	96,015	8,486	28,359	132,860	14,353	10,169	10,670	7,399	42,587	84	0	11,014	8,340	19,438	194,885	722	270	9	14,762	6,892	21,654
1.27.02 Public Service	0	91,505	0	0	12,661	0	104,166	0	0	104,166	66,331	46,980	49,310	34,196	196,816	389	0	50,900	38,544	89,833	390,815	313	1,248	42	2,504	6,892	9,396
TOTAL ADULT VOCATIONAL	**303,911**	**91,877**	**45,251**	**0**	**50,755**	**1,915**	**493,710**	**11,133**	**28,359**	**533,202**	**167,028**	**118,302**	**124,167**	**86,108**	**495,605**	**980**	**0**	**128,171**	**97,059**	**226,210**	**1,255,017**	**399**	3,142	105	5,091	6,892	11,983
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	14,353	4,301	10,670	7,399	36,722	84	0	11,014	8,340	19,438	56,161	208	270	9	0	6,240	6,240
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,353**	**4,301**	**10,670**	**7,399**	**36,722**	**84**	**0**	**11,014**	**8,340**	**19,438**	**56,161**	**208**	270	9	0	6,240	6,240
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																												
1.31.01 Developmental Ed	0	38,221	0	0	0	0	38,221	1,202	0	39,423	32,852	55,783	24,422	16,936	129,992	193	0	25,209	19,090	44,492	213,907	346	618	21	1,914	8,470	10,384
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**0**	**38,221**	**0**	**0**	**0**	**0**	**38,221**	**1,202**	**0**	**39,423**	**32,852**	**55,783**	**24,422**	**16,936**	**129,992**	**193**	**0**	**25,209**	**19,090**	**44,492**	**213,907**	**346**	618	21	1,914	8,470	10,384
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**1,771,938**	**694,554**	**208,219**	**0**	**114,240**	**1,915**	**2,790,866**	**222,695**	**42,008**	**3,055,569**	**1,348,325**	**1,219,439**	**1,002,329**	**695,103**	**4,265,195**	**7,910**	**0**	**1,034,653**	**783,502**	**1,826,065**	**9,146,830**	**361**	25,364	845	3,614	7,204	10,819
UNALLOCATED COST																					985,437						
TOTAL COST																					10,132,267						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	9,664,240
OPEB and Compensated Absences from AGL:	8,624
Primary exclusions:	9,655,616

-476,651 Amount difference between CA and AGL
-4.70% % difference between CA and AGL

North Florida Community College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			52,010	0	103,263	66,114	221,387	61,174	2,876	285,437	X	X	285,437	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**52,010**	**0**	**103,263**	**66,114**	**221,387**	**61,174**	**2,876**	**285,437**	**0**	**0**	**285,437**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	303,757	82,535	386,292	68,373	40,666	495,331	495,331	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			73,326	9,152	254,477	3,458	340,413	224,008	24,173	588,594	588,594	X	X	17
4.6000 Academic Admin.			152,421	0	73,033	0	225,454	5,771	1,536	232,761	232,761	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X	19
4.8000 Prof. Person. Dev.			0	0	0	35,091	35,091	4,457	0	39,548	31,638	7,910	X	20
TOTAL ACADEMIC SUPPORT			**225,747**	**9,152**	**631,267**	**121,084**	**987,250**	**302,609**	**66,375**	**1,356,234**	**1,348,325**	**7,910**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			0	0	378,062	0	378,062	35,051	0	413,113	413,113	X	X	27
5.4000 Placement Services			0	0	41,386	0	41,386	9,941	0	51,327	51,327	X	X	28
5.5000 Fin. Aid Admin.			0	0	72,426	0	72,426	253,885	3,383	329,694	329,694	X	X	29
5.6000 Student Rec. & Adm.			107,100	0	235,094	0	342,194	8,779	0	350,973	350,973	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	44,086	25,816	69,902	3,898	532	74,332	74,332	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X	34
TOTAL STUDENT SERVICE			**107,100**	**0**	**771,054**	**25,816**	**903,970**	**311,554**	**3,915**	**1,219,439**	**1,219,439**	**0**	**0**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			196,650	0	264,206	0	460,856	47,747	43,495	552,098	X	552,098	X	39
6.2000 Fiscal Operations			107,100	0	200,070	0	307,170	16,392	3,459	327,021	245,266	81,755	X	40
6.3100 Data/Telecommunications			0	0	60,128	0	60,128	116,323	2,929	179,380	134,535	44,845	X	41
6.3200 Human Resources			107,100	0	64,253	0	171,353	27,370	0	198,723	149,042	49,681	X	42
6.3300 Logistical Services			0	0	146,284	0	146,284	156,403	0	302,687	227,015	75,672	X	43
6.3400 Other General Expenses			0	0	0	0	0	31,737	0	31,737	23,803	7,934	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			17,850	0	252,158	0	270,008	165,799	9,529	445,336	222,668	222,668	X	46
TOTAL INSTITUTIONAL SUPPORT			**428,700**	**0**	**987,099**	**0**	**1,415,799**	**561,771**	**59,412**	**2,036,982**	**1,002,329**	**1,034,653**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	371,307	0	371,307	28,560	0	399,867	187,980	211,887	X	51
7.0200 Grounds Maintenance & Operation			0	0	44,362	0	44,362	64,508	0	108,870	51,181	57,689	X	52
7.0300 Custodial			0	0	0	0	0	174,911	0	174,911	82,227	92,684	X	53
7.0400 Utilities			0	0	0	0	0	607,870	0	607,870	285,764	322,106	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	17,113	0	17,113	8,045	9,068	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	60,410	0	60,410	104,797	4,767	169,974	79,906	90,068	X	61
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**476,079**	**0**	**476,079**	**997,759**	**4,767**	**1,478,605**	**695,103**	**783,502**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			813,557	9,152	2,968,762	213,014	4,004,486	2,234,867	137,345	6,376,698	4,265,195	1,826,065	285,437	70
GRAND TOTAL - PART 1 AND 2	**$1,771,938**	**$694,554**	**$1,021,776**	**$9,152**	**$3,083,003**	**$214,929**	**$6,795,352**	**$2,457,562**	**$179,353**	**$9,432,267**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								700,000		700,000	X	X	700,000	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$700,000**		**700,000**	**0**	**0**	**700,000**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**1,771,938**	**694,554**	**1,021,776**	**9,152**	**3,083,003**	**214,929**	**6,795,352**	**3,157,562**	**179,353**	**10,132,267**	**4,265,195**	**1,826,065**	**985,437**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

North Florida Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																				6
1.1 UL ADVANCED & PROFESSIONAL																				7
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	8
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	9
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	10
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	11
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	12
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	13
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	14
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	15
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	16
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	17
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	18
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	19
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	20
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	23
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	29
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	31
TOTAL UL ADVANCED/PROFESSIONAL	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	32
LOWER LEVEL																				36
1.1 LL ADVANCED & PROFESSIONAL																				37
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	38
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	39
1.11.04 Biological Science	75.774	2.919	45.697	124.390	6.858	28.558		33.614	4.176	30.416	0	103.622	92.470	64.127	0	730	730	0	95.452	72.282	40
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	41
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	42
1.11.19 Physical Sciences	20.304	782	12.244	33.330	1.837	7.652		9.007	1.119	8.150	0	27.765	24.777	17.183	0	196	196	0	25.576	19.368	43
1.12.10 Fine & Applied Arts	69.557	2.679	41.947	114.184	6.295	26.215		30.856	3.834	27.920	0	95.120	84.883	58.865	0	670	670	0	87.620	66.351	44
1.13.11 Foreign Languages	13.989	539	8.436	22.964	1.266	5.272		6.206	771	5.615	0	19.130	17.071	11.839	0	135	135	0	17.622	13.344	45
1.13.15 Letters	80.243	3.091	48.392	131.725	7.262	30.242		35.597	4.423	32.210	0	109.733	97.924	67.909	0	773	773	0	101.081	76.545	46
1.14.08 Education	10.816	417	6.523	17.756	979	4.076		4.798	596	4.341	0	14.791	13.196	9.153	0	104	104	0	13.624	10.317	47
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	48
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	49
1.16.17 Mathematics	98.474	3.793	59.386	161.654	8.912	37.113		43.684	5.428	39.528	0	134.665	120.172	83.338	0	948	948	0	124.047	93.936	50
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	51
1.17.20 Psychology	50.322	1.938	30.347	82.608	4.554	18.966		22.323	2.774	20.199	0	68.816	61.410	42.587	0	485	485	0	63.390	48.003	52
1.17.22 Social Sciences	84.323	3.248	50.852	138.424	7.631	31.780		37.407	4.648	33.848	0	115.313	102.903	71.362	0	812	812	0	106.221	80.437	53
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	54
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	55
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	56
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	57
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	58
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	59
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	60
1.18.49 Interdisciplinary	11.852	457	7.147	19.456	1.073	4.467		5.258	653	4.757	0	16.208	14.463	10.030	0	114	114	0	14.930	11.306	61
TOTAL LL ADVANCED/PROFESSIONAL	515,654	19,863	310,973	846,491	46,666	194,342		228,750	28,421	206,985	0	705,164	629,271	436,392	0	4,966	4,966	0	649,565	491,890	62
1.2 POSTSECONDARY VOCATIONAL																				66
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	67
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	68
1.23.01 Health	94.792	3.651	57.166	155.610	8.579	58.154		68.450	8.505	38.050	0	181.737	115.670	80.222	0	913	913	0	119.409	90.424	69
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	70
1.25.01 Office	61.073	2.353	36.831	100.258	5.527	37.467		44.101	5.479	24.515	0	117.089	74.529	51.685	0	588	588	0	76.933	58.258	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	72
1.27.01 Public Service	19.332	745	11.659	31.736	1.750	11.860		13.960	1.734	7.760	0	37.064	23.592	16.361	0	186	186	0	24.353	18.441	73
TOTAL POSTSECONDARY VOCATIONAL	175,197	6,749	105,656	287,602	15,855	107,481		126,511	15,718	70,325	0	335,890	213,800	148,267	0	1,687	1,687	0	220,694	167,123	75
1.5 EPI												335,890								77
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	78
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	80
1.2 ADULT VOCATIONAL																				82
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	84
1.23.02 Health	41.880	1.613	25.256	68.749	3.790	12.092		14.233	1.768	16.811	0	48.694	51.108	35.442	0	403	403	0	52.756	39.950	85
1.24.02 Family & Consumer Sciences	3.594	138	2.168	5.901	325	1.038		1.222	152	1.443	0	4.179	4.386	3.042	0	35	35	0	4.526	3.429	86
1.25.02 Office	7.124	274	4.296	11.695	645	2.057		2.421	301	2.860	0	8.283	8.694	6.029	0	69	69	0	8.974	6.796	87
1.26.02 Trade & Industrial	8.743	337	5.273	14.353	791	2.524		2.971	369	3.510	0	10.166	10.670	7.399	0	84	84	0	11.014	8.340	88
1.27.02 Public Service	40.407	1.556	24.368	66.331	3.657	11.666		13.732	1.706	16.219	0	46.980	49.316	34.196	0	389	389	0	50.900	38.544	89
TOTAL ADULT VOCATIONAL	101,748	3,919	61,361	167,029	9,208	29,377		34,578	4,296	40,842	0	118,302	124,167	86,108	0	980	980	0	128,171	97,059	91
1.2 CONTINUING WORKFORCE ED.																				93
TOTAL CONTINUING WORKFORCE ED.	8,743	337	5,273	14,353	791	0		X	X	3,510	0	4,301	10,670	7,399	0	84	84	0	11,014	8,340	95
1.2 APPRENTICESHIP																				97
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	98
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	99
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	101
1.3 DEVELOPMENTAL EDUCATION																				103
1.31.01 Developmental Ed	20,012	771	12,069	32,852	1,811	19,773		23,274	2,892	8,033	0	55,783	24,422	16,936	0	193	193	0	25,209	19,090	104
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	105
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	106
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	20,012	771	12,069	32,852	1,811	19,773		23,274	2,892	8,033	0	55,783	24,422	16,936	0	193	193	0	25,209	19,090	109
1.3 ADULT EDUCATION																				111
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	112
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	113
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	114
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	115
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	117
SUM of DISTRIBUTED Inst Support Cost	821,355	31,638	495,331	1,348,325	74,332	350,973		413,113	51,327	329,664	0	1,219,439	1,002,329	695,103	0	7,910	7,910	0	1,034,653	783,502	118
AMOUNT TO DISTRIBUTE	821,355	31,638	495,331	1,348,325	74,332	350,973		413,113	51,327	329,664	0	1,219,439	1,002,329	695,103	0	7,910	7,910	0	1,034,653	783,502	119
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

North Florida Community College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	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				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**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 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,340	78				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	627	21				
1.12.10 Fine & Applied Arts	2,148	72				
1.13.11 Foreign Languages	432	14				
1.13.15 Letters	2,478	83				
1.14.08 Education	334	11				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	3,041	101				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,554	52				
1.17.22 Social Sciences	2,604	87				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	366	12				
TOTAL LL ADVANCED/PROFESSIONAL	**15,924**	**530.8**	**1,376**	**483**	**9.06**	**0.6278**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	2,927	98				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,886	63				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	597	20				
TOTAL POSTSECONDARY VOCATIONAL	**5,410**	**180.3**	**761**	**164**	**3.08**	**0.2133**
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	1,293	43				
1.24.02 Family & Consumer Sciences	111	4				
1.25.02 Office	220	7				
1.26.02 Trade & Industrial	270	9				
1.27.02 Public Service	1,248	42				
TOTAL ADULT VOCATIONAL	**3,142**	**104.7**	**208**	**95**	**1.79**	**0.1239**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	270	**9.0**	**0**	**8**	**0.15**	**0.0106**
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	618	21				
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	**618**	**20.6**	**140**	**19**	**0.35**	**0.0244**
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	**25,364**	**845.5**	**2,485**	**770**	**14.43**	**1.0000**
A	*B*	*C*	*D*	*E*	*F*	*G*

check total FTE 836 (excludes CWE)

Space ratios:

Inst related/total =	0.470
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	7,984
Non-Voc Labs	14,626
Phy Ed	19,615
Voc Labs	29,241
Library	9,942
Student Services	3,386
25% Office	8,849
Total Instr Related	93,643
Total "Satisfactory" Space	199,194

Financial Aid Undup Head	Full Time Faculty FTE
770	14

	Unduplicated (By Row) Headcount
BAC	0
A&P	1,376
PSV	761
PSAV	208
CWE	0
PREPARATORY	140
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,485

Northwest Florida State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	213.564	33.406	0	0	0	0	246.970	13.095	0	260.065	33.385	17.369	45.354	23.009	119.117	113	2.915	26.006	36.777	65.810	444.992	385	1.155	39	6.755	4.803	11.558
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	318	165	432	219	1.134	1	28	248	350	627	1.761	160	11	0	0	4.803	4.803
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
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	1.821	947	2.474	1.255	6.497	6	159	1.419	2.006	3.590	10.087	160	63	2	0	4.803	4.803
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
1.14.08 Education	138.913	62.100	0	0	182.203	1.198	384.415	25.834	0	410.249	59.053	30.722	80.223	40.698	210.697	199	5.155	46.001	65.052	116.407	737.352	361	2.043	68	6.024	4.803	10.827
1.15.05 Business & Management	214.942	40.977	0	0	40.887	0	296.806	3.117	0	299.923	165.684	86.197	225.081	114.186	591.148	558	14.464	129.063	182.515	326.601	1.217.672	212	5.732	191	1.570	4.803	6.373
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
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	260	135	353	179	928	1	23	203	287	513	1.441	160	9	0	0	4.803	4.803
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**567,419**	**136,484**	**0**	**0**	**223,090**	**1,198**	**928,191**	**42,046**	**0**	**970,236**	**260,522**	**135,536**	**353,917**	**179,546**	**929,522**	**878**	**22,743**	**202,939**	**286,987**	**513,548**	**2,413,306**	**268**	9,013	300	3,229	4,803	8,033
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	607,135	125,722	0	0	64,198	0	797,055	21,134	0	818,189	310,759	175,031	422,164	214,168	1,122,123	1,047	27,129	242,072	342,328	612,576	2,552,889	237	10,751	358	2,283	4,841	7,124
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
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	4,943	2,784	6,715	3,406	17,848	17	432	3,850	5,445	9,743	27,591	161	171	6	0	4,841	4,841
1.11.19 Physical Sciences	580,487	51,683	0	0	57,172	2,594	691,937	11,152	0	703,089	224,709	126,564	305,265	154,864	811,402	757	19,617	175,041	247,536	442,951	1,957,442	252	7,774	259	2,713	4,841	7,554
1.12.10 Fine & Applied Arts	716,000	63,498	0	0	379,813	72,503	1,231,815	39,663	6,948	1,278,425	161,585	91,006	219,505	111,357	583,450	545	14,106	125,866	177,994	318,510	2,180,385	395	5,590	186	6,861	4,841	11,702
1.13.11 Foreign Languages	173,117	54,634	0	0	0	0	227,751	0	0	227,751	94,578	53,270	128,483	65,181	341,511	319	8,257	73,673	104,185	186,434	755,696	231	3,272	109	2,088	4,841	6,929
1.13.15 Letters	1,077,851	182,518	0	0	29,382	0	1,289,751	7,394	0	1,297,145	373,108	210,148	506,864	257,137	1,347,257	1,258	32,572	290,640	411,010	735,479	3,379,882	262	12,908	430	3,015	4,841	7,855
1.14.08 Education	180,737	93,538	0	0	69,222	0	343,497	1,370	0	344,867	141,144	79,497	191,743	97,273	509,657	476	12,322	109,947	155,482	278,226	1,132,751	232	4,883	163	2,119	4,841	6,959
1.15.05 Business & Management	330,402	29,295	0	0	0	0	359,698	0	0	359,698	90,444	50,942	122,868	62,332	326,586	305	7,896	70,453	99,632	178,286	864,569	276	3,129	104	3,449	4,841	8,289
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
1.16.17 Mathematics	783,097	174,454	0	0	28,705	2,396	988,652	7,927	0	996,579	449,591	253,226	610,766	309,848	1,623,431	1,515	39,249	350,218	495,262	886,244	3,506,254	225	15,554	518	1,922	4,841	6,763
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
1.17.20 Psychology	198,052	46,310	0	0	0	0	244,362	0	0	244,362	150,625	84,837	204,505	103,807	543,392	508	13,149	117,332	165,926	296,915	1,085,169	208	5,211	174	1,407	4,841	6,247
1.17.22 Social Sciences	331,027	125,313	0	0	17,193	0	473,533	5,430	0	478,963	226,906	127,802	308,249	156,378	819,335	765	19,809	176,752	249,956	447,282	1,745,579	222	7,850	262	1,830	4,841	6,671
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
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
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
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
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	87	49	118	60	313	0	8	68	96	171	484	161	3	0	0	4,841	4,841
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	4,769	2,686	6,479	3,287	17,222	16	416	3,715	5,254	9,401	26,623	161	165	6	0	4,841	4,841
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
1.18.49 Interdisciplinary	137,284	4,225	0	0	0	0	141,509	0	0	141,509	100,474	56,591	136,494	69,245	362,803	339	8,771	78,266	110,681	198,057	702,369	202	3,476	116	1,221	4,841	6,062
TOTAL LL ADVANCED/PROFESSIONAL	**5,115,190**	**951,191**	**0**	**0**	**645,686**	**77,493**	**6,789,559**	**94,070**	**6,948**	**6,890,577**	**2,333,716**	**1,314,434**	**3,170,335**	**1,608,344**	**8,426,830**	**7,866**	**203,732**	**1,817,894**	**2,570,785**	**4,600,276**	**19,917,684**	**247**	80,737	2,691	2,560	4,841	7,401
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	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	10,753	8,110	14,607	7,411	40,881	36	939	8,376	11,845	21,196	62,077	167	372	12	0	5,006	5,006
1.23.01 Health	856,867	256,141	0	0	71,293	65,163	1,249,464	155,785	2,470	1,407,719	132,761	100,131	180,355	91,496	504,744	448	11,590	103,417	146,248	261,702	2,174,165	473	4,593	153	9,195	5,006	14,201
1.24.01 Family & Consumer Sciences	3,957	40,102	0	0	0	1,540	45,598	961	0	46,559	26,448	19,948	35,930	18,228	100,553	89	2,309	20,602	29,135	52,135	199,248	218	915	31	1,527	5,006	6,533
1.25.01 Business	329,156	90,840	0	0	68,170	17,543	505,709	6,209	0	511,918	233,525	176,129	317,242	160,940	887,835	787	20,387	181,909	257,247	460,330	1,860,083	230	8,079	269	1,901	5,006	6,907
1.26.01 Industrial	232,786	33,788	0	0	0	28,503	295,077	25,377	0	320,454	47,520	35,840	64,556	32,750	180,666	160	4,148	37,017	52,347	93,673	594,793	362	1,644	55	5,848	5,006	10,854
1.27.01 Public Service	45,379	93,355	0	0	231,491	0	370,225	138,980	39,481	548,686	33,010	24,896	44,843	22,750	125,499	111	2,882	25,714	36,363	65,069	739,254	647	1,142	38	14,414	5,006	19,420
TOTAL POSTSECONDARY VOCATIONAL	**1,468,145**	**514,225**	**0**	**0**	**370,954**	**112,748**	**2,466,072**	**327,312**	**41,951**	**2,835,336**	**484,017**	**365,054**	**657,533**	**333,574**	**1,840,178**	**1,631**	**42,254**	**377,034**	**533,185**	**954,106**	**5,629,619**	**336**	16,745	558	5,080	5,006	10,086
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	147,572	9,371	0	0	19,708	0	176,651	38,637	0	215,288	23,500	12,074	31,924	16,196	83,694	79	2,052	18,306	25,887	46,324	345,305	425	813	27	7,944	4,798	12,742
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	147,708	0	0	0	0	0	147,708	70,627	14,375	232,710	36,322	18,662	49,343	25,032	129,360	122	3,171	28,294	40,012	71,599	433,669	345	1,257	42	5,556	4,798	10,353
1.27.02 Public Service	1,661	214,178	0	0	0	0	215,839	0	0	215,839	109,340	56,176	148,537	75,354	389,407	369	9,545	85,172	120,447	215,533	820,779	217	3,783	126	1,712	4,798	6,509
TOTAL ADULT VOCATIONAL	**296,940**	**223,549**	**0**	**0**	**19,708**	**0**	**540,198**	**109,264**	**14,375**	**663,836**	**169,162**	**86,912**	**229,805**	**116,582**	**602,461**	**570**	**14,768**	**131,772**	**186,346**	**333,455**	**1,599,753**	**273**	5,852	195	3,403	4,798	8,201
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	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 CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	128.760	100.386	0	0	0	0	229.145	210	0	229.356	86.311	86.558	117.253	59.483	349.605	291	7.535	67.233	95.079	170.138	749.098	251	2.986	100	2.304	5.222	7.526
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**128,760**	**100,386**	**0**	**0**	**0**	**0**	**229,145**	**210**	**0**	**229,356**	**86,311**	**86,558**	**117,253**	**59,483**	**349,605**	**291**	**7,535**	**67,233**	**95,079**	**170,138**	**749,098**	**251**	2,986	100	2,304	5,222	7,526
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	1.065	90.665	0	0	6.949	0	98.679	816	0	99.495	39.401	76.052	53.525	27.154	196.132	133	3.440	30.692	43.403	77.667	373.295	274	1.363	45	2.190	6.026	8.216
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	9.417	0	0	0	0	9.417	0	0	9.417	29.496	56.931	40.068	20.327	146.822	99	2.575	22.976	32.491	58.141	214.380	210	1.020	34	277	6.026	6.303
1.32.04 EAP Literacy (ESOL)	2.821	50.103	0	0	0	0	52.924	0	0	52.924	46.529	89.815	63.209	32.066	231.614	157	4.062	36.244	51.255	91.718	376.257	234	1.610	54	986	6.026	7.012
TOTAL ADULT EDUCATION	**3,886**	**150,185**	**0**	**0**	**6,949**	**0**	**161,021**	**816**	**0**	**161,837**	**115,424**	**222,794**	**156,802**	**79,548**	**574,568**	**389**	**10,076**	**89,912**	**127,149**	**227,527**	**963,932**	**241**	3,993	133	1,216	6,026	7,242
TOTAL INSTRUCTION (FCSPF)	**7,580,340**	**2,076,020**	**0**	**0**	**1,266,387**	**191,439**	**11,114,186**	**573,718**	**63,274**	**11,751,178**	**3,449,152**	**2,211,289**	**4,685,648**	**2,377,078**	**12,723,164**	**11,626**	**301,109**	**2,686,784**	**3,799,531**	**6,799,050**	**31,273,392**	**262**	119,327	3,978	2,954	4,908	7,862
UNALLOCATED COST																						4,251,565					
TOTAL COST																						35,524,957					
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	35,514,497
OPEB and Compensated Absences from AGL:	(424,922)
Primary exclusions:	35,939,419

414,462 Amount difference between CA and AGL

1.17% % difference between CA and AGL

Northwest Florida State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			213.763	12.176	191.749	308.082	725.770	192.319	10.539	928.628	928.628	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			180.508	7,886	96,779	5,125	290,298	1,321	0	291,618	291,618	X	X	17
4.6000 Academic Admin.			1.404.528	29.766	418.688	85.654	1.938.637	240.449	0	2.179.085	2.179.085	X	X	18
4.7000 Course & Curr. Dev.			0	3.316	0	0	3.316	0	0	3.316	3.316	X	X	19
4.8000 Prof. Person. Dev.			0	0	0	0	0	58,130	0	58,130	46,504	11,626	X	20
TOTAL ACADEMIC SUPPORT			1,798,800	53,144	707,216	398,860	2,958,020	492,219	10,539	3,460,778	3,449,152	11,626	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	210,269	210,269	88,462	2,378	301,109	X	301,109	X	25
5.2000 Organized Athletics			0	0	504,193	25,462	529,655	392,326	0	921,981	X	X	921,981	26
5.3000 Couns. & Advisement			0	0	403,332	157,483	560,815	112,069	0	672,884	672,884	X	X	27
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Admin.			0	0	455,138	32,761	487,899	3,690	0	491,589	491,589	X	X	29
5.6000 Student Rec. & Adm.			0	0	724.458	18.447	742.905	10.948	1.239	755.092	755.092	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	43.920	29.746	73.666	85.871	0	159.537	159.537	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			118.078	0	0	9.088	127.166	5.021	0	132.186	132.186	X	X	34
TOTAL STUDENT SERVICE			118,078	0	2,131,042	483,255	2,732,376	698,386	3,617	3,434,379	2,211,289	301,109	921,981	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			304.117	14.480	286.421	52.562	657.580	151.639	0	809.220	X	809.220	X	39
6.2000 Fiscal Operations			0	0	623.994	19.316	643.310	256.646	0	899.956	674.967	224.989	X	40
6.3100 Data/Telecommunications			0	0	1.352.510	70.895	1.423.404	1.622.420	211.823	3.257.648	2.443.236	814.412	X	41
6.3200 Human Resources			0	0	251,141	0	251,141	60,115	0	311,256	233,442	77,814	X	42
6.3300 Logistical Services			0	0	455,772	44,828	500,600	82,441	64,307	647,348	485,511	161,837	X	43
6.3400 Other General Expenses			0	0	0	0	0	499.955	0	499.955	374.967	124.989	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			141.900	0	314.188	0	456.088	490.959	0	947.047	473.523	473.523	X	46
TOTAL INSTITUTIONAL SUPPORT			446,017	14,480	3,284,025	187,600	3,932,123	3,164,176	276,130	7,372,430	4,685,646	2,686,784	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	573.985	0	573.985	153.986	0	727.971	280.161	447.810	X	51
7.0200 Grounds Maintenance & Operation			0	0	269.930	24,307	294,237	25,980	3,294	323.511	124.504	199,007	X	52
7.0300 Custodial			0	0	847.312	0	847.312	172.482	3.500	1.023.293	393.816	629.477	X	53
7.0400 Utilities			0	0	0	0	0	1,899,311	0	1,899,311	730,953	1,168,358	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	299.938	14.431	314.369	677.343	836.232	1.827.943	703.487	1.124.456	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	165,593	181,027	346,620	27,959	0	374,579	144,157	230,421	X	61
TOTAL PHY PLANT OPERATIONS			0	0	2,156,758	219,765	2,376,523	2,957,061	843,025	6,176,608	2,377,078	3,799,531	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			2,362,895	67,624	8,279,042	1,289,481	11,999,041	7,311,842	1,133,311	20,444,195	12,723,164	6,799,050	921,981	70
GRAND TOTAL - PART 1 AND 2	$7,580,340	$2,076,020	$2,362,895	$67,624	$9,545,429	$1,480,920	$23,113,227	$7,885,561	$1,196,585	$32,195,373				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								3.329.583		3.329.583	X	X	3.329.583	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$3,329,583		3,329,583	0	0	3,329,583	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	7,580,340	2,076,020	2,362,895	67,624	9,545,429	1,480,920	23,113,227	11,215,144	1,196,585	35,524,957	12,723,164	6,799,050	4,251,565	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Northwest Florida State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	23.947	450	8,988	33,385	1,544	5,356		5,710	0	4,758	0	17,368	45,350	23,009	0	113	113	2,915	26,006	36,777
1.11.19 Physical Sciences	228	4	86	318	15	51		54	0	45	0	165	432	219	0	1	1	29	248	350
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	1,306	25	490	1,821	84	292		311	0	260	0	947	2,474	1,255	0	6	6	159	1,419	2,006
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	42,358	796	15,899	59,053	2,731	9,474		10,101	0	8,417	0	30,722	80,223	40,698	0	199	199	5,155	46,001	65,052
1.15.05 Business & Management	118,843	2,234	44,608	165,684	7,664	26,580		28,339	0	23,614	0	86,197	225,081	114,186	0	558	558	14,464	129,063	182,515
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	187	4	70	260	12	42		44	0	37	0	135	353	179	0	1	1	23	202	287
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	186,868	3,513	70,141	260,522	12,050	41,795		44,561	0	37,131	0	135,536	353,917	179,546	0	878	878	22,743	202,939	286,987
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	222.903	4.190	83.667	310.759	14.374	56.319		60.047	0	44.291	0	175.031	422.164	214.168	0	1.047	1.047	27.129	242.072	342.328
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	3.545	67	1.331	4.943	229	896		955	0	704	0	2.784	6.715	3.406	0	17	17	432	3.850	5.445
1.11.19 Physical Sciences	161,180	3,030	60,499	224,709	10,394	40,724		43,420	0	32,027	0	126,565	305,265	154,864	0	757	757	19,617	175,041	247,536
1.12.10 Fine & Applied Arts	115,899	2,179	43,503	161,580	7,474	29,283		31,222	0	23,029	0	91,008	219,505	111,357	0	545	545	14,106	125,868	177,994
1.13.11 Foreign Languages	67,839	1,275	25,464	94,578	4,375	17,140		18,275	0	13,480	0	53,270	128,483	65,181	0	319	319	8,257	73,673	104,185
1.13.15 Letters	267,624	5,031	100,453	373,108	17,258	67,619		72,094	0	53,177	0	210,149	506,864	257,137	0	1,258	1,258	32,572	290,640	411,010
1.14.08 Education	101,240	1,903	38,001	141,144	6,528	25,580		27,273	0	20,116	0	79,497	191,740	97,273	0	476	476	12,322	109,947	155,482
1.15.05 Business & Management	64,874	1,219	24,351	90,444	4,183	16,391		17,476	0	12,891	0	50,942	122,868	62,332	0	305	305	7,896	70,453	99,632
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	322,484	6,062	121,045	449,591	20,795	81,480		86,873	0	64,078	0	253,226	610,766	309,848	0	1,515	1,515	39,249	350,218	495,262
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	108,041	2,031	40,553	150,625	6,967	27,298		29,105	0	21,468	0	84,837	204,623	103,807	0	508	508	13,149	117,332	165,926
1.17.22 Social Sciences	162,756	3,059	61,091	226,906	10,495	41,122		43,844	0	32,340	0	127,802	308,249	156,378	0	765	765	19,809	176,752	249,956
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	62	1	23	87	4	16		17	0	12	0	49	118	60	0	0	0	8	68	96
1.18.21 Public Affairs	3,421	64	1,284	4,769	221	864		922	0	680	0	2,666	6,479	3,287	0	16	16	416	3,719	5,254
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	72,069	1,355	27,051	100,474	4,647	18,209		19,414	0	14,320	0	56,591	136,494	69,245	0	339	339	8,771	78,269	110,681
TOTAL LL ADVANCED/PROFESSIONAL	1,673,936	31,469	628,315	2,333,716	107,944	422,943		450,936	0	332,612	0	1,314,434	3,170,335	1,608,344	0	7,866	7,866	203,732	1,817,894	2,570,785
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	7,713	145	2,895	10,753	497	2,943		3,137	0	1,533	0	8,110	14,607	7,411	0	36	36	939	8,376	11,845
1.23.01 Health	95,228	1,790	35,744	132,761	6,141	36,332		38,737	0	18,922	0	100,131	180,355	91,496	0	448	448	11,590	103,437	146,248
1.24.01 Family & Consumer Sciences	18,971	357	7,121	26,448	1,223	7,238		7,717	0	3,770	0	19,948	35,930	18,228	0	89	89	2,309	20,602	29,135
1.25.01 Office	167,503	3,149	62,873	233,525	10,801	63,907		68,137	0	33,283	0	176,129	317,242	160,940	0	787	787	20,387	181,909	257,247
1.26.01 Trade & Industrial	34,085	641	12,794	47,520	2,198	13,004		13,865	0	6,773	0	35,840	64,556	32,750	0	160	160	4,148	37,012	52,347
1.27.01 Public Service	23,677	445	8,887	33,010	1,527	9,034		9,631	0	4,705	0	24,896	44,843	22,750	0	111	111	2,882	25,714	36,363
TOTAL POSTSECONDARY VOCATIONAL	347,177	6,526	130,314	484,017	22,388	132,458		141,225	0	68,984	0	365,054	657,533	333,574	0	1,631	1,631	42,254	377,034	533,185
1.5 EPI												365,054								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	16,856	317	6,327	23,500	1,087	3,696		3,941	0	3,349	0	12,074	31,924	16,196	0	79	79	2,052	18,308	25,887
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	26,053	490	9,779	36,322	1,680	5,713		6,091	0	5,177	0	18,662	49,343	25,032	0	122	122	3,171	28,294	40,012
1.27.02 Public Service	78,427	1,474	29,438	109,340	5,057	17,199		18,337	0	15,584	0	56,178	148,537	75,354	0	369	369	9,545	85,172	120,447
TOTAL ADULT VOCATIONAL	121,337	2,281	45,544	169,162	7,824	26,608		28,369	0	24,110	0	86,912	229,805	116,582	0	570	570	14,768	131,772	186,346
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	0	0	0	0	0	0		X	X	0	0	0	0	0	0	0	0	0	0	0
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	61,909	1,164	23,238	86,311	3,992	34,007		36,258	0	12,301	0	86,559	117,253	59,483	0	291	291	7,535	67,233	95,079
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	61,909	1,164	23,238	86,311	3,992	34,007		36,258	0	12,301	0	86,559	117,253	59,483	0	291	291	7,535	67,233	95,079
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	28,261	531	10,608	39,401	1,822	33,208		35,406	0	5,616	0	76,052	53,525	27,154	0	133	133	3,440	30,692	43,403
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	21,156	398	7,941	29,495	1,364	24,859		26,504	0	4,204	0	56,931	40,068	20,327	0	99	99	2,575	22,976	32,491
1.32.04 EAP Literacy (ESOL)	33,374	627	12,527	46,528	2,152	39,216		41,811	0	6,631	0	89,810	63,206	32,066	0	157	157	4,062	36,244	51,255
TOTAL ADULT EDUCATION	82,792	1,556	31,076	115,424	5,338	97,283		103,722	0	16,451	0	222,794	156,803	79,548	0	389	389	10,076	89,912	127,149
SUM of DISTRIBUTED Inst Support Cost	2,474,019	46,504	928,628	3,449,152	159,537	755,092		805,070	0	491,589	0	2,211,269	4,685,646	2,377,076	0	11,626	11,626	301,109	2,686,784	3,799,531
AMOUNT TO DISTRIBUTE	2,474,019	46,504	928,628	3,449,152	159,537	755,092		805,070	0	491,589	0	2,211,269	4,685,646	2,377,076	0	11,626	11,626	301,109	2,686,784	3,799,531
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Northwest Florida State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,155	39				
1.11.19 Physical Sciences	11	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	63	2				
1.13.15 Letters	0	0				
1.14.08 Education	2,043	68				
1.15.05 Business & Management	5,732	191				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	9	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**9,013**	**300.4**	**644**	**147**	**5.46**	**0.0755**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	10,751	358				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	171	6				
1.11.19 Physical Sciences	7,774	259				
1.12.10 Fine & Applied Arts	5,590	186				
1.13.11 Foreign Languages	3,272	109				
1.13.15 Letters	12,908	430				
1.14.08 Education	4,883	163				
1.15.05 Business & Management	3,129	104				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	15,554	518				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,211	174				
1.17.22 Social Sciences	7,850	262				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	3	0				
1.18.21 Public Affairs	165	6				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,476	116				
TOTAL LL ADVANCED/PROFESSIONAL	**80,737**	**2,691.2**	**6,517**	**1,314**	**48.91**	**0.6766**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	372	12				
1.23.01 Health	4,593	153				
1.24.01 Family & Consumer Sciences	915	31				
1.25.01 Office	8,079	269				
1.26.01 Trade & Industrial	1,644	55				
1.27.01 Public Service	1,142	38				
TOTAL POSTSECONDARY VOCATIONAL	**16,745**	**558.2**	**2,041**	**273**	**10.14**	**0.1403**
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	813	27				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,257	42				
1.27.02 Public Service	3,783	126				
TOTAL ADULT VOCATIONAL	**5,852**	**195.1**	**410**	**95**	**3.54**	**0.0490**
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	2,986	100				
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	**2,986**	**99.5**	**524**	**49**	**1.81**	**0.0250**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,363	45				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	1,020	34				
1.32.04 EAP Literacy (ESOL)	1,610	54				
TOTAL ADULT EDUCATION	**3,993**	**133.1**	**1,499**	**65**	**2.42**	**0.0335**
TOTAL	**119,327**	**3,977.6**	**11,635**	**1,942**	**72.28**	**1.0000**
A	B	C	D	E	F	G

check total FTE 3,978 (excludes CWE)

Space ratios:

Inst related/total =	0.385
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	84,969
Non-Voc Labs	53,510
Phy Ed	55,474
Voc Labs	37,808
Library	44,360
Student Services	17,579
25% Office	24,450
Total Instr Related	318,150
Total "Satisfactory" Space	826,681

Financial Aid Undup Head	Full Time Faculty FTE
1,942	72

	Unduplicated (By Row) Headcount	
BAC	644	
A&P	6,517	
PSV	2,041	
PSAV	410	
CWE	0	
PREPARATORY	524	does not incl voc prep
ADULT ED	1,499	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	10,991	

Palm Beach State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	354.403	45.657	292	0	0	0	400.352	16.138	0	416.490	157.501	114.601	58.522	63.478	394.101	776	21.472	40.314	62.572	125.134	935.725	196	4.773	159	2.618	3.264	5.881
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
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
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
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
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
1.15.05 Business & Management	557.816	304.332	231	0	0	4.071	866.449	13.405	0	879.854	416.966	303.394	154.930	168.050	1.043.341	2.055	56.843	106.729	165.653	331.280	2.254.475	178	12.636	421	2.089	3.264	5.353
1.16.07 Computer & Infor. Sci.	132.973	118.115	42	0	0	0	251.130	2.547	0	253.677	107.211	78.009	39.836	43.210	268.266	528	14.616	27.442	42.593	85.180	607.123	187	3.249	108	2.342	3.264	5.606
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**1,045,192**	**468,104**	**564**	**0**	**0**	**4,071**	**1,517,931**	**32,091**	**0**	**1,550,022**	**681,678**	**496,005**	**253,287**	**274,738**	**1,705,708**	**3,360**	**92,931**	**174,485**	**270,818**	**541,594**	**3,797,324**	**184**	20,658	689	2,251	3,264	5,515
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
1.11.02 Archit. & Environ.	204.593	1.659	429	0	0	0	206.682	22.420	5.655	234.756	28.973	19.805	10.765	11.675	71.219	143	3.949	7.416	11.510	23.019	328.994	375	878	29	8.021	3.220	11.241
1.11.04 Biological Science	2,375,041	766,571	4,858	0	331,074	42,498	3,520,041	283,987	71,808	3,875,836	1,415,130	967,382	525,813	570,342	3,478,667	6,975	192,917	362,222	562,206	1,124,320	8,478,823	198	42,885	1,430	2,711	3,220	5,931
1.11.09 Engineering	0	13.571	0	0	0	0	13.571	0	0	13.571	10.097	6.902	3.752	4.070	24.821	50	1.377	2.585	4.012	8.023	46.415	152	306	10	1.330	3.220	4.550
1.11.12 Health Professions	43,844	21,221	23	0	0	0	65,088	1,355	0	66,443	78,800	53,867	29,279	31,759	193,705	388	10,742	20,170	31,306	62,606	322,755	135	2,388	80	835	3,220	4,055
1.11.19 Physical Sciences	1,552,500	580,514	1,483	0	256,658	50,395	2,441,550	86,441	50,860	2,578,850	1,141,475	780,313	424,133	460,051	2,805,972	5,626	155,612	292,177	453,488	906,903	6,291,725	182	34,592	1,153	2,237	3,220	5,457
1.12.10 Fine & Applied Arts	791,202	884,368	2,710	0	0	369,573	2,047,854	164,798	30,124	2,242,776	1,014,102	693,240	376,805	408,715	2,492,863	4,999	138,248	259,574	402,885	805,705	5,541,343	180	30,732	1,024	2,189	3,220	5,409
1.13.11 Foreign Languages	293,834	302,034	7	0	0	0	595,874	399	0	596,273	382,317	261,353	142,056	154,086	939,812	1,884	52,119	97,860	151,888	303,751	1,839,837	159	11,586	386	1,544	3,220	4,764
1.13.15 Letters	4,743,900	1,358,414	147	0	0	9,487	6,111,948	8,279	0	6,120,227	3,397,400	2,322,464	1,262,356	1,369,259	8,351,479	16,747	463,150	869,613	1,349,727	2,699,237	17,170,943	167	102,957	3,432	1,783	3,220	5,003
1.14.08 Education	2,038,811	750,661	126	0	0	0	2,789,598	7,205	0	2,796,804	1,672,482	1,143,309	621,437	674,063	4,111,292	8,244	228,002	428,096	664,447	1,328,790	8,236,886	163	50,684	1,689	1,655	3,220	4,875
1.15.05 Business & Management	749,661	220,953	57	0	0	0	970,671	3,263	0	973,934	630,200	430,805	234,161	253,992	1,549,156	3,107	85,912	161,306	250,368	500,695	3,023,785	158	19,098	637	1,530	3,220	4,750
1.16.07 Computer & Infor. Sci.	420,698	319,492	351	0	290	2,195	743,026	20,886	74,256	838,168	538,135	367,869	199,953	216,885	1,322,842	2,652	73,361	137,743	213,791	427,548	2,588,558	159	16,308	544	1,542	3,220	4,762
1.16.17 Mathematics	3,291,136	1,193,190	147	0	0	2,442	4,486,915	8,444	0	4,495,360	3,109,127	2,125,400	1,155,245	1,253,076	7,642,848	15,325	423,852	795,826	1,235,201	2,470,203	14,608,411	155	94,221	3,141	1,431	3,220	4,651
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
1.17.20 Psychology	561,125	437,574	64	0	0	469	999,232	3,758	0	1,002,990	830,071	567,437	308,426	334,544	2,040,478	4,091	113,160	212,469	329,772	659,492	3,702,960	147	25,155	839	1,196	3,220	4,416
1.17.22 Social Sciences	1,684,575	731,675	59	0	64,614	0	2,480,923	3,413	0	2,484,336	1,717,921	1,174,371	638,321	692,376	4,222,989	8,468	234,196	439,727	682,499	1,364,889	8,072,214	155	52,061	1,735	1,432	3,220	4,652
1.18.06 Communications	24,537	487	34	0	62,850	0	87,909	2,202	36,696	126,807	7,425	5,075	2,759	2,992	18,252	37	1,012	1,901	2,949	5,899	150,957	671	225	8	16,908	3,220	20,128
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
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
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
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
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
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
1.18.49 Interdisciplinary	2,565	0	0	0	0	0	2,565	0	0	2,565	7,326	5,007	2,722	2,953	18,008	36	999	1,875	2,911	5,821	26,394	119	222	7	347	3,220	3,567
TOTAL LL ADVANCED/PROFESSIONAL	**18,778,021**	**7,582,383**	**10,496**	**0**	**715,487**	**477,060**	**27,563,446**	**616,850**	**269,398**	**28,449,694**	**15,980,981**	**10,924,602**	**5,937,981**	**6,440,837**	**39,284,402**	**78,772**	**2,178,608**	**4,090,562**	**6,348,959**	**12,696,902**	**80,430,998**	**166**	484,298	16,143	1,762	3,220	4,982
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	98.240	21.566	139	0	70.016	54.966	244.927	8.346	0	253.273	23.264	19.458	8.644	9.376	60.741	114	3.171	5.955	9.243	18.483	332.497	472	705	24	10.778	3.371	14.149
1.22.01 Marketing	219.915	0	234	0	0	0	220.149	12.603	9.961	242.713	42.468	35.521	15.780	17.116	110.886	209	5.790	10.871	16.872	33.742	387.341	301	1.287	43	5.658	3.371	9.029
1.23.01 Health	2.584.791	3.389.721	7.181	0	1.104.445	116.028	7.202.166	439.931	153.727	7.795.824	871.978	729.316	323.998	351.435	2.276.727	4.299	118.873	223.195	346.421	692.788	10.765.339	407	26.425	881	8.851	3.371	12.222
1.24.01 Family & Consumer Sciences	205.203	17.957	37	0	0	0	223.198	2.050	0	225.248	64.842	54.233	24.093	26.133	169.301	320	8.839	16.597	25.760	51.517	446.066	227	1.965	66	3.439	3.371	6.810
1.25.01 Business	613.994	109.856	384	0	0	347	724.581	21.302	0	745.884	202.148	169.075	75.111	81.471	527.805	997	27.557	51.743	80.309	160.606	1.434.295	234	6.126	204	3.653	3.371	7.024
1.26.01 Industrial	489.002	294.166	11.970	0	139.483	39.775	974.397	717.017	157.129	1.848.544	192.545	161.043	71.543	77.602	502.733	949	26.249	49.284	76.494	152.976	2.504.252	429	5.835	195	9.504	3.371	12.875
1.27.01 Public Service	416.593	128.477	359	0	68.824	1.251	615.503	21.165	0	636.668	106.156	88.787	39.443	42.784	277.170	523	14.472	27.172	42.174	84.340	998.179	310	3.217	107	5.937	3.371	9.308
TOTAL POSTSECONDARY VOCATIONAL	**4,627,739**	**3,961,743**	**20,304**	**0**	**1,382,768**	**212,368**	**10,204,921**	**1,222,415**	**320,817**	**11,748,152**	**1,503,401**	**1,257,433**	**558,611**	**605,918**	**3,925,364**	**7,411**	**204,951**	**384,816**	**597,274**	**1,194,452**	**16,867,968**	370	45,560	1,519	7,736	3,371	11,107
1.5 EPI																											
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	23.132	18.093	8.595	9.322	59.142	114	3.154	5.920	9.190	18.378	77.520	111	701	23	0	3.318	3.318
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,132**	**18,093**	**8,595**	**9,322**	**59,142**	**114**	**3,154**	**5,920**	**9,190**	**18,378**	**77,520**	**111**	701	23	0	3,318	3,318
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	0	0	0	0	0	0
1.22.02 Marketing	0	49.280	8	0	61.812	1.129	112.229	527	0	112.756	26.237	19.326	9.749	10.574	65.886	130	3.577	6.719	10.423	20.846	199.487	251	795	27	4.254	3.272	7.527
1.23.02 Health	619.434	850.365	1.922	0	522.281	22.207	2.016.209	118.130	23.930	2.158.268	183.484	135.154	68.176	73.949	460.763	905	25.013	46.965	72.894	145.777	2.764.808	497	5.560	185	11.644	3.272	14.917
1.24.02 Family & Consumer Sciences	0	84.147	72	0	324.551	8.974	417.744	4.710	0	422.454	28.260	20.816	10.500	11.389	70.965	139	3.852	7.234	11.227	22.452	515.871	602	856	29	14.799	3.272	18.071
1.25.02 Business	950	4.732	0	0	45.646	25.381	76.710	0	0	76.710	2.112	1.556	784	851	5.304	10	288	540	839	1.677	83.690	1.308	64	2	35.958	3.272	39.230
1.26.02 Industrial	849.726	554.811	8.062	0	179.763	8.961	1.601.322	467.010	149.315	2.217.646	406.895	299.719	151.188	163.991	1.021.793	2.008	55.470	104.151	161.652	323.279	3.562.718	289	12.331	411	5.395	3.272	8.668
1.27.02 Public Service	144.569	730.650	6.463	0	924.874	57.365	1.863.921	415.597	70.694	2.350.211	240.930	177.469	89.521	97.102	605.023	1.188	32.845	61.669	95.717	191.419	3.146.653	431	7.301	243	9.657	3.272	12.929
TOTAL ADULT VOCATIONAL	**1,614,679**	**2,273,986**	**16,526**	**0**	**2,058,926**	**124,017**	**6,088,133**	**1,005,975**	**243,939**	**7,338,046**	**887,917**	**654,039**	**329,918**	**357,857**	**2,229,732**	**4,378**	**121,045**	**227,275**	**352,752**	**705,450**	**10,273,227**	382	26,908	897	8,181	3,272	11,454
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	111.864	18.167	41.564	45.085	216.680	551	15.250	28.633	44.441	88.875	305.556	90	3.390	113	0	2.704	2.704
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111,864**	**18,167**	**41,564**	**45,085**	**216,680**	**551**	**15,250**	**28,633**	**44,441**	**88,875**	**305,556**	**90**	3,390	113	0	2,704	2,704
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	9,177	0	0	0	9,177	622.868	0	632.045	53.351	52.997	19.823	21.502	147.674	263	7.273	13.656	21.195	42.387	822.106	498	1.651	55	11.483	3.453	14.937
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	46.128	15.130	17.140	18.591	96.989	227	6.288	11.807	18.326	36.648	133.638	9	14.277	476	0	281	281
TOTAL APPRENTICESHIP	**0**	**0**	**9,177**	**0**	**0**	**0**	**9,177**	**622,868**	**0**	**632,045**	**99,479**	**68,127**	**36,963**	**40,093**	**244,662**	**490**	**13,562**	**25,463**	**39,521**	**79,036**	**955,744**	60	15,928	531	1,190	610	1,800
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	1.358.855	438.763	188	0	0	0	1.797.806	10.580	0	1.808.387	633.038	901.771	235.215	255.134	2.025.158	3.120	86.299	162.036	251.494	502.950	4.336.494	226	19.184	639	2.828	3.953	6.781
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	52.701	76.380	21	0	0	0	129.102	1.336	0	130.438	94.573	134.720	35.140	38.115	302.548	466	12.893	24.206	37.572	75.138	508.125	177	2.866	96	1.365	3.953	5.319
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**1,411,556**	**515,143**	**209**	**0**	**0**	**0**	**1,926,908**	**11,917**	**0**	**1,938,825**	**727,610**	**1,036,491**	**270,355**	**293,250**	**2,327,706**	**3,587**	**99,192**	**186,243**	**289,066**	**578,089**	**4,844,620**	220	22,050	735	2,638	3,953	6,591
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**27,477,187**	**14,801,358**	**57,277**	**0**	**4,157,180**	**817,515**	**47,310,517**	**3,512,114**	**834,153**	**51,656,784**	**20,016,063**	**14,472,957**	**7,437,275**	**8,067,101**	**49,993,396**	**98,663**	**2,728,692**	**5,123,399**	**7,952,023**	**15,902,777**	**117,552,956**	190	619,493	20,650	2,502	3,191	5,693
UNALLOCATED COST																					803,357						
TOTAL COST																					118,356,313						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	142,975,449	
OPEB and Compensated Absences from AGL:	(351,596)	24,970,731 Amount difference between CA and AGL
Primary exclusions:	143,327,044	21.10% % difference between CA and AGL

Palm Beach State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	122,736	0	122,736	0	0	122,736	X	X	122,736	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	122,736	0	122,736	0	0	122,736	0	0	122,736	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			269,021	0	4,374,583	4,177,173	8,820,778	1,312,561	328,349	10,461,688	10,461,688	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	4,000	0	4,000	897,109	0	901,109	901,109	X	X	17
4.6000 Academic Admin.			3,107,591	0	2,500,858	168,014	5,776,463	255,762	204,788	6,237,014	6,237,014	X	X	18
4.7000 Course & Curr. Dev.			23,245	0	1,223,710	28,957	1,275,912	741,859	3,822	2,021,593	2,021,593	X	X	19
4.8000 Prof. Person. Dev.			0	0	102,286	23,838	126,124	367,196	0	493,320	394,656	98,664	X	20
TOTAL ACADEMIC SUPPORT			3,399,857	0	8,205,438	4,397,982	16,003,277	3,574,488	536,960	20,114,724	20,016,060	98,664	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	1,331,691	468,448	1,800,139	626,016	302,535	2,728,690	X	2,728,690	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			0	0	4,743,919	459,094	5,203,013	263,322	18,337	5,484,671	5,484,671	X	X	27
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Admin.			119,737	0	1,614,245	245,790	1,979,772	543,322	8,715	2,531,810	2,531,810	X	X	29
5.6000 Student Rec. & Adm.			110,260	0	2,284,938	90,298	2,485,496	106,124	0	2,591,620	2,591,620	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			31,290	0	458,485	53,239	543,013	213,578	0	756,591	756,591	X	X	32
5.8200 Other Special Services			109,307	0	785,140	119,843	1,014,291	74,823	47,978	1,137,092	1,137,092	X	X	33
5.9000 Student Serv. Admin.			798,283	0	782,519	177,167	1,757,969	196,215	16,990	1,971,174	1,971,174	X	X	34
TOTAL STUDENT SERVICE			1,168,877	0	12,000,938	1,613,878	14,783,692	2,023,399	394,556	17,201,648	14,472,958	2,728,690	0	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			911,968	0	628,866	15,017	1,555,851	224,021	3,510	1,783,382	X	1,783,382	X	39
6.2000 Fiscal Operations			155,641	0	1,722,624	53,548	1,931,813	536,182	16,741	2,484,736	1,863,552	621,184	X	40
6.3100 Data/Telecommunications			32,114	0	803,330	72,991	908,434	1,677,390	92,537	2,678,361	2,008,771	669,590	X	41
6.3200 Human Resources			129,445	0	932,357	31,838	1,093,640	270,080	16,174	1,379,894	1,034,920	344,973	X	42
6.3300 Logistical Services			0	0	897,477	1,311	898,788	108,627	162,739	1,170,154	877,616	292,539	X	43
6.3400 Other General Expenses			0	0	0	20,078	20,078	461,300	0	481,378	361,034	120,345	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			428,874	0	1,495,471	41,259	1,965,604	608,912	8,255	2,582,771	1,291,386	1,291,386	X	46
TOTAL INSTITUTIONAL SUPPORT			1,658,041	0	6,480,125	236,042	8,374,208	3,886,512	299,956	12,560,677	7,437,278	5,123,399	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			14,765	0	2,513,485	6,275	2,534,525	613,397	165,595	3,313,518	1,668,660	1,644,857	X	51
7.0200 Grounds Maintenance & Operation			17,512	0	1,354,583	20,974	1,393,069	712,393	132,887	2,238,349	1,127,214	1,111,135	X	52
7.0300 Custodial			37,547	0	885,154	0	922,701	1,526,811	0	2,449,512	1,233,554	1,215,958	X	53
7.0400 Utilities			3,138	0	0	0	3,138	2,665,424	0	2,668,561	1,343,866	1,324,696	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			68,013	0	0	0	68,013	1,130,505	33,040	1,231,558	620,203	611,356	X	55
7.0600 Repairs Furniture & Equipment			4,378	0	0	0	4,378	233,567	0	237,945	119,827	118,118	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			86	0	499,680	0	499,766	3,655	0	503,421	253,518	249,902	X	60
7.2000 Campus Security Services			6,092	0	2,454,274	615,131	3,075,497	241,600	59,164	3,376,262	1,700,258	1,676,004	X	61
TOTAL PHY PLANT OPERATIONS			151,530	0	7,707,176	642,380	8,501,086	7,127,353	390,686	16,019,125	8,067,100	7,952,025	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			6,378,306	0	34,516,413	6,890,282	47,785,001	16,611,752	1,622,158	66,018,910	49,993,397	15,902,777	122,736	70
GRAND TOTAL - PART 1 AND 2	$27,477,187	$14,801,358	$6,435,583	$0	$38,673,593	$7,707,797	$95,095,517	$20,123,866	$2,456,311	$117,675,694				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								680,621		680,621	X	X	680,621	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$680,621		680,621	0	0	680,621	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	27,477,187	14,801,358	6,435,583	0	38,673,593	7,707,797	95,095,517	20,804,487	2,456,311	118,356,315	49,993,397	15,902,777	803,357	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Palm Beach State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	70,573	3,041	80,604	154,218	5,829	20,483		58,928	0	19,507	8,771	113,516	57,302	62,155	0	760	760	21,024	39,474	61,268
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	186,834	8,050	213,391	408,274	15,432	54,227		156,005	0	51,642	23,220	300,526	151,701	164,547	0	2,012	2,012	55,658	104,504	162,200
1.16.07 Computer & Infor. Sci.	48,039	2,070	54,868	104,975	3,968	13,943		40,112	0	13,278	5,970	77,272	39,006	42,309	0	517	517	14,311	26,870	41,705
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	305,446	13,160	348,862	667,468	25,230	88,653		255,046	0	84,427	37,961	491,317	248,008	269,011	0	3,290	3,290	90,993	170,848	265,173
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	12,982	559	14,827	28,369	1,072	3,442		9,902	0	3,588	1,613	19,619	10,541	11,433	0	140	140	3,867	7,261	11,270
1.11.04 Biological Science	634,090	27,320	724,221	1,385,632	52,376	168,121		483,669	0	175,267	78,806	958,238	514,853	558,453	0	6,830	6,830	188,896	354,672	550,487
1.11.09 Engineering	4,524	195	5,168	9,887	374	1,200		3,451	0	1,251	562	6,837	3,674	3,985	0	49	49	1,348	2,531	3,928
1.11.12 Health Professions	35,309	1,521	40,327	77,157	2,916	9,362		26,933	0	9,760	4,388	53,358	28,669	31,097	0	380	380	10,518	19,750	30,653
1.11.19 Physical Sciences	511,471	22,037	584,173	1,117,681	42,247	135,610		390,138	0	141,371	63,566	772,937	415,292	450,461	0	5,509	5,509	152,368	286,087	444,035
1.12.10 Fine & Applied Arts	454,398	19,578	518,987	992,963	37,533	120,478		346,604	0	125,599	56,473	686,687	368,951	400,195	0	4,895	4,895	135,366	254,163	394,487
1.13.11 Foreign Languages	171,309	7,381	195,659	374,348	14,150	45,420		130,670	0	47,351	21,290	258,882	139,095	150,874	0	1,845	1,845	51,033	95,820	148,722
1.13.15 Letters	1,522,305	65,590	1,738,687	3,326,582	125,742	403,620		1,161,178	0	420,776	189,194	2,300,510	1,236,043	1,340,717	0	16,398	16,398	453,496	851,486	1,321,592
1.14.08 Education	749,405	32,289	855,926	1,637,620	61,901	198,696		571,629	0	207,141	93,137	1,132,502	608,482	660,012	0	8,072	8,072	223,249	419,172	650,597
1.15.05 Business & Management	282,380	12,167	322,518	617,064	23,325	74,870		215,393	0	78,052	35,095	426,733	229,280	248,696	0	3,042	3,042	84,121	157,946	245,149
1.16.07 Computer & Infor. Sci.	241,127	10,389	275,401	526,918	19,917	63,932		183,926	0	66,649	29,968	364,392	195,785	212,364	0	2,597	2,597	71,832	134,872	209,335
1.16.17 Mathematics	1,393,136	60,025	1,591,158	3,044,318	115,073	369,373		1,062,651	0	385,072	173,141	2,105,309	1,131,164	1,226,956	0	15,006	15,006	415,017	779,237	1,209,454
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	371,938	16,025	424,805	812,768	30,722	98,615		283,705	0	102,806	46,225	562,073	301,997	327,571	0	4,006	4,006	110,801	208,040	322,898
1.17.22 Social Sciences	769,765	33,166	879,180	1,682,112	63,582	204,094		587,158	0	212,768	95,667	1,163,270	625,015	677,944	0	8,292	8,292	229,314	430,561	668,273
1.18.06 Communications	3,327	143	3,800	7,270	275	882		2,539	0	920	413	5,027	2,701	2,930	0	36	36	991	1,861	2,888
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	3,282	141	3,749	7,173	271	870		2,504	0	907	408	4,960	2,665	2,891	0	35	35	978	1,836	2,850
TOTAL LL ADVANCED/PROFESSIONAL	7,160,749	308,528	8,178,585	15,647,862	591,476	1,898,585		5,462,047	0	1,979,281	889,947	10,821,336	5,814,206	6,306,579	0	77,132	77,132	2,133,195	4,005,295	6,216,617
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	10,424	449	11,906	22,779	861	3,672		10,564	0	2,881	1,296	19,274	8,464	9,181	0	112	112	3,105	5,831	9,050
1.22.01 Distributive	19,029	820	21,734	41,583	1,572	6,703		19,285	0	5,260	2,365	35,185	15,451	16,759	0	205	205	5,669	10,644	16,520
1.23.01 Health	390,716	16,834	446,252	853,802	32,273	137,634		395,960	0	107,997	48,559	722,423	317,244	344,109	0	4,209	4,209	116,395	218,543	339,200
1.24.01 Family & Consumer Sciences	29,054	1,252	33,184	63,490	2,400	10,235		29,444	0	8,031	3,611	53,720	23,591	25,588	0	313	313	8,655	16,251	25,223
1.25.01 Office	90,578	3,903	103,453	197,934	7,482	31,907		91,794	0	25,036	11,258	167,477	73,545	79,773	0	976	976	26,983	50,664	78,635
1.26.01 Trade & Industrial	86,275	3,717	98,539	188,531	7,126	30,391		87,433	0	23,847	10,722	159,521	70,052	75,984	0	929	929	25,702	48,257	74,900
1.27.01 Public Service	47,566	2,049	54,327	103,943	3,929	16,756		48,204	0	13,148	5,912	87,948	38,621	41,892	0	512	512	14,170	26,696	41,295
TOTAL POSTSECONDARY VOCATIONAL	673,642	29,025	769,395	1,472,062	55,643	237,298		682,685	0	186,199	83,722	1,245,547	546,967	593,287	0	7,256	7,256	200,679	376,795	584,824
1.5 EPI												1,245,547								
1.50.01 EPI	10,365	447	11,838	22,650	856	3,663		10,538	0	2,865	0	17,922	8,416	9,128	0	112	112	3,088	5,797	8,998
TOTAL EPI	10,365	447	11,838	22,650	856	3,663		10,538	0	2,865	0	17,922	8,416	9,128	0	112	112	3,088	5,797	8,998
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	11,756	507	13,427	25,690	971	3,472		9,989	0	3,249	1,461	19,143	9,546	10,354	0	127	127	3,502	6,576	10,206
1.23.02 Health	82,215	3,542	93,901	179,659	6,791	24,283		69,860	0	22,725	10,217	133,875	66,755	72,408	0	886	886	24,492	45,986	71,375
1.24.02 Family & Consumer Sciences	12,663	546	14,462	27,671	1,046	3,740		10,760	0	3,500	1,573	20,619	10,281	11,152	0	136	136	3,772	7,083	10,993
1.25.02 Office	946	41	1,081	2,068	78	279		804	0	262	118	1,541	769	833	0	10	10	282	529	822
1.26.02 Trade & Industrial	182,321	7,855	208,236	398,413	15,060	53,850		154,922	0	50,395	22,659	296,886	148,037	160,573	0	1,964	1,964	54,314	101,980	158,282
1.27.02 Public Service	107,956	4,651	123,301	235,908	8,917	31,886		91,732	0	29,840	13,416	175,791	87,655	95,078	0	1,163	1,163	32,180	60,384	93,722
TOTAL ADULT VOCATIONAL	397,857	17,142	454,409	869,408	32,863	117,511		338,067	0	109,970	49,444	647,855	323,042	350,399	0	4,286	4,286	118,522	222,538	345,400
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	50,124	2,160	57,249	109,532	4,140	0		X	X	13,855	0	17,995	40,698	44,145	0	540	540	14,932	28,036	43,515
1.2 APPRENTICESHIP																				
1.29.97 Class	24,414	1,052	27,885	53,351	2,017	2,253		6,481	0	6,748	35,499	52,997	19,823	21,502	0	263	263	7,273	13,658	21,195
1.29.98 On the Job Training	211,091	9,095	241,096	461,283	17,436	19,477		56,035	0	58,347	0	151,295	171,397	185,911	0	2,274	2,274	62,884	118,072	183,259
TOTAL APPRENTICESHIP	235,506	10,147	268,981	514,634	19,453	21,730		62,515	0	65,095	35,499	204,292	191,220	207,413	0	2,537	2,537	70,157	131,728	204,455
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	283,651	12,221	323,970	619,843	23,430	195,043		561,119	0	78,403	35,253	893,247	230,312	249,816	0	3,055	3,055	84,500	158,658	246,252
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	42,375	1,826	48,400	92,602	3,500	29,138		83,829	0	11,713	5,267	133,447	34,408	37,321	0	456	456	12,624	23,703	36,789
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	326,026	14,047	372,370	712,444	26,930	224,181		644,948	0	90,116	40,519	1,026,694	264,720	287,137	0	3,512	3,512	97,124	182,360	283,041
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	9,159,716	394,656	10,461,688	20,016,060	756,591	2,591,620		7,455,845	0	2,531,810	1,137,092	14,472,958	7,437,278	8,067,100	0	98,664	98,664	2,728,690	5,123,399	7,952,025
AMOUNT TO DISTRIBUTE	9,159,716	394,656	10,461,688	20,016,060	756,591	2,591,620		7,455,845	0	2,531,810	1,137,092	14,472,958	7,437,278	8,067,100	0	98,664	98,664	2,728,690	5,123,399	7,952,025
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				415,154								136,166	154,257	167,320			2,046	56,596	106,265	164,933

Palm Beach State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,773	159				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	12,636	421				
1.16.07 Computer & Infor. Sci.	3,249	108				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**20,658**	**688.6**	**1,791**	**503**	**6.63**	**0.0333**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	878	29				
1.11.04 Biological Science	42,885	1,430				
1.11.09 Engineering	306	10				
1.11.12 Health Professions	2,388	80				
1.11.19 Physical Sciences	34,592	1,153				
1.12.10 Fine & Applied Arts	30,732	1,024				
1.13.11 Foreign Languages	11,586	386				
1.13.15 Letters	102,957	3,432				
1.14.08 Education	50,684	1,689				
1.15.05 Business & Management	19,096	637				
1.16.07 Computer & Infor. Sci.	16,308	544				
1.16.17 Mathematics	94,221	3,141				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	25,155	839				
1.17.22 Social Sciences	52,061	1,735				
1.18.06 Communications	225	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	222	7				
TOTAL LL ADVANCED/PROFESSIONAL	**484,298**	**16,143.3**	**38,356**	**11,792**	**155.41**	**0.7818**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	705	24				
1.22.01 Distributive	1,287	43				
1.23.01 Health	26,425	881				
1.24.01 Family & Consumer Sciences	1,965	66				
1.25.01 Office	6,126	204				
1.26.01 Trade & Industrial	5,835	195				
1.27.01 Public Service	3,217	107				
TOTAL POSTSECONDARY VOCATIONAL	**45,560**	**1,518.7**	**4,794**	**1,109**	**14.62**	**0.0735**
1.5 EPI						
1.50.01 EPI	701	23				
TOTAL EPI	**701**	**23.4**	**74**	**17**	**0.22**	**0.0011**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	795	27				
1.23.02 Health	5,560	185				
1.24.02 Family & Consumer Sciences	856	29				
1.25.02 Office	64	2				
1.26.02 Trade & Industrial	12,331	411				
1.27.02 Public Service	7,301	243				
TOTAL ADULT VOCATIONAL	**26,908**	**896.9**	**2,374**	**655**	**8.63**	**0.0434**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**3,390**	**113.0**	**0**	**83**	**1.09**	**0.0055**
1.2 APPRENTICESHIP						
1.29.97 Class	1,651	55				
1.29.98 On the Job Training	14,277	476				
TOTAL APPRENTICESHIP	**15,928**	**530.9**	**439**	**388**	**5.11**	**0.0257**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	19,184	639				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	2,866	96				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**22,050**	**735.0**	**4,529**	**537**	**7.08**	**0.0356**
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	**619,493**	**20,649.8**	**52,357**	**15,084**	**198.80**	**1.0000**

Space ratios:

Inst related/total =	0.504
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	251,053
Non-Voc Labs	102,344
Phy Ed	40,899
Voc Labs	173,923
Library	96,497
Student Services	52,216
25% Office	61,103
Total Instr Related	778,035
Total "Satisfactory" Space	1,544,971

Financial Aid Undup Head	Full Time Faculty FTE
15,084	199

	Unduplicated (By Row) Headcount	
BAC	1,791	
A&P	38,356	
PSV	4,794	
PSAV	2,374	
CWE	0	
PREPARATORY	4,529	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	439	
EPI	74	
TOTAL	50,566	

Pasco-Hernando State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	242.370	0	0	0	50.077	0	292.448	8.778	0	301.225	60.351	47.079	38.910	21.918	168.259	1.982	0	30.959	39.391	72.332	541.816	254	2.137	71	4.229	3.378	7.606
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
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
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
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
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
1.15.05 Business & Management	217,170	80,234	0	0	6,142	0	303,547	3,002	0	306,549	208,081	162,321	134,154	75,571	580,127	6,832	0	106,742	135,814	249,389	1,136,065	154	7,368	246	1,248	3,378	4,626
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**459,541**	**80,234**	**0**	**0**	**56,219**	**0**	**595,994**	**11,780**	**0**	**607,774**	**268,432**	**209,400**	**173,064**	**97,489**	**748,385**	**8,814**	**0**	**137,702**	**175,205**	**321,722**	**1,677,881**	**177**	9,505	317	1,918	3,378	5,296
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	587,040	65,374	0	0	190,904	11,669	854,988	76,759	13,205	944,952	283,485	247,329	182,769	102,950	816,539	9,308	0	145,424	185,031	339,762	2,101,253	209	10,038	335	2,824	3,456	6,280
1.11.09 Engineering	61,307	0	0	0	0	0	61,307	87	0	61,395	13,725	11,975	8,849	4,985	39,534	451	0	7,041	8,958	16,450	117,378	242	486	16	3,790	3,456	7,246
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
1.11.19 Physical Sciences	459,540	63,609	0	0	71,047	4,626	598,822	19,891	39,442	658,155	254,961	222,444	164,379	92,596	734,380	8,372	0	130,791	166,413	305,576	1,698,111	188	9,028	301	2,187	3,456	5,643
1.12.10 Fine & Applied Arts	6,199	62,926	0	0	0	0	69,125	424	0	69,550	75,319	65,713	48,049	27,354	216,946	2,473	0	38,638	49,161	90,272	376,768	141	2,667	89	782	3,456	4,238
1.13.11 Foreign Languages	72,785	45,297	0	0	0	0	118,082	0	0	118,082	88,903	77,565	57,318	32,288	256,073	2,919	0	45,606	58,027	106,552	480,708	153	3,148	105	1,125	3,456	4,581
1.13.15 Letters	1,661,766	217,405	0	0	6,395	0	1,885,566	900	0	1,886,466	1,127,077	983,330	726,651	409,330	3,246,388	37,007	0	578,174	735,643	1,350,824	6,483,678	162	39,909	1,330	1,418	3,456	4,874
1.14.08 Education	46,063	43,370	0	0	0	0	89,433	0	0	89,433	78,878	68,818	50,854	28,647	227,196	2,590	0	40,463	51,483	94,536	411,165	147	2,793	93	961	3,456	4,416
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	1,360,013	149,114	0	0	6,371	0	1,515,498	388	0	1,515,886	867,738	757,067	559,450	315,144	2,499,399	28,492	0	445,137	566,373	1,040,002	5,055,287	165	30,726	1,024	1,480	3,456	4,936
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
1.17.20 Psychology	583,889	97,438	0	0	6,321	0	687,648	83	0	687,731	434,039	378,687	279,834	157,633	1,250,188	14,251	0	222,655	283,297	520,204	2,458,123	160	15,369	512	1,342	3,456	4,798
1.17.22 Social Sciences	223,185	116,901	0	0	0	0	340,086	0	0	340,086	254,425	221,975	164,033	92,402	732,835	8,354	0	130,516	166,063	304,933	1,377,854	153	9,009	300	1,132	3,456	4,588
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
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
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
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
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
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
1.18.23 Theology	12,929	16,452	0	0	0	0	29,380	0	0	29,380	46,598	40,655	30,043	16,923	134,219	1,530	0	23,904	30,414	55,849	219,448	133	1,650	55	534	3,456	3,990
1.18.49 Interdisciplinary	433,924	60,735	0	0	6,325	0	500,984	81	0	501,065	318,165	277,586	205,128	115,551	916,430	10,447	0	163,214	207,666	381,327	1,798,822	160	11,266	376	1,334	3,456	4,790
TOTAL LL ADVANCED/PROFESSIONAL	**5,508,640**	**938,623**	**0**	**0**	**287,363**	**16,295**	**6,750,921**	**98,614**	**52,646**	**6,902,181**	**3,843,312**	**3,353,139**	**2,477,868**	**1,395,809**	**11,070,127**	**126,193**	**0**	**1,971,563**	**2,508,531**	**4,606,287**	**22,578,595**	**166**	136,089	4,536	1,522	3,456	4,977
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	0	0	0	0	0	0
1.22.01 Marketing	10,505	6,391	0	0	0	0	16,896	0	0	16,896	30,077	37,414	19,391	10,923	97,805	988	0	15,429	19,631	36,048	150,749	142	1,065	36	476	3,771	4,246
1.23.01 Health	3,103,789	746,738	0	0	262,989	0	4,113,516	605,840	157,470	4,876,826	837,379	1,041,651	539,877	304,118	2,723,025	27,495	0	429,563	546,557	1,003,615	8,603,467	290	29,651	988	4,934	3,771	8,705
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	0	0	0	0	0	0
1.25.01 Business	1,665,783	140,065	0	0	283,067	11,511	2,100,425	9,910	1,152	2,111,488	846,557	1,053,069	545,794	307,451	2,752,872	27,796	0	434,271	552,548	1,014,615	5,878,975	196	29,976	999	2,113	3,771	5,884
1.26.01 Industrial	175,148	0	0	0	14,054	2,096	191,298	65,291	238,620	495,209	18,978	23,608	12,236	6,892	61,714	623	0	9,735	12,387	22,746	579,668	863	672	22	22,108	3,771	25,878
1.27.01 Public Service	234,106	0	0	0	23,178	0	257,284	2,078	0	259,361	57,725	71,807	37,217	20,964	187,712	1,895	0	29,612	37,677	69,185	516,258	253	2,044	68	3,807	3,771	7,577
TOTAL POSTSECONDARY VOCATIONAL	**5,189,332**	**893,194**	**0**	**0**	**583,288**	**13,606**	**6,679,419**	**683,120**	**397,242**	**7,759,781**	1,790,716	2,227,548	1,154,514	650,350	5,823,128	**58,797**	**0**	**918,611**	**1,168,801**	**2,146,209**	**15,729,118**	248	63,408	2,114	3,671	3,771	7,442
1.5 EPI																											
1.50.01 EPI	4,424	20,818	0	0	35,055	17,992	78,289	650	0	78,939	25,615	15,849	16,514	9,303	67,281	841	0	13,140	16,719	30,700	176,919	195	907	30	2,611	3,241	5,852
TOTAL EPI	**4,424**	**20,818**	**0**	**0**	**35,055**	**17,992**	**78,289**	**650**	**0**	**78,939**	25,615	15,849	16,514	9,303	67,281	**841**	**0**	**13,140**	**16,719**	**30,700**	**176,919**	195	907	30	2,611	3,241	5,852
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	924,322	120,694	0	0	62,263	21,593	1,128,872	240,880	17,440	1,387,192	191,232	134,701	123,292	69,451	518,677	6,279	0	98,099	124,817	229,196	2,135,065	315	6,771	226	6,146	3,313	9,459
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	2.896	0	0	0	0	0	2.896	0	0	2.896	2.231	1.572	1.438	810	6.051	73	0	1.144	1.456	2.674	11.621	147	79	3	1.100	3.313	4.413
1.26.02 Industrial	78,779	6,391	0	0	0	4,759	89,929	24,181	0	114,110	19,129	13,473	12,332	6,947	51,880	628	0	9,812	12,485	22,925	188,915	279	677	23	5,054	3,313	8,368
1.27.02 Public Service	110,380	339,033	0	0	112,533	369	562,316	143,348	25,806	731,470	69,614	49,035	44,882	25,282	188,814	2,286	0	35,711	45,437	83,434	1,003,719	407	2,465	82	8,902	3,313	12,216
TOTAL ADULT VOCATIONAL	**1,116,377**	**466,119**	**0**	**0**	**174,796**	**26,721**	**1,784,014**	**408,409**	**43,246**	**2,235,669**	282,206	198,781	181,944	102,491	765,422	**9,266**	**0**	**144,767**	**184,196**	**338,229**	**3,339,320**	334	9,993	333	6,712	3,313	10,025
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	6,031	31,928	0	0	0	0	37,960	9,826	0	47,786	37,363	10,369	24,089	13,569	85,390	1,227	0	19,167	24,387	44,780	177,956	135	1,323	44	1,084	2,952	4,035
TOTAL CONTINUING WORKFORCE ED.	**6,031**	**31,928**	**0**	**0**	**0**	**0**	**37,960**	**9,826**	**0**	**47,786**	**37,363**	**10,369**	**24,089**	**13,569**	**85,390**	**1,227**	**0**	**19,167**	**24,387**	**44,780**	**177,956**	135	1,323	44	1,084	2,952	4,035
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	515,849	211,022	0	0	156,580	0	883,452	0	0	883,452	335,279	377,488	216,162	121,766	1,050,695	11,009	0	171,993	218,837	401,839	2,335,985	197	11,872	396	2,232	3,670	5,903
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**515,849**	**211,022**	**0**	**0**	**156,580**	**0**	**883,452**	**0**	**0**	**883,452**	335,279	377,488	216,162	121,766	1,050,695	**11,009**	**0**	**171,993**	**218,837**	**401,839**	**2,335,985**	197	11,872	396	2,232	3,670	5,903
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**12,800,194**	**2,641,938**	**0**	**0**	**1,293,301**	**74,614**	**16,810,048**	**1,212,400**	**493,134**	**18,515,582**	**6,582,923**	**6,392,573**	**4,244,156**	**2,390,776**	**19,610,428**	**216,147**	**0**	**3,376,943**	**4,296,676**	**7,889,766**	**46,015,775**	197	233,097	7,770	2,383	3,539	5,922
UNALLOCATED COST																					9,805,270						
TOTAL COST																					55,821,046						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	58,348,497		
OPEB and Compensated Absences from AGL:	358,546	2,168,905	Amount difference between CA and AGL
Imary exclusions:	57,989,951	3.89%	% difference between CA and AGL

Pasco-Hernando Community College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	1,505,459	94,831	1,600,291	264,623	1,799	1,866,713	1,866,713	X	X	14
4.2000 Ed. Media Services			0	0	108,177	0	108,177	11,741	0	119,918	X	119,918	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	230,435	125,411	355,845	355,845	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	1,397,620	0	1,397,620	515,561	44,553	1,957,735	1,957,735	X	X	17
4.6000 Academic Admin.			989,403	0	879,441	38,374	1,907,218	61,384	6,689	1,975,292	1,975,292	X	X	18
4.7000 Course & Curr. Dev.			0	0	35,320	7,102	42,422	0	0	42,422	42,422	X	X	19
4.8000 Prof. Person. Dev.			0	0	273,961	4,896	278,858	202,287	0	481,145	384,916	96,229	X	20
TOTAL ACADEMIC SUPPORT			**989,403**	**0**	**4,199,979**	**145,203**	**5,334,586**	**1,286,032**	**178,452**	**6,799,070**	**6,582,923**	**216,147**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	25
5.2000 Organized Athletics			0	0	362,496	3,274	365,770	207,851	6,995	580,616	X	X	580,616	26
5.3000 Couns. & Advisement			0	0	2,469,193	67,321	2,536,513	129,906	0	2,666,420	2,666,420	X	X	27
5.4000 Placement Services			0	0	56,581	0	56,581	4,952	0	61,533	61,533	X	X	28
5.5000 Fin. Aid Admin.			130,193	0	946,156	26,608	1,102,956	21,785	2,495	1,127,235	1,127,235	X	X	29
5.6000 Student Rec. & Adm.			0	0	807,698	15,407	823,105	41,904	2,495	867,504	867,504	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	509,369	59,518	568,886	130,730	0	699,617	699,617	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			295,298	0	588,354	4,318	887,969	82,296	0	970,265	970,265	0	X	34
TOTAL STUDENT SERVICE			**425,490**	**0**	**5,739,845**	**176,444**	**6,341,780**	**619,424**	**11,985**	**6,973,188**	**6,392,573**	**0**	**580,616**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,144,378	0	420,347	23,275	1,588,000	154,710	0	1,742,711	X	1,742,711	X	39
6.2000 Fiscal Operations			399,110	0	905,905	1,420	1,306,436	736,665	0	2,043,101	1,532,326	510,775	X	40
6.3100 Data/Telecommunications			155,904	0	726,304	0	882,208	643,806	25,658	1,551,673	1,163,754	387,918	X	41
6.3200 Human Resources			0	0	471,297	1,288	472,585	158,800	4,006	635,391	476,543	158,848	X	42
6.3300 Logistical Services			0	0	242,392	0	242,392	451,599	0	693,991	520,493	173,498	X	43
6.3400 Other General Expenses			0	0	0	304	304	295,386	0	295,690	221,768	73,923	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			125,658	0	237,621	29,587	392,865	264,377	1,300	658,542	329,271	329,271	X	46
TOTAL INSTITUTIONAL SUPPORT			**1,825,050**	**0**	**3,003,866**	**55,875**	**4,884,791**	**2,705,343**	**30,964**	**7,621,099**	**4,244,156**	**3,376,943**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	935,981	25,832	961,813	435,143	47,571	1,444,528	516,421	928,106	X	51
7.0200 Grounds Maintenance & Operation			0	0	285,906	250	286,156	505,767	56,599	848,522	303,348	545,174	X	52
7.0300 Custodial			0	0	0	0	0	1,139,953	0	1,139,953	407,535	732,418	X	53
7.0400 Utilities			0	0	0	0	0	1,432,631	0	1,432,631	512,168	920,463	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	456,904	0	456,904	510,503	5,416	972,823	347,786	625,037	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	124,120	0	124,120	717,810	7,066	848,996	303,517	545,478	X	61
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**1,802,911**	**26,082**	**1,828,993**	**4,741,807**	**116,652**	**6,687,452**	**2,390,776**	**4,296,676**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			3,239,944	0	14,746,602	403,604	18,390,149	9,352,606	338,054	28,080,810	19,610,428	7,889,766	580,616	70
GRAND TOTAL - PART 1 AND 2	**$12,800,194**	**$2,641,938**	**$3,239,944**	**$0**	**$16,039,903**	**$478,218**	**$35,200,197**	**$10,565,006**	**$831,188**	**$46,596,391**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								9,224,655		9,224,655	X	X	9,224,655	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$9,224,655**		**9,224,655**	**0**	**0**	**9,224,655**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**12,800,194**	**2,641,938**	**3,239,944**	**0**	**16,039,903**	**478,218**	**35,200,197**	**19,789,661**	**831,188**	**55,821,046**	**19,610,428**	**7,889,766**	**9,805,270**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Pasco-Hernando Community College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL	PHYSICAL	ACADEMIC SUPPORT			TOTAL	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	INSTITUT SUPPORT FTE	PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	INSTITUT SUPPORT FTE	PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	39,709	3,529	17,114	60,351	6,414	5,763		24,159	409	10,334	0	47,079	38,910	21,918	1,099	882	1,982	0	30,959	39,391
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	136,909	12,167	59,005	208,081	22,114	19,870		83,295	1,409	35,631	0	162,321	134,154	75,571	3,791	3,042	6,832	0	106,742	135,814
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**176,617**	**15,696**	**76,119**	**268,432**	**28,528**	**25,633**		**107,455**	**1,818**	**45,965**	**0**	**209,400**	**173,064**	**97,489**	**4,890**	**3,924**	**8,814**	**0**	**137,702**	**175,205**
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	186,521	16,576	80,388	283,485	30,128	32,046		134,340	2,273	48,543	0	247,329	182,769	102,956	5,164	4,144	9,308	0	145,424	185,031
1.11.09 Engineering	9,031	803	3,892	13,725	1,459	1,552		6,504	110	2,350	0	11,975	8,849	4,985	250	201	451	0	7,041	8,958
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	167,754	14,908	72,299	254,961	27,097	28,821		120,823	2,044	43,659	0	222,444	164,375	92,595	4,644	3,727	8,372	0	130,791	166,413
1.12.10 Fine & Applied Arts	49,557	4,404	21,358	75,319	8,005	8,514		35,693	604	12,897	0	65,713	48,560	27,354	1,372	1,101	2,473	0	38,638	49,161
1.13.11 Foreign Languages	58,495	5,198	25,210	88,903	9,448	10,050		42,130	713	15,223	0	77,565	57,318	32,288	1,620	1,300	2,919	0	45,606	58,027
1.13.15 Letters	741,570	65,902	319,604	1,127,077	119,783	127,407		534,106	9,037	192,996	0	983,330	726,651	409,330	20,531	16,476	37,007	0	578,174	735,643
1.14.08 Education	51,898	4,612	22,367	78,877	8,383	8,916		37,379	632	13,507	0	68,819	50,851	28,647	1,437	1,153	2,590	0	40,46	51,483
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	570,936	50,738	246,064	867,738	92,221	98,091		411,209	6,958	148,588	0	757,067	559,450	315,144	15,807	12,685	28,492	0	445,137	566,373
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	285,580	25,379	123,080	434,039	46,129	49,065		205,685	3,480	74,323	0	378,681	279,834	157,633	7,907	6,345	14,251	0	222,655	283,297
1.17.22 Social Sciences	167,401	14,877	72,147	254,425	27,040	28,761		120,568	2,040	43,567	0	221,975	164,033	92,402	4,635	3,719	8,354	0	130,516	166,063
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	30,660	2,725	13,214	46,599	4,952	5,268		22,082	374	7,979	0	40,655	30,043	16,923	849	681	1,530	0	23,904	30,414
1.18.49 Interdisciplinary	209,340	18,604	90,222	318,166	33,814	35,966		150,774	2,551	54,481	0	277,586	205,128	115,551	5,796	4,651	10,447	0	163,214	207,666
TOTAL LL ADVANCED/PROFESSIONAL	**2,528,742**	**224,726**	**1,089,844**	**3,843,312**	**408,458**	**434,456**		**1,821,293**	**30,816**	**658,115**	**0**	**3,353,139**	**2,477,868**	**1,395,808**	**70,012**	**56,181**	**126,193**	**0**	**1,971,563**	**2,508,531**
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	19,789	1,759	8,529	30,077	3,196	5,523		23,153	392	5,150	0	37,414	19,391	10,923	548	440	988	0	15,429	19,631
1.23.01 Health	550,961	48,963	237,455	837,379	88,995	153,764		644,597	10,907	143,390	0	1,041,654	539,877	304,118	15,254	12,241	27,495	0	429,565	546,557
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
1.25.01 Office	557,000	49,500	240,057	846,557	89,970	155,449		651,662	11,026	144,961	0	1,053,069	545,794	307,451	15,421	12,375	27,796	0	434,271	552,548
1.26.01 Trade & Industrial	12,487	1,110	5,382	18,979	2,017	3,485		14,609	247	3,250	0	23,609	12,236	6,892	346	277	623	0	9,735	12,387
1.27.01 Public Service	37,981	3,375	16,369	57,725	6,135	10,600		44,435	752	9,885	0	71,807	37,217	20,964	1,052	844	1,895	0	29,612	37,677
TOTAL POSTSECONDARY VOCATIONAL	**1,178,218**	**104,707**	**507,792**	**1,790,716**	**190,313**	**328,820**		**1,378,456**	**23,323**	**306,636**	**0**	**2,227,548**	**1,154,514**	**650,350**	**32,621**	**26,177**	**58,797**	**0**	**918,611**	**1,168,801**
												2,227,548								
1.5 EPI																				
1.50.01 EPI	16,853	1,498	7,264	25,615	2,722	1,661		6,962	118	4,386	0	15,849	16,514	9,303	467	374	841	0	13,140	16,719
TOTAL EPI	**16,853**	**1,498**	**7,264**	**25,615**	**2,722**	**1,661**		**6,962**	**118**	**4,386**	**0**	**15,849**	**16,514**	**9,303**	**467**	**374**	**841**	**0**	**13,140**	**16,719**
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	125,823	11,182	54,228	191,232	20,324	15,510		65,021	1,100	32,745	0	134,701	123,292	69,451	3,484	2,795	6,279	0	98,099	124,817
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	1,468	130	633	2,231	237	181		759	13	382	0	1,572	1,439	810	41	33	73	0	1,144	1,456
1.26.02 Trade & Industrial	12,585	1,118	5,424	19,128	2,033	1,551		6,504	110	3,275	0	13,473	12,332	6,947	348	280	628	0	9,812	12,485
1.27.02 Public Service	45,803	4,070	19,741	69,614	7,398	5,646		23,670	400	11,921	0	49,035	44,882	25,282	1,268	1,018	2,286	0	35,711	45,437
TOTAL ADULT VOCATIONAL	**185,680**	**16,501**	**80,025**	**282,206**	**29,992**	**22,889**		**95,953**	**1,624**	**48,324**	**0**	**198,781**	**181,944**	**102,491**	**5,141**	**4,125**	**9,266**	**0**	**144,767**	**184,196**
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	**24,583**	**2,185**	**10,595**	**37,363**	**3,971**	**0**		**X**	**X**	**6,398**	**0**	**10,369**	**24,089**	**13,568**	**681**	**546**	**1,227**	**0**	**19,167**	**24,387**
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	220,600	19,604	95,075	335,279	35,633	54,045		226,564	3,833	57,412	0	377,488	216,162	121,766	6,108	4,901	11,009	0	171,993	218,837
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	**220,600**	**19,604**	**95,075**	**335,279**	**35,633**	**54,045**		**226,564**	**3,833**	**57,412**	**0**	**377,488**	**216,162**	**121,766**	**6,108**	**4,901**	**11,009**	**0**	**171,993**	**218,837**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**4,331,294**	**384,916**	**1,866,713**	**6,582,923**	**699,617**	**867,504**		**3,636,684**	**61,533**	**1,127,235**	**0**	**6,392,573**	**4,244,156**	**2,390,776**	**119,918**	**96,229**	**216,147**	**0**	**3,376,943**	**4,296,676**
AMOUNT TO DISTRIBUTE	**4,331,294**	**384,916**	**1,866,713**	**6,582,923**	**699,617**	**867,504**		**3,636,684**	**61,533**	**1,127,235**	**0**	**6,392,573**	**4,244,156**	**2,390,776**	**119,918**	**96,229**	**216,147**	**0**	**3,376,943**	**4,296,676**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Pasco-Hernando Community College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,137	71				
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	7,368	246				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**9,505**	**316.8**	**710**	**274**	**5.76**	**0.0408**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	10,038	335				
1.11.09 Engineering	486	16				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,028	301				
1.12.10 Fine & Applied Arts	2,667	89				
1.13.11 Foreign Languages	3,148	105				
1.13.15 Letters	39,909	1,330				
1.14.08 Education	2,793	93				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	30,726	1,024				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15,369	512				
1.17.22 Social Sciences	9,009	300				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	1,650	55				
1.18.49 Interdisciplinary	11,266	376				
TOTAL LL ADVANCED/PROFESSIONAL	**136,089**	**4,536.3**	**12,034**	**3,918**	**82.51**	**0.5838**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,065	36				
1.23.01 Health	29,651	988				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	29,976	999				
1.26.01 Trade & Industrial	672	22				
1.27.01 Public Service	2,044	68				
TOTAL POSTSECONDARY VOCATIONAL	**63,408**	**2,113.6**	**9,108**	**1,826**	**38.44**	**0.2720**
1.5 EPI						
1.50.01 EPI	907	30				
TOTAL EPI	**907**	**30.2**	**46**	**26**	**0.55**	**0.0039**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	6,771	226				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	79	3				
1.26.02 Trade & Industrial	677	23				
1.27.02 Public Service	2,465	82				
TOTAL ADULT VOCATIONAL	**9,993**	**333.1**	**634**	**288**	**6.06**	**0.0429**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,323**	**44.1**	**0**	**38**	**0.80**	**0.0057**
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	11,872	396				
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	**11,872**	**395.7**	**1,497**	**342**	**7.20**	**0.0509**
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	**233,097**	**7,769.9**	**24,029**	**6,711**	**141.32**	**1.0000**
	A	B	C	D	E	F	G

check total FTE 7,726 (excludes CWE)

Space ratios:

Inst related/total =	0.358
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	85,372
Non-Voc Labs	28,434
Phy Ed	27,801
Voc Labs	113,929
Library	56,030
Student Services	40,366
25% Office	24,437
Total Instr Related	376,369
Total "Satisfactory" Space	1,052,775

Financial Aid Undup Head	Full Time Faculty FTE
6,711	141

	Unduplicated (By Row) Headcount
BAC	710
A&P	12,034
PSV	9,108
PSAV	634
CWE	0
PREPARATORY	1,497
ADULT ED	0
APPRENT	0
EPI	46
TOTAL	23,319

Pensacola State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	144,297	1,942	0	0	0	0	146,239	7,387	0	153,626	29,802	26,085	42,650	30,727	129,263	143	2,131	34,467	28,897	65,639	348,528	223	1,566	52	2,943	3,734	6,677
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
1.11.10 Fine & Applied Arts	0	1,500	0	0	0	0	1,500	0	0	1,500	457	400	654	471	1,981	2	33	528	443	1,006	4,487	187	24	1	1,876	3,734	5,609
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
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
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
1.15.05 Business & Management	297,357	28,690	0	0	0	0	326,048	709	0	326,756	133,938	117,233	191,679	138,093	580,942	642	9,579	154,903	129,872	294,997	1,202,695	171	7,038	235	1,393	3,734	5,127
1.16.07 Computer & Infor. Sci.	12,649	3,302	0	0	0	0	15,952	50	0	16,002	1,884	1,649	2,696	1,942	8,172	9	135	2,179	1,827	4,150	28,323	286	99	3	4,849	3,734	8,583
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**454,304**	**35,435**	**0**	**0**	**0**	**0**	**489,739**	**8,146**	**0**	**497,885**	**166,080**	**145,366**	**237,678**	**171,233**	**720,358**	**797**	**11,878**	**192,077**	**161,039**	**365,791**	**1,584,034**	**182**	8,727	291	1,712	3,734	5,445
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,130,624	86,002	195,523	0	34,111	6,127	1,452,387	22,046	0	1,474,433	344,892	328,420	493,577	355,592	1,522,482	1,654	24,667	398,878	334,424	759,623	3,756,538	207	18,123	604	2,441	3,778	6,218
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
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
1.11.19 Physical Sciences	797,298	37,865	237,114	0	42,108	3,678	1,118,063	43,622	0	1,161,685	215,484	205,193	308,380	222,169	951,226	1,033	15,412	249,214	208,943	474,602	2,587,512	229	11,323	377	3,078	3,778	6,856
1.12.10 Fine & Applied Arts	741,288	225,920	287,988	0	116,597	6,929	1,378,721	119,053	0	1,497,774	185,435	176,578	265,376	191,187	818,577	889	13,263	214,461	179,806	408,418	2,724,769	280	9,744	325	4,611	3,778	8,389
1.13.11 Foreign Languages	149,144	43,866	0	0	0	0	193,009	22,005	0	215,014	99,036	94,306	141,730	102,108	437,179	475	7,083	114,537	96,029	218,125	870,318	167	5,204	173	1,240	3,778	5,017
1.13.15 Letters	1,650,363	182,240	252,612	0	76,717	3,877	2,165,808	0	0	2,165,808	551,908	525,549	789,838	569,029	2,436,324	2,647	39,473	638,297	535,155	1,215,573	5,817,705	201	29,001	967	2,240	3,778	6,018
1.14.08 Education	294,160	39,955	28,330	0	29,359	0	391,804	173	0	391,977	78,064	74,335	111,717	80,485	344,602	374	5,583	90,283	75,694	171,935	908,514	221	4,102	137	2,867	3,778	6,644
1.15.05 Business & Management	116,635	9,345	80,828	0	23,780	0	230,387	17,351	0	247,738	21,866	20,622	31,291	22,545	96,525	105	1,564	25,289	21,202	48,160	392,424	342	1,149	38	6,468	3,778	10,246
1.16.07 Computer & Infor. Sci.	103,877	1,895	0	0	32,546	0	138,317	1,246	0	139,563	3,540	3,371	5,066	3,650	15,626	17	253	4,094	3,432	7,796	162,985	876	186	6	22,510	3,778	26,288
1.16.17 Mathematics	1,091,317	163,616	158,993	0	37,280	13,395	1,464,601	54,956	0	1,519,557	531,640	506,249	760,833	548,133	2,346,855	2,550	38,024	614,857	515,503	1,170,934	5,037,346	180	27,936	931	1,632	3,778	5,410
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
1.17.20 Psychology	274,691	62,876	94,527	0	0	0	432,094	15,378	8,669	456,137	162,655	154,887	232,776	167,703	718,019	780	11,633	188,115	157,717	358,246	1,532,402	179	8,547	285	1,601	3,778	5,379
1.17.22 Social Sciences	644,719	88,949	169,136	0	33,058	648	936,510	12,670	0	949,179	261,652	249,156	374,452	269,769	1,155,030	1,255	18,714	302,609	253,710	576,288	2,680,497	195	13,749	458	2,071	3,778	5,849
1.18.06 Communications	32,107	0	0	0	0	0	32,107	0	0	32,107	4,149	3,951	5,937	4,277	18,314	20	297	4,798	4,023	9,137	59,558	273	218	7	4,418	3,778	8,196
1.18.13 Home Economics	6,449	0	0	0	0	0	6,449	0	0	6,449	1,256	1,196	1,797	1,295	5,545	6	90	1,453	1,218	2,766	14,760	224	66	2	2,931	3,778	6,709
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
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
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	114	109	163	118	504	1	8	132	111	251	756	126	6	0	0	3,778	3,778
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
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
1.18.49 Interdisciplinary	40,801	14,654	1,290	0	388	0	57,132	732,385	348,814	1,138,330	18,669	17,777	26,717	19,248	82,412	90	1,335	21,591	18,102	41,118	1,261,861	1,286	981	33	34,811	3,778	38,589
TOTAL LL ADVANCED/PROFESSIONAL	**7,073,472**	**957,181**	**1,506,141**	**0**	**425,942**	**34,653**	**9,997,389**	**1,040,882**	**357,481**	**11,395,752**	**2,480,360**	**2,361,897**	**3,549,654**	**2,557,306**	**10,949,217**	**11,896**	**177,400**	**2,868,608**	**2,405,072**	**5,462,975**	**27,807,943**	**213**	130,335	4,345	2,623	3,778	6,401
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	44,729	31,336	0	0	0	0	76,065	0	0	76,065	17,013	20,494	24,348	17,541	79,396	82	1,217	19,676	16,497	37,472	192,933	216	894	30	2,553	3,922	6,474
1.22.01 Marketing	139,687	18,925	0	0	0	0	158,612	0	0	158,612	37,110	44,701	53,108	38,261	173,180	178	2,654	42,919	35,983	81,734	413,526	212	1,950	65	2,440	3,922	6,362
1.23.01 Health	1,625,734	806,914	403,967	0	188,784	1,201	3,026,600	128,786	9,783	3,165,169	269,055	324,096	385,046	277,402	1,255,599	1,290	19,243	311,170	260,889	592,592	5,013,361	355	14,138	471	6,716	3,922	10,638
1.24.01 Family & Consumer Sciences	315,575	56,931	0	0	31,640	0	404,146	76,978	0	481,124	91,919	110,722	131,544	94,770	428,953	441	6,574	106,306	89,128	202,449	1,112,527	230	4,830	161	2,988	3,922	6,910
1.25.01 Business	597,905	38,714	12,321	0	0	0	648,941	1,336	0	650,276	217,920	262,499	311,866	224,680	1,016,966	1,045	15,586	252,031	211,305	479,967	2,147,209	188	11,451	382	1,704	3,922	5,625
1.26.01 Industrial	583,404	81,093	90,162	0	32,188	0	786,846	12,878	1,479	801,202	123,680	148,981	176,999	127,517	577,178	593	8,846	143,040	119,926	272,405	1,650,785	254	6,499	217	3,698	3,922	7,620
1.27.01 Public Service	216,584	53,797	0	0	0	0	270,381	0	0	270,381	90,129	108,567	128,984	92,925	420,605	432	6,446	104,237	87,393	198,509	889,495	188	4,736	158	1,713	3,922	5,634
TOTAL POSTSECONDARY VOCATIONAL	**3,523,619**	**1,087,710**	**506,450**	**0**	**252,612**	**1,201**	**5,371,591**	**219,977**	**11,262**	**5,602,830**	**846,826**	**1,020,060**	**1,211,896**	**873,096**	**3,951,878**	**4,061**	**60,566**	**979,379**	**821,122**	**1,865,128**	**11,419,836**	**257**	44,498	1,483	3,777	3,922	7,699
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	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**	**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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	293,052	78,164	0	0	0	0	371,216	128,786	9,783	509,785	46,692	33,718	66,821	48,140	195,370	224	3,339	54,000	45,274	102,838	807,994	329	2,454	82	6,233	3,646	9,880
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	516,743	392,097	0	0	61,665	0	970,505	124,190	0	1,094,695	164,044	118,462	234,764	169,133	686,404	787	11,733	189,722	159,065	361,305	2,142,405	249	8,620	287	3,810	3,646	7,456
1.27.02 Public Service	0	0	0	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 ADULT VOCATIONAL	**809,796**	**470,261**	**0**	**0**	**61,665**	**0**	**1,341,721**	**252,975**	**9,783**	**1,604,480**	**210,736**	**152,180**	**301,585**	**217,273**	**881,775**	**1,011**	**15,072**	**243,722**	**204,339**	**464,144**	**2,950,399**	**266**	11,074	369	4,347	3,646	7,993
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	1,403	18,502	116,479	0	38,883	0	175,267	182,935	9,897	368,100	48,814	14,801	69,857	50,328	183,800	234	3,491	56,454	47,332	107,512	659,411	257	2,565	86	4,305	3,407	7,712
TOTAL CONTINUING WORKFORCE ED.	**1,403**	**18,502**	**116,479**	**0**	**38,883**	**0**	**175,267**	**182,935**	**9,897**	**368,100**	**48,814**	**14,801**	**69,857**	**50,328**	**183,800**	**234**	**3,491**	**56,454**	**47,332**	**107,512**	**659,411**	**257**	2,565	86	4,305	3,407	7,712
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	250,593	137,361	0	0	0	0	387,954	0	0	387,954	149,695	268,057	214,229	154,339	786,320	718	10,706	173,127	145,151	329,702	1,503,977	191	7,866	262	1,480	4,256	5,736
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**250,593**	**137,361**	**0**	**0**	**0**	**0**	**387,954**	**0**	**0**	**387,954**	**149,695**	**268,057**	**214,229**	**154,339**	**786,320**	**718**	**10,706**	**173,127**	**145,151**	**329,702**	**1,503,977**	**191**	7,866	262	1,480	4,256	5,736
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	85,652	66,216	52,177	0	37,170	54	241,269	13,961	3,848	259,078	39,607	63,210	56,681	40,835	200,333	190	2,833	45,806	38,404	87,233	546,645	263	2,081	69	3,735	4,145	7,880
1.32.02 Adult Secondary	554,230	116,911	201,077	0	110,886	0	983,104	20,157	0	1,003,260	124,006	197,907	177,465	127,853	627,230	595	8,869	143,416	120,242	273,121	1,903,612	292	6,516	217	4,619	4,145	8,764
1.32.03 GED Preparatory	62,245	18,943	0	0	0	0	81,188	0	0	81,188	14,705	23,468	21,044	15,161	74,379	71	1,052	17,007	14,259	32,388	187,955	243	773	26	3,152	4,145	7,297
1.32.04 EAP Literacy (ESOL)	63,301	61,501	0	0	0	0	124,802	0	0	124,802	26,121	41,689	37,383	26,932	132,124	125	1,868	30,210	25,329	57,532	314,459	229	1,373	46	2,728	4,145	6,873
TOTAL ADULT EDUCATION	**765,429**	**263,571**	**253,254**	**0**	**148,055**	**54**	**1,430,363**	**34,118**	**3,848**	**1,468,329**	**204,439**	**326,275**	**292,573**	**210,781**	**1,034,067**	**980**	**14,622**	**236,439**	**198,233**	**450,275**	**2,952,671**	**275**	10,743	358	4,100	4,145	8,246
TOTAL INSTRUCTION (FCSPF)	**12,878,615**	**2,970,021**	**2,382,324**	**0**	**927,158**	**35,908**	**19,194,025**	**1,739,033**	**392,271**	**21,325,330**	**4,106,949**	**4,288,636**	**5,877,473**	**4,234,356**	**18,507,415**	**19,696**	**293,736**	**4,749,806**	**3,982,288**	**9,045,526**	**48,878,271**	**226**	215,807	7,194	2,964	3,830	6,795
UNALLOCATED COST																					4,794,189						
TOTAL COST																					53,672,459						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	56,923,159													
OPEB and Compensated Absences from AGL:	(128,287)	3,378,987	Amount difference between CA and AGL											
Primary exclusions:	57,051,446	6.30%	% difference between CA and AGL											

Pensacola State College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			24,195	0	0	39,497	63,692	41,865	0	105,557	X	X	105,557	8
3.2000 Public Broadcasting			727,500	0	150,227	0	877,728	77,473	19,682	974,882	X	X	974,882	9
TOTAL PUBLIC SERVICE			**751,695**	**0**	**150,227**	**39,497**	**941,419**	**119,338**	**19,682**	**1,080,439**	**0**	**0**	**1,080,439**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			483,044	0	580,548	17,888	1,081,480	351,472	5,166	1,438,118	1,438,118	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			463,231	0	349,750	0	812,980	184,278	1,215	998,474	998,474	X	X	17
4.6000 Academic Admin.			828,415	0	514,105	10,131	1,352,650	155,010	0	1,507,660	1,507,660	X	X	18
4.7000 Course & Curr. Dev.			7,665	0	3,399	0	11,064	72,849	0	83,912	83,912	X	X	19
4.8000 Prof. Person. Dev.			0	0	4,111	887	4,998	93,484	0	98,482	78,786	19,696	X	20
TOTAL ACADEMIC SUPPORT			**1,782,355**	**0**	**1,451,913**	**28,905**	**3,263,173**	**857,092**	**6,381**	**4,126,646**	**4,106,949**	**19,696**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			128,369	0	16,849	0	145,217	148,519	0	293,736	X	293,736	X	25
5.2000 Organized Athletics			555,021	0	34,549	4,911	594,481	51,402	0	645,883	X	X	645,883	26
5.3000 Couns. & Advisement			1,013,324	0	347,522	443	1,361,290	381,811	0	1,743,101	1,743,101	X	X	27
5.4000 Placement Services			13,969	0	29,486	0	43,455	331	0	43,786	43,786	X	X	28
5.5000 Fin. Aid Admin.			310,854	0	527,564	0	838,419	94,454	0	932,873	932,873	X	X	29
5.6000 Student Rec. & Adm.			401,220	0	474,924	535	876,679	187,133	0	1,063,811	1,063,811	X	X	30
5.7000 Health Services			51,079	0	0	0	51,079	16,787	0	67,866	X	X	67,866	31
5.8100 Svcs. Students w Disabilities			102,166	0	0	134	102,300	210,112	0	312,412	312,412	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			179,130	0	8,479	0	187,609	5,044	0	192,653	192,653	X	X	34
TOTAL STUDENT SERVICE			**2,755,132**	**0**	**1,439,373**	**6,023**	**4,200,529**	**1,095,593**	**0**	**5,296,121**	**4,288,636**	**293,736**	**713,749**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,590,146	0	213,242	0	1,803,388	347,345	29,476	2,180,209	X	2,180,209	X	39
6.2000 Fiscal Operations			526,503	0	497,298	6,265	1,030,066	90,183	0	1,120,249	840,187	280,062	X	40
6.3100 Data/Telecommunications			1,212,328	0	199,811	0	1,412,139	1,087,972	167,884	2,667,994	2,000,996	666,999	X	41
6.3200 Human Resources			234,522	0	178,448	0	412,970	85,817	1,456	500,243	375,182	125,061	X	42
6.3300 Logistical Services			229,252	0	312,190	846	542,288	828,277	22,751	1,393,316	1,044,987	348,329	X	43
6.3400 Other General Expenses			0	0	0	0	0	944,464	0	944,464	708,348	236,116	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	5,257	0	5,257	X	5,257	X	45
6.7000 Community Relations			1,003,836	0	155,326	164	1,159,326	656,221	0	1,815,547	907,774	907,774	X	46
TOTAL INSTITUTIONAL SUPPORT			**4,796,587**	**0**	**1,556,313**	**7,276**	**6,360,176**	**4,045,535**	**221,567**	**10,627,279**	**5,877,473**	**4,749,806**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			146,515	0	98,944	0	245,459	716,418	27,355	989,232	509,790	479,442	X	51
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	336,618	0	336,618	173,472	163,146	X	52
7.0300 Custodial			128,041	0	852,160	0	980,201	1,164,675	0	2,144,876	1,105,338	1,039,538	X	53
7.0400 Utilities			0	0	0	0	0	3,238,541	6,600	3,245,141	1,672,347	1,572,793	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	431,877	5,515	437,392	225,405	211,987	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	9,037	0	9,037	4,657	4,380	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			97,522	0	28,403	0	125,925	38,048	0	163,973	84,502	79,471	X	60
7.2000 Campus Security Services			64,319	0	429,505	0	493,824	386,631	9,921	890,376	458,845	431,531	X	61
TOTAL PHY PLANT OPERATIONS			**436,398**	**0**	**1,409,011**	**0**	**1,845,409**	**6,321,844**	**49,392**	**8,216,645**	**4,234,356**	**3,982,288**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			10,522,167	0	6,006,838	81,702	16,610,706	12,439,401	297,022	29,347,130	18,507,415	9,045,526	1,794,189	70
GRAND TOTAL - PART 1 AND 2	**$12,878,615**	**$2,970,021**	**$12,904,491**	**$0**	**$6,933,996**	**$117,610**	**$35,804,732**	**$14,178,434**	**$689,294**	**$50,672,459**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								3,000,000		3,000,000	X	X	3,000,000	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**3,000,000**		**3,000,000**	**0**	**0**	**3,000,000**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**12,878,615**	**2,970,021**	**12,904,491**	**0**	**6,933,996**	**117,610**	**35,804,732**	**17,178,434**	**689,294**	**53,672,459**	**18,507,415**	**9,045,526**	**4,794,189**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Pensacola State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	18,795	572	10,436	29,802	2,267	5,959		10,844	245	6,769	0	26,085	42,650	30,727	0	143	143	2,131	34,467	28,897
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	288	9	160	457	35	91		166	4	104	0	400	654	471	0	2	2	33	528	443
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	84,468	2,569	46,901	133,938	10,189	26,783		48,735	1,102	30,423	0	117,233	191,679	138,093	0	642	642	9,579	154,903	129,872
1.16.07 Computer & Infor. Sci.	1,188	36	660	1,884	143	377		686	16	428	0	1,649	2,696	1,942	0	9	9	135	2,179	1,827
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	104,739	3,186	58,156	166,080	12,634	33,210		60,431	1,367	37,724	0	145,366	237,678	171,233	0	797	797	11,878	192,077	161,039
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	217,506	6,616	120,770	344,892	26,236	78,245		142,378	3,221	78,341	0	328,420	493,577	355,592	0	1,654	1,654	24,667	398,878	334,424
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	135,895	4,134	75,455	215,484	16,392	48,887		88,956	2,012	48,949	0	205,197	308,380	222,169	0	1,033	1,033	15,412	249,214	208,943
1.12.10 Fine & Applied Arts	116,944	3,557	64,933	185,435	14,106	42,069		76,551	1,732	42,121	0	176,578	265,376	191,187	0	889	889	13,263	214,461	179,806
1.13.11 Foreign Languages	62,457	1,900	34,679	99,036	7,534	22,468		40,884	925	22,495	0	94,306	141,730	102,108	0	475	475	7,083	114,537	96,029
1.13.15 Letters	348,060	10,588	193,260	551,909	41,983	125,211		227,838	5,154	125,363	0	525,549	789,838	569,029	0	2,647	2,647	39,473	638,297	535,155
1.14.08 Education	49,231	1,498	27,335	78,064	5,938	17,710		32,226	729	17,732	0	74,335	111,710	80,485	0	374	374	5,585	90,283	75,694
1.15.05 Business & Management	13,790	419	7,657	21,866	1,663	4,961		9,027	204	4,967	0	20,822	31,293	22,545	0	105	105	1,564	25,289	21,202
1.16.07 Computer & Infor. Sci.	2,232	68	1,239	3,540	269	803		1,461	33	804	0	3,371	5,066	3,650	0	17	17	253	4,094	3,432
1.16.17 Mathematics	335,279	10,199	186,163	531,640	40,441	120,613		219,471	4,964	120,759	0	506,249	760,833	548,133	0	2,550	2,550	38,024	614,657	515,503
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	102,578	3,120	56,956	162,655	12,373	36,901		67,147	1,519	36,946	0	154,887	232,776	167,701	0	780	780	11,633	188,115	157,718
1.17.22 Social Sciences	165,011	5,019	91,622	261,652	19,904	59,361		108,015	2,443	59,433	0	249,156	374,452	269,769	0	1,255	1,255	18,714	302,609	253,710
1.18.06 Communications	2,616	80	1,453	4,149	316	941		1,713	39	942	0	3,951	5,937	4,277	0	20	20	297	4,796	4,023
1.18.13 Home Economics	792	24	440	1,256	96	285		519	12	286	0	1,196	1,797	1,295	0	6	6	90	1,453	1,218
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	72	2	40	114	9	26		47	1	26	0	109	163	118	0	1	1	8	132	111
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	11,774	358	6,537	18,669	1,420	4,235		7,707	174	4,241	0	17,777	26,717	19,248	0	90	90	1,335	21,591	18,102
TOTAL LL ADVANCED/PROFESSIONAL	1,564,238	47,582	868,540	2,480,360	188,679	562,716		1,023,941	23,161	563,401	0	2,361,897	3,549,654	2,557,306	0	11,896	11,896	177,400	2,868,608	2,405,072
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	10,729	326	5,958	17,013	1,294	5,360		9,754	221	3,865	0	20,494	24,348	17,541	0	82	82	1,217	19,676	16,497
1.22.01 Distributive	23,403	712	12,995	37,110	2,823	11,692		21,276	481	8,429	0	44,701	53,108	38,261	0	178	178	2,654	42,919	35,983
1.23.01 Health	169,680	5,161	94,214	269,055	20,467	84,771		154,254	3,489	61,115	0	324,056	385,046	277,402	0	1,290	1,290	19,243	311,170	260,889
1.24.01 Family & Consumer Sciences	57,968	1,763	32,187	91,918	6,992	28,961		52,698	1,192	20,879	0	110,722	131,544	94,770	0	441	441	6,574	106,306	89,128
1.25.01 Office	137,431	4,180	76,308	217,920	16,577	68,660		124,937	2,826	49,499	0	262,499	311,866	224,680	0	1,045	1,045	15,586	252,031	211,305
1.26.01 Trade & Industrial	77,999	2,373	43,309	123,680	9,408	38,968		70,908	1,604	28,093	0	148,981	176,999	127,517	0	593	593	8,846	143,040	119,926
1.27.01 Public Service	56,840	1,729	31,560	90,129	6,856	28,397		51,672	1,169	20,472	0	108,567	128,984	92,925	0	432	432	6,446	104,237	87,393
TOTAL POSTSECONDARY VOCATIONAL	534,050	16,245	296,530	846,826	64,417	266,810		485,498	10,982	192,352	0	1,020,060	1,211,896	873,096	0	4,061	4,061	60,566	979,379	821,122
												1,020,060								
1.5 EPI																				
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	29,446	896	16,350	46,692	3,552	6,837		12,441	281	10,606	0	33,718	66,821	48,140	0	224	224	3,339	54,000	45,274
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	103,454	3,147	57,443	164,044	12,479	24,022		43,711	989	37,262	0	118,462	234,764	169,133	0	787	787	11,733	189,722	159,065
1.27.02 Public Service	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT VOCATIONAL	132,900	4,043	73,793	210,736	16,030	30,859		56,153	1,270	47,868	0	152,180	301,585	217,273	0	1,011	1,011	15,072	243,722	204,339
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	30,784	936	17,093	48,814	3,713	0		X	X	11,088	0	14,801	69,857	50,328	0	234	234	3,491	56,454	47,332
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	94,405	2,872	52,418	149,695	11,387	77,834		141,630	3,204	34,002	0	268,057	214,229	154,339	0	718	718	10,706	173,127	145,151
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	94,405	2,872	52,418	149,695	11,387	77,834		141,630	3,204	34,002	0	268,057	214,229	154,339	0	718	718	10,706	173,127	145,151
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	24,978	760	13,869	39,607	3,013	17,897		32,567	737	8,996	0	63,210	56,681	40,835	0	190	190	2,833	45,806	38,404
1.32.02 Adult Secondary	78,204	2,379	43,423	124,006	9,433	56,036		101,965	2,306	28,167	0	197,907	177,465	127,853	0	595	595	8,869	143,416	120,242
1.32.03 GED Preparatory	9,274	282	5,149	14,705	1,119	6,645		12,091	273	3,340	0	23,468	21,044	15,161	0	71	71	1,052	17,007	14,259
1.32.04 EAP Literacy (ESOL)	16,473	501	9,147	26,121	1,987	11,904		21,479	486	5,933	0	41,689	37,383	26,932	0	125	125	1,868	30,210	25,329
TOTAL ADULT EDUCATION	128,929	3,922	71,588	204,439	15,551	92,382		168,102	3,802	46,437	0	326,275	292,573	210,781	0	980	980	14,622	236,439	198,233
SUM of DISTRIBUTED Inst Support Cost	2,590,046	78,786	1,438,118	4,106,949	312,412	1,063,811		1,935,754	43,786	932,873	0	4,288,636	5,877,473	4,234,356	0	19,696	19,696	293,736	4,749,806	3,982,288
AMOUNT TO DISTRIBUTE	2,590,046	78,786	1,438,118	4,106,949	312,412	1,063,811		1,935,754	43,786	932,873	0	4,288,636	5,877,473	4,234,356	0	19,696	19,696	293,736	4,749,806	3,982,288
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Pensacola State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,566	52				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	24	1				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	7,038	235				
1.16.07 Computer & Infor. Sci.	99	3				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**8,727**	**290.9**	**678**	**199**	**4.70**	**0.0404**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	18,123	604				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,323	377				
1.12.10 Fine & Applied Arts	9,744	325				
1.13.11 Foreign Languages	5,204	173				
1.13.15 Letters	29,001	967				
1.14.08 Education	4,102	137				
1.15.05 Business & Management	1,149	38				
1.16.07 Computer & Infor. Sci.	186	6				
1.16.17 Mathematics	27,936	931				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,547	285				
1.17.22 Social Sciences	13,749	458				
1.18.06 Communications	218	7				
1.18.13 Home Economics	66	2				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	6	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	981	33				
TOTAL LL ADVANCED/PROFESSIONAL	**130,335**	**4,344.5**	**11,488**	**2,973**	**70.20**	**0.6039**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	894	30				
1.22.01 Distributive	1,950	65				
1.23.01 Health	14,138	471				
1.24.01 Family & Consumer Sciences	4,830	161				
1.25.01 Office	11,451	382				
1.26.01 Trade & Industrial	6,499	217				
1.27.01 Public Service	4,736	158				
TOTAL POSTSECONDARY VOCATIONAL	**44,498**	**1,483.3**	**5,447**	**1,015**	**23.97**	**0.2062**
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	2,454	82				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	8,620	287				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	**11,074**	**369.1**	**630**	**253**	**5.96**	**0.0513**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**2,565**	**85.5**	**0**	**59**	**1.38**	**0.0119**
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	7,866	262				
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	**7,866**	**262.2**	**1,589**	**179**	**4.24**	**0.0364**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,081	69				
1.32.02 Adult Secondary	6,516	217				
1.32.03 GED Preparatory	773	26				
1.32.04 EAP Literacy (ESOL)	1,373	46				
TOTAL ADULT EDUCATION	**10,743**	**358.1**	**1,886**	**245**	**5.79**	**0.0498**
TOTAL	**215,807**	**7,193.6**	**21,718**	**4,923**	**116.24**	**1.0000**
	A	B	C	D	E	F	G

check total FTE 7,108 (excludes CWE)

Space ratios:

Inst related/total =	0.515
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	163,836
Non-Voc Labs	73,400
Phy Ed	61,318
Voc Labs	116,814
Library	72,791
Student Services	43,609
25% Office	38,934
Total Instr Related	570,702
Total "Satisfactory" Space	1,107,431

Financial Aid Undup Head	Full Time Faculty FTE
4,923	116

	Unduplicated (By Row) Headcount
BAC	678
A&P	11,488
PSV	5,447
PSAV	630
CWE	0
PREPARATORY	1,589
ADULT ED	1,886
APPRENT	0
EPI	0
TOTAL	21,040

Polk State College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.11.09 Engineering	16,430	4,871	323	0	236	15	21,874	3,795	9	25,678	3,682	3,468	5,486	3,469	16,105	562	0	3,935	3,424	7,921	49,704	269	185	6	4,164	3,896	8,060
1.11.12 Health Professions	335,091	36,199	14,956	0	33,485	250	419,981	6,075	161	426,217	63,227	59,557	94,208	59,573	276,565	9,648	0	67,583	58,802	136,033	838,815	264	3,177	106	4,025	3,896	7,921
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
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
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
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
1.14.08 Education	84,128	8,118	786	0	114,795	35	207,862	17,427	1,147	226,436	8,956	8,436	13,344	8,438	39,174	1,367	0	9,573	8,329	19,268	284,877	633	450	15	15,096	3,896	18,992
1.15.05 Business & Management	338,906	305,455	28,298	0	119,296	13,299	805,253	24,997	820	831,069	322,342	303,633	480,294	303,716	1,409,985	49,186	0	344,552	299,787	693,525	2,934,580	181	16,197	540	1,539	3,896	5,435
1.16.07 Computer & Infor. Sci.	4,852	20,717	791	0	577	36	26,973	244	23	27,240	9,015	8,492	13,433	8,494	39,435	1,376	0	9,636	8,384	19,397	86,071	190	453	15	1,804	3,896	5,700
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
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
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
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
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
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
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
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
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
1.18.21 Public Affairs	120,354	82,032	4,722	0	3,443	213	210,764	22,557	137	233,458	53,793	50,671	80,152	50,685	235,302	8,208	0	57,500	50,029	115,737	584,497	216	2,703	90	2,591	3,896	6,487
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**899,760**	**457,392**	**49,876**	**0**	**271,832**	**13,848**	**1,692,708**	**75,094**	**2,296**	**1,770,098**	**461,015**	**434,256**	**686,918**	**434,376**	**2,016,565**	**70,346**	**0**	**492,780**	**428,756**	**991,882**	**4,778,545**	**206**	23,165	772	2,292	3,896	6,188
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	689,124	50,854	7,528	0	7,624	21,784	776,914	49,418	9,099	835,431	85,755	92,721	127,776	80,800	387,051	13,085	0	91,664	79,754	184,503	1,406,986	327	4,309	144	5,816	3,979	9,796
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
1.11.12 Health Professions	51,178	9,741	844	0	615	38	62,416	260	24	62,701	9,612	10,393	14,323	9,057	43,385	1,467	0	10,275	8,940	20,681	126,767	262	483	16	3,894	3,979	7,874
1.11.19 Physical Sciences	892,076	69,304	13,494	0	13,188	608	988,671	51,257	9,272	1,049,200	153,718	166,205	229,042	144,836	693,800	23,456	0	164,310	142,962	330,727	2,073,728	266	7,724	257	4,075	3,979	8,054
1.12.10 Fine & Applied Arts	572,992	101,612	6,316	0	4,605	1,348	686,873	41,969	2,242	731,084	71,943	77,787	107,197	67,786	324,714	10,978	0	76,900	66,909	154,788	1,210,585	335	3,615	121	6,067	3,979	10,046
1.13.11 Foreign Languages	190,335	52,750	6,799	0	4,957	15,189	270,031	2,616	197	272,844	77,456	83,748	115,410	72,980	349,595	11,819	0	82,793	72,036	166,648	789,087	203	3,892	130	2,103	3,979	6,082
1.13.15 Letters	2,242,409	306,244	58,412	0	47,656	8,280	2,663,001	18,008	1,692	2,682,700	665,382	719,431	991,427	626,934	3,003,174	101,531	0	711,228	618,822	1,431,581	7,117,456	213	33,434	1,114	2,407	3,979	6,386
1.14.08 Education	379,662	125,935	14,688	0	10,710	37,044	568,039	4,800	425	573,264	167,311	180,901	249,295	157,643	755,150	25,530	0	178,839	155,603	359,972	1,688,386	201	8,407	280	2,046	3,979	6,025
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	1,958,789	47,053	38,277	0	45,569	1,724	2,091,410	16,745	1,109	2,109,264	436,019	471,437	649,673	410,824	1,967,953	66,532	0	466,061	405,509	938,102	5,015,320	229	21,909	730	2,888	3,979	6,867
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
1.17.20 Psychology	838,066	72,247	17,490	0	14,379	788	942,970	5,392	502	948,864	199,232	215,491	296,859	187,720	899,302	30,401	0	212,960	185,291	428,652	2,276,748	227	10,011	334	2,843	3,979	6,823
1.17.22 Social Sciences	636,349	145,230	19,162	0	13,972	863	815,577	6,119	555	822,251	218,278	236,009	325,237	205,665	985,189	33,307	0	233,318	203,004	469,629	2,277,070	208	10,968	366	2,249	3,979	6,228
1.18.06 Communications	189,174	51	2,229	0	1,625	100	193,180	687	65	193,932	25,394	27,457	37,838	23,927	114,615	3,875	0	27,144	23,617	54,636	363,183	285	1,276	43	4,560	3,979	8,539
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
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
1.18.16 Library Science	3,300	501	93	0	68	4	3,966	29	3	3,997	1,055	1,140	1,572	994	4,761	161	0	1,127	981	2,269	11,027	208	53	2	2,262	3,979	6,242
1.18.18 Military Science	0	0	79	0	57	4	139	24	2	166	896	968	1,334	844	4,042	137	0	957	833	1,927	6,135	136	45	2	111	3,979	4,090
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
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
1.18.49 Interdisciplinary	691,764	115,194	20,546	0	22,132	925	850,561	6,334	595	857,490	234,040	253,051	348,722	220,516	1,056,330	35,712	0	250,166	217,663	503,541	2,417,361	206	11,760	392	2,187	3,979	6,167
TOTAL LL ADVANCED/PROFESSIONAL	**9,335,219**	**1,096,716**	**205,956**	**0**	**187,158**	**88,699**	**10,913,747**	**203,658**	**25,786**	**11,143,192**	**2,346,092**	**2,536,664**	**3,495,704**	**2,210,527**	**10,588,988**	**357,991**	**0**	**2,507,742**	**2,181,925**	**5,047,657**	**26,779,837**	**227**	117,886	3,930	2,836	3,979	6,815
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	0	0	0	0	0	0
1.22.01 Marketing	65,508	1,624	737	0	538	33	68,440	364	78	68,881	8,398	10,459	12,514	7,913	39,284	1,282	0	8,977	7,811	18,069	126,235	299	422	14	4,897	4,077	8,974
1.23.01 Health	2,719,734	804,164	161,887	0	1,170,609	302,657	5,159,051	225,379	13,634	5,398,064	497,992	620,172	742,014	469,216	2,329,393	75,989	0	532,304	463,145	1,071,438	8,798,895	352	25,023	834	6,472	4,077	10,549
1.24.01 Family & Consumer Sciences	11,612	29,629	2,269	0	93,049	31,992	168,551	10,654	249	179,455	25,852	32,195	38,520	24,358	120,924	3,945	0	27,633	24,043	55,621	355,999	274	1,299	43	4,144	4,077	8,222
1.25.01 Business	1,205,462	133,443	21,220	0	269,428	63,980	1,693,533	75,780	2,519	1,771,831	241,722	301,027	360,169	227,754	1,130,672	36,884	0	258,377	224,808	520,069	3,422,572	282	12,146	405	4,376	4,077	8,454
1.26.01 Industrial	414,115	115,208	7,965	0	210,649	42,764	790,701	29,152	1,830	821,683	90,730	112,991	135,189	85,488	424,398	13,845	0	96,982	84,381	195,208	1,441,289	316	4,559	152	5,407	4,077	9,484
1.27.01 Public Service	50,055	103,214	6,069	0	4,425	11,166	174,930	24,030	685	199,644	69,137	86,100	103,015	65,142	323,395	10,550	0	73,901	64,299	148,750	671,789	193	3,474	116	1,724	4,077	5,801
TOTAL POSTSECONDARY VOCATIONAL	**4,466,485**	**1,187,282**	**200,148**	**0**	**1,748,699**	**452,592**	**8,055,205**	**365,359**	**18,995**	**8,439,559**	**933,831**	**1,162,943**	**1,391,420**	**879,872**	**4,368,066**	**142,494**	**0**	**998,174**	**868,487**	**2,009,155**	**14,816,780**	**316**	46,923	1,564	5,396	4,077	9,473
1.5 EPI																											
1.50.01 EPI	32,388	48,998	0	0	208,935	112	**290,433**	19,106	0	**309,538**	34,191	34,439	50,944	32,215	151,789	5,217	0	36,546	31,798	73,562	534,889	311	1,718	57	5,405	3,935	9,340
TOTAL EPI	**32,388**	**48,998**	**0**	**0**	**208,935**	**112**	**290,433**	**19,106**	**0**	**309,538**	**34,191**	**34,439**	**50,944**	**32,215**	**151,789**	**5,217**	**0**	**36,546**	**31,798**	**73,562**	**534,889**	**311**	1,718	57	5,405	3,935	9,340
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	6,495	188,754	0	0	178,223	28,098	401,570	731,246	0	1,132,816	53,393	43,190	79,557	50,308	226,449	8,147	0	57,072	49,657	114,877	1,474,141	549	2,683	89	12,667	3,817	16,484
TOTAL ADULT VOCATIONAL	**6,495**	**188,754**	**0**	**0**	**178,223**	**28,098**	**401,570**	**731,246**	**0**	**1,132,816**	**53,393**	**43,190**	**79,557**	**50,308**	**226,449**	**8,147**	**0**	**57,072**	**49,657**	**114,877**	**1,474,141**	**549**	2,683	89	12,667	3,817	16,484
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	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 CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	343,943	104,574	8,251	0	6,016	372	463,156	2,544	239	465,939	93,994	192,033	140,052	88,563	514,642	14,343	0	100,470	87,417	202,230	1,182,811	250	4,723	157	2,960	4,553	7,513
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	1,901	34,980	645	0	470	29	38,025	199	19	38,242	7,344	15,003	10,942	6,919	40,208	1,121	0	7,850	6,830	15,800	94,250	255	369	12	3,109	4,553	7,663
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**345,844**	**139,554**	**8,896**	**0**	**6,486**	**401**	**501,181**	**2,743**	**258**	**504,181**	**101,338**	**207,036**	**150,994**	**95,482**	**554,851**	**15,463**	**0**	**108,320**	**94,247**	**218,030**	**1,277,061**	**251**	5,092	170	2,970	4,553	7,524
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**15,086,192**	**3,118,696**	**464,875**	**0**	**2,601,332**	**583,749**	**21,854,844**	**1,397,205**	**47,335**	**23,299,384**	**3,929,860**	**4,418,530**	**5,855,537**	**3,702,781**	**17,906,707**	**599,658**	**0**	**4,200,634**	**3,654,870**	**8,455,162**	**49,661,253**	**251**	197,467	6,582	3,540	4,005	7,545
UNALLOCATED COST																					577,291						
TOTAL COST																					50,238,544						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB

Total Fund 1 Expenditures from AGL:	54,982,223
OPEB and Compensated Absences from AGL:	169,008
Primary exclusions:	54,813,215

4,574,670 Amount difference between CA and AGL

9.11% % difference between CA and AGL

Polk State College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	259,061	15,841	274,902	145,242	2,100	422,244	X	X	422,244	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**0**	**0**	**259,061**	**15,841**	**274,902**	**145,242**	**2,100**	**422,244**	**0**	**0**	**422,244**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	810,892	103,568	914,460	314,861	0	1,229,320	1,229,320	X	X	14
4.2000 Ed. Media Services			0	0	437,634	7,267	444,901	68,659	18,628	532,189	X	532,189	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	548,866	270,314	819,180	46,103	0	865,283	865,283	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	216,970	0	216,970	348,248	0	565,217	565,217	X	X	17
4.6000 Academic Admin.			435,443	0	276,865	17,932	730,240	169,177	0	899,417	899,417	X	X	18
4.7000 Course & Curr. Dev.			0	0	11,404	0	11,404	80,879	8,460	100,743	100,743	X	X	19
4.8000 Prof. Person. Dev.			0	0	259	2,054	2,314	335,034	0	337,348	269,878	67,470	X	20
TOTAL ACADEMIC SUPPORT			**435,443**	**0**	**2,302,890**	**401,135**	**3,139,468**	**1,362,962**	**27,088**	**4,529,518**	**3,929,860**	**599,658**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	25
5.2000 Organized Athletics			0	0	110,045	0	110,045	40,602	4,400	155,047	X	X	155,047	26
5.3000 Couns. & Advisement			205,121	0	914,850	24,231	1,144,202	47,068	11,062	1,202,332	1,202,332	X	X	27
5.4000 Placement Services			0	0	114,167	0	114,167	11,579	0	125,746	125,746	X	X	28
5.5000 Fin. Aid Admin.			113,122	0	739,190	26,794	879,106	182,825	0	1,061,931	1,061,931	X	X	29
5.6000 Student Rec. & Adm.			106,160	0	756,087	24,085	886,333	73,681	0	960,013	960,013	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			24,350	0	99,173	73,589	197,111	84,142	0	281,253	281,253	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			374,280	0	221,859	52,276	648,415	138,840	0	787,255	787,255	X	X	34
TOTAL STUDENT SERVICE			**823,033**	**0**	**2,955,370**	**200,975**	**3,979,378**	**578,737**	**15,462**	**4,573,576**	**4,418,530**	**0**	**155,047**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			906,568	0	474,779	0	1,381,347	242,778	2,018	1,626,143	X	1,626,143	X	39
6.2000 Fiscal Operations			331,756	0	1,158,992	45,929	1,536,677	263,385	0	1,800,062	1,350,046	450,015	X	40
6.3100 Data/Telecommunications			0	0	338,970	2,736	341,706	879,636	0	1,221,342	916,006	305,335	X	41
6.3200 Human Resources			128,550	0	260,421	662	389,633	202,479	0	592,112	444,084	148,028	X	42
6.3300 Logistical Services			0	0	932,997	8,815	941,812	1,361,856	5,316	2,308,984	1,731,738	577,246	X	43
6.3400 Other General Expenses			0	0	62,165	0	62,165	711,884	0	774,049	580,537	193,512	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	67,229	0	67,229	X	67,229	X	45
6.7000 Community Relations			393,320	0	603,875	2,336	999,531	666,721	0	1,666,252	833,126	833,126	X	46
TOTAL INSTITUTIONAL SUPPORT			**1,760,194**	**0**	**3,832,199**	**60,477**	**5,652,871**	**4,395,968**	**7,334**	**10,056,172**	**5,855,537**	**4,200,634**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			119,312	0	1,021,438	0	1,140,750	338,948	13,192	1,492,890	751,306	741,584	X	51
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	236,876	0	236,876	119,209	117,667	X	52
7.0300 Custodial			0	0	0	0	0	947,316	0	947,316	476,742	470,574	X	53
7.0400 Utilities			0	0	0	0	0	2,512,637	0	2,512,637	1,264,499	1,248,138	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	79,992	0	79,992	1,023,252	15,582	1,118,826	563,056	555,770	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	0	0	0	1,049,105	0	1,049,105	527,968	521,137	X	61
TOTAL PHY PLANT OPERATIONS			**119,312**	**0**	**1,101,430**	**0**	**1,220,742**	**6,108,135**	**28,774**	**7,357,650**	**3,702,781**	**3,654,870**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			3,137,982	0	10,450,951	678,428	14,267,361	12,591,043	80,757	26,939,160	17,906,707	8,455,162	577,291	70
GRAND TOTAL - PART 1 AND 2	**$15,086,192**	**$3,118,696**	**$3,602,857**	**$0**	**$13,052,283**	**$1,262,177**	**$36,122,204**	**$13,988,247**	**$128,093**	**$50,238,544**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								0		0	X	X	0	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$0**		**0**	**0**	**0**	**0**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**15,086,192**	**3,118,696**	**3,602,857**	**0**	**13,052,283**	**1,262,177**	**36,122,204**	**13,988,247**	**128,093**	**50,238,544**	**17,906,707**	**8,455,162**	**577,291**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Polk State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	2.277	253	1.152	3.682	263	690		1.439	90	995	0	3.469	5.486	3.469	499	63	562	0	3.935	3.424
1.11.12 Health Professions	39,106	4,342	19,778	63,227	4,525	11,846		24,549	1,552	17,085	0	59,557	94,208	59,573	8,562	1,086	9,648	0	67,582	58,802
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	5.539	615	2.801	8.955	641	1.678		3.477	220	2.420	0	8.436	13.344	8.438	1.213	154	1.367	0	9.573	8.329
1.15.05 Business & Management	199.372	22.136	100.834	322.342	23.069	60.391		125.158	7.910	87.104	0	303.633	480.294	303.716	43.652	5.534	49.186	0	344.552	299.787
1.16.07 Computer & Infor. Sci.	5,576	619	2,820	9,015	645	1,689		3,500	221	2,436	0	8,492	13,433	8,494	1,221	155	1,376	0	9,636	8,384
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	33.272	3.694	16.827	53.793	3.850	10.078		20.887	1.320	14.536	0	50.673	80.150	50.685	7.285	924	8.209	0	57.502	50.029
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	285,143	31,660	144,213	461,015	32,994	86,372		179,001	11,313	124,576	0	434,256	686,918	434,376	62,431	7,915	70,346	0	492,780	428,754
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	53.040	5.889	26.825	85.755	6.137	19.795		41.023	2.593	23.173	0	92.721	127.776	80.800	11.613	1.472	13.085	0	91.664	79.754
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	5.945	660	3.007	9.612	688	2.219		4.598	291	2.597	0	10.393	14.323	9.057	1.302	165	1.467	0	10.275	8.940
1.11.19 Physical Sciences	95,076	10,556	48,085	153,717	11,001	35,482		73,536	4,649	41,538	0	166,205	229,042	144,836	20,817	2,639	23,456	0	164,310	142,962
1.12.10 Fine & Applied Arts	44,498	4,941	22,505	71,943	5,149	16,606		34,416	2,175	19,441	0	77,787	107,197	67,786	9,743	1,235	10,978	0	76,900	66,909
1.13.11 Foreign Languages	47,907	5,319	24,229	77,456	5,543	17,879		37,053	2,342	20,930	0	83,748	115,410	72,980	10,489	1,330	11,819	0	82,793	72,036
1.13.15 Letters	411,546	45,694	208,142	665,382	47,620	153,588		318,305	20,117	179,800	0	719,431	991,427	626,934	90,107	11,424	101,531	0	711,228	618,822
1.14.08 Education	103,483	11,490	52,337	167,311	11,974	38,620		80,038	5,059	45,211	0	180,902	249,295	157,643	22,658	2,872	25,530	0	178,839	155,603
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	269,682	29,943	136,393	436,019	31,205	100,645		208,582	13,183	117,822	0	471,437	649,673	410,824	59,046	7,486	66,532	0	466,061	405,509
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	123,227	13,682	62,323	199,232	14,259	45,988		95,309	6,024	53,837	0	215,416	296,858	187,720	26,980	3,421	30,401	0	212,960	185,291
1.17.22 Social Sciences	135.007	14.990	68.281	218.279	15.622	50.384		104.420	6.600	58.983	0	236.009	325.237	205.665	29.560	3.747	33.307	0	233.319	203.004
1.18.06 Communications	15,707	1,744	7,944	25,394	1,817	5,862		12,148	768	6,862	0	27,457	37,838	23,927	3,439	436	3,875	0	27,144	23,617
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	652	72	330	1,055	75	243		505	32	285	0	1,140	1,572	994	143	18	161	0	1,127	981
1.18.18 Military Science	554	62	280	896	64	207		428	27	242	0	969	1,334	844	121	15	137	0	952	833
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	144,756	16,072	73,211	234,040	16,750	54,023		111,960	7,076	63,243	0	253,051	348,722	220,516	31,694	4,018	35,712	0	250,166	217,663
TOTAL LL ADVANCED/PROFESSIONAL	1,451,083	161,115	733,893	2,346,092	167,906	541,541		1,122,321	70,933	633,964	0	2,536,664	3,495,704	2,210,527	317,712	40,279	357,991	0	2,507,742	2,181,925
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	5,194	577	2,627	8,398	601	2,369		4,909	310	2,269	0	10,459	12,514	7,913	1,137	144	1,282	0	8,977	7,811
1.23.01 Health	308,013	34,199	155,779	497,992	35,640	140,463		291,109	18,398	134,568	0	620,172	742,016	469,216	67,439	8,550	75,989	0	532,304	463,145
1.24.01 Family & Consumer Sciences	15,990	1,775	8,087	25,852	1,850	7,292		15,112	955	6,986	0	32,195	38,520	24,358	3,501	444	3,945	0	27,633	24,043
1.25.01 Office	149,508	16,600	75,614	241,722	17,300	68,180		141,299	8,930	65,318	0	301,027	360,169	227,754	32,734	4,150	36,884	0	258,377	224,808
1.26.01 Trade & Industrial	56,118	6,231	28,382	90,730	6,493	25,591		53,037	3,352	24,517	0	112,991	135,185	85,488	12,287	1,558	13,845	0	96,982	84,381
1.27.01 Public Service	42,762	4,748	21,627	69,137	4,948	19,501		40,414	2,554	18,682	0	86,100	103,015	65,142	9,363	1,187	10,550	0	73,901	64,299
TOTAL POSTSECONDARY VOCATIONAL	577,585	64,130	292,117	933,831	66,833	263,395		545,874	34,500	252,341	0	1,162,943	1,391,420	879,872	126,461	16,032	142,494	0	998,174	868,487
1.5 EPI												1,162,943								
1.50.01 EPI	21,147	2,348	10,695	34,191	2,447	7,103		14,720	930	9,239	0	34,439	50,944	32,215	4,630	587	5,217	0	36,546	31,798
TOTAL EPI	21,147	2,348	10,695	34,191	2,447	7,103		14,720	930	9,239	0	34,439	50,944	32,215	4,630	587	5,217	0	36,546	31,798
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	33.024	3.667	16.702	53.393	3.821	7.786		16.136	1.020	14.428	0	43.190	79.557	50.308	7.231	917	8.147	0	57.072	49.657
TOTAL ADULT VOCATIONAL	33,024	3,667	16,702	53,393	3,821	7,786		16,136	1,020	14,428	0	43,190	79,557	50,308	7,231	917	8,147	0	57,072	49,657
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	0	0	0	0	0	0		X	X	0	0	0	0	0	0	0	0	0	0	0
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	58,136	6,455	29,403	93,994	6,727	49,917		103,451	6,538	25,399	0	192,033	140,052	88,563	12,729	1,614	14,343	0	100,470	87,417
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	4,542	504	2,297	7,344	526	3,900		8,082	511	1,984	0	15,003	10,942	6,919	994	126	1,121	0	7,850	6,830
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	62,678	6,959	31,700	101,338	7,253	53,817		111,534	7,049	27,384	0	207,036	150,994	95,482	13,723	1,740	15,463	0	108,320	94,247
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	2,430,661	269,878	1,229,320	3,929,860	281,253	960,013		1,989,586	125,746	1,061,931	0	4,418,530	5,855,537	3,702,781	532,189	67,470	599,658	0	4,200,634	3,654,870
AMOUNT TO DISTRIBUTE	2,430,661	269,878	1,229,320	3,929,860	281,253	960,013		1,989,586	125,746	1,061,931	0	4,418,530	5,855,537	3,702,781	532,189	67,470	599,658	0	4,200,634	3,654,870
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

Polk State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	185	6				
1.11.12 Health Professions	3,177	106				
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	450	15				
1.15.05 Business & Management	16,197	540				
1.16.07 Computer & Infor. Sci.	453	15				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	2,703	90				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**23,165**	**772.2**	**1,897**	**646**	**18.33**	**0.1173**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	4,309	144				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	483	16				
1.11.19 Physical Sciences	7,724	257				
1.12.10 Fine & Applied Arts	3,615	121				
1.13.11 Foreign Languages	3,892	130				
1.13.15 Letters	33,434	1,114				
1.14.08 Education	8,407	280				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	21,909	730				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,011	334				
1.17.22 Social Sciences	10,968	366				
1.18.06 Communications	1,276	43				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	53	2				
1.18.18 Military Science	45	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	11,760	392				
TOTAL LL ADVANCED/PROFESSIONAL	**117,886**	**3,929.5**	**11,894**	**3,289**	**93.27**	**0.5970**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	422	14				
1.23.01 Health	25,023	834				
1.24.01 Family & Consumer Sciences	1,299	43				
1.25.01 Office	12,146	405				
1.26.01 Trade & Industrial	4,559	152				
1.27.01 Public Service	3,474	116				
TOTAL POSTSECONDARY VOCATIONAL	**46,923**	**1,564.1**	**5,785**	**1,309**	**37.13**	**0.2376**
1.5 EPI						
1.50.01 EPI	1,718	57				
TOTAL EPI	**1,718**	**57.3**	**156**	**48**	**1.36**	**0.0087**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	2,683	89				
TOTAL ADULT VOCATIONAL	**2,683**	**89.4**	**171**	**75**	**2.12**	**0.0136**
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	4,723	157				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	369	12				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**5,092**	**169.7**	**1,182**	**142**	**4.03**	**0.0258**
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	**197,467**	**6,582.2**	**21,085**	**5,509**	**156.24**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 6,582 (excludes CWE)

Space ratios:

Inst related/total =	0.503
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	123,593
Non-Voc Labs	57,205
Phy Ed	37,542
Voc Labs	88,584
Library	52,798
Student Services	36,175
25% Office	31,411
Total Instr Related	427,308
Total "Satisfactory" Space	849,086

Financial Aid Undup Head	Full Time Faculty FTE
5,509	156

	Unduplicated (By Row) Headcount
BAC	1,897
A&P	11,894
PSV	5,785
PSAV	171
CWE	0
PREPARATORY	1,182
ADULT ED	0
APPRENT	0
EPI	156
TOTAL	19,188

St. Johns River State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	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								
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 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
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
1.11.12 Health Professions	180.766	2.000	0	0	0	0	182.766	4.363	0	187.129	33.443	25.282	41.759	23.619	124.104	31	7	35.645	28.244	63.927	375.160	254	1.476	49	3.803	3.822	7.625
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
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
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
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
1.14.08 Education	143.088	2.875	0	0	34.500	0	180.463	0	0	180.463	30.543	23.089	38.138	21.571	113.342	29	6	32.554	25.794	58.383	352.187	261	1.348	45	4.016	3.822	7.838
1.15.05 Business & Management	204.832	28.250	0	0	4.000	0	237.082	1.112	0	238.193	53.564	40.492	66.883	37.829	198.768	50	11	57.090	45.236	102.387	539.349	228	2.364	79	3.023	3.822	6.845
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	3.059	2.312	3.819	2.160	11.351	3	1	3.260	2.583	5.847	17.198	127	135	5	0	3.822	3.822
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
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
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
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
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
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
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
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
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
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	1.971	1.490	2.461	1.392	7.315	2	0	2.101	1.665	3.766	11.083	127	87	3	0	3.822	3.822
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**528,685**	**33,125**	**0**	**0**	**38,500**	**0**	**600,310**	**5,475**	**0**	**605,785**	122,580	92,666	153,061	86,572	454,880	115	26	130,649	103,522	234,312	**1,294,977**	239	5,410	180	3,359	3,822	7,181
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,038,267	119,016	0	0	81,449	761	1,239,492	70,517	1,061	1,311,070	295,574	218,296	369,073	208,749	1,091,692	278	62	315,031	249,621	564,992	2,967,754	228	13,045	435	3,015	3,810	6,825
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
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
1.11.19 Physical Sciences	658,547	31,553	0	0	0	0	690,100	13,367	0	703,467	86,055	63,556	107,454	60,776	317,842	81	18	91,720	72,676	164,495	1,185,804	312	3,798	127	5,557	3,810	9,367
1.12.10 Fine & Applied Arts	915,112	74,591	103,003	0	73,562	16,779	1,183,047	133,957	0	1,317,004	63,057	46,571	78,738	44,534	232,900	59	13	67,208	53,254	120,534	1,670,438	600	2,783	93	14,197	3,810	18,007
1.13.11 Foreign Languages	214,415	51,601	0	0	0	0	266,016	283	0	266,299	80,844	59,707	100,947	57,096	298,594	76	17	86,166	68,275	154,534	719,427	202	3,568	119	2,239	3,810	6,049
1.13.15 Letters	927,576	72,724	0	0	0	211	1,000,511	5,208	0	1,005,720	405,806	299,707	506,715	286,600	1,498,828	381	85	432,519	342,714	775,698	3,280,247	183	17,910	597	1,685	3,810	5,495
1.14.08 Education	82,109	19,250	0	0	60,566	0	161,925	0	0	161,925	28,005	20,683	34,965	19,779	103,437	26	6	29,849	23,651	53,532	318,894	256	1,236	41	3,930	3,810	7,740
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	994,240	66,600	0	0	101,560	3,174	1,165,574	5,103	0	1,170,677	393,887	290,905	491,834	278,183	1,454,809	370	82	419,817	332,649	752,918	3,378,403	194	17,384	579	2,020	3,810	5,830
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
1.17.20 Psychology	237,757	60,472	0	0	0	0	298,229	683	0	298,912	112,429	83,035	140,386	79,403	415,253	106	24	119,832	94,958	214,909	929,074	187	4,962	165	1,807	3,810	5,617
1.17.22 Social Sciences	572,969	134,419	0	0	7,000	0	714,389	6,253	0	720,641	390,375	288,311	487,448	275,702	1,441,837	367	82	416,073	329,683	746,205	2,908,683	169	17,229	574	1,255	3,810	5,065
1.18.06 Communications	56	3,500	0	0	0	612	4,168	4,494	0	8,661	1,699	1,255	2,122	1,200	6,276	2	0	1,811	1,435	3,248	18,186	242	75	3	3,465	3,810	7,275
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
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
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
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
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
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
1.18.49 Interdisciplinary	573,257	104,733	0	0	0	0	677,989	1,978	0	679,967	218,401	161,300	272,710	154,245	806,656	205	46	232,778	184,446	417,474	1,904,097	198	9,639	321	2,116	3,810	5,926
TOTAL LL ADVANCED/PROFESSIONAL	**6,214,306**	**738,460**	**103,003**	**0**	**324,136**	**21,537**	**7,401,441**	**241,842**	**1,061**	**7,644,344**	2,076,134	1,533,325	2,592,397	1,466,268	7,668,124	**1,950**	**435**	**2,212,803**	**1,753,352**	**3,968,541**	**19,281,009**	210	91,629	3,054	2,503	3,810	6,313
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	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1.317.321	300.439	193.363	0	128.524	0	1.939.647	183.042	1.032	2.123.721	260.137	260.493	324.824	183.722	1.029.176	244	54	277.262	219.693	497.253	3.650.150	318	11.481	383	5.549	3.989	9.538
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	0	0	0	0	0	0	0
1.25.01 Business	988.269	83.914	127.375	0	59.645	0	1.259.204	6.001	0	1.265.204	329.199	329.649	411.059	232.496	1.302.404	309	69	350.869	278.017	629.265	3.196.873	220	14.529	484	2.612	3.989	6.601
1.26.01 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	69.592	14.250	0	0	0	0	83.842	536	0	84.377	22.228	22.258	27.755	15.698	87.938	21	5	23.691	18.772	42.488	214.804	219	981	33	2.580	3.989	6.569
TOTAL POSTSECONDARY VOCATIONAL	**2,375,182**	**398,603**	**320,738**	**0**	**188,169**	**0**	**3,282,693**	**189,578**	**1,032**	**3,473,303**	611,563	612,401	763,638	431,916	2,419,518	**574**	**128**	**651,822**	**516,482**	**1,169,006**	**7,061,827**	262	26,991	900	3,861	3,989	7,849
1.5 EPI																												
1.50.01 EPI	35,307	7,000	83,000	0	45,767	0	**171,074**	11,091	0	**182,165**	21,593	15,776	26,963	15,250	79,582	20	5	23,015	18,236	41,275	303,022	318	953	32	5,734	3,805	9,539
TOTAL EPI	**35,307**	**7,000**	**83,000**	**0**	**45,767**	**0**	**171,074**	**11,091**	**0**	**182,165**	21,593	15,776	26,963	15,250	79,582	**20**	**5**	**23,015**	**18,236**	**41,275**	**303,022**	318	953	32	5,734	3,805	9,539
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	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	289.829	81.601	69.000	0	32.088	0	472.518	128.577	0	601.095	68.618	37.885	85.680	48.461	240.644	64	14	73.135	57.949	131.163	972.902	321	3.028	101	5.955	3.683	9.638
TOTAL ADULT VOCATIONAL	**289,829**	**81,601**	**69,000**	**0**	**32,088**	**0**	**472,518**	**128,577**	**0**	**601,095**	68,618	37,885	85,680	48,461	240,644	**64**	**14**	**73,135**	**57,949**	**131,163**	**972,902**	321	3,028	101	5,955	3,683	9,638
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	27,998	51,165	0	0	30,317	-2,220	107,259	7,301	0	114,560	15,498	3,859	19,352	10,946	49,654	15	3	16,518	13,089	29,625	193,839	283	684	23	5,025	3,477	8,502
TOTAL CONTINUING WORKFORCE ED.	**27,998**	**51,165**	**0**	**0**	**30,317**	**-2,220**	**107,259**	**7,301**	**0**	**114,560**	15,498	3,859	19,352	10,946	49,654	**15**	**3**	**16,518**	**13,089**	**29,625**	**193,839**	283	684	23	5,025	3,477	8,502
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																												
1.31.01 Developmental Ed	142.278	59.402	0	0	10.041	0	211.721	2.617	0	214.338	67.136	112.978	83.830	47.415	311.358	63	14	71.555	56.698	128.330	654.026	221	2.963	99	2.170	4.452	6.622
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	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 DEVELOPMENTAL EDUCATION	**142,278**	**59,402**	**0**	**0**	**10,041**	**0**	**211,721**	**2,617**	**0**	**214,338**	67,136	112,978	83,830	47,415	311,358	**63**	**14**	**71,555**	**56,698**	**128,330**	**654,026**	221	2,963	99	2,170	4,452	6,622
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	120.926	3.799	0	0	100	1.694	126.519	45.387	0	171.905	22.114	44.372	27.613	15.618	109.718	21	5	23.570	18.676	42.272	323.895	332	976	33	5.284	4.672	9.956
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	82	0	0	0	0	0	82	0	0	82	16.271	32.647	20.317	11.491	80.726	15	3	17.342	13.741	31.102	111.909	156	718	24	3	4.672	4.675
1.32.04 EAP Literacy (ESOL)	5	202	0	0	0	83	290	0	0	290	1.665	3.342	2.079	1.179	8.263	2	0	1.775	1.406	3.183	11.736	160	74	2	118	4.672	4.790
TOTAL ADULT EDUCATION	**121,012**	**4,001**	**0**	**0**	**100**	**1,777**	**126,890**	**45,387**	**0**	**172,277**	40,050	80,361	50,010	28,286	198,706	**38**	**8**	**42,687**	**33,824**	**76,556**	**447,540**	253	1,768	59	2,924	4,672	7,596
TOTAL INSTRUCTION (FCSPF)	**9,734,597**	**1,373,356**	**575,741**	**0**	**669,118**	**21,094**	**12,373,906**	**631,867**	**2,094**	**13,007,867**	**3,023,172**	**2,489,250**	**3,774,931**	**2,135,113**	**11,422,467**	**2,840**	**633**	**3,222,184**	**2,553,152**	**5,778,809**	**30,209,143**	226	133,426	4,448	2,925	3,868	6,792
UNALLOCATED COST																					947,917							
TOTAL COST																					31,157,059							
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	

Total Fund 1 Expenditures from AGL:	32,212,920
OPEB and Compensated Absences from AGL:	234,519
Primary exclusions:	31,978,401

821,342 Amount difference between CA and AGL

2.64% % difference between CA and AGL

St. Johns River State College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			196,207	0	240,772	4,471	441,450	87,692	8,002	537,144	X	X	537,144	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**196,207**	**0**	**240,772**	**4,471**	**441,450**	**87,692**	**8,002**	**537,144**	**0**	**0**	**537,144**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			637,532	37,998	206,852	103,416	985,798	218,679	0	1,204,477	1,204,477	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	X	X	17
4.6000 Academic Admin.			1,160,152	0	509,627	423	1,670,202	137,135	0	1,807,336	1,807,336	X	X	18
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X	19
4.8000 Prof. Person. Dev.			0	0	0	0	0	14,199	0	14,199	11,360	2,840	X	20
TOTAL ACADEMIC SUPPORT			**1,797,683**	**37,998**	**716,479**	**103,839**	**2,656,000**	**370,013**	**0**	**3,026,012**	**3,023,172**	**2,840**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	633	633	0	0	633	X	633	X	25
5.2000 Organized Athletics			79,202	0	269,932	54,083	403,217	7,556	0	410,773	X	X	410,773	26
5.3000 Couns. & Advisement			588,933	0	217,559	8,565	815,057	90,845	0	905,902	905,902	X	X	27
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	28
5.5000 Fin. Aid Admin.			235,546	0	324,648	5,834	566,028	12,175	0	578,203	578,203	X	X	29
5.6000 Student Rec. & Adm.			197,135	0	296,213	1,059	494,407	14,971	0	509,378	509,378	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			41,833	0	90,368	13,180	145,382	29,152	0	174,533	174,533	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			217,078	0	46,689	0	263,767	54,989	2,479	321,235	321,235	X	X	34
TOTAL STUDENT SERVICE			**1,359,726**	**0**	**1,245,410**	**83,354**	**2,688,490**	**209,687**	**2,479**	**2,900,656**	**2,489,250**	**633**	**410,773**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,038,550	0	488,379	17,427	1,544,357	180,598	0	1,724,954	X	1,724,954	X	39
6.2000 Fiscal Operations			484,713	0	475,588	565	960,866	833,663	1,057	1,795,586	1,346,690	448,897	X	40
6.3100 Data/Telecommunications			398,484	0	804,073	13,794	1,216,352	912,251	69,113	2,197,715	1,648,287	549,429	X	41
6.3200 Human Resources			197,020	0	237,797	97	434,914	81,073	0	515,987	386,990	128,997	X	42
6.3300 Logistical Services			14	0	0	587	601	45,514	0	46,115	34,586	11,529	X	43
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	0	0	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			318,441	0	200,649	8,397	527,487	186,670	2,600	716,758	358,379	358,379	X	46
TOTAL INSTITUTIONAL SUPPORT			**2,437,222**	**0**	**2,206,487**	**40,867**	**4,684,576**	**2,239,769**	**72,770**	**6,997,115**	**3,774,931**	**3,222,184**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X	51
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	X	52
7.0300 Custodial			45,882	0	117,245	0	163,127	606,372	0	769,499	350,442	419,056	X	53
7.0400 Utilities			0	0	0	0	0	986,116	0	986,116	449,093	537,022	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			245,603	0	753,986	17,100	1,016,689	1,122,341	26,872	2,165,902	986,387	1,179,515	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			96,973	0	281,820	0	378,793	386,947	1,009	766,749	349,190	417,559	X	61
TOTAL PHY PLANT OPERATIONS			**388,458**	**0**	**1,153,050**	**17,100**	**1,558,608**	**3,101,776**	**27,881**	**4,688,266**	**2,135,113**	**2,553,152**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			6,179,296	37,998	5,562,198	249,631	12,029,124	6,008,936	111,133	18,149,193	11,422,467	5,778,809	947,917	70
GRAND TOTAL - PART 1 AND 2	**$9,734,597**	**$1,373,356**	**$6,755,037**	**$37,998**	**$6,231,316**	**$270,725**	**$24,403,030**	**$6,640,804**	**$113,226**	**$31,157,059**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								0		0	X	X	0	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$0**		**0**	**0**	**0**	**0**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**9,734,597**	**1,373,356**	**6,755,037**	**37,998**	**6,231,316**	**270,725**	**24,403,030**	**6,640,804**	**113,226**	**31,157,059**	**11,422,467**	**5,778,809**	**947,917**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

St. Johns River State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	19,993	126	13,324	33,443	1,931	4,973		11,981	0	6,396	0	25,282	41,759	23,619	0	31	31	7	35,645	28,244
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	18,259	115	12,169	30,543	1,763	4,542		10,942	0	5,842	0	23,089	38,138	21,571	0	29	29	6	32,554	25,794
1.15.05 Business & Management	32,022	201	21,341	53,564	3,092	7,966		19,190	0	10,244	0	40,492	66,883	37,829	0	50	50	11	57,090	45,236
1.16.07 Computer & Infor. Sci.	1,829	11	1,219	3,059	177	455		1,096	0	585	0	2,312	3,819	2,160	0	3	3	1	3,260	2,583
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	1,178	7	785	1,971	114	293		706	0	377	0	1,495	2,461	1,392	0	2	2	0	2,101	1,665
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	73,282	461	48,838	122,580	7,077	18,229		43,916	0	23,444	0	92,666	153,061	86,572	0	115	115	26	130,649	103,522
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	176,702	1,111	117,761	295,574	17,064	42,446		102,255	0	56,531	0	218,296	369,073	208,749	0	278	278	62	315,031	249,621
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	51,446	323	34,286	86,055	4,968	12,358		29,771	0	16,459	0	63,558	107,454	60,776	0	81	81	18	91,720	72,676
1.12.10 Fine & Applied Arts	37,697	237	25,123	63,057	3,640	9,055		21,815	0	12,060	0	46,571	78,738	44,534	0	59	59	13	67,208	53,254
1.13.11 Foreign Languages	48,331	304	32,209	80,844	4,667	11,610		27,968	0	15,462	0	59,707	100,947	57,096	0	76	76	17	86,166	68,275
1.13.15 Letters	242,602	1,525	161,679	405,806	23,428	58,275		140,391	0	77,613	0	299,707	506,715	286,600	0	381	381	85	432,519	342,714
1.14.08 Education	16,742	105	11,158	28,005	1,617	4,022		9,689	0	5,356	0	20,667	34,966	19,779	0	26	26	6	29,849	23,651
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	235,477	1,480	156,931	393,887	22,740	56,564		136,267	0	75,334	0	290,905	491,834	278,183	0	370	370	82	419,817	332,649
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	67,213	422	44,793	112,429	6,491	16,145		38,895	0	21,503	0	83,034	140,386	79,403	0	106	106	24	119,830	94,950
1.17.22 Social Sciences	233,377	1,467	155,531	390,375	22,537	56,060		135,052	0	74,662	0	288,311	487,448	275,702	0	367	367	82	416,073	329,683
1.18.06 Communications	1,016	6	677	1,699	98	244		589	0	325	0	1,255	2,122	1,200	0	2	2	0	1,811	1,435
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	130,566	821	87,014	218,401	12,609	31,363		75,557	0	41,771	0	161,300	272,716	154,245	0	205	205	46	232,778	184,446
TOTAL LL ADVANCED/PROFESSIONAL	1,241,171	7,801	827,162	2,076,134	119,859	298,142		718,250	0	397,075	0	1,533,325	2,592,397	1,466,268	0	1,950	1,950	435	2,212,803	1,753,352
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	155,517	977	103,642	260,137	15,018	57,412		138,310	0	49,753	0	260,453	324,824	183,722	0	244	244	54	277,262	219,693
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
1.25.01 Office	196,804	1,237	131,158	329,199	19,005	72,654		175,029	0	62,962	0	329,649	411,059	232,496	0	309	309	69	350,869	278,017
1.26.01 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	13,288	84	8,856	22,228	1,283	4,906		11,818	0	4,251	0	22,258	27,755	15,698	0	21	21	5	23,691	18,772
TOTAL POSTSECONDARY VOCATIONAL	365,610	2,298	243,656	611,563	35,307	134,971		325,157	0	116,966	0	612,401	763,638	431,916	0	574	574	128	651,822	516,482
1.5 EPI												612,401								
1.50.01 EPI	12,909	81	8,603	21,593	1,247	3,051		7,349	0	4,130	0	15,776	26,963	15,250	0	20	20	5	23,015	18,236
TOTAL EPI	12,909	81	8,603	21,593	1,247	3,051		7,349	0	4,130	0	15,776	26,963	15,250	0	20	20	5	23,015	18,236
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	41,022	258	27,338	68,618	3,961	6,101		14,698	0	13,124	0	37,885	85,680	48,461	0	64	64	14	73,135	57,949
TOTAL ADULT VOCATIONAL	41,022	258	27,338	68,618	3,961	6,101		14,698	0	13,124	0	37,885	85,680	48,461	0	64	64	14	73,135	57,949
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	9,265	58	6,175	15,498	895	0		X	X	2,964	0	3,859	19,352	10,946	0	15	15	3	16,518	13,089
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	40,136	252	26,748	67,136	3,876	28,237		68,025	0	12,840	0	112,978	83,830	47,415	0	63	63	14	71,555	56,698
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	40,136	252	26,748	67,136	3,876	28,237		68,025	0	12,840	0	112,978	83,830	47,415	0	63	63	14	71,555	56,698
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	13,221	83	8,811	22,114	1,277	11,401		27,465	0	4,230	0	44,372	27,613	15,618	0	21	21	5	23,570	18,676
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	9,727	61	6,483	16,271	939	8,388		20,208	0	3,112	0	32,647	20,317	11,491	0	15	15	3	17,342	13,741
1.32.04 EAP Literacy (ESOL)	996	6	664	1,665	96	859		2,068	0	319	0	3,342	2,079	1,175	0	2	2	0	1,775	1,406
TOTAL ADULT EDUCATION	23,943	150	15,957	40,050	2,312	20,647		49,742	0	7,660	0	80,361	50,010	28,286	0	38	38	8	42,687	33,824
SUM of DISTRIBUTED Inst Support Cost	1,807,336	11,360	1,204,477	3,023,172	174,533	509,378		1,227,137	0	578,203	0	2,489,250	3,774,931	2,135,111	0	2,840	2,840	633	3,222,184	2,553,152
AMOUNT TO DISTRIBUTE	1,807,336	11,360	1,204,477	3,023,172	174,533	509,378		1,227,137	0	578,203	0	2,489,250	3,774,931	2,135,111	0	2,840	2,840	633	3,222,184	2,553,152
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

St. Johns River State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,476	49				
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	1,348	45				
1.15.05 Business & Management	2,364	79				
1.16.07 Computer & Infor. Sci.	135	5				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	87	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**5,410**	**180.3**	**490**	**136**	**0.26**	**0.0405**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	13,045	435				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,798	127				
1.12.10 Fine & Applied Arts	2,783	93				
1.13.11 Foreign Languages	3,568	119				
1.13.15 Letters	17,910	597				
1.14.08 Education	1,236	41				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	17,384	579				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,962	165				
1.17.22 Social Sciences	17,229	574				
1.18.06 Communications	75	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	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	9,639	321				
TOTAL LL ADVANCED/PROFESSIONAL	**91,629**	**3,054.3**	**8,014**	**2,310**	**4.33**	**0.6867**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	11,481	383				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	14,529	484				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	981	33				
TOTAL POSTSECONDARY VOCATIONAL	**26,991**	**899.7**	**3,628**	**681**	**1.28**	**0.2023**
1.5 EPI						
1.50.01 EPI	953	32				
TOTAL EPI	**953**	**31.8**	**82**	**24**	**0.05**	**0.0071**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	3,028	101				
TOTAL ADULT VOCATIONAL	**3,028**	**100.9**	**164**	**76**	**0.14**	**0.0227**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**684**	**22.8**	**0**	**17**	**0.03**	**0.0051**
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	2,963	99				
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	**2,963**	**98.8**	**759**	**75**	**0.14**	**0.0222**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	976	33				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	718	24				
1.32.04 EAP Literacy (ESOL)	74	2				
TOTAL ADULT EDUCATION	**1,768**	**58.9**	**555**	**45**	**0.08**	**0.0132**
TOTAL	**133,426**	**4,447.5**	**13,692**	**3,364**	**6.31**	**1.0000**
A	B	C	D	E	F	G

check total FTE 4,425 (excludes CWE)

Space ratios:

Inst related/total =	0.455
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	60,216
Non-Voc Labs	45,554
Phy Ed	23,387
Voc Labs	42,109
Library	29,699
Student Services	21,059
25% Office	16,864
Total Instr Related	238,888
Total "Satisfactory" Space	524,549

Financial Aid Undup Head	Full Time Faculty FTE
3,364	6

	Unduplicated (By Row) Headcount
BAC	490
A&P	8,014
PSV	3,628
PSAV	164
CWE	0
PREPARATORY	759
ADULT ED	555
APPRENT	0
EPI	82
TOTAL	13,202

St. Petersburg College
2016-17 COST ANALYSIS
CA-2

DIRECT INSTRUCTIONAL COST

Information Classification Structure (ICS Code)	Personnel Expenditures: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION
UPPER LEVEL - BACCALAUREATE										
1.1 UL ADVANCED & PROFESSIONAL										
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	393.174	119.064	0	0	43.460	17.805	573.503	63.756	1.854	639.113
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	2.131.910	457.742	414.720	0	177.100	12.002	3.193.474	64.670	0	3.258.144
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	1.893.360	232.662	164.792	0	590.930	2.054	2.883.798	81.148	4.509	2.969.455
1.15.05 Business & Management	1.194.532	639.528	224.243	0	121.665	80	2.180.048	21.202	Re	2.201.250
1.16.07 Computer & Infor. Sci.	331.169	79.811	0	0	42.551	0	453.531	1.782	0	455.313
1.16.17 Mathematics	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
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	475.216	49.966	67.995	0	9.152	0	602.329	1.943	0	604.272
1.18.06 Communications	25.151	0	0	0	0	0	25.151	0	0	25.151
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	455.583	58.992	144.316	0	19.320	0	678.211	2.555	0	680.766
1.18.16 Library Science	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
1.18.21 Public Affairs	172.370	17.405	0	0	38.633	0	228.408	4.976	0	233.384
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	7,072,465	1,655,170	1,016,066	0	1,042,811	31,941	10,818,453	242,032	6,363	11,066,848
LOWER LEVEL										
1.1 LL ADVANCED & PROFESSIONAL										
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	2.322.212	578.322	0	0	206.120	83.188	3.189.842	153.725	0	3.343.567
1.11.09 Engineering	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
1.11.19 Physical Sciences	2.099.944	440.309	0	0	70.883	18.262	2.629.398	96.348	0	2.725.746
1.12.10 Fine & Applied Arts	2.932.515	725.459	169.084	0	132.823	54.714	4.014.595	131.049	0	4.145.644
1.13.11 Foreign Languages	378.168	201.541	0	0	227	0	579.936	7.121	0	587.057
1.13.15 Letters	5.905.656	1.013.839	150.589	0	232.263	6.599	7.308.946	58.494	0	7.367.440
1.14.08 Education	224.960	65.978	0	0	86.677	10.878	388.493	5.908	0	394.401
1.15.05 Business & Management	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
1.16.17 Mathematics	4.259.771	656.937	145.190	0	138.305	18.877	5.219.080	29.254	0	5.248.334
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	222.269	125.698	0	0	0	0	347.967	2.111	0	350.078
1.17.22 Social Sciences	2.301.550	669.038	158.792	0	141.929	0	3.271.309	30.755	0	3.302.064
1.18.06 Communications	936.109	107.345	0	0	0	0	1.043.454	3.739	0	1.047.193
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	9.365	0	0	0	0	0	9.365	0	0	9.365
1.18.18 Military Science	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
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	21,592,519	4,584,466	623,655	0	1,009,227	192,518	28,002,385	518,502	0	28,520,887
1.2 POSTSECONDARY VOCATIONAL										
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	5.600	68.022	0	0	90	0	73.712	4.050	0	77.762
1.23.01 Health	6.356.162	1.522.223	795.003	0	677.230	137.733	9.488.351	586.706	15.716	10.090.773
1.24.01 Family & Consumer Sciences	121.617	10.397	0	0	0	0	132.014	0	0	132.014
1.25.01 Business	2.698.159	869.701	181.757	0	160.272	23.078	3.932.967	46.801	7.781	3.987.549
1.26.01 Industrial	997.915	313.000	93.058	0	52.820	79.875	1.536.668	94.265	0	1.630.933
1.27.01 Public Service	1.156.103	392.521	71.124	0	115.241	26.138	1.761.127	17.808	0	1.778.935
TOTAL POSTSECONDARY VOCATIONAL	11,335,556	3,175,864	1,140,942	0	1,005,653	266,824	16,924,839	749,630	23,497	17,697,966
1.5 EPI										
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	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
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	36.520	448.230	170.982	0	173.231	83	829.046	134.797	2.203	966.046
TOTAL ADULT VOCATIONAL	36,520	448,230	170,982	0	173,231	83	829,046	134,797	2,203	966,046
1.2 CONTINUING WORKFORCE ED.										
1.XX.03 Continuing Workforce Ed	30.302	488.143	334.280	0	561.128	44.129	1.457.982	693.245	2.203	2.153.430
TOTAL CONTINUING WORKFORCE ED.	30,302	488,143	334,280	0	561,128	44,129	1,457,982	693,245	2,203	2,153,430
1.2 APPRENTICESHIP										
1.29.97 Class	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION										
1.31.01 Developmental Ed	1.169.987	405.442	0	0	88.630	278.290	1.942.349	8.672	0	1.951.021
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	83.495	45.171	0	0	0	0	128.666	739	0	129.405
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	1,253,482	450,613	0	0	88,630	278,290	2,071,015	9,411	0	2,080,426
1.3 ADULT EDUCATION										
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	41,320,844	10,802,486	3,285,925	0	3,880,680	813,785	60,103,720	2,347,617	34,266	62,485,603
UNALLOCATED COST										
TOTAL COST										
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*

ALLOCATED INSTRUCTIONAL SUPPORT COST / COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST

Information Classification Structure (ICS Code)	Allocated: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	College-wide: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT
UPPER LEVEL - BACCALAUREATE										
1.1 UL ADVANCED & PROFESSIONAL										
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	144.368	94.550	74.016	46.615	359.550	689	5.311	56.655	70.240	132.895
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	766.445	501.965	392.951	247.481	1.908.841	3.657	28.195	300.782	372.903	705.538
1.11.19 Physical Sciences	1.479	969	758	478	3.684	7	54	580	720	1.362
1.12.10 Fine & Applied Arts	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
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	448.011	293.414	229.692	144.660	1.115.777	2.138	16.481	175.817	217.974	412.409
1.15.05 Business & Management	1.028.829	673.807	527.474	332.203	2.562.313	4.909	37.847	403.752	500.563	947.071
1.16.07 Computer & Infor. Sci.	147.482	96.590	75.613	47.621	367.305	704	5.425	57.877	71.755	135.762
1.16.17 Mathematics	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
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	327.893	214.745	168.108	105.875	816.621	1.565	12.062	128.678	159.532	301.836
1.18.06 Communications	19.267	12.619	9.878	6.221	47.985	92	709	7.561	9.374	17.736
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	163.129	106.837	83.635	52.673	406.275	778	6.001	64.018	79.368	150.165
1.18.16 Library Science	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
1.18.21 Public Affairs	46.475	30.438	23.827	15.006	115.746	222	1.710	18.238	22.612	42.782
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	3,093,376	2,025,934	1,585,953	998,833	7,704,096	14,761	113,794	1,213,959	1,505,041	2,847,554
LOWER LEVEL										
1.1 LL ADVANCED & PROFESSIONAL										
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	494.992	402.839	253.779	159.830	1.311.439	2.362	18.209	194.254	240.831	455.656
1.11.09 Engineering	9.964	7.661	5.109	3.217	25.951	48	367	3.910	4.848	9.173
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	895.165	728.524	458.945	289.044	2.371.678	4.272	32.930	351.297	435.531	824.029
1.12.10 Fine & Applied Arts	1.830.422	1.407.200	938.445	591.033	4.767.099	8.735	67.334	718.327	890.567	1.684.963
1.13.11 Foreign Languages	378.921	291.309	194.270	122.352	986.852	1.808	13.939	148.703	184.359	348.810
1.13.15 Letters	3.176.751	2.585.329	1.628.699	1.025.754	8.416.532	15.159	116.861	1.246.678	1.545.605	2.924.303
1.14.08 Education	207.580	159.584	106.425	67.026	540.615	991	7.636	81.462	100.995	191.084
1.15.05 Business & Management	26.273	20.199	13.470	8.484	68.426	125	967	10.311	12.783	24.186
1.16.07 Computer & Infor. Sci.	5.644	4.339	2.894	1.822	14.699	27	208	2.215	2.746	5.195
1.16.17 Mathematics	2.623.568	2.134.861	1.345.086	847.135	6.950.650	12.519	96.511	1.029.588	1.276.462	2.415.081
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	166.866	128.284	85.551	53.880	434.580	796	6.138	65.484	81.186	153.605
1.17.22 Social Sciences	2.336.935	1.901.828	1.198.131	754.583	6.191.476	11.152	85.967	917.102	1.137.004	2.151.225
1.18.06 Communications	61.966	47.639	31.770	20.009	161.384	296	2.280	24.318	30.149	57.042
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	3.659	2.813	1.876	1.181	9.529	17	135	1.436	1.780	3.368
1.18.18 Military Science	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
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	5.722	4.399	2.934	1.848	14.902	27	210	2.245	2.784	5.267
TOTAL LL ADVANCED/PROFESSIONAL	12,224,428	9,826,806	6,267,381	3,947,196	32,265,811	58,333	449,691	4,797,331	5,947,631	11,252,986
1.2 POSTSECONDARY VOCATIONAL										
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	81.078	80.994	41.568	26.180	229.820	387	2.983	31.818	39.447	74.635
1.23.01 Health	2.494.965	2.492.384	1.279.151	805.610	7.072.109	11.906	91.780	979.119	1.213.891	2.296.697
1.24.01 Family & Consumer Sciences	33.085	33.051	16.962	10.683	93.781	158	1.217	12.984	16.097	30.456
1.25.01 Business	2.069.491	2.067.350	1.061.014	668.226	5.866.081	9.875	76.129	812.147	1.006.883	1.905.034
1.26.01 Industrial	371.098	370.714	190.259	119.825	1.051.896	1.771	13.651	145.633	180.553	341.608
1.27.01 Public Service	762.708	761.919	391.035	246.274	2.161.937	3.640	28.057	299.316	371.085	702.098
TOTAL POSTSECONDARY VOCATIONAL	5,812,424	5,806,411	2,979,991	1,876,798	16,475,624	27,736	213,817	2,281,017	2,827,957	5,350,527
1.5 EPI										
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	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
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	150.436	100.870	77.127	48.575	377.008	718	5.534	59.037	73.193	138.481
TOTAL ADULT VOCATIONAL	150,436	100,870	77,127	48,575	377,008	718	5,534	59,037	73,193	138,481
1.2 CONTINUING WORKFORCE ED.										
1.XX.03 Continuing Workforce Ed	321.820	67.884	164.995	103.914	658.614	1.536	11.839	126.295	156.577	296.246
TOTAL CONTINUING WORKFORCE ED.	321,820	67,884	164,995	103,914	658,614	1,536	11,839	126,295	156,577	296,246
1.2 APPRENTICESHIP										
1.29.97 Class	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION										
1.31.01 Developmental Ed	814.905	963.354	417.796	263.128	2.459.183	3.889	29.977	319.800	396.481	750.147
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	89.213	101.446	45.739	28.806	265.204	426	3.282	35.011	43.405	82.123
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	904,118	1,064,800	463,535	291,934	2,724,387	4,314	33,259	354,810	439,886	832,270
1.3 ADULT EDUCATION										
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	22,506,602	18,892,705	11,538,983	7,267,251	60,205,540	107,399	827,933	8,832,449	10,950,284	20,718,065
UNALLOCATED COST										
TOTAL COST										
A	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*

Information Classification Structure (ICS Code)	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
UPPER LEVEL - BACCALAUREATE							
1.1 UL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0
1.11.04 Biological Science	1.131.558	305	3.709	124	5.169	3.983	9.153
1.11.09 Engineering	0	0	0	0	0	0	0
1.11.12 Health Professions	5.872.523	298	19.691	656	4.964	3.983	8.947
1.11.19 Physical Sciences	5.045	133	38	1	0	3.983	3.983
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0
1.14.08 Education	4.497.641	391	11.510	384	7.740	3.983	11.723
1.15.05 Business & Management	5.710.633	216	26.432	881	2.498	3.983	6.481
1.16.07 Computer & Infor. Sci.	958.379	253	3.789	126	3.605	3.983	7.588
1.16.17 Mathematics	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0
1.17.22 Social Sciences	1.722.729	205	8.424	281	2.152	3.983	6.135
1.18.06 Communications	90.872	184	495	17	1.524	3.983	5.507
1.18.13 Home Economics	0	0	0	0	0	0	0
1.18.14 Law	1.237.206	295	4.191	140	4.873	3.983	8.856
1.18.16 Library Science	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0
1.18.21 Public Affairs	391.912	328	1.194	40	5.864	3.983	9.847
1.18.23 Theology	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	21,618,498	272	79,473	2,649	4,178	3,983	8,161
LOWER LEVEL							
1.1 LL ADVANCED & PROFESSIONAL							
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0
1.11.04 Biological Science	5.110.663	402	12.717	424	7.888	4.169	12.056
1.11.09 Engineering	35.124	137	256	9	0	4.116	4.116
1.11.12 Health Professions	0	0	0	0	0	0	0
1.11.19 Physical Sciences	5.921.453	257	22.998	767	3.556	4.169	7.724
1.12.10 Fine & Applied Arts	10.597.706	225	47.026	1.568	2.645	4.116	6.761
1.13.11 Foreign Languages	1.922.719	198	9.735	325	1.809	4.116	5.925
1.13.15 Letters	18.708.275	229	81.615	2.721	2.708	4.169	6.877
1.14.08 Education	1.126.099	211	5.333	178	2.219	4.116	6.335
1.15.05 Business & Management	92.611	137	675	23	0	4.116	4.116
1.16.07 Computer & Infor. Sci.	19.894	137	145	5	0	4.116	4.116
1.16.17 Mathematics	14.614.064	217	67.403	2.247	2.336	4.169	6.504
1.17.03 Area Studies	0	0	0	0	0	0	0
1.17.20 Psychology	938.263	219	4.287	143	2.450	4.116	6.566
1.17.22 Social Sciences	11.644.765	194	60.039	2.001	1.650	4.169	5.819
1.18.06 Communications	1.265.618	795	1.592	53	19.734	4.116	23.850
1.18.13 Home Economics	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0
1.18.16 Library Science	22.262	237	94	3	2.989	4.116	7.105
1.18.18 Military Science	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	20.169	137	147	5	0	4.116	4.116
TOTAL LL ADVANCED/PROFESSIONAL	72,039,684	229	314,062	10,469	2,724	4,157	6,881
1.2 POSTSECONDARY VOCATIONAL							
1.21.01 Agriculture	0	0	0	0	0	0	0
1.22.01 Marketing	382.216	183	2.083	69	1.120	4.385	5.505
1.23.01 Health	19.459.579	304	64.099	2.137	4.723	4.385	9.108
1.24.01 Family & Consumer Sciences	256.251	301	850	28	4.659	4.385	9.044
1.25.01 Business	11.758.663	221	53.168	1.772	2.250	4.385	6.635
1.26.01 Industrial	3.024.437	317	9.534	318	5.132	4.385	9.517
1.27.01 Public Service	4.642.970	237	19.595	653	2.724	4.385	7.108
TOTAL POSTSECONDARY VOCATIONAL	39,524,116	265	149,329	4,978	3,555	4,385	7,940
1.5 EPI							
1.50.01 EPI	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL							
1.21.02 Agriculture	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0
1.27.02 Public Service	1.481.535	383	3.865	129	7.499	4.001	11.500
TOTAL ADULT VOCATIONAL	1,481,535	383	3,865	129	7,499	4,001	11,500
1.2 CONTINUING WORKFORCE ED.							
1.XX.03 Continuing Workforce Ed	3.108.290	376	8.268	276	7.814	3.465	11.278
TOTAL CONTINUING WORKFORCE ED.	3,108,290	376	8,268	276	7,814	3,465	11,278
1.2 APPRENTICESHIP							
1.29.97 Class	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION							
1.31.01 Developmental Ed	5.160.350	246	20.936	698	2.796	4.599	7.394
1.31.02 Vocational Prep.	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	476.733	208	2.292	76	1.694	4.546	6.240
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	5,637,083	243	23,228	774	2,687	4,594	7,281
1.3 ADULT EDUCATION							
1.32.01 Adult Basic	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	143,409,207	248	578,225	19,274	3,242	4,199	7,440
UNALLOCATED COST	368,199						
TOTAL COST	143,777,406						
A	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	152,693,229												
OPEB and Compensated Absences from AGL:	1,584,153	7,331,669	Amount difference between CA and AGL										
Primary exclusions:	151,109,075	5.10%	% difference between CA and AGL										

St. Petersburg College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	1,180	0	1,180	X	X	1,180	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	1,180	0	1,180	0	0	1,180	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			332,708	0	2,309,025	251,974	2,893,707	798,564	0	3,692,271	3,692,271	X	X	14
4.2000 Ed. Media Services			0	0	0	17,041	17,041	2,168	0	19,209	X	19,209	X	15
4.3000 Open Labs (Interdisciplinary)			80,685	0	908,911	14,705	1,004,301	34,045	0	1,038,346	1,038,346	X	X	16
4.4000 Instruc. Compu. Svcs.			264,922	0	3,139,960	181,057	3,585,939	1,382,291	19,885	4,988,115	4,988,115	X	X	17
4.6000 Academic Admin.			3,421,437	0	7,043,664	541,345	11,006,446	542,281	51,094	11,599,821	11,599,821	X	X	18
4.7000 Course & Curr. Dev.			0	0	571,243	14,586	585,829	247,562	1,899	835,290	835,290	X	X	19
4.8000 Prof. Person. Dev.			105,665	0	637	52,148	158,450	282,499	0	440,949	352,759	88,190	X	20
TOTAL ACADEMIC SUPPORT			4,205,417	0	13,973,440	1,072,856	19,251,713	3,289,410	72,878	22,614,001	22,506,602	107,399	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	8,853	2,685	11,538	816,395	0	827,933	X	827,933	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			168,590	0	2,335,153	75,606	2,579,349	73,941	0	2,653,290	2,653,290	X	X	27
5.4000 Placement Services			102,245	0	330,157	38,504	470,906	34,351	0	505,257	505,257	X	X	28
5.5000 Fin. Aid Admin.			248,455	0	2,542,274	176,861	2,967,590	275,427	0	3,243,017	3,243,017	X	X	29
5.6000 Student Rec. & Adm.			0	0	3,150,742	73,278	3,224,020	2,288,290	0	5,512,310	5,512,310	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			111,035	0	1,241,326	89,761	1,442,122	62,365	0	1,504,487	1,504,487	X	X	32
5.8200 Other Special Services			0	0	416,670	32,771	449,441	16,119	0	465,560	465,560	X	X	33
5.9000 Student Serv. Admin.			1,163,873	0	1,272,990	161,468	2,598,331	2,410,453	0	5,008,784	5,008,784	X	X	34
TOTAL STUDENT SERVICE			1,794,198	0	11,298,165	650,934	13,743,297	5,977,341	0	19,720,638	18,892,705	827,933	0	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,653,633	0	1,984,438	49,157	3,687,228	398,177	1,103	4,086,508	X	4,086,508	X	39
6.2000 Fiscal Operations			410,317	0	2,665,293	31,444	3,107,054	1,822,917	0	4,929,971	3,697,478	1,232,493	X	40
6.3100 Data/Telecommunications			144,859	0	1,799,828	0	1,944,687	1,671,823	10,501	3,627,011	2,720,258	906,753	X	41
6.3200 Human Resources			3,677	0	1,791,234	54,864	1,849,775	398,070	19,050	2,266,895	1,700,171	566,724	X	42
6.3300 Logistical Services			87,509	0	887,840	67,363	1,042,712	500,274	0	1,542,986	1,157,240	385,747	X	43
6.3400 Other General Expenses			0	0	9,173	784	9,957	1,439,574	0	1,449,531	1,087,148	362,383	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	113,755	1,400	115,155	X	115,155	X	45
6.7000 Community Relations			170,124	0	1,175,103	77,192	1,422,419	930,955	0	2,353,374	1,176,687	1,176,687	X	46
TOTAL INSTITUTIONAL SUPPORT			2,470,119	0	10,312,909	280,804	13,063,832	7,275,545	32,054	20,371,431	11,538,983	8,832,448	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X	51
7.0200 Grounds Maintenance & Operation			0	0	812,467	10,592	823,059	213,554	19,537	1,056,150	421,314	634,836	X	52
7.0300 Custodial			0	0	3,975,092	15,607	3,990,699	319,340	30,584	4,340,623	1,731,540	2,609,083	X	53
7.0400 Utilities			0	0	0	0	0	5,446,475	0	5,446,475	2,172,681	3,273,794	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			280,528	0	3,041,245	906	3,322,679	940,004	0	4,262,683	1,700,449	2,562,234	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	515,976	1,179	517,155	78,236	9,393	604,784	241,258	363,526	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	196,243	0	196,243	34,420	2,452	233,115	92,993	140,122	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	2,065,009	0	2,065,009	199,707	8,989	2,273,705	907,015	1,366,690	X	61
TOTAL PHY PLANT OPERATIONS			280,528	0	10,606,032	28,284	10,914,844	7,231,736	70,955	18,217,535	7,267,251	10,950,284	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			8,750,262	0	46,190,546	2,032,878	56,973,686	23,775,212	175,887	80,924,785	60,205,540	20,718,065	1,180	70
GRAND TOTAL - PART 1 AND 2	$41,320,844	$10,802,486	$12,036,187	$0	$50,071,226	$2,846,663	$117,077,405	$26,122,829	$210,153	$143,410,387				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								367,019		367,019	X	X	367,019	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$367,019		367,019	0	0	367,019	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	41,320,844	10,802,486	12,036,187	0	50,071,226	2,846,663	117,077,405	26,489,848	210,153	143,777,406	60,205,540	20,718,065	368,199	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

St. Petersburg College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT					
	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 Headcnt 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	118,421	2,263	23,684	144,368	9,650	25,829		35,902	2,367	20,802	0	94,550	74,016	46,615	123	566	689	5,311	56,655	70,240
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	628,694	12,513	125,737	766,445	51,234	137,123		190,600	12,569	110,438	0	501,965	392,953	247,481	654	3,003	3,657	28,195	300,782	372,903
1.11.19 Physical Sciences	1,213	23	243	1,479	99	265		369	24	213	0	969	758	478	1	6	7	54	580	720
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	367,491	7,022	73,497	448,011	29,948	80,153		111,412	7,347	64,555	0	293,414	229,692	144,660	382	1,755	2,139	16,481	175,817	217,974
1.15.05 Business & Management	843,921	16,125	168,782	1,028,828	68,774	184,066		255,850	16,871	148,246	0	673,807	527,474	332,203	878	4,031	4,909	37,847	403,752	500,563
1.16.07 Computer & Infor. Sci.	120,975	2,312	24,195	147,482	9,859	26,386		36,676	2,419	21,251	0	96,590	75,611	47,621	126	578	704	5,425	57,877	71,755
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	268,962	5,139	53,792	327,893	21,918	58,663		81,541	5,377	47,247	0	214,745	168,108	105,875	280	1,285	1,565	12,062	128,678	159,532
1.18.06 Communications	15,804	302	3,161	19,267	1,288	3,447		4,791	316	2,776	0	12,619	9,878	6,221	16	75	92	709	7,561	9,374
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	133,810	2,557	26,762	163,129	10,905	29,185		40,567	2,675	23,506	0	106,837	83,635	52,673	139	639	778	6,001	64,018	79,368
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	38,122	728	7,624	46,475	3,107	8,315		11,557	762	6,697	0	30,435	23,827	15,006	40	182	222	1,710	18,238	22,612
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	2,537,415	48,484	507,477	3,093,376	206,781	553,430		769,265	50,727	445,730	0	2,025,934	1,585,953	998,833	2,640	12,121	14,761	113,794	1,213,959	1,505,041
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	406,029	7,758	81,205	494,992	33,088	111,268		154,662	10,199	71,324	22,297	402,839	253,779	159,830	422	1,940	2,362	18,209	194,254	240,831
1.11.09 Engineering	8,174	156	1,635	9,964	666	2,240		3,113	205	1,436	0	7,661	5,109	3,217	9	39	48	367	3,910	4,848
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	734,280	14,030	146,854	895,165	59,839	201,223		279,696	18,444	128,986	40,335	728,525	458,945	289,044	764	3,508	4,272	32,930	351,297	435,531
1.12.10 Fine & Applied Arts	1,501,447	28,689	300,286	1,830,422	122,357	411,457		571,923	37,714	263,749	0	1,407,200	938,445	591,033	1,562	7,172	8,735	67,334	718,327	890,567
1.13.11 Foreign Languages	310,819	5,939	62,163	378,921	25,330	85,177		118,396	7,807	54,599	0	291,309	194,270	122,352	323	1,485	1,808	13,939	148,703	184,359
1.13.15 Letters	2,605,805	49,791	521,155	3,176,751	212,355	714,096		992,589	65,454	457,744	143,091	2,585,329	1,628,699	1,025,754	2,711	12,448	15,159	116,861	1,246,679	1,545,605
1.14.08 Education	170,272	3,254	34,054	207,580	13,876	46,661		64,859	4,277	29,911	0	159,584	106,425	67,025	177	813	991	7,636	81,462	100,995
1.15.05 Business & Management	21,551	412	4,310	26,273	1,756	5,906		8,209	541	3,786	0	20,199	13,470	8,484	22	103	125	967	10,311	12,783
1.16.07 Computer & Infor. Sci.	4,630	88	926	5,644	377	1,269		1,763	116	813	0	4,339	2,894	1,822	5	22	27	208	2,215	2,746
1.16.17 Mathematics	2,152,044	41,121	430,404	2,623,568	175,376	589,747		819,745	54,056	378,035	117,902	2,134,861	1,345,086	847,135	2,239	10,280	12,519	96,511	1,029,586	1,276,462
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	136,875	2,615	27,375	166,865	11,154	37,509		52,138	3,438	24,044	0	128,284	85,551	53,880	142	654	796	6,138	65,484	81,186
1.17.22 Social Sciences	1,916,926	36,628	383,381	2,336,935	156,216	525,315		730,185	48,150	336,733	105,228	1,901,828	1,198,131	754,583	1,995	9,157	11,152	85,967	917,102	1,137,004
1.18.06 Communications	50,829	971	10,166	61,966	4,142	13,929		19,362	1,277	8,929	0	47,639	31,770	20,009	53	243	296	2,280	24,318	30,149
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	3,001	57	600	3,658	245	822		1,143	75	527	0	2,812	1,876	1,181	3	14	17	135	1,436	1,780
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	4,693	90	939	5,722	382	1,286		1,788	118	824	0	4,399	2,934	1,848	5	22	27	218	2,245	2,784
TOTAL LL ADVANCED/PROFESSIONAL	10,027,375	191,601	2,005,452	12,224,428	817,160	2,747,907		3,819,573	251,873	1,761,440	428,854	9,826,806	6,267,381	3,947,196	10,433	47,900	58,333	449,691	4,797,331	5,947,631
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	66,506	1,271	13,301	81,078	5,420	25,746		35,786	2,360	11,683	0	80,994	41,568	26,180	69	318	387	2,983	31,818	39,447
1.23.01 Health	2,046,554	39,105	409,306	2,494,965	166,780	792,254		1,101,229	72,618	359,504	0	2,492,385	1,279,151	805,610	2,129	9,776	11,906	91,780	979,119	1,213,891
1.24.01 Family & Consumer Sciences	27,139	519	5,428	33,085	2,212	10,506		14,603	963	4,767	0	33,051	16,962	10,683	28	130	158	1,217	12,964	16,097
1.25.01 Office	1,697,549	32,436	339,506	2,069,491	138,338	657,149		913,432	60,234	298,197	0	2,067,350	1,061,014	668,226	1,766	8,109	9,875	76,129	812,147	1,006,883
1.26.01 Trade & Industrial	304,402	5,816	60,880	371,098	24,807	117,839		163,795	10,801	53,472	0	370,714	190,256	119,825	317	1,454	1,771	13,651	145,633	180,553
1.27.01 Public Service	625,629	11,954	125,124	762,708	50,984	242,191		336,644	22,199	109,900	0	761,919	391,035	246,274	651	2,989	3,640	28,057	299,318	371,085
TOTAL POSTSECONDARY VOCATIONAL	4,767,778	91,102	953,544	5,812,424	388,540	1,845,685		2,565,489	169,175	837,523	0	5,806,411	2,979,991	1,876,798	4,961	22,775	27,736	213,817	2,281,017	2,827,952
1.5 EPI												5,806,411								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	123,399	2,358	24,679	150,436	10,056	27,859		38,724	2,554	21,677	0	100,870	77,127	48,575	128	589	718	5,534	59,037	73,193
TOTAL ADULT VOCATIONAL	123,399	2,358	24,679	150,436	10,056	27,859		38,724	2,554	21,677	0	100,870	77,127	48,575	128	589	718	5,534	59,037	73,193
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	263,881	5,044	52,796	321,820	21,513	0		X	X	46,372	0	67,884	164,999	103,914	275	1,261	1,536	11,839	126,295	156,577
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	668,445	12,772	133,687	814,905	54,474	304,133		422,743	27,877	117,421	36,706	963,354	417,796	263,128	696	3,193	3,889	29,977	319,800	396,481
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	73,179	1,398	14,636	89,213	5,964	33,295		46,280	3,052	12,855	0	101,445	45,730	28,806	76	350	426	3,282	35,011	43,405
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	741,624	14,171	148,323	904,118	60,437	337,429		469,023	30,929	130,276	36,706	1,064,800	463,535	291,934	772	3,543	4,314	33,259	354,810	439,886
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
SUM of DISTRIBUTED Inst Support Cost	18,461,572	352,758	3,692,271	22,506,602	1,504,487	5,512,310		7,662,074	505,257	3,243,017	465,560	18,892,705	11,538,985	7,267,251	19,209	88,190	107,399	827,933	8,832,449	10,950,294
AMOUNT TO DISTRIBUTE	18,461,572	352,758	3,692,271	22,506,602	1,504,487	5,512,310		7,662,074	505,257	3,243,017	465,560	18,892,705	11,538,985	7,267,251	19,209	88,190	107,399	827,933	8,832,449	10,950,294
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

St. Petersburg College
2016-17 COST ANALYSIS
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Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	3,709	124				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	19,691	656				
1.11.19 Physical Sciences	38	1				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	11,510	384				
1.15.05 Business & Management	26,432	881				
1.16.07 Computer & Infor. Sci.	3,789	126				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	8,424	281				
1.18.06 Communications	495	17				
1.18.13 Home Economics	0	0				
1.18.14 Law	4,191	140				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	1,194	40				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**79,473**	**2,649.1**	**6,039**	**2,457**	**29.88**	**0.1374**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	12,717	424				
1.11.09 Engineering	256	9				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	22,998	767				
1.12.10 Fine & Applied Arts	47,026	1,568				
1.13.11 Foreign Languages	9,735	325				
1.13.15 Letters	81,615	2,721				
1.14.08 Education	5,333	178				
1.15.05 Business & Management	675	23				
1.16.07 Computer & Infor. Sci.	145	5				
1.16.17 Mathematics	67,403	2,247				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,287	143				
1.17.22 Social Sciences	60,039	2,001				
1.18.06 Communications	1,592	53				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	94	3				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	147	5				
TOTAL LL ADVANCED/PROFESSIONAL	**314,062**	**10,468.7**	**29,985**	**9,709**	**118.08**	**0.5431**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,083	69				
1.23.01 Health	64,099	2,137				
1.24.01 Family & Consumer Sciences	850	28				
1.25.01 Office	53,168	1,772				
1.26.01 Trade & Industrial	9,534	318				
1.27.01 Public Service	19,595	653				
TOTAL POSTSECONDARY VOCATIONAL	**149,329**	**4,977.6**	**20,140**	**4,616**	**56.14**	**0.2583**
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	3,865	129				
TOTAL ADULT VOCATIONAL	**3,865**	**128.8**	**304**	**119**	**1.45**	**0.0067**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**8,268**	**275.6**	**0**	**256**	**3.11**	**0.0143**
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	20,936	698				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	2,292	76				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**23,228**	**774.3**	**3,682**	**718**	**8.73**	**0.0402**
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	**578,225**	**19,274.2**	**60,150**	**17,875**	**217.40**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 18,999 (excludes CWE)

Space ratios:

Inst related/total =	0.399
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	252,203
Non-Voc Labs	138,993
Phy Ed	22,670
Voc Labs	172,170
Library	150,234
Student Services	85,250
25% Office	114,278
Total Instr Related	935,798
Total "Satisfactory" Space	2,345,856

Financial Aid Undup Head	Full Time Faculty FTE
17,875	217

	Unduplicated (By Row) Headcount
BAC	6,039
A&P	29,985
PSV	20,140
PSAV	304
CWE	0
PREPARATORY	3,682
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	54,111

Santa Fe College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	14.799	4.352	0	0	27	0	19.178	10.306	0	29.485	968	1.010	1.014	707	3.699	39	15	953	644	1.651	34.835	741	0	47	2	18.820	3.415	22.235
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
1.11.12 Health Professions	601.100	75.067	0	0	101.612	12.341	790.119	62.815	0	852.934	120.804	126.096	126.502	88.215	461.618	4.945	1.903	118.862	80.402	206.112	1.520.664	259	5.865	196	4.363	3.415	7.778
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
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
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
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
1.14.08 Education	104.972	6.839	23.764	0	19.512	0	155.087	6.166	0	161.253	21.257	22.188	22.259	15.522	81.226	870	335	20.914	14.149	36.267	278.747	270	1.032	34	4.688	3.415	8.103
1.15.05 Business & Management	211.977	81.065	0	0	4.805	0	297.847	16.546	0	314.393	95.963	100.168	100.490	70.076	366.696	3.928	1.513	94.422	63.869	163.731	844.820	181	4.659	155	2.024	3.415	5.440
1.16.07 Computer & Infor. Sci.	53.730	10.844	0	0	98	0	64.672	19.180	0	83.852	15.016	15.673	15.724	10.965	57.377	614	236	14.775	9.994	25.619	166.848	229	729	24	3.451	3.415	6.866
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
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
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
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
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	3.336	3.483	3.494	2.436	12.750	136	53	3.283	2.221	5.694	18.443	114	162	5	0	3.415	3.415
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
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
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
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	330	344	345	240	1.259	13	5	325	220	562	1.822	114	16	1	0	3.415	3.415
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**986,579**	**178,167**	**23,764**	**0**	**126,054**	**12,341**	**1,326,904**	**115,013**	**0**	**1,441,917**	**257,674**	**268,963**	**269,828**	**188,161**	**984,625**	**10,545**	**4,060**	**253,534**	**171,497**	**439,636**	**2,866,178**	**229**	12,510	417	3,458	3,415	6,873
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	650.257	235.678	0	0	113.366	46.631	1.045.932	80.303	0	1.126.235	289.661	273.811	303.325	211.520	1.078.318	11.856	4.564	285.006	192.788	494.212	2.698.765	192	14.063	469	2.403	3.355	5.757
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
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
1.11.19 Physical Sciences	1.333.655	274.687	86.053	0	209.863	47.623	1.951.881	127.058	0	2.078.939	408.735	386.369	428.015	298.472	1.521.591	16.730	6.440	402.166	272.036	697.373	4.297.903	217	19.844	661	3.143	3.355	6.498
1.12.10 Fine & Applied Arts	950.998	451.877	129.539	0	360.690	265.191	2.158.295	225.328	0	2.383.623	348.653	329.574	365.256	254.597	1.297.922	14.271	5.493	343.049	232.048	594.862	4.276.408	253	16.927	564	4.225	3.355	7.579
1.13.11 Foreign Languages	256.535	128.704	0	0	2.324	0	387.562	15.056	0	402.618	124.038	117.250	129.888	90.576	461.753	5.077	1.955	122.044	82.553	211.630	1.076.001	179	6.022	201	2.006	3.355	5.360
1.13.15 Letters	545.947	360.390	94.512	0	62.452	8	1.063.309	76.197	0	1.139.506	393.060	371.552	411.601	287.025	1.463.239	16.088	6.193	386.744	261.604	670.629	3.273.373	172	19.083	636	1.791	3.355	5.146
1.14.08 Education	145.891	11.777	47.923	0	355	0	205.945	6.708	0	212.654	28.115	26.577	29.442	20.531	104.665	1.151	443	27.664	18.712	47.970	365.289	268	1.365	46	4.674	3.355	8.028
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	2.160.565	654.941	92.243	0	117.183	226.114	3.251.046	118.420	0	3.369.466	1.038.851	982.005	1.087.854	758.603	3.867.312	42.522	16.369	1.022.156	691.413	1.772.461	9.009.239	179	50.436	1.681	2.004	3.355	5.359
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
1.17.20 Psychology	837.387	295.400	82.630	0	48.548	0	1.263.965	44.894	0	1.308.859	417.653	394.809	437.354	304.985	1.554.803	17.096	6.581	410.941	277.972	712.590	3.576.222	176	20.277	676	1.936	3.355	5.291
1.17.22 Social Sciences	1.432.477	542.061	92.469	0	58.603	5.977	2.131.587	93.577	0	2.225.164	802.476	758.565	840.328	585.994	2.987.362	32.847	12.645	789.580	534.093	1.369.164	6.581.690	169	38.960	1.299	1.713	3.355	5.068
1.18.06 Communications	1.706.313	516.844	88.599	0	41.128	0	2.352.884	100.756	0	2.453.640	664.225	627.879	695.557	485.039	2.472.701	27.187	10.466	653.551	442.079	1.133.283	6.059.623	188	32.248	1.075	2.283	3.355	5.637
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
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
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
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	2.266	2.141	2.372	1.655	8.434	93	36	2.229	1.508	3.865	12.299	112	110	4	0	3.354	3.354
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
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
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
TOTAL LL ADVANCED/PROFESSIONAL	**10,020,004**	**3,472,359**	**713,969**	**0**	**1,014,512**	**591,543**	**15,812,387**	**888,297**	**0**	**16,700,684**	**4,517,733**	**4,270,525**	**4,730,835**	**3,298,997**	**16,818,090**	**184,919**	**71,184**	**4,445,132**	**3,006,804**	**7,708,039**	**41,226,813**	188	219,335	7,311	2,284	3,355	5,639
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	172.864	40.340	0	0	313.125	1.411	527.740	247.305	10.399	785.444	51.864	69.682	54.310	37.873	213.730	2.123	818	51.031	34.519	88.490	1.087.664	432	2.518	84	9.358	3.601	12.959
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	4.114.908	1.465.099	420.581	0	821.073	64.417	6.886.077	1.023.019	74.369	7.983.465	852.630	1.145.548	892.848	622.618	3.513.644	34.899	13.434	838.928	567.473	1.454.734	12.951.844	313	41.395	1.380	5.786	3.601	9.387
1.24.01 Family & Consumer Sciences	63.007	18.652	114.817	0	539.153	123.654	859.283	55.192	899	915.374	21.380	28.726	22.389	15.613	88.106	875	337	21.036	14.229	36.477	1.039.957	1.002	1.038	35	26.456	3.601	30.057
1.25.01 Business	1.144.115	237.094	177.543	0	245.374	10.861	1.814.987	116.657	0	1.931.644	434.709	584.051	455.214	317.438	1.791.412	17.794	6.849	427.722	289.323	741.688	4.464.743	212	21.105	704	2.746	3.601	6.346
1.26.01 Industrial	519.612	49.180	92.416	0	235.189	16.838	913.234	116.655	0	1.029.889	79.506	106.820	83.257	58.058	327.641	3.254	1.253	78.228	52.916	135.652	1.493.181	387	3.860	129	8.004	3.601	11.605
1.27.01 Public Service	59.466	36.196	0	0	7.663	0	103.325	7.774	0	111.099	16.395	22.029	17.169	11.972	67.565	671	259	16.132	10.912	27.973	206.637	260	796	27	4.187	3.601	7.788
TOTAL POSTSECONDARY VOCATIONAL	**6,073,973**	**1,846,560**	**805,356**	**0**	**2,161,577**	**217,180**	**11,104,647**	**1,566,601**	**85,667**	**12,756,915**	**1,456,484**	**1,956,855**	**1,525,187**	**1,063,572**	**6,002,097**	**59,615**	**22,950**	**1,433,077**	**969,371**	**2,485,014**	**21,244,026**	300	70,712	2,357	5,412	3,601	9,013
1.5 EPI																											
1.50.01 EPI	1,853	21,761	24,675	0	61,508	27,462	**137,259**	12,192	0	**149,452**	7,477	8,415	7,830	5,460	29,181	306	118	7,356	4,977	12,757	191,390	527	363	12	12,351	3,466	15,817
TOTAL EPI	**1,853**	**21,761**	**24,675**	**0**	**61,508**	**27,462**	**137,259**	**12,192**	**0**	**149,452**	**7,477**	**8,415**	**7,830**	**5,460**	**29,181**	**306**	**118**	**7,356**	**4,977**	**12,757**	**191,390**		363	12	12,351	3,466	15,817
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	610.125	127.617	0	0	4.530	0	742.271	146.223	0	888.494	57.883	51.801	60.613	42.268	212.565	2.369	912	56.953	38.524	98.757	1.199.815	427	2.810	94	9.485	3.323	12.809
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	349.085	80.472	0	0	11.460	0	441.017	69.334	0	510.351	53.284	47.684	55.797	38.909	195.674	2.181	839	52.427	35.463	90.911	796.936	308	2.587	86	5.918	3.323	9.242
1.27.02 Public Service	3.475	165.531	0	0	193.412	0	362.417	142.167	0	504.584	29.539	26.435	30.932	21.570	108.476	1.209	465	29.064	19.660	50.398	663.458	463	1.434	48	10.555	3.323	13.879
TOTAL ADULT VOCATIONAL	**962,684**	**373,619**	**0**	**0**	**209,401**	**0**	**1,545,705**	**357,724**	**0**	**1,903,429**	**140,706**	**125,920**	**147,342**	**102,747**	**516,714**	**5,759**	**2,216**	**138,444**	**93,647**	**240,066**	**2,660,209**	389	6,831	228	8,359	3,323	11,683
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	4,119	60,414	0	0	54,282	14,660	133,476	68,087	0	201,563	45,294	13,189	47,430	33,075	138,987	1,854	713	44,566	30,145	77,278	417,828	190	2,199	73	2,750	2,950	5,700
TOTAL CONTINUING WORKFORCE ED.	**4,119**	**60,414**	**0**	**0**	**54,282**	**14,660**	**133,476**	**68,087**	**0**	**201,563**	**45,294**	**13,189**	**47,430**	**33,075**	**138,987**	**1,854**	**713**	**44,566**	**30,145**	**77,278**	**417,828**	190	2,199	73	2,750	2,950	5,700
1.2 APPRENTICESHIP																											
1.29.97 Class	2,424	6,916	0	0	8,088	0	**17,428**	3,356	0	20,784	32,965	15,575	34,520	24,072	107,132	1,349	519	32,435	21,940	56,244	184,160	112	1,650	55	378	2,970	3,348
1.29.98 On the Job Training	16,768	47,841	0	0	55,949	0	**120,558**	23,219	0	143,777	22,796	10,771	23,871	16,646	74,084	933	359	22,430	15,172	38,894	256,755	23	11,411	380	378	297	675
TOTAL APPRENTICESHIP	**19,192**	**54,757**	**0**	**0**	**64,037**	**0**	**137,986**	**26,575**	**0**	**164,561**	**55,761**	**26,346**	**58,391**	**40,718**	**181,216**	**2,282**	**879**	**54,865**	**37,112**	**95,138**	**440,915**	34	13,061	435	378	635	1,013
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	795.502	296.620	22.847	0	83.343	19.472	1.217.784	56.375	0	1.274.159	276.685	401.740	289.737	202.045	1.170.206	11.325	4.359	272.239	184.149	472.073	2.916.438	217	13.433	448	2.846	3.668	6.513
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	99.079	72.801	0	0	3.968	13.643	189.492	6.404	0	195.895	40.701	59.096	42.621	29.720	172.137	1.666	641	40.046	27.088	69.441	437.474	221	1.976	66	2.974	3.668	6.642
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**894,582**	**369,421**	**22,847**	**0**	**87,311**	**33,115**	**1,407,276**	**62,778**	**0**	**1,470,054**	**317,386**	**460,836**	**332,357**	**231,765**	**1,342,344**	**12,991**	**5,000**	**312,285**	**211,238**	**541,514**	**3,353,912**	218	15,409	514	2,862	3,668	6,530
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	81.120	138.824	0	0	148	104.787	324.880	50.366	0	375.246	43.668	128.371	45.728	31.889	249.656	1.788	688	42.967	29.064	74.507	699.409	330	2.120	71	5.310	4.587	9.897
1.32.02 Adult Secondary	29.538	0	74.382	0	344.103	0	448.023	35.721	0	483.744	1.398	4.111	1.464	1.022	7.995	58	22	1.376	931	2.386	494.126	7.277	68	2	213.731	4.587	218.318
1.32.03 GED Preparatory	43.973	0	0	0	80	0	44.053	1.368	0	45.421	6.232	18.323	6.526	4.551	35.634	255	98	6.133	4.148	10.635	91.690	303	303	10	4.503	4.587	9.090
1.32.04 EAP Literacy (ESOL)	4.342	391	0	0	8	0	4.742	147	0	4.889	23.102	67.913	24.192	16.870	132.076	945	364	22.731	15.376	39.416	176.381	157	1.122	37	131	4.587	4.718
TOTAL ADULT EDUCATION	**158,974**	**139,215**	**74,382**	**0**	**344,339**	**104,787**	**821,697**	**87,603**	**0**	**909,299**	74,402	218,718	77,911	54,332	425,362	**3,046**	**1,173**	**73,206**	**49,519**	**126,944**	**1,461,606**	405	3,612	120	7,552	4,587	12,139
TOTAL INSTRUCTION (FCSPF)	**19,121,959**	**6,516,274**	**1,664,993**	**0**	**4,123,021**	**1,001,089**	**32,427,336**	**3,184,870**	**85,667**	**35,697,873**	**6,872,916**	**7,349,765**	**7,197,110**	**5,018,826**	**26,438,617**	**281,318**	**108,294**	**6,762,464**	**4,574,310**	**11,726,386**	**73,862,875**	215	344,032	11,468	3,113	3,328	6,441
UNALLOCATED COST																					17,940,083						
TOTAL COST																					91,802,958						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	94,781,467													
OPEB and Compensated Absences from AGL:	233,153	2,745,356	Amount difference between CA and AGL											
Primary exclusions:	94,548,314	2.99%	% difference between CA and AGL											

Santa Fe College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			132,929	0	196,445	3,962	333,336	332,477	0	665,813	X	X	665,813	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			**132,929**	**0**	**196,445**	**3,962**	**333,336**	**332,477**	**0**	**665,813**	**0**	**0**	**665,813**	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			138,123	0	777,748	125,260	1,041,131	301,863	0	1,342,994	1,342,994	X	X	14
4.2000 Ed. Media Services			0	0	182,949	3,672	186,621	37,499	0	224,120	X	224,120	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	362,430	125,208	487,637	129,492	0	617,129	617,129	X	X	16
4.4000 Instruc. Compu. Svcs.			117,487	0	731,221	55,708	904,416	1,872,879	272,438	3,049,733	3,049,733	X	X	17
4.6000 Academic Admin.			469,122	0	316,412	264	785,797	159,631	0	945,429	945,429	X	X	18
4.7000 Course & Curr. Dev.			99,778	0	281,534	17,361	398,673	290,171	0	688,844	688,844	X	X	19
4.8000 Prof. Person. Dev.			0	0	578	0	578	285,405	0	285,983	228,786	57,197	X	20
TOTAL ACADEMIC SUPPORT			**824,509**	**0**	**2,652,872**	**327,473**	**3,804,854**	**3,076,940**	**272,438**	**7,154,233**	**6,872,916**	**281,316**	**0**	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	107,607	0	107,607	688	0	108,294	X	108,294	X	25
5.2000 Organized Athletics			107,632	0	7,858	6,526	122,016	26,461	9,644	158,121	X	X	158,121	26
5.3000 Couns. & Advisement			188,788	0	2,146,997	80,064	2,415,848	395,773	0	2,811,621	2,811,621	X	X	27
5.4000 Placement Services			0	0	261,977	0	261,977	1,192	0	263,169	263,169	X	X	28
5.5000 Fin. Aid Admin.			95,620	0	1,028,422	0	1,124,042	26,797	0	1,150,838	1,150,838	X	X	29
5.6000 Student Rec. & Adm.			193,719	0	1,070,290	149,827	1,413,836	278,969	0	1,692,805	1,692,805	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	340,755	13,645	354,400	108,429	0	462,829	462,829	X	X	32
5.8200 Other Special Services			0	0	341,798	39,171	380,969	41,380	0	422,349	422,349	X	X	33
5.9000 Student Serv. Admin.			385,315	0	66,273	30,518	482,107	64,048	0	546,155	546,155	X	X	34
TOTAL STUDENT SERVICE			**971,073**	**0**	**5,371,975**	**319,752**	**6,662,801**	**943,735**	**9,644**	**7,616,180**	**7,349,765**	**108,294**	**158,121**	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			2,190,187	0	922,186	24,576	3,136,949	319,494	35,091	3,491,535	X	3,491,535	X	39
6.2000 Fiscal Operations			349,735	0	965,535	163	1,315,433	158,503	515	1,474,450	1,105,838	368,613	X	40
6.3100 Data/Telecommunications			359,252	0	2,469,939	0	2,829,191	1,747,406	297,037	4,873,634	3,655,226	1,218,409	X	41
6.3200 Human Resources			127,460	0	354,242	28,488	510,190	167,780	0	677,969	508,477	169,492	X	42
6.3300 Logistical Services			72,484	0	259,597	0	332,081	487,238	0	819,319	614,489	204,830	X	43
6.3400 Other General Expenses			0	0	0	0	0	446,580	0	446,580	334,935	111,645	X	44
6.6000 Admin. Support Staff Svcs.			92,868	0	109,407	0	202,274	17,521	0	219,795	X	219,795	X	45
6.7000 Community Relations			654,165	0	850,412	5,779	1,510,356	445,937	0	1,956,294	978,147	978,147	X	46
TOTAL INSTITUTIONAL SUPPORT			**3,846,150**	**0**	**5,931,318**	**59,006**	**9,836,474**	**3,790,459**	**332,644**	**13,959,576**	**7,197,111**	**6,762,465**	**0**	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	641,995	0	641,995	240,698	35,347	918,039	480,289	437,750	X	51
7.0200 Grounds Maintenance & Operation			0	0	385,420	0	385,420	255,674	24,755	665,848	348,351	317,498	X	52
7.0300 Custodial			0	0	1,030,263	0	1,030,263	919,120	11,356	1,960,739	1,025,797	934,942	X	53
7.0400 Utilities			0	0	0	0	0	1,917,528	0	1,917,528	1,003,190	914,338	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	381,045	0	381,045	676,417	46,429	1,103,890	577,521	526,370	X	55
7.0600 Repairs Furniture & Equipment			0	0	46,997	0	46,997	187,918	0	234,915	122,900	112,015	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	3,584	3,584	1,875	1,709	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			219,699	0	669,487	0	889,186	350,722	3,000	1,242,909	650,251	592,658	X	59
7.1000 Facilities Planning			0	0	0	0	0	235	0	235	123	112	X	60
7.2000 Campus Security Services			111,109	0	1,234,581	0	1,345,690	163,854	35,905	1,545,449	808,530	736,919	X	61
TOTAL PHY PLANT OPERATIONS			**330,808**	**0**	**4,389,787**	**0**	**4,720,595**	**4,712,166**	**160,375**	**9,593,136**	**5,018,826**	**4,574,310**	**0**	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	68
TOTAL SUPPORT - PART 2			6,105,470	0	18,542,398	710,193	25,358,060	12,855,776	775,101	38,988,937	26,438,619	11,726,385	823,933	70
GRAND TOTAL - PART 1 AND 2	**$19,121,959**	**$6,516,274**	**$7,770,463**	**$0**	**$22,665,419**	**$1,711,281**	**$57,785,396**	**$16,040,646**	**$860,768**	**$74,686,810**				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								17,116,150		17,116,150	X	X	17,116,150	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								**$17,116,150**		**17,116,150**	**0**	**0**	**17,116,150**	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**19,121,959**	**6,516,274**	**7,770,463**	**0**	**22,665,419**	**1,711,281**	**57,785,396**	**33,156,796**	**860,768**	**91,802,960**	**26,438,619**	**11,726,385**	**17,940,083**	80
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Santa Fe College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	724	31	183	939	63	229		454	36	157	58	997	983	686	31	8	38	15	924	625
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	90,373	3,900	22,895	117,168	7,890	28,581		56,693	4,443	19,619	7,200	124,427	122,695	85,560	3,821	975	4,796	1,846	115,285	77,982
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	15,902	686	4,029	20,617	1,388	5,029		9,976	782	3,452	1,267	21,894	21,589	15,055	672	172	844	325	20,285	13,722
1.15.05 Business & Management	71,790	3,098	18,187	93,075	6,268	22,704		45,035	3,530	15,585	5,720	98,842	97,466	67,967	3,035	775	3,810	1,467	91,580	61,947
1.16.07 Computer & Infor. Sci.	11,233	485	2,846	14,564	981	3,553		7,047	552	2,439	895	15,466	15,251	10,635	475	121	596	229	14,330	9,693
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	2,496	108	632	3,236	218	789		1,566	123	542	199	3,437	3,389	2,363	106	27	132	51	3,184	2,154
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	247	11	62	320	22	78		155	12	54	20	339	335	233	10	3	13	5	315	213
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**192,764**	**8,319**	**48,835**	**249,919**	**16,830**	**60,964**		**120,926**	**9,478**	**41,848**	**15,358**	**265,403**	**261,708**	**182,499**	**8,150**	**2,080**	**10,229**	**3,938**	**245,903**	**166,335**
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	216,694	9,352	54,898	280,944	18,919	59,560		118,141	9,259	47,043	17,264	270,187	294,196	205,154	9,161	2,338	11,499	4,427	276,429	186,984
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	305,777	13,197	77,465	396,439	26,696	84,044		166,707	13,066	66,381	24,361	381,255	415,134	289,489	12,927	3,299	16,226	6,246	390,063	263,849
1.12.10 Fine & Applied Arts	260,825	11,257	66,078	338,160	22,772	71,690		142,201	11,145	56,623	20,780	325,212	354,111	246,935	11,027	2,814	13,841	5,328	332,725	225,064
1.13.11 Foreign Languages	92,792	4,005	23,508	120,305	8,101	25,505		50,590	3,965	20,144	7,393	115,698	125,979	87,850	3,923	1,001	4,924	1,896	118,371	80,069
1.13.15 Letters	294,047	12,690	74,494	381,231	25,672	80,821		160,313	12,565	63,835	23,427	366,634	399,214	278,387	12,432	3,173	15,604	6,007	375,105	253,731
1.14.08 Education	21,033	908	5,329	27,269	1,836	5,781		11,467	899	4,566	1,676	26,225	28,556	19,913	889	227	1,116	430	26,831	18,149
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	777,160	33,541	196,886	1,007,587	67,852	213,609		423,705	33,208	168,716	61,917	969,007	1,055,115	735,773	32,857	8,385	41,242	15,876	991,394	670,605
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	312,445	13,484	79,155	405,084	27,279	85,878		170,344	13,351	67,830	24,893	389,574	424,192	295,806	13,209	3,371	16,581	6,383	398,574	269,606
1.17.22 Social Sciences	600,328	25,909	152,088	778,325	52,413	165,005		327,297	25,652	130,327	47,829	748,524	815,038	568,358	25,380	6,477	31,858	12,264	765,817	518,019
1.18.06 Communications	496,904	21,445	125,886	644,235	43,383	136,578		270,911	21,233	107,874	39,589	619,569	674,624	470,442	21,008	5,361	26,369	10,151	633,882	428,775
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	1,695	73	429	2,196	148	466		924	72	368	135	2,113	2,301	1,605	72	18	90	35	2,162	1,463
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	**3,379,696**	**145,861**	**856,215**	**4,381,772**	**295,073**	**928,937**		**1,842,601**	**144,415**	**733,708**	**269,265**	**4,213,999**	**4,588,460**	**3,199,712**	**142,886**	**36,465**	**179,351**	**69,042**	**4,311,355**	**2,916,314**
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	38,799	1,675	9,829	50,303	3,387	17,158		34,033	2,667	8,423	3,091	68,760	52,676	36,733	1,640	419	2,059	793	49,495	33,480
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	637,849	27,528	161,593	826,970	55,689	282,064		559,491	43,851	138,472	50,818	1,130,385	865,970	603,880	26,967	6,882	33,849	13,030	813,680	550,395
1.24.01 Family & Consumer Sciences	15,994	690	4,052	20,737	1,396	7,073		14,030	1,100	3,472	1,274	28,345	21,715	15,143	676	173	849	327	20,403	13,801
1.25.01 Office	325,203	14,035	82,387	421,625	28,393	143,809		285,253	22,357	70,599	25,909	576,320	441,514	307,885	13,749	3,509	17,258	6,643	414,850	280,616
1.26.01 Trade & Industrial	59,478	2,567	15,068	77,113	5,193	26,302		52,171	4,089	12,912	4,739	105,406	80,751	56,311	2,515	642	3,156	1,215	75,874	51,323
1.27.01 Public Service	12,265	529	3,107	15,902	1,071	5,424		10,759	843	2,663	977	21,737	16,652	11,612	519	132	651	251	15,647	10,584
TOTAL POSTSECONDARY VOCATIONAL	**1,089,589**	**47,025**	**276,037**	**1,412,651**	**95,129**	**481,829**		**955,736**	**74,907**	**236,542**	**86,809**	**1,930,953**	**1,479,286**	**1,031,564**	**46,065**	**11,756**	**57,821**	**22,259**	**1,389,949**	**940,198**
1.5 EPI												**1,930,953**								
1.50.01 EPI	5,593	241	1,417	7,252	488	1,961		3,890	305	1,214	446	8,304	7,594	5,296	236	60	297	114	7,135	4,827
TOTAL EPI	**5,593**	**241**	**1,417**	**7,252**	**488**	**1,961**		**3,890**	**305**	**1,214**	**446**	**8,304**	**7,594**	**5,296**	**236**	**60**	**297**	**114**	**7,135**	**4,827**
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	43,302	1,869	10,970	56,141	3,781	10,986		21,790	1,708	9,401	3,450	51,115	58,789	40,996	1,831	467	2,298	885	55,239	37,365
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	39,861	1,720	10,098	51,680	3,480	10,113		20,059	1,572	8,654	3,176	47,053	54,118	37,738	1,685	430	2,115	814	50,849	34,396
1.27.02 Public Service	22,098	954	5,598	28,650	1,929	5,606		11,120	872	4,797	1,761	26,085	30,001	20,921	934	238	1,173	451	28,189	19,068
TOTAL ADULT VOCATIONAL	**105,261**	**4,543**	**26,667**	**136,471**	**9,190**	**26,704**		**52,969**	**4,152**	**22,851**	**8,386**	**124,253**	**142,908**	**99,655**	**4,450**	**1,136**	**5,586**	**2,150**	**134,277**	**90,829**
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	**33,884**	**1,462**	**8,584**	**43,931**	**2,958**	**0**		**X**	**X**	**7,356**	**2,700**	**13,014**	**46,003**	**32,080**	**1,433**	**366**	**1,798**	**692**	**43,225**	**29,238**
1.2 APPRENTICESHIP																				
1.29.97 Class	25,426	1,097	6,441	32,965	2,220	1,851		3,671	288	5,520	2,026	15,575	34,520	24,072	1,075	274	1,349	519	32,435	21,940
1.29.98 On the Job Training	175,827	7,588	44,544	227,960	15,351	12,799		25,388	1,990	38,171	14,008	107,706	238,712	166,463	7,434	1,897	9,331	3,592	224,296	151,720
TOTAL APPRENTICESHIP	**201,253**	**8,686**	**50,986**	**260,925**	**17,571**	**14,650**		**29,059**	**2,278**	**43,691**	**16,034**	**123,282**	**273,232**	**190,536**	**8,509**	**2,171**	**10,680**	**4,111**	**256,731**	**173,660**
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	206,987	8,933	52,438	268,359	18,071	100,963		200,265	15,696	44,935	16,491	396,422	281,017	195,964	8,751	2,233	10,984	4,228	264,046	178,607
1.31.02 Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	30,448	1,314	7,714	39,476	2,658	14,852		29,459	2,309	6,610	2,426	58,314	41,339	28,826	1,287	329	1,616	622	38,841	26,273
1.31.04 EAP Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	**237,435**	**10,247**	**60,152**	**307,834**	**20,730**	**115,814**		**229,724**	**18,005**	**51,545**	**18,917**	**454,736**	**322,356**	**224,790**	**10,038**	**2,562**	**12,600**	**4,850**	**302,887**	**204,881**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	32,668	1,410	8,276	42,354	2,852	36,357		72,116	5,652	7,092	2,603	126,672	44,352	30,929	1,381	352	1,734	667	41,674	28,189
1.32.02 Adult Secondary	1,046	45	265	1,356	91	1,164		2,310	181	227	83	4,057	1,420	991	44	11	56	21	1,335	903
1.32.03 GED Preparatory	4,663	201	1,181	6,045	407	5,189		10,293	807	1,012	371	18,080	6,336	4,414	197	50	247	95	5,948	4,023
1.32.04 EAP Literacy (ESOL)	17,283	746	4,378	22,407	1,509	19,234		38,152	2,990	3,752	1,377	67,014	23,464	16,362	731	186	917	353	22,047	14,913
TOTAL ADULT EDUCATION	**55,660**	**2,402**	**14,101**	**72,163**	**4,860**	**61,945**		**122,871**	**9,630**	**12,083**	**4,434**	**215,823**	**75,567**	**52,696**	**2,353**	**601**	**2,954**	**1,137**	**71,003**	**48,028**
SUM of DISTRIBUTED Inst Support Cost	**5,301,136**	**228,786**	**1,342,994**	**6,872,916**	**462,829**	**1,692,805**		**3,357,776**	**263,169**	**1,150,838**	**422,349**	**7,349,765**	**7,197,111**	**5,018,826**	**224,120**	**57,197**	**281,316**	**108,294**	**6,762,465**	**4,574,310**
AMOUNT TO DISTRIBUTE	**5,301,136**	**228,786**	**1,342,994**	**6,872,916**	**462,829**	**1,692,805**		**3,357,776**	**263,169**	**1,150,838**	**422,349**	**7,349,765**	**7,197,111**	**5,018,826**	**224,120**	**57,197**	**281,316**	**108,294**	**6,762,465**	**4,574,310**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				205,164								**96,936**	**214,841**	**149,817**			8,398	3,233	201,867	136,548

Santa Fe College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	47	2				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,865	196				
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	1,032	34				
1.15.05 Business & Management	4,659	155				
1.16.07 Computer & Infor. Sci.	729	24				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	162	5				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	16	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**12,510**	**417.0**	**1,057**	**271**	**6.14**	**0.0364**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	14,063	469				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,844	661				
1.12.10 Fine & Applied Arts	16,927	564				
1.13.11 Foreign Languages	6,022	201				
1.13.15 Letters	19,083	636				
1.14.08 Education	1,365	46				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	50,436	1,681				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	20,277	676				
1.17.22 Social Sciences	38,960	1,299				
1.18.06 Communications	32,248	1,075				
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	110	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	**219,335**	**7,311.2**	**16,106**	**4,747**	**107.61**	**0.6375**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,518	84				
1.22.01 Distributive	0	0				
1.23.01 Health	41,395	1,380				
1.24.01 Family & Consumer Sciences	1,038	35				
1.25.01 Office	21,105	704				
1.26.01 Trade & Industrial	3,860	129				
1.27.01 Public Service	796	27				
TOTAL POSTSECONDARY VOCATIONAL	**70,712**	**2,357.1**	**8,354**	**1,530**	**34.69**	**0.2055**
1.5 EPI						
1.50.01 EPI	363	12				
TOTAL EPI	**363**	**12.1**	**34**	**8**	**0.18**	**0.0011**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,810	94				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,587	86				
1.27.02 Public Service	1,434	48				
TOTAL ADULT VOCATIONAL	**6,831**	**227.7**	**463**	**148**	**3.35**	**0.0199**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**2,199**	**73.3**	**0**	**48**	**1.08**	**0.0064**
1.2 APPRENTICESHIP						
1.29.97 Class	1,650	55				
1.29.98 On the Job Training	11,411	380				
TOTAL APPRENTICESHIP	**13,061**	**435.4**	**254**	**283**	**6.41**	**0.0380**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	13,433	448				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,976	66				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**15,409**	**513.6**	**2,008**	**334**	**7.56**	**0.0448**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,120	71				
1.32.02 Adult Secondary	68	2				
1.32.03 GED Preparatory	303	10				
1.32.04 EAP Literacy (ESOL)	1,122	37				
TOTAL ADULT EDUCATION	**3,612**	**120.4**	**1,074**	**78**	**1.77**	**0.0105**
TOTAL	**344,032**	**11,467.7**	**29,350**	**7,446**	**168.79**	**1.0000**
A	B	C	D	E	F	G

check total FTE 11,394 (excludes CWE)

Space ratios:

Inst related/total =	0.523
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	132,666
Non-Voc Labs	81,085
Phy Ed	27,859
Voc Labs	131,576
Library	50,185
Student Services	36,240
25% Office	38,928
Total Instr Related	498,539
Total "Satisfactory" Space	952,923

Financial Aid Undup Head	Full Time Faculty FTE
7,446	169

	Unduplicated (By Row) Headcount
BAC	1,057
A&P	16,106
PSV	8,354
PSAV	463
CWE	0
PREPARATORY	2,008
ADULT ED	1,074
APPRENT	254
EPI	34
TOTAL	28,293

Seminole State College of Florida 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	224,248	56,957	3,323	0	12,342	61	296,931	11,923	0	308,854	51,857	53,440	64,509	31,561	201,367	8,340	1	48,009	38,660	95,010	605,231	231	2,616	87	3,542	3,399	6,941
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
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
1.11.12 Health Professions	120,060	77,008	3,628	0	6,622	4,717	212,036	17,563	0	229,599	60,065	61,897	74,711	36,557	233,229	9,660	1	55,608	44,785	110,053	572,881	189	3,030	101	2,273	3,399	5,672
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
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
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
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
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
1.15.05 Business & Management	462,119	195,911	15,081	0	30,699	178	703,988	37,878	0	741,866	243,111	250,529	302,394	147,963	943,997	39,097	5	225,072	181,268	445,441	2,131,305	174	12,264	409	1,815	3,399	5,214
1.16.07 Computer & Infor. Sci.	345,172	51,333	7,780	0	13,506	122	417,913	14,944	0	432,856	122,685	126,429	152,602	74,669	476,385	19,730	2	113,582	91,476	224,791	1,134,032	183	6,189	206	2,098	3,399	5,497
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**1,151,598**	**381,209**	**29,812**	**0**	**63,170**	**5,079**	**1,630,868**	**82,307**	**0**	**1,713,175**	**477,718**	**492,295**	**594,216**	**290,756**	**1,854,973**	**76,827**	**9**	**442,270**	**356,194**	**875,300**	**4,443,448**	**184**	24,099	803	2,133	3,399	5,531
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,757,106	527,316	15,101	0	62,172	39,716	2,401,411	200,132	64,684	2,666,227	468,797	531,561	583,114	285,320	1,868,792	75,392	9	434,012	349,543	858,956	5,393,975	228	23,649	788	3,382	3,460	6,843
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
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
1.11.19 Physical Sciences	1,487,772	369,572	12,502	0	163,417	42,138	2,075,400	125,939	12,390	2,213,729	384,866	436,393	478,716	234,238	1,534,213	61,894	7	356,309	286,962	705,172	4,453,114	229	19,415	647	3,421	3,460	6,881
1.12.10 Fine & Applied Arts	612,480	274,532	4,384	0	189,786	48,041	1,129,236	81,567	60,298	1,271,101	136,795	155,115	170,195	83,262	545,331	22,000	3	126,649	102,000	250,651	2,067,083	309	6,901	230	5,526	3,460	8,986
1.13.11 Foreign Languages	286,159	51,552	2,860	0	6,957	61	347,589	11,906	0	359,495	88,887	100,787	110,562	54,099	354,335	14,295	2	82,291	66,276	162,863	876,694	196	4,484	149	2,405	3,460	5,865
1.13.15 Letters	2,026,203	514,474	19,410	0	100,445	23,775	2,684,307	139,462	0	2,823,769	596,180	675,998	741,560	362,850	2,376,588	95,877	12	551,944	444,523	1,092,356	6,292,712	209	30,075	1,003	2,817	3,460	6,277
1.14.08 Education	211,625	63,874	2,174	0	62,900	1,878	342,451	8,948	0	351,399	67,597	76,647	84,080	41,141	269,464	10,871	1	62,582	50,402	123,856	744,719	218	3,410	114	3,091	3,460	6,552
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	2,518,316	345,622	31,641	0	134,423	802	3,030,803	141,815	0	3,172,618	969,013	1,098,747	1,205,309	589,764	3,862,834	155,836	19	897,113	722,514	1,775,482	8,810,934	180	48,883	1,629	1,947	3,460	5,407
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
1.17.20 Psychology	543,601	195,132	8,723	0	21,192	239	768,886	37,258	0	806,144	276,235	313,215	343,595	168,122	1,101,167	44,424	5	255,739	205,966	506,134	2,413,452	173	13,935	465	1,736	3,460	5,196
1.17.22 Social Sciences	1,182,233	459,256	17,008	0	47,345	32,083	1,737,926	81,001	0	1,818,927	539,367	611,579	670,893	328,272	2,150,111	86,741	11	499,346	402,161	988,260	4,957,298	182	27,209	907	2,006	3,460	5,466
1.18.06 Communications	522,463	266,776	8,330	0	24,319	236	822,124	35,969	0	858,093	266,184	301,823	331,094	162,006	1,061,108	42,808	5	246,434	198,472	487,719	2,406,920	179	13,428	448	1,917	3,460	5,377
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
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
1.18.16 Library Science	0	0	27	0	15	0	42	83	0	125	733	831	913	446	2,923	118	0	679	547	1,345	4,394	119	37	1	102	3,461	3,562
1.18.18 Military Science	0	0	33	0	19	0	52	104	0	156	912	1,034	1,134	555	3,635	147	0	845	680	1,671	5,462	119	46	2	102	3,461	3,562
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
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
1.18.49 Interdisciplinary	1,211,149	389,891	15,978	0	245,609	2,939	1,865,565	75,782	0	1,941,347	496,807	563,321	617,955	302,369	1,980,451	79,896	9	459,944	370,428	910,278	4,832,076	193	25,062	835	2,324	3,460	5,784
TOTAL LL ADVANCED/PROFESSIONAL	**12,359,120**	**3,457,997**	**138,172**	**0**	**1,058,596**	**191,908**	**17,205,794**	**939,964**	**137,372**	**18,283,131**	**4,292,378**	**4,867,053**	**5,339,084**	**2,612,443**	**17,110,958**	**690,298**	**85**	**3,973,887**	**3,200,475**	**7,864,745**	**43,258,834**	**200**	216,534	7,218	2,533	3,460	5,993
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	0	0	0	0	0	0
1.22.01 Marketing	48,732	30,240	1,609	0	928	0	81,510	3,189	0	84,698	28,208	47,035	35,087	17,168	127,499	4,537	1	26,115	21,033	51,685	263,882	185	1,423	47	1,786	3,778	5,563
1.23.01 Health	2,675,120	872,151	23,277	0	319,812	486,777	4,377,137	396,484	131,752	4,905,373	375,787	626,593	467,424	228,713	1,698,516	60,434	7	347,904	280,193	688,538	7,292,427	385	18,957	632	7,763	3,778	11,540
1.24.01 Family & Consumer Sciences	411,344	136,808	10,603	0	15,519	9,583	583,856	37,459	0	621,315	169,151	282,045	210,398	102,949	764,543	27,203	3	156,600	126,122	309,926	1,695,785	199	8,533	284	2,184	3,778	5,962
1.25.01 Business	1,336,943	498,312	33,127	0	89,201	4,920	1,962,504	87,682	0	2,050,186	533,103	888,904	663,101	324,459	2,409,567	85,734	11	493,547	397,492	976,784	5,436,536	202	26,893	896	2,287	3,778	6,065
1.26.01 Industrial	1,572,743	327,290	19,933	0	272,508	32,004	2,224,477	240,080	143,065	2,607,623	313,443	522,640	389,877	190,769	1,416,729	50,408	6	290,186	233,709	574,309	4,598,661	291	15,812	527	4,947	3,778	8,725
1.27.01 Public Service	807,646	348,924	12,455	0	149,363	193,272	1,511,660	110,042	0	1,621,702	203,761	339,756	253,450	124,014	920,981	32,769	4	188,643	151,929	373,345	2,916,027	284	10,279	343	4,733	3,778	8,511
TOTAL POSTSECONDARY VOCATIONAL	**6,852,528**	**2,213,726**	**101,004**	**0**	**847,331**	**726,556**	**10,741,144**	**874,935**	**274,817**	**11,890,897**	**1,623,453**	**2,706,973**	**2,019,337**	**988,072**	**7,337,835**	**261,084**	**32**	**1,502,995**	**1,210,477**	**2,974,588**	**22,203,319**	271	81,897	2,730	4,356	3,778	8,133
1.5 EPI																											
1.50.01 EPI	111,128	25,990	770	0	1,633	7,013	146,534	4,603	0	151,138	24,105	24,871	29,982	14,671	93,629	3,877	0	22,316	17,973	44,166	288,933	238	1,216	41	3,729	3,400	7,128
TOTAL EPI	**111,128**	**25,990**	**770**	**0**	**1,633**	**7,013**	**146,534**	**4,603**	**0**	**151,138**	24,105	24,871	29,982	14,671	93,629	**3,877**	**0**	**22,316**	**17,973**	**44,166**	**288,933**	238	1,216	41	3,729	3,400	7,128
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	17,615	72	0	1,042	20,339	39,068	4,936	0	44,004	1,373	1,312	1,709	836	5,230	221	0	1,272	1,024	2,517	51,751	747	69	2	19,049	3,354	22,403
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	72,804	74,569	2,854	0	75,164	4,894	230,286	7,952	0	238,238	45,020	43,004	55,999	27,402	171,423	7,240	1	41,680	33,568	82,489	492,150	217	2,271	76	3,147	3,354	6,501
1.27.02 Public Service	168,468	669,989	6,307	0	44,607	60,907	950,278	235,162	0	1,185,440	111,919	106,908	139,212	68,117	426,155	17,999	2	103,615	83,449	205,066	1,816,661	322	5,646	188	6,299	3,354	9,653
TOTAL ADULT VOCATIONAL	**241,272**	**762,173**	**9,233**	**0**	**120,814**	**86,140**	**1,219,632**	**248,050**	**0**	**1,467,682**	**158,312**	**151,224**	**196,919**	**96,353**	**602,808**	**25,459**	**3**	**146,567**	**118,042**	**290,072**	**2,360,561**	296	7,986	266	5,513	3,354	8,867
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	34,705	21,100	0	0	500	58	56,363	237	0	56,600	14,153	2,296	17,605	8,614	42,668	2,276	0	13,103	10,554	25,934	125,202	175	714	24	2,378	2,882	5,261
TOTAL CONTINUING WORKFORCE ED.	**34,705**	**21,100**	**0**	**0**	**500**	**58**	**56,363**	**237**	**0**	**56,600**	14,153	2,296	17,605	8,614	42,668	**2,276**	**0**	**13,103**	**10,554**	**25,934**	**125,202**	175	714	24	2,378	2,882	5,261
1.2 APPRENTICESHIP																											
1.29.97 Class	11,366	102,926	2,011	0	1,160	0	117,463	4,686	0	122,149	34,872	13,668	43,376	21,224	113,141	5,608	1	32,285	26,002	63,895	299,185	162	1,846	62	1,985	2,878	4,863
1.29.98 On the Job Training	168,664	7,430	26,187	0	30,735	323	233,340	48,876	0	282,216	36,999	14,501	46,022	22,519	120,041	5,950	1	34,254	27,587	67,792	470,050	24	19,583	653	432	288	720
TOTAL APPRENTICESHIP	**180,030**	**110,356**	**28,198**	**0**	**31,895**	**323**	**350,803**	**53,562**	**0**	**404,365**	71,872	28,169	89,398	43,743	233,182	**11,558**	**1**	**66,539**	**53,589**	**131,688**	**769,234**	36	21,428	714	566	511	1,077
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	414,177	226,915	6,136	0	16,166	176	663,571	23,538	0	687,110	197,141	433,763	245,214	119,984	996,102	31,704	4	182,513	146,992	361,212	2,044,423	206	9,945	332	2,073	4,094	6,167
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	29,614	9,091	0	9,584	1,618	49,908	5,190	0	55,097	25,988	57,181	32,325	15,817	131,311	4,179	0	24,060	19,377	47,617	234,025	179	1,311	44	1,261	4,094	5,355
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**414,177**	**256,529**	**15,228**	**0**	**25,750**	**1,795**	**713,479**	**28,728**	**0**	**742,207**	223,129	490,944	277,539	135,801	1,127,412	**35,883**	**4**	**206,573**	**166,369**	**408,829**	**2,278,448**	202	11,256	375	1,978	4,094	6,073
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	500,204	185,626	16,175	0	161,728	26,003	889,736	18,886	0	908,622	42,828	106,911	53,271	26,066	229,077	6,888	1	39,650	31,933	78,472	1,216,171	563	2,161	72	12,617	4,271	16,887
1.32.02 Adult Secondary	424,669	117,465	20,584	0	34,513	9,638	606,868	21,585	0	628,453	54,676	136,488	68,009	33,277	292,450	8,793	1	50,619	40,768	100,181	1,021,084	370	2,758	92	6,835	4,271	11,106
1.32.03 GED Preparatory	0	0	12,071	0	12,725	2,148	26,944	4,423	0	31,368	29,512	73,672	36,710	17,962	157,856	4,746	1	27,323	22,005	54,074	243,298	163	1,489	50	632	4,270	4,903
1.32.04 EAP Literacy (ESOL)	475,792	450,410	58,446	0	171,612	56,024	1,212,283	52,905	0	1,265,188	163,575	408,370	203,462	99,556	874,923	26,306	3	151,438	121,964	299,711	2,439,821	296	8,252	275	4,600	4,271	8,870
TOTAL ADULT EDUCATION	**1,400,665**	**753,501**	**107,275**	**0**	**380,577**	**93,813**	**2,735,831**	**97,799**	**0**	**2,833,631**	290,591	725,401	361,452	176,861	1,554,306	**46,732**	**6**	**269,031**	**216,669**	**532,438**	**4,920,374**	336	14,659	489	5,799	4,271	10,070
TOTAL INSTRUCTION (FCSPF)	**22,745,225**	**7,982,580**	**429,692**	**0**	**2,530,267**	**1,112,684**	**34,800,448**	**2,330,186**	**412,190**	**37,542,824**	**7,175,711**	**9,489,225**	**8,925,525**	**4,367,309**	**29,957,771**	**1,153,995**	**141**	**6,643,282**	**5,350,341**	**13,147,759**	**80,648,354**	212	379,790	12,660	2,966	3,405	6,370
UNALLOCATED COST																					6,350,000						
TOTAL COST																					86,998,354						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	89,339,147													
OPEB and Compensated Absences from AGL:	549,336	1,791,457	Amount difference between CA and AGL											
Imary exclusions:	88,789,811	2.06%	% difference between CA and AGL											

Seminole State College of Florida 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			0	0	518,083	205,585	723,668	471,544	22,444	1,217,655	1,217,655	X	X	14
4.2000 Ed. Media Services			97,783	0	340,089	27,582	465,454	558,597	0	1,024,051	X	1,024,051	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			318,822	0	1,661,606	296,617	2,277,045	1,350,382	186,240	3,813,667	3,813,667	X	X	17
4.6000 Academic Admin.			406,967	0	367,855	40,923	815,744	77,006	0	892,751	892,751	X	X	18
4.7000 Course & Curr. Dev.			158,439	0	565,669	0	724,108	7,757	0	731,865	731,865	X	X	19
4.8000 Prof. Person. Dev.			0	0	273,269	107,245	380,514	269,203	0	649,718	519,774	129,944	X	20
TOTAL ACADEMIC SUPPORT			982,011	0	3,726,571	677,951	5,386,534	2,734,489	208,683	8,329,706	7,175,712	1,153,994	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	143	0	143	X	143	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			0	0	1,062,554	424,379	1,486,933	139,315	0	1,626,248	1,626,248	X	X	27
5.4000 Placement Services			0	0	294,160	13,792	307,952	27,325	0	335,276	335,276	X	X	28
5.5000 Fin. Aid Admin.			128,585	0	735,008	68,075	931,668	21,238	0	952,906	952,906	X	X	29
5.6000 Student Rec. & Adm.			262,252	0	1,778,018	342,924	2,383,194	825,481	0	3,208,675	3,208,675	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	104,380	137,366	241,746	9,493	0	251,239	251,239	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			275,355	0	2,161,450	360,690	2,797,495	317,384	0	3,114,878	3,114,878	X	X	34
TOTAL STUDENT SERVICE			666,192	0	6,135,570	1,347,226	8,148,987	1,340,378	0	9,489,366	9,489,222	143	0	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,689,465	0	615,687	10,737	2,315,889	230,487	0	2,546,376	X	2,546,376	X	39
6.2000 Fiscal Operations			277,684	0	2,287,729	100,843	2,666,255	1,315,605	0	3,981,860	2,986,395	995,465	X	40
6.3100 Data/Telecommunications			218,705	0	1,201,440	110,210	1,530,354	1,750,354	124,160	3,404,868	2,553,651	851,217	X	41
6.3200 Human Resources			132,178	0	943,930	16,836	1,092,945	180,649	0	1,273,594	955,196	318,399	X	42
6.3300 Logistical Services			0	0	415,344	28,587	443,931	-164,907	0	279,024	209,268	69,756	X	43
6.3400 Other General Expenses			0	0	60,500	0	60,500	657,396	0	717,895	538,422	179,474	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			343,724	0	1,323,957	31,828	1,699,509	1,659,383	6,295	3,365,187	1,682,593	1,682,593	X	46
TOTAL INSTITUTIONAL SUPPORT			2,661,757	0	6,848,586	299,040	9,809,383	5,628,968	130,455	15,568,805	8,925,525	6,643,280	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			111,960	0	991,877	34,051	1,137,888	844,931	3,470	1,986,289	892,679	1,093,610	X	51
7.0200 Grounds Maintenance & Operation			0	0	408,962	0	408,962	198,597	48,405	655,964	294,804	361,161	X	52
7.0300 Custodial			0	0	1,329,938	171,725	1,501,663	451,891	0	1,953,554	877,967	1,075,587	X	53
7.0400 Utilities			0	0	0	0	0	2,520,474	0	2,520,474	1,132,752	1,387,722	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	498,019	0	498,019	223,820	274,199	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	400,008	0	400,008	179,772	220,236	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	60
7.2000 Campus Security Services			0	0	1,349,806	94,195	1,444,001	203,590	55,752	1,703,343	765,517	937,826	X	61
TOTAL PHY PLANT OPERATIONS			111,960	0	4,080,583	299,971	4,492,514	5,117,510	107,627	9,717,651	4,367,309	5,350,342	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			4,421,920	0	20,791,310	2,624,188	27,837,418	14,821,344	446,765	43,105,527	29,957,768	13,147,759	0	70
GRAND TOTAL - PART 1 AND 2	$22,745,225	$7,982,580	$4,851,612	$0	$23,321,577	$3,736,872	$62,637,866	$17,151,530	$858,955	$80,648,351				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								6,350,000		6,350,000	X	X	6,350,000	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$6,350,000		6,350,000	0	0	6,350,000	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	22,745,225	7,982,580	4,851,612	0	23,321,577	3,736,872	62,637,866	23,501,530	858,955	86,998,351	29,957,768	13,147,759	6,350,000	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Seminole State College of Florida 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																					6
1.1 UL ADVANCED & PROFESSIONAL																					7
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	8
1.11.02 Archit. & Environ.	37,459	3,580	8,387	49,425	1,731	17,199		25,413	1,797	6,564	0	52,703	61,475	30,082	7,054	895	7,949	1	45,759	36,853	9
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	10
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	11
1.11.12 Health Professions	43,387	4,147	9,715	57,249	2,004	19,920		29,434	2,081	7,602	0	61,043	71,205	34,843	8,170	1,037	9,207	1	53,001	42,686	12
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	13
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	14
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	15
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	16
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	17
1.15.05 Business & Management	175,610	16,784	39,320	231,715	8,113	80,628		119,136	8,425	30,771	0	247,073	288,219	141,027	33,068	4,196	37,264	5	214,522	172,771	18
1.16.07 Computer & Infor. Sci.	88,621	8,470	19,843	116,934	4,094	40,689		60,122	4,252	15,528	0	124,685	145,449	71,169	16,688	2,118	18,805	2	108,258	87,188	19
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	20
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	23
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	29
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	31
TOTAL UL ADVANCED/PROFESSIONAL	345,078	32,981	77,264	455,324	15,942	158,436		234,105	16,555	60,465	0	485,504	566,356	277,121	64,980	8,245	73,225	9	421,539	339,498	32
LOWER LEVEL																					36
1.1 LL ADVANCED & PROFESSIONAL																					37
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	38
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	39
1.11.04 Biological Science	338,634	32,366	75,822	446,822	15,644	173,986		257,081	18,180	59,336	0	524,228	555,780	271,946	63,766	8,091	71,858	9	413,668	333,158	40
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	41
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	42
1.11.19 Physical Sciences	278,007	26,571	62,247	366,825	12,843	142,837		211,055	14,925	48,713	0	430,373	456,276	223,258	52,350	6,643	58,993	7	339,607	273,511	43
1.12.10 Fine & Applied Arts	98,817	9,445	22,125	130,387	4,565	50,771		75,019	5,305	17,315	0	152,975	162,182	79,357	18,608	2,361	20,969	3	120,712	97,219	44
1.13.11 Foreign Languages	64,207	6,137	14,376	84,720	2,966	32,989		48,744	3,447	11,251	0	99,397	105,379	51,563	12,090	1,534	13,625	2	78,434	63,169	45
1.13.15 Letters	430,650	41,160	96,424	568,234	19,895	221,262		326,936	23,120	75,459	0	666,673	706,799	345,841	81,093	10,290	91,383	11	526,072	423,686	46
1.14.08 Education	48,828	4,567	10,933	64,428	2,256	25,087		37,069	2,621	8,556	0	75,590	80,133	39,213	9,195	1,167	10,361	1	59,648	48,039	47
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	48
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	49
1.16.17 Mathematics	699,965	66,900	156,725	923,590	32,337	359,633		531,393	37,578	122,649	0	1,083,590	1,148,810	562,119	131,806	16,725	148,531	18	855,061	688,646	50
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	51
1.17.20 Psychology	199,538	19,071	44,677	263,286	9,218	102,520		151,483	10,712	34,963	0	308,897	327,485	160,242	37,574	4,768	42,342	5	243,751	196,311	52
1.17.22 Social Sciences	389,611	37,238	87,236	514,084	17,999	200,177		295,781	20,917	68,268	0	603,142	639,445	312,884	73,365	9,309	82,675	10	475,939	383,310	53
1.18.06 Communications	192,278	18,377	43,052	253,707	8,883	98,790		145,972	10,323	33,691	0	297,659	315,574	154,412	36,207	4,594	40,801	5	234,882	189,169	54
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	55
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	56
1.18.16 Library Science	530	51	119	699	24	272		402	28	93	0	820	870	425	100	13	112	0	647	521	57
1.18.18 Military Science	659	63	147	869	30	338		500	35	115	0	1,020	1,081	529	124	16	140	0	805	648	58
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	59
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	60
1.18.49 Interdisciplinary	358,867	34,299	80,352	473,518	16,579	184,382		272,442	19,266	62,881	0	555,550	588,988	288,195	67,576	8,575	76,151	9	438,384	353,064	61
TOTAL LL ADVANCED/PROFESSIONAL	3,100,591	296,345	694,236	4,091,171	143,242	1,593,045		2,353,877	166,458	543,292	0	4,799,913	5,088,813	2,489,984	583,854	74,086	657,940	82	3,787,610	3,050,452	63
1.2 POSTSECONDARY VOCATIONAL																					65
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	66
1.22.01 Distributive	20,376	1,947	4,562	26,885	941	16,217		23,963	1,695	3,570	0	46,380	33,442	16,363	3,837	487	4,324	1	24,891	20,047	67
1.23.01 Health	271,449	25,944	60,779	358,172	12,540	216,044		319,226	22,575	47,564	0	617,945	445,513	217,992	51,115	6,486	57,601	7	331,596	267,059	68
1.24.01 Family & Consumer Sciences	122,186	11,678	27,358	161,222	5,645	97,247		143,691	10,161	21,410	0	278,154	200,536	98,123	23,008	2,920	25,928	3	149,259	120,210	69
1.25.01 Office	385,086	36,805	86,222	508,114	17,790	306,487		452,864	32,025	67,475	0	876,642	632,018	309,250	72,513	9,201	81,715	10	470,412	378,859	70
1.26.01 Trade & Industrial	226,415	21,640	50,695	298,750	10,460	180,202		266,266	18,829	39,673	0	515,430	371,601	181,827	42,635	5,410	48,045	6	276,583	222,754	71
1.27.01 Public Service	147,187	14,068	32,956	194,210	6,800	117,145		173,093	12,241	25,790	0	335,069	241,568	118,201	27,716	3,517	31,233	4	179,800	144,807	72
TOTAL POSTSECONDARY VOCATIONAL	1,172,698	112,083	262,572	1,547,354	54,177	933,342		1,379,103	97,525	205,482	0	2,669,630	1,924,679	941,756	220,824	28,021	248,845	31	1,432,541	1,153,735	73
1.5 EPI												2,669,630									76
1.50.01 EPI	17,412	1,664	3,899	22,975	804	8,006		11,830	837	3,051	0	24,528	28,577	13,983	3,279	416	3,695	0	21,270	17,131	77
TOTAL EPI	17,412	1,664	3,899	22,975	804	8,006		11,830	837	3,051	0	24,528	28,577	13,983	3,279	416	3,695	0	21,270	17,131	79
1.2 ADULT VOCATIONAL																					81
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	82
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	84
1.24.02 Family & Consumer Sciences	992	95	222	1,309	46	416		615	43	174	0	1,294	1,629	797	187	24	211	0	1,212	976	85
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	86
1.26.02 Trade & Industrial	32,520	3,108	7,281	42,910	1,502	13,636		20,149	1,425	5,698	0	42,411	53,374	26,116	6,124	777	6,901	1	39,726	31,994	87
1.27.02 Public Service	80,845	7,727	18,101	106,673	3,735	33,900		50,090	3,542	14,166	0	105,433	132,686	64,924	15,223	1,932	17,155	2	98,758	79,537	88
TOTAL ADULT VOCATIONAL	114,357	10,930	25,605	150,892	5,283	47,952		70,854	5,011	20,038	0	149,138	187,688	91,837	21,534	2,732	24,266	3	139,696	112,508	89
1.2 CONTINUING WORKFORCE ED.																					93
TOTAL CONTINUING WORKFORCE ED.	10,224	977	2,289	13,490	472	0		X	X	1,791	0	2,264	16,780	8,216	1,925	244	2,169	0	12,489	10,059	95
1.2 APPRENTICESHIP																					97
1.29.97 Class	26,429	2,526	5,918	34,873	1,221	3,027		4,473	316	4,631	0	13,668	43,376	21,224	4,977	631	5,608	1	32,285	26,002	98
1.29.98 On the Job Training	280,408	26,801	62,785	369,994	12,954	32,116		47,454	3,356	49,134	0	145,013	460,217	225,187	52,802	6,700	59,502	7	342,540	275,874	99
TOTAL APPRENTICESHIP	306,837	29,327	68,702	404,866	14,175	35,143		51,926	3,672	53,765	0	158,681	503,593	246,411	57,779	7,332	65,110	8	374,825	301,875	101
1.3 DEVELOPMENTAL EDUCATION																					103
1.31.01 Developmental Ed	142,404	13,611	31,885	187,900	6,579	153,460		226,752	16,035	24,952	0	427,779	233,720	114,360	26,815	3,403	30,218	4	173,958	140,102	104
1.31.02 Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	105
1.31.03 EAP Dev Ed	18,772	1,794	4,203	24,770	867	20,230		29,892	2,114	3,289	0	56,392	30,810	15,076	3,535	449	3,983	0	22,932	18,469	106
1.31.04 EAP Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	161,177	15,405	36,088	212,670	7,446	173,690		256,644	18,149	28,242	0	484,171	264,530	129,436	30,350	3,851	34,201	4	196,890	158,570	109
1.3 ADULT EDUCATION																					111
1.32.01 Adult Basic	30,937	2,957	6,927	40,820	1,429	38,181		56,416	3,990	5,421	0	105,436	50,774	24,844	5,825	739	6,565	1	37,791	30,436	112
1.32.02 Adult Secondary	39,495	3,775	8,843	52,113	1,825	48,743		72,023	5,093	6,920	0	134,605	64,821	31,717	7,437	944	8,381	1	48,246	38,857	113
1.32.03 GED Preparatory	21,318	2,038	4,773	28,129	985	26,310		38,876	2,749	3,735	0	72,656	34,989	17,120	4,014	509	4,524	1	26,042	20,974	114
1.32.04 EAP Literacy (ESOL)	118,158	11,293	26,456	155,907	5,459	145,826		215,472	15,237	20,704	0	402,697	193,925	94,889	22,250	2,823	25,073	3	144,329	116,247	115
TOTAL ADULT EDUCATION	209,908	20,062	46,999	276,969	9,697	259,060		382,787	27,069	36,780	0	715,394	344,509	168,570	39,526	5,016	44,542	6	256,419	206,513	117
SUM of DISTRIBUTED Inst Support Cost	5,438,282	519,774	1,217,655	7,175,712	251,239	3,208,675		4,741,126	335,276	952,906	0	9,489,222	8,925,525	4,367,305	1,024,051	129,944	1,153,994	143	6,643,280	5,350,342	118
AMOUNT TO DISTRIBUTE	5,438,282	519,774	1,217,655	7,175,712	251,239	3,208,675		4,741,126	335,276	952,906	0	9,489,222	8,925,525	4,367,305	1,024,051	129,944	1,153,994	143	6,643,280	5,350,342	119
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
REALLOCATION OF OJT				332,994								130,512	414,196	202,668			53,552	7	308,286	248,297	

Seminole State College of Florida
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	2,616	87				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,030	101				
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	12,264	409				
1.16.07 Computer & Infor. Sci.	6,189	206				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**24,099**	**803.3**	**1,880**	**712**	**8.17**	**0.0635**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	23,649	788				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,415	647				
1.12.10 Fine & Applied Arts	6,901	230				
1.13.11 Foreign Languages	4,484	149				
1.13.15 Letters	30,075	1,003				
1.14.08 Education	3,410	114				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	48,883	1,629				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	13,935	465				
1.17.22 Social Sciences	27,209	907				
1.18.06 Communications	13,428	448				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	37	1				
1.18.18 Military Science	46	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	25,062	835				
TOTAL LL ADVANCED/PROFESSIONAL	**216,534**	**7,217.8**	**18,903**	**6,400**	**73.37**	**0.5701**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,423	47				
1.23.01 Health	18,957	632				
1.24.01 Family & Consumer Sciences	8,533	284				
1.25.01 Office	26,893	896				
1.26.01 Trade & Industrial	15,812	527				
1.27.01 Public Service	10,279	343				
TOTAL POSTSECONDARY VOCATIONAL	**81,897**	**2,729.9**	**11,075**	**2,421**	**27.75**	**0.2156**
1.5 EPI						
1.50.01 EPI	1,216	41				
TOTAL EPI	**1,216**	**40.5**	**95**	**36**	**0.41**	**0.0032**
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	69	2				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,271	76				
1.27.02 Public Service	5,646	188				
TOTAL ADULT VOCATIONAL	**7,986**	**266.2**	**569**	**236**	**2.71**	**0.0210**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**714**	**23.8**	**0**	**21**	**0.24**	**0.0019**
1.2 APPRENTICESHIP						
1.29.97 Class	1,846	62				
1.29.98 On the Job Training	19,583	653				
TOTAL APPRENTICESHIP	**21,428**	**714.3**	**417**	**633**	**7.26**	**0.0564**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	9,945	332				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,311	44				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**11,256**	**375.2**	**2,061**	**333**	**3.81**	**0.0296**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,161	72				
1.32.02 Adult Secondary	2,758	92				
1.32.03 GED Preparatory	1,489	50				
1.32.04 EAP Literacy (ESOL)	8,252	275				
TOTAL ADULT EDUCATION	**14,659**	**488.6**	**3,074**	**433**	**4.97**	**0.0386**
TOTAL	**379,790**	**12,659.7**	**38,074**	**11,225**	**128.68**	**1.0000**
A	B	C	D	E	F	G

check total FTE 12,636 (excludes CWE)

Space ratios:

Inst related/total =	0.449
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	146,132
Non-Voc Labs	72,729
Phy Ed	40,437
Voc Labs	129,707
Library	66,349
Student Services	33,555
25% Office	53,593
Total Instr Related	542,502
Total "Satisfactory" Space	1,207,114

Financial Aid Undup Head	Full Time Faculty FTE
11,225	129

	Unduplicated (By Row) Headcount	
BAC	1,880	
A&P	18,903	
PSV	11,075	
PSAV	569	
CWE	0	
PREPARATORY	2,061	does not incl voc prep
ADULT ED	3,074	incl voc prep
APPRENT	417	
EPI	95	
TOTAL	36,194	

South Florida State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Direct Instructional Cost – Personnel Expenditures – Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	Allocated Instructional Support Cost – ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	College-Wide Instructional Support Cost – ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	10.561	0	0	0	0	0	10.561	11.821	0	22.382	19.062	11.140	15.504	15.807	61.513	177	0	14.000	16.322	30.499	114.394	238	480	16	1.399	5.751	7.150
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
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
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
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
1.14.08 Education	56.116	10.345	0	0	0	0	66.460	2.763	0	69.223	23.589	13.786	19.186	19.561	76.122	219	0	17.326	20.199	37.744	183.089	308	594	20	3.496	5.751	9.247
1.15.05 Business & Management	72.617	17.994	0	0	0	0	90.611	1.377	0	91.987	37.409	21.863	30.427	31.020	120.720	347	0	27.477	32.032	59.856	272.563	289	942	31	2.930	5.751	8.680
1.16.07 Computer & Infor. Sci.	9.370	2.322	0	0	0	0	11.692	178	0	11.869	4.647	2.715	3.779	3.853	14.995	43	0	3.413	3.978	7.434	34.298	293	117	4	3.043	5.751	8.794
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
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
1.17.20 Psychology	4.621	0	0	0	0	0	4.621	5.172	0	9.792	8.340	4.874	6.783	6.916	26.912	78	0	6.126	7.141	13.344	50.049	238	210	7	1.399	5.751	7.150
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
1.18.06 Communications	14.055	3.483	0	0	0	0	17.538	266	0	17.804	7.386	4.317	6.008	6.125	23.836	68	0	5.426	6.325	11.818	53.458	287	186	6	2.872	5.751	8.622
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
1.18.14 Law	7.027	1.741	0	0	0	0	8.769	133	0	8.902	3.931	2.297	3.197	3.260	12.687	37	0	2.888	3.366	6.291	27.880	282	99	3	2.698	5.751	8.448
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	174,366	35,885	0	0	0	0	210,251	21,709	0	231,960	104,364	60,992	84,885	86,543	336,784	968	0	76,655	89,363	166,987	735,731	280	2,628	88	2,648	5,751	8,399
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	23.890	16.660	0	0	0	30.519	71.069	38.689	0	109.758	11.318	7.135	9.206	9.385	37.044	105	0	8.313	9.691	18.108	164.910	579	285	10	11.553	5.805	17.359
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	436.181	35.418	0	0	0	8.125	479.724	8.953	0	488.676	194.948	122.897	158.562	161.656	638.064	1.806	0	143.187	166.927	311.919	1.438.660	293	4.909	164	2.986	5.806	8.792
1.11.09 Engineering	29.233	2.376	0	0	0	545	32.154	600	0	32.754	12.708	8.011	10.336	10.537	41.592	118	0	9.333	10.882	20.333	94.680	296	320	11	3.071	5.806	8.876
1.11.12 Health Professions	573.889	96.738	0	0	142.988	4.329	817.944	172.836	30.942	1.021.722	148.366	93.532	120.674	123.029	485.601	1.375	0	108.972	127.040	237.387	1.744.710	467	3.736	125	8.204	5.806	14.010
1.11.19 Physical Sciences	148.761	0	7.896	0	0	8.671	165.328	5.362	0	170.690	70.092	44.187	57.010	58.123	229.412	649	0	51.482	60.018	112.149	512.250	290	1.765	59	2.901	5.806	8.707
1.12.10 Fine & Applied Arts	88.732	9.371	0	0	4.422	400	102.925	9.246	0	112.171	28.235	17.800	22.966	23.414	92.415	262	0	20.739	24.177	45.178	249.764	351	711	24	4.733	5.806	10.539
1.13.11 Foreign Languages	72.316	7.823	0	0	0	0	80.139	0	0	80.139	23.986	15.122	19.509	19.890	78.507	222	0	17.618	20.538	38.378	197.024	326	604	20	3.980	5.806	9.786
1.13.15 Letters	506.994	112.015	12.388	0	65	3.546	635.007	8.660	0	643.667	275.446	173.643	224.034	228.407	901.530	2.551	0	202.310	235.855	440.716	1.985.914	286	6.936	231	2.784	5.806	8.590
1.14.08 Education	73.934	0	0	0	0	0	73.934	61	0	73.995	25.536	16.097	20.769	21.174	83.576	236	0	18.756	21.865	40.857	198.428	309	643	21	3.452	5.806	9.258
1.15.05 Business & Management	172.473	25.730	0	0	0	13.582	211.785	1.983	0	213.768	120.448	75.932	97.967	99.879	394.225	1.116	0	88.467	103.136	192.719	800.712	264	3.033	101	2.114	5.806	7.920
1.16.07 Computer & Infor. Sci.	294.582	18.705	0	0	32	0	313.319	12.326	0	325.646	108.295	68.271	88.083	89.802	354.451	1.003	0	79.541	92.730	173.275	853.371	313	2.727	91	3.582	5.806	9.388
1.16.17 Mathematics	411.256	35.095	0	0	0	0	446.351	5.206	0	451.557	249.592	157.345	203.007	206.969	816.913	2.312	0	183.322	213.718	399.352	1.667.823	265	6.285	210	2.155	5.806	7.961
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
1.17.20 Psychology	199.649	14.973	0	0	0	0	214.622	2.556	0	217.178	118.939	74.981	96.739	98.627	389.286	1.102	0	87.359	101.843	190.304	796.769	266	2.995	100	2.175	5.806	7.981
1.17.22 Social Sciences	298.017	14.981	0	0	0	0	312.997	776	0	313.773	165.124	104.096	134.304	136.926	540.450	1.530	0	121.281	141.390	264.201	1.118.425	269	4.158	139	2.264	5.806	8.069
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
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
1.18.14 Law	5.123	764	0	0	0	403	6.291	59	0	6.350	3.931	2.479	3.197	3.260	12.868	37	0	2.888	3.366	6.291	25.508	258	99	3	1.924	5.806	7.730
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	120	75	97	99	390	1	0	88	102	190	581	194	3	0	0	5.809	5.809
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
1.18.21 Public Affairs	27.872	1.401	0	0	0	0	29.273	73	0	29.346	15.607	9.839	12.694	12.942	51.082	144	0	11.463	13.364	24.971	105.398	268	393	13	2.240	5.806	8.046
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
1.18.49 Interdisciplinary	24.120	9.790	0	0	1.727	0	35.637	30	0	35.667	109.527	69.047	89.084	90.823	358.481	1.015	0	80.446	93.784	175.245	569.392	206	2.758	92	388	5.806	6.194
TOTAL LL ADVANCED/PROFESSIONAL	3,387,024	401,839	20,284	0	149,233	70,119	4,028,498	267,416	30,942	4,326,857	1,682,217	1,060,488	1,368,239	1,394,943	5,505,887	15,584	0	1,235,564	1,440,426	2,691,574	12,524,319	296	42,360	1,412	3,064	5,806	8,870
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	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Business	24.770	1.209	0	0	0	4.469	30.448	1.263	0	31.711	4.885	4.878	3.973	4.051	17.786	45	0	3.588	4.183	7.816	57.313	466	123	4	7.734	6.244	13.979
1.26.01 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	0	0	0	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 POSTSECONDARY VOCATIONAL	24,770	1,209	0	0	0	4,469	30,448	1,263	0	31,711	4,885	4,878	3,973	4,051	17,786	45	0	3,588	4,183	7,816	57,313	466	123	4	7,734	6,244	13,979
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	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	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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	362.698	61.138	0	0	90.368	2.736	516.940	109.232	19.556	645.728	94.587	57.444	76.933	78.434	307.398	876	0	69.473	80.992	151.341	1.104.467	464	2.382	79	8.133	5.778	13.911
1.24.02 Family & Consumer Sciences	0	0	0	0	45.709	0	45.709	0	0	45.709	12.985	7.887	10.562	10.768	42.202	121	0	9.538	11.119	20.778	108.690	332	327	11	4.194	5.778	9.972
1.25.02 Business	99.079	4.835	0	0	0	17.878	121.791	5.053	0	126.844	19.622	11.916	15.960	16.271	63.769	182	0	14.412	16.801	31.395	222.008	449	494	16	7.702	5.778	13.480
1.26.02 Industrial	538.416	66.893	0	0	0	50.751	656.059	138.606	0	794.665	167.797	101.905	136.478	139.142	545.321	1.555	0	123.245	143.678	268.478	1.608.464	381	4.225	141	5.642	5.778	11.420
1.27.02 Public Service	6.919	152.496	0	0	327.654	0	487.069	97.222	7.500	591.791	81.291	49.369	66.118	67.409	264.187	753	0	59.707	69.607	130.067	986.045	482	2.047	68	8.673	5.778	14.451
TOTAL ADULT VOCATIONAL	1,007,111	285,362	0	0	463,731	71,364	1,827,569	350,113	27,056	2,204,738	376,282	228,520	306,052	312,024	1,222,877	3,486	0	276,374	322,198	602,058	4,029,674	425	9,475	316	6,981	5,778	12,759
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	9.392	47.113	0	0	21.696	1.628	79.828	16.505	0	96.333	30.141	4.211	24.515	24.995	83.862	279	0	22.139	25.809	48.227	228.422	301	759	25	3.808	5.221	9.029
TOTAL CONTINUING WORKFORCE ED.	9,392	47,113	0	0	21,696	1,628	79,828	16,505	0	96,333	30,141	4,211	24,515	24,995	83,862	279	0	22,139	25,809	48,227	228,422	301	759	25	3.808	5.221	9.029
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	5,905	1,611	4,803	4,897	17,217	55	0	4,337	5,057	9,449	26,665	175	152	5	0	5,263	5,263
1.29.98 On the Job Training	0	15,806	0	0	0	8,035	23,841	919	0	24,760	6,341	1,730	5,157	5,258	18,485	59	0	4,657	5,429	10,145	53,390	33	1,632	54	455	526	981
TOTAL APPRENTICESHIP	0	15,806	0	0	0	8,035	23,841	919	0	24,760	12,246	3,341	9,960	10,155	35,702	113	0	8,995	10,486	19,594	80,056	45	1,784	59	416	930	1,346
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	176.586	28.323	0	0	0	66	204.975	0	0	204.975	36.337	52.276	29.555	30.131	148.300	336	0	26.689	31.114	58.139	411.414	450	915	31	6.721	6.768	13.489
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	176,586	28,323	0	0	0	66	204,975	0	0	204,975	36,337	52,276	29,555	30,131	148,300	336	0	26,689	31,114	58,139	411,414	450	915	31	6,721	6,768	13,489
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	239.899	0	0	39.566	1.692	281.157	2.140	0	283.297	263.464	231.568	214.290	218.472	927.794	2.441	0	193.511	225.595	421.546	1.632.638	246	6.634	221	1.281	6.102	7.383
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	26.655	0	0	4.396	188	31.240	238	0	31.478	27.997	24.607	22.772	23.216	98.593	260	0	20.564	23.973	44.797	174.867	248	705	24	1.339	6.102	7.441
1.32.04 EAP Literacy (ESOL)	0	165.622	0	0	3.887	6.460	175.968	0	0	175.968	106.890	93.949	86.940	88.636	376.415	990	0	78.509	91.526	171.025	723.408	269	2.692	90	1.961	6.102	8.063
TOTAL ADULT EDUCATION	0	432,176	0	0	47,848	8,340	488,365	2,378	0	490,743	398,351	350,125	324,002	330,324	1,402,802	3,690	0	292,584	341,095	637,368	2,530,914	252	10,031	334	1,468	6,102	7,569
TOTAL INSTRUCTION (FCSPF)	4,779,249	1,247,712	20,284	0	682,508	164,022	6,893,775	660,304	57,998	7,612,077	2,644,823	1,764,832	2,151,181	2,193,165	8,754,001	24,503	0	1,942,588	2,264,673	4,231,763	20,597,842	303	68,075	2,269	3,355	5,723	9,077
UNALLOCATED COST																					323,471						
TOTAL COST																					20,921,313						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

South Florida State College	**ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST**										**COST DISTRIBUTION**			1
2016-17 COST ANALYSIS	**PERSONNEL EXPENDITURES**										**COST DISTRIBUTED TO:**			2
CA-2	**Instructional**		**Admin/Managerial**		**Support**		**TOTAL**	**CURRENT**	**CAPITAL**	**TOTAL**	**ALLOC**	**C-W**	**UNALLO-**	3
Information Classification Structure (ICS Code)	**Full-Time**	**Part-Time**	**Full-Time**	**Part-Time**	**Full-Time**	**Part-Time**	**PERSONNEL**	**EXPENSES**	**EXPENSES**	**COST**	**INST**	**INST**	**CATED**	4
														5
3.0 PUBLIC SERVICE														6
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	7
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	8
TOTAL PUBLIC SERVICE			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	9
														10
4.0 ACADEMIC SUPPORT														11
4.1000 Libraries			235,805	0	221,901	80,904	538,609	180,166	0	718,775	718,775	X	X	12
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	13
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	14
4.4000 Instruc. Compu. Svcs.			0	0	192,317	16,464	208,781	6,367	0	215,148	215,148	X	X	15
4.6000 Academic Admin.			585,121	0	691,080	63,657	1,339,858	66,691	0	1,406,549	1,406,549	X	X	16
4.7000 Course & Curr. Dev.			27,119	1,107	156,018	0	184,243	22,105	0	206,349	206,349	X	X	17
4.8000 Prof. Person. Dev.			0	0	57,575	0	57,575	64,931	0	122,506	98,005	24,501	X	18
TOTAL ACADEMIC SUPPORT			**848,045**	**1,107**	**1,318,891**	**161,025**	**2,329,068**	**340,260**	**0**	**2,669,328**	**2,644,826**	**24,501**	**0**	19
														20
5.0 STUDENT SERVICE														21
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	22
5.2000 Organized Athletics			0	0	176,167	29,715	205,882	117,590	0	323,471	X	X	323,471	23
5.3000 Couns. & Advisement			148,068	0	272,031	2,464	422,563	62,684	0	485,247	485,247	X	X	24
5.4000 Placement Services			0	0	114,660	11,416	126,077	7,755	0	133,831	133,831	X	X	25
5.5000 Fin. Aid Admin.			0	0	270,376	0	270,376	6,900	0	277,276	277,276	X	X	26
5.6000 Student Rec. & Adm.			110,490	0	242,587	0	353,077	112,254	0	465,331	465,331	X	X	27
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	28
5.8100 Svcs. Students w Disabilities			88,406	0	0	7,200	95,606	1,469	0	97,075	97,075	X	X	29
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	30
5.9000 Student Serv. Admin.			131,660	0	161,832	2,162	295,654	10,420	0	306,074	306,074	X	X	31
TOTAL STUDENT SERVICE			**478,624**	**0**	**1,237,653**	**52,957**	**1,769,234**	**319,072**	**0**	**2,088,306**	**1,764,834**	**0**	**323,471**	32
														33
6.0 INSTITUTIONAL SUPPORT														34
6.1000 Executive Management			638,003	0	326,354	0	964,357	84,020	0	1,048,376	X	1,048,376	X	35
6.2000 Fiscal Operations			84,402	0	470,724	11,953	567,080	19,198	0	586,277	439,708	146,569	X	36
6.3100 Data/Telecommunications			50,704	0	455,848	4,751	511,304	597,042	20,000	1,128,345	846,259	282,086	X	37
6.3200 Human Resources			97,359	0	206,918	0	304,277	60,669	0	364,946	273,709	91,236	X	38
6.3300 Logistical Services			0	0	123,094	0	123,094	168,223	0	291,317	218,488	72,829	X	39
6.3400 Other General Expenses			0	0	0	710	710	142,353	0	143,063	107,298	35,766	X	40
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	41
6.7000 Community Relations			107,254	0	301,186	0	408,440	122,999	0	531,440	265,720	265,720	X	42
TOTAL INSTITUTIONAL SUPPORT			**977,722**	**0**	**1,884,124**	**17,415**	**2,879,261**	**1,194,504**	**20,000**	**4,093,765**	**2,151,182**	**1,942,583**	**0**	43
														44
7.0 PHYSICAL PLANT OPERATIONS														45
7.0100 Building Maintenance			32,509	0	449,412	0	481,922	886,854	27,822	1,396,598	687,098	709,500	X	46
7.0200 Grounds Maintenance & Operation			32,509	0	385,501	0	418,011	117,492	0	535,502	263,456	272,046	X	47
7.0300 Custodial			32,509	0	425,813	0	458,322	88,996	0	547,319	269,270	278,049	X	48
7.0400 Utilities			0	0	0	0	0	1,290,541	0	1,290,541	634,920	655,621	X	49
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	312,442	0	312,442	153,715	158,727	X	50
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	51
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	52
7.0800 Rental of College Facilities			0	0	0	0	0	86,556	0	86,556	42,584	43,972	X	53
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	54
7.1000 Facilities Planning			0	0	0	0	0	185	0	185	91	94	X	55
7.2000 Campus Security Services			0	0	222,449	0	222,449	66,245	0	288,694	142,031	146,662	X	56
TOTAL PHY PLANT OPERATIONS			**97,528**	**0**	**1,483,176**	**0**	**1,580,703**	**2,849,311**	**27,822**	**4,457,836**	**2,193,164**	**2,264,672**	**0**	57
														58
8.0 STUDENT FIN ASSISTANCE														59
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	60
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	61
														62
TOTAL SUPPORT - PART 2			2,401,919	1,107	5,923,843	231,397	8,558,266	4,703,147	47,822	13,309,234	8,754,006	4,231,756	323,471	63
														64
GRAND TOTAL - PART 1 AND 2	**$4,779,249**	**$1,247,712**	**$2,422,203**	**$1,107**	**$6,606,352**	**$395,418**	**$15,452,041**	**$5,363,451**	**$105,820**	**$20,921,311**				65
														66
9.0 CONTINGENCIES, TRANSFERS, etc														67
9.1000 Non-Mandatory Transfers								0		0	X	X	0	68
9.2000 Others (Explain)								0		0	X	X	0	69
TOTAL CONTINGENCIES, TRANSFERS								**$0**		**0**	**0**	**0**	**0**	70
														71
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**4,779,249**	**1,247,712**	**2,422,203**	**1,107**	**6,606,352**	**395,418**	**15,452,041**	**5,363,451**	**105,820**	**20,921,311**	**8,754,006**	**4,231,756**	**323,471**	72
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*

Total Fund 1 Expenditures from AGL:	23,377,360		
OPEB and Compensated Absences from AGL:	141,848	2,314,199	Amount difference between CA and AGL
Total Expenditures from AGL net of primary exclusions:	23,235,512	11.06%	% difference between CA and AGL

South Florida State College
2016-17 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES								TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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 Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	12,890	691	5,068	18,649	684	2,812		4,782	809	1,955	0	11,042	15,168	15,464	0	173	173	0	13,697	15,968
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	15,951	855	6,272	23,078	847	3,480		5,917	1,001	2,419	0	13,664	18,770	19,137	0	214	214	0	16,950	19,761
1.15.05 Business & Management	25,296	1,356	9,946	36,598	1,343	5,518		9,384	1,587	3,837	0	21,670	29,767	30,348	0	339	339	0	26,881	31,338
1.16.07 Computer & Infor. Sci.	3,142	168	1,235	4,545	167	685		1,166	197	477	0	2,691	3,697	3,769	0	42	42	0	3,339	3,892
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	5,639	302	2,217	8,158	299	1,230		2,092	354	855	0	4,831	6,636	6,766	0	76	76	0	5,993	6,986
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	4,995	268	1,964	7,226	265	1,090		1,853	313	758	0	4,219	5,878	5,992	0	67	67	0	5,306	6,188
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	2,658	143	1,045	3,846	141	580		986	167	403	0	2,277	3,128	3,189	0	36	36	0	2,825	3,293
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	70,571	3,783	27,748	102,102	3,748	15,395		26,180	4,428	10,704	0	60,454	83,045	84,666	0	946	946	0	74,992	87,426
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	7,653	410	3,009	11,073	406	1,842		3,133	530	1,161	0	7,072	9,008	9,182	0	103	103	0	8,132	9,481
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	131,823	7,067	51,832	190,722	7,000	31,731		53,960	9,126	19,995	0	121,811	155,125	158,152	0	1,767	1,767	0	140,083	163,309
1.11.09 Engineering	8,593	461	3,379	12,433	456	2,068		3,517	595	1,303	0	7,940	10,112	10,309	0	115	115	0	9,131	10,646
1.11.12 Health Professions	100,324	5,379	39,447	145,150	5,328	24,149		41,066	6,945	15,217	0	92,705	118,058	120,362	0	1,345	1,345	0	106,610	124,286
1.11.19 Physical Sciences	47,395	2,541	18,636	68,573	2,517	11,409		19,401	3,281	7,189	0	43,797	55,774	56,863	0	635	635	0	50,368	58,717
1.12.10 Fine & Applied Arts	19,093	1,024	7,507	27,623	1,014	4,596		7,815	1,322	2,896	0	17,643	22,468	22,906	0	256	256	0	20,289	23,653
1.13.11 Foreign Languages	16,219	870	6,377	23,466	861	3,904		6,639	1,123	2,460	0	14,988	19,086	19,459	0	217	217	0	17,236	20,093
1.13.15 Letters	186,255	9,985	73,234	269,475	9,891	44,833		76,241	12,894	28,251	0	172,109	219,178	223,456	0	2,496	2,496	0	197,925	230,742
1.14.08 Education	17,267	926	6,789	24,982	917	4,156		7,068	1,195	2,619	0	15,955	20,316	20,715	0	231	231	0	18,349	21,391
1.15.05 Business & Management	81,446	4,366	32,024	117,837	4,325	19,605		33,339	5,638	12,354	0	75,261	95,843	97,714	0	1,092	1,092	0	86,549	100,900
1.16.07 Computer & Infor. Sci.	73,229	3,926	28,793	105,948	3,889	17,627		29,975	5,070	11,107	0	67,668	86,174	87,855	0	981	981	0	77,817	90,720
1.16.17 Mathematics	168,773	9,048	66,361	244,182	8,962	40,625		69,085	11,684	25,599	0	155,955	198,607	202,483	0	2,262	2,262	0	179,348	209,085
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	80,426	4,312	31,623	116,361	4,271	19,359		32,921	5,568	12,199	0	74,318	94,642	96,489	0	1,078	1,078	0	85,465	99,635
1.17.22 Social Sciences	111,656	5,986	43,903	161,545	5,929	26,876		45,705	7,730	16,936	0	103,176	131,393	133,958	0	1,497	1,497	0	118,652	138,325
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	2,658	143	1,045	3,846	141	640		1,088	184	403	0	2,457	3,128	3,189	0	36	36	0	2,825	3,293
1.18.16 Library Science	81	4	32	117	4	19		33	6	12	0	74	95	97	0	1	1	0	86	100
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	10,553	566	4,150	15,269	560	2,540		4,320	731	1,601	0	9,752	12,419	12,661	0	141	141	0	11,215	13,074
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	74,062	3,971	29,121	107,153	3,933	17,827		30,316	5,127	11,234	0	68,437	87,153	88,854	0	993	993	0	78,702	91,751
TOTAL LL ADVANCED/PROFESSIONAL	1,137,509	60,984	447,261	1,645,754	60,405	273,806		465,622	78,748	172,536	0	1,051,117	1,338,581	1,364,705	0	15,246	15,246	0	1,208,780	1,409,201
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.25.01 Office	3,303	177	1,299	4,779	175	1,392		2,367	400	501	0	4,835	3,887	3,963	0	44	44	0	3,510	4,092
1.26.01 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POSTSECONDARY VOCATIONAL	3,303	177	1,299	4,779	175	1,392		2,367	400	501	0	4,835	3,887	3,963	0	44	44	0	3,510	4,092
1.5 EPI												4,835								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	63,959	3,429	25,148	92,537	3,396	14,671		24,948	4,219	9,701	0	56,935	75,265	76,734	0	857	857	0	67,967	79,236
1.24.02 Family & Consumer Sciences	8,781	471	3,453	12,704	466	2,014		3,425	579	1,332	0	7,817	10,333	10,535	0	118	118	0	9,331	10,878
1.25.02 Office	13,268	711	5,217	19,197	705	3,043		5,175	875	2,013	0	11,811	15,614	15,918	0	178	178	0	14,100	16,437
1.26.02 Trade & Industrial	113,464	6,083	44,613	164,160	6,025	26,026		44,258	7,485	17,210	0	101,004	133,520	136,126	0	1,521	1,521	0	120,573	140,564
1.27.02 Public Service	54,969	2,947	21,613	79,529	2,919	12,608		21,441	3,626	8,338	0	48,933	64,685	65,948	0	737	737	0	58,413	68,098
TOTAL ADULT VOCATIONAL	254,441	13,641	100,045	368,127	13,512	58,362		99,248	16,785	38,593	0	226,500	299,418	305,261	0	3,410	3,410	0	270,383	315,214
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	20,382	1,093	8,014	29,489	1,082	0		X	X	3,091	0	4,174	23,984	24,453	0	273	273	0	21,659	25,290
1.2 APPRENTICESHIP																				
1.29.97 Class	4,082	219	1,605	5,905	217	259		441	75	619	0	1,611	4,803	4,897	0	55	55	0	4,337	5,057
1.29.98 On the Job Training	43,825	2,350	17,232	63,406	2,327	2,785		4,736	801	6,647	0	17,296	51,571	52,578	0	587	587	0	46,571	54,292
TOTAL APPRENTICESHIP	47,906	2,568	18,836	69,311	2,544	3,044		5,177	876	7,266	0	18,907	56,375	57,475	0	642	642	0	50,908	59,349
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	24,571	1,317	9,661	35,549	1,305	15,656		26,624	4,503	3,727	0	51,814	28,914	29,478	0	329	329	0	26,110	30,440
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	24,571	1,317	9,661	35,549	1,305	15,656		26,624	4,503	3,727	0	51,814	28,914	29,478	0	329	329	0	26,110	30,440
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	178,153	9,551	70,049	257,753	9,460	64,602		109,859	18,580	27,022	0	229,522	209,645	213,736	0	2,388	2,388	0	189,316	220,705
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	18,932	1,015	7,444	27,391	1,005	6,865		11,674	1,974	2,872	0	24,390	22,278	22,713	0	254	254	0	20,118	23,453
1.32.04 EAP Literacy (ESOL)	72,278	3,875	28,419	104,573	3,838	26,210		44,571	7,538	10,963	0	93,119	85,059	86,715	0	969	969	0	76,807	89,542
TOTAL ADULT EDUCATION	269,363	14,441	105,912	389,718	14,304	97,676		166,104	28,092	40,857	0	347,032	316,978	323,164	0	3,610	3,610	0	286,241	333,701
SUM of DISTRIBUTED Inst Support Cost	1,828,046	98,005	718,775	2,644,826	97,075	465,331		791,321	133,831	277,276	0	1,764,834	2,151,182	2,193,164	0	24,501	24,501	0	1,942,583	2,264,672
AMOUNT TO DISTRIBUTE	1,828,046	98,005	718,775	2,644,826	97,075	465,331		791,321	133,831	277,276	0	1,764,834	2,151,182	2,193,164	0	24,501	24,501	0	1,942,583	2,264,672
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				57,065								15,566	46,414	47,320			529	0	41,914	48,863

South Florida State College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	480	16				
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	594	20				
1.15.05 Business & Management	942	31				
1.16.07 Computer & Infor. Sci.	117	4				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	210	7				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	186	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	99	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	**2,628**	**87.6**	**177**	**69**	**1.53**	**0.0386**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	285	10				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	4,909	164				
1.11.09 Engineering	320	11				
1.11.12 Health Professions	3,736	125				
1.11.19 Physical Sciences	1,765	59				
1.12.10 Fine & Applied Arts	711	24				
1.13.11 Foreign Languages	604	20				
1.13.15 Letters	6,936	231				
1.14.08 Education	643	21				
1.15.05 Business & Management	3,033	101				
1.16.07 Computer & Infor. Sci.	2,727	91				
1.16.17 Mathematics	6,285	210				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,995	100				
1.17.22 Social Sciences	4,158	139				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	99	3				
1.18.16 Library Science	3	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	393	13				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,758	92				
TOTAL LL ADVANCED/PROFESSIONAL	**42,360**	**1,412.0**	**3,148**	**1,108**	**24.59**	**0.6223**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	0	0				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	123	4				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	**123**	**4.1**	**16**	**3**	**0.07**	**0.0018**
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	2,382	79				
1.24.02 Family & Consumer Sciences	327	11				
1.25.02 Office	494	16				
1.26.02 Trade & Industrial	4,225	141				
1.27.02 Public Service	2,047	68				
TOTAL ADULT VOCATIONAL	**9,475**	**315.8**	**671**	**248**	**5.50**	**0.1392**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**759**	**25.3**	**0**	**20**	**0.44**	**0.0111**
1.2 APPRENTICESHIP						
1.29.97 Class	152	5				
1.29.98 On the Job Training	1,632	54				
TOTAL APPRENTICESHIP	**1,784**	**59.5**	**35**	**47**	**1.04**	**0.0262**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	915	31				
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	**915**	**30.5**	**180**	**24**	**0.53**	**0.0134**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	6,634	221				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	705	24				
1.32.04 EAP Literacy (ESOL)	2,692	90				
TOTAL ADULT EDUCATION	**10,031**	**334.4**	**1,123**	**262**	**5.82**	**0.1474**
TOTAL	**68,075**	**2,269.2**	**5,350**	**1,780**	**39.52**	**1.0000**
A	B	C	D	E	F	G

check total FTE 2,244 (excludes CWE)

Space ratios:

Inst related/total =	0.492
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	75,228
Non-Voc Labs	35,867
Phy Ed	35,870
Voc Labs	91,671
Library	19,233
Student Services	15,386
25% Office	18,866
Total Instr Related	292,121
Total "Satisfactory" Space	593,766

Financial Aid Undup Head	Full Time Faculty FTE
1,780	40

	Unduplicated (By Row) Headcount	
BAC	177	
A&P	3,148	
PSV	16	
PSAV	671	
CWE	0	
PREPARATORY	180	does not incl voc prep
ADULT ED	1,123	incl voc prep
APPRENT	35	
EPI	0	
TOTAL	5,173	

Tallahassee Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
1.11.12 Health Professions	141,285	55,120	0	0	0	0	196,405	2,413	0	198,817	5,339	6,973	10,226	2,759	25,297	84	72	7,024	7,032	14,212	238,326	709	336	11	17,752	3,528	21,279
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
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
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
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
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
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**141,285**	**55,120**	**0**	**0**	**0**	**0**	**196,405**	**2,413**	**0**	**198,817**	**5,339**	**6,973**	**10,226**	**2,759**	**25,297**	**84**	**72**	**7,024**	**7,032**	**14,212**	**238,326**	**709**	336	11	17,752	3,528	21,279
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	752,794	310,943	51,528	0	102,805	28,733	1,246,804	26,812	0	1,273,615	266,837	223,541	511,030	137,906	1,139,314	4,192	3,575	351,012	351,432	710,211	3,123,140	186	16,792	560	2,275	3,304	5,580
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
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
1.11.19 Physical Sciences	1,016,749	282,334	52,985	0	105,711	29,610	1,487,389	33,951	0	1,521,340	287,241	240,635	550,107	148,451	1,226,434	4,512	3,848	377,852	378,305	764,517	3,512,290	194	18,076	603	2,525	3,304	5,829
1.12.10 Fine & Applied Arts	395,232	42,184	7,912	0	120,482	82,861	648,671	33,464	0	682,135	50,707	42,480	97,112	26,207	216,505	796	679	66,703	66,783	134,962	1,033,602	324	3,191	106	6,413	3,304	9,717
1.13.11 Foreign Languages	299,252	183,679	81,117	0	240,334	11,647	816,029	21,634	0	837,663	91,848	76,945	175,903	47,469	392,166	1,443	1,230	120,822	120,967	244,463	1,474,291	255	5,780	193	4,348	3,304	7,652
1.13.15 Letters	20,313	300,035	27,056	0	236,705	9,941	594,051	9,866	0	603,917	21,103	17,679	40,415	10,906	90,103	331	283	27,759	27,793	56,166	750,187	565	1,328	44	13,643	3,304	16,947
1.14.08 Education	1,357,169	280,168	0	0	19,960	1,373	1,658,669	30,024	0	1,688,694	169,109	141,670	323,866	87,399	722,047	2,656	2,266	222,455	222,722	450,099	2,860,840	269	10,642	355	4,760	3,304	8,065
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	285,713	63,437	23,351	0	46,588	13,000	432,089	10,278	0	442,367	105,975	88,780	202,958	54,769	452,483	1,665	1,420	139,405	139,573	282,063	1,176,913	176	6,669	222	1,990	3,304	5,294
1.16.17 Mathematics	1,860,303	285,160	117,728	0	234,883	65,720	2,563,794	63,772	0	2,627,566	653,141	547,165	1,250,857	337,555	2,788,718	10,259	8,751	859,175	860,205	1,738,391	7,154,675	174	41,102	1,370	1,918	3,304	5,222
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
1.17.20 Psychology	0	18,526	44,613	0	20,123	0	83,263	2,696	0	85,959	165,471	138,622	316,899	85,510	706,505	2,598	2,217	217,668	217,923	440,413	1,232,881	118	10,413	347	248	3,304	3,552
1.17.22 Social Sciences	1,141,421	508,670	167,270	0	75,447	0	1,892,808	16,300	0	1,909,108	569,064	476,729	1,089,836	294,102	2,429,730	8,938	7,625	748,575	749,472	1,514,611	5,853,449	163	35,811	1,194	1,599	3,304	4,904
1.18.06 Communications	1,753,558	283,841	91,767	0	219,461	63,413	2,412,041	36,455	0	2,448,495	467,140	391,344	894,639	241,426	1,994,549	7,338	6,259	614,500	615,236	1,243,333	5,686,377	193	29,397	980	2,499	3,304	5,803
1.18.13 Home Economics	0	4,946	14,415	0	6,502	0	25,864	871	0	26,735	59,495	49,842	113,941	30,748	254,025	934	797	78,263	78,356	158,350	439,109	117	3,744	125	214	3,304	3,519
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
1.18.16 Library Science	0	0	0	0	0	0	0	1,284	0	1,284	1,732	1,451	3,317	895	7,396	27	23	2,279	2,281	4,610	13,290	122	109	4	353	3,304	3,658
1.18.18 Military Science	0	43	124	0	56	0	223	8	0	231	79	67	152	41	339	1	1	104	105	211	781	156	5	0	1,383	3,303	4,686
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
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
1.18.49 Interdisciplinary	844,850	383,648	106,511	0	254,721	72,925	1,662,657	129,050	0	1,791,707	589,070	493,490	1,128,151	304,441	2,515,151	9,252	7,893	774,893	775,821	1,567,859	5,874,718	158	37,070	1,236	1,450	3,304	4,754
TOTAL LL ADVANCED/PROFESSIONAL	**9,727,352**	**2,947,614**	**786,379**	**0**	**1,683,780**	**379,224**	**15,524,349**	**416,464**	**0**	**15,940,813**	**3,498,013**	**2,930,440**	**6,699,184**	**1,807,832**	**14,935,469**	**54,945**	**46,870**	**4,601,466**	**4,606,980**	**9,310,261**	**40,186,544**	183	220,129	7,338	2,172	3,304	5,477
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	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1,748,281	323,260	162,344	0	462,172	149,920	2,845,976	374,763	0	3,220,740	143,780	214,634	275,358	74,308	708,080	2,259	1,927	189,134	189,362	382,682	4,311,501	477	9,048	302	10,679	3,617	14,295
1.24.01 Family & Consumer Sciences	0	48,733	49,516	0	31,588	3,711	133,548	2,235	0	135,783	65,501	97,780	125,445	33,853	322,580	1,028	877	86,164	86,267	174,337	632,700	153	4,122	137	988	3,617	4,605
1.25.01 Business	1,083,427	88,272	132,550	0	84,559	10,448	1,399,255	38,220	36,270	1,473,745	195,361	291,634	374,143	100,966	962,104	3,068	2,618	256,988	257,296	519,970	2,955,819	240	12,294	410	3,596	3,617	7,213
1.26.01 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	323,410	125,771	52,165	0	33,278	4,101	538,725	23,021	0	561,746	72,382	108,052	138,623	37,408	356,466	1,137	970	95,215	95,329	192,650	1,110,862	244	4,555	152	3,700	3,617	7,316
TOTAL POSTSECONDARY VOCATIONAL	**3,155,117**	**586,036**	**396,575**	**0**	**611,597**	**168,180**	**4,917,505**	**438,239**	**36,270**	**5,392,014**	477,025	712,100	913,569	246,535	2,349,229	**7,492**	**6,391**	**627,501**	**628,254**	**1,269,639**	**9,010,882**	300	30,019	1,001	5,389	3,617	9,005
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	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**	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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	82,673	0	0	0	43,653	0	126,325	54,326	0	180,652	7,283	5,274	13,947	3,763	30,268	114	98	9,581	9,592	19,384	230,304	503	458	15	11,825	3,250	15,076
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	49,625	0	0	0	79,326	128,951	104,603	0	233,554	18,573	13,451	35,570	9,599	77,193	292	249	24,432	24,461	49,433	360,181	308	1,169	39	5,995	3,250	9,245
1.27.02 Public Service	0	487,710	133,662	0	746,188	152,055	1,519,615	236,574	0	1,756,189	104,209	75,470	199,573	53,857	433,108	1,637	1,397	137,081	137,245	277,360	2,466,658	376	6,558	219	8,034	3,250	11,284
TOTAL ADULT VOCATIONAL	**82,673**	**537,335**	**133,662**	**0**	**789,841**	**231,381**	**1,774,892**	**395,503**	**0**	**2,170,395**	**130,065**	**94,195**	**249,090**	**67,218**	**540,570**	**2,043**	**1,743**	**171,093**	**171,298**	**346,178**	**3,057,143**	374	8,185	273	7,955	3,250	11,205
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	195,319	259,301	418,103	0	1,462,844	242,376	2,577,944	973,180	479,347	4,030,471	257,525	69,211	493,197	133,094	953,028	4,046	3,450	338,762	339,168	685,426	5,668,925	350	16,206	540	7,461	3,033	10,494
TOTAL CONTINUING WORKFORCE ED.	**195,319**	**259,301**	**418,103**	**0**	**1,462,844**	**242,376**	**2,577,944**	**973,180**	**479,347**	**4,030,471**	**257,525**	**69,211**	**493,197**	**133,094**	**953,028**	**4,046**	**3,450**	**338,762**	**339,168**	**685,426**	**5,668,925**	350	16,206	540	7,461	3,033	10,494
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	445	412	852	230	1,938	7	6	585	586	1,184	3,122	112	28	1	0	3,345	3,345
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	191	176	365	99	831	3	3	251	251	507	1,338	11	120	4	0	335	335
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	635	588	1,217	328	2,769	**10**	**9**	**836**	**837**	**1,691**	**4,460**	30	148	5	0	904	904
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	1,566,610	106,083	115,552	0	77,009	9,980	1,875,234	28,444	0	1,903,679	196,902	280,881	377,095	101,762	956,640	3,093	2,638	259,015	259,326	524,072	3,384,391	273	12,391	413	4,609	3,585	8,194
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	6,435	9,180	12,326	3,326	31,267	101	86	8,466	8,476	17,129	48,396	119	405	14	0	3,585	3,585
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**1,566,610**	**106,083**	**115,552**	**0**	**77,009**	**9,980**	**1,875,234**	**28,444**	**0**	**1,903,679**	**203,337**	**290,061**	**389,421**	**105,088**	**987,907**	**3,194**	**2,725**	**267,480**	**267,802**	**541,201**	**3,432,787**	268	12,796	427	4,463	3,585	8,048
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	40.123	0	40.123	24.928	0	65.051	17.830	36.950	34.146	9.214	98.140	280	239	23.454	23.482	47.455	210.646	188	1.122	37	1.739	3.893	5.632
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	70.877	0	70.877	0	0	70.877	6.732	13.950	12.892	3.479	37.052	106	90	8.854	8.865	17.915	125.844	297	424	14	5.020	3.893	8.912
1.32.04 EAP Literacy (ESOL)	0	0	0	0	20.919	4.391	25.310	0	0	25.310	10.140	21.014	19.419	5.241	55.814	159	136	13.339	13.355	26.988	108.112	169	638	21	1.190	3.893	5.083
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**131.919**	**4.391**	**136.311**	**24.928**	**0**	**161.238**	34.702	71.914	66.457	17.933	191.005	**545**	**465**	**45.647**	**45.702**	**92.358**	**444.602**	204	2.184	73	2.215	3.893	6.108
TOTAL INSTRUCTION (FCSPF)	**14,868,356**	**4,491,489**	**1,850,271**	**0**	**4,756,991**	**1,035,532**	**27,002,639**	**2,279,171**	**515,618**	**29,797,429**	**4,606,641**	**4,175,483**	**8,822,361**	**2,380,789**	**19,985,275**	**72,359**	**61,725**	**6,059,809**	**6,067,073**	**12,260,966**	**62,043,669**	214	290,003	9,667	3,082	3,336	6,418
UNALLOCATED COST																					995,487						
TOTAL COST																					63,039,155						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	62,926,619	
OPEB and Compensated Absences from AGL:	16,748	-129,284 Amount difference between CA and AGL
Primary exclusions:	62,909,871	-0.21% % difference between CA and AGL

Tallahassee Community College
2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			190,504	42,344	890,096	64,432	1,187,376	337,045	0	1,524,421	1,524,421	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			0	0	118,154	81,414	199,568	191,725	0	391,293	391,293	X	X	17
4.6000 Academic Admin.			459,175	0	264,778	27,060	751,013	566,374	56,589	1,373,976	1,373,976	X	X	18
4.7000 Course & Curr. Dev.			200,834	0	723,024	75,136	998,994	28,523	0	1,027,517	1,027,517	X	X	19
4.8000 Prof. Person. Dev.			0	0	218,461	7,422	225,883	135,910	0	361,793	289,434	72,359	X	20
TOTAL ACADEMIC SUPPORT			850,513	42,344	2,214,512	255,464	3,362,834	1,259,577	56,589	4,679,000	4,606,641	72,359	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	37,218	18,336	55,554	6,173	0	61,727	X	61,727	X	25
5.2000 Organized Athletics			0	0	353,922	190,522	544,445	451,042	0	995,487	X	X	995,487	26
5.3000 Couns. & Advisement			93,274	0	621,915	29,898	745,088	11,598	0	756,686	756,686	X	X	27
5.4000 Placement Services			0	0	276,537	8,366	284,904	14,967	0	299,871	299,871	X	X	28
5.5000 Fin. Aid Admin.			0	0	748,668	73,834	822,502	37,799	0	860,301	860,301	X	X	29
5.6000 Student Rec. & Adm.			0	0	1,387,093	100,090	1,487,183	144,914	1,200	1,633,297	1,633,297	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			67,166	0	106,846	43,369	217,382	160,375	0	377,756	377,756	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			0	0	204,694	9,763	214,457	33,115	0	247,572	247,572	X	X	34
TOTAL STUDENT SERVICE			160,441	0	3,736,893	474,179	4,371,513	859,983	1,200	5,232,696	4,175,483	61,727	995,487	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			1,030,825	0	513,564	151,657	1,696,046	855,705	14,300	2,566,051	X	2,566,051	X	39
6.2000 Fiscal Operations			0	0	582,713	41,823	624,536	58,737	0	683,273	512,455	170,818	X	40
6.3100 Data/Telecommunications			216,799	0	2,726,555	33,169	2,976,523	2,124,754	131,218	5,232,495	3,924,371	1,308,124	X	41
6.3200 Human Resources			0	0	779,653	42,565	822,218	143,864	0	966,082	724,562	241,521	X	42
6.3300 Logistical Services			0	0	495,313	0	495,313	29,727	0	525,040	393,780	131,260	X	43
6.3400 Other General Expenses			0	0	0	0	0	3,250,315	0	3,250,315	2,437,736	812,579	X	44
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X	45
6.7000 Community Relations			369,136	0	734,012	61,814	1,164,963	486,401	7,549	1,658,913	829,456	829,456	X	46
TOTAL INSTITUTIONAL SUPPORT			1,616,760	0	5,831,811	331,028	7,779,599	6,949,503	153,067	14,882,169	8,822,360	6,059,809	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	1,719,019	56,745	1,775,764	1,282,205	0	3,057,969	861,801	2,196,168	X	51
7.0200 Grounds Maintenance & Operation			0	0	96,993	5,723	102,716	73,318	0	176,034	49,610	126,424	X	52
7.0300 Custodial			0	0	1,401,310	18,292	1,419,601	119,128	0	1,538,729	433,647	1,105,082	X	53
7.0400 Utilities			0	0	0	0	0	1,803,634	0	1,803,634	508,303	1,295,331	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	58
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	59
7.1000 Facilities Planning			0	0	310,404	0	310,404	23,116	33,973	367,493	103,568	263,926	X	60
7.2000 Campus Security Services			0	0	1,296,116	64,817	1,360,933	113,673	29,397	1,504,003	423,860	1,080,143	X	61
TOTAL PHY PLANT OPERATIONS			0	0	4,823,842	145,577	4,969,419	3,415,074	63,370	8,447,863	2,380,789	6,067,074	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			2,627,714	42,344	16,607,059	1,206,248	20,483,365	12,484,137	274,226	33,241,728	19,985,273	12,260,968	995,487	70
GRAND TOTAL - PART 1 AND 2	$14,868,356	$4,491,489	$4,477,985	$42,344	$21,364,050	$2,241,780	$47,486,004	$14,763,308	$789,844	$63,039,155				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								0		0	X	X	0	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$0		0	0	0	0	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	14,868,356	4,491,489	4,477,985	42,344	21,364,050	2,241,780	47,486,004	14,763,308	789,844	63,039,155	19,985,273	12,260,968	995,487	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Tallahassee Community College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	3,236	335	1,766	5,337	438	3,078		1,893	565	997	0	6,970	10,222	2,758	0	84	84	72	7,021	7,029
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	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
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	3,236	335	1,766	5,337	438	3,078		1,893	565	997	0	6,970	10,222	2,758	0	84	84	72	7,021	7,029
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	161,710	16,759	88,268	266,738	21,873	84,388		51,887	15,494	49,814	0	223,456	510,840	137,855	0	4,190	4,190	3,574	350,881	351,301
1.11.09 Engineering	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	174,076	18,041	95,018	287,135	23,546	90,841		55,855	16,678	53,623	0	240,54	549,902	148,396	0	4,510	4,510	3,847	377,711	378,164
1.12.10 Fine & Applied Arts	30,730	3,185	16,774	50,689	4,157	16,036		9,860	2,944	9,466	0	42,464	97,076	26,197	0	796	796	679	66,678	66,758
1.13.11 Foreign Languages	55,663	5,769	30,383	91,814	7,529	29,047		17,860	5,333	17,147	0	76,915	175,837	47,451	0	1,442	1,442	1,230	120,777	120,922
1.13.15 Letters	12,789	1,325	6,981	21,095	1,730	6,674		4,104	1,225	3,940	0	17,672	40,400	10,902	0	331	331	283	27,749	27,783
1.14.08 Education	102,485	10,621	55,940	169,046	13,862	53,481		32,884	9,819	31,570	0	141,616	323,747	87,366	0	2,655	2,655	2,265	222,372	222,639
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	64,224	6,656	35,056	105,936	8,687	33,515		20,607	6,153	19,784	0	88,746	202,882	54,749	0	1,664	1,664	1,419	139,353	139,521
1.16.17 Mathematics	395,821	41,021	216,056	652,898	53,539	206,558		127,005	37,924	121,930	0	546,957	1,250,391	337,429	0	10,255	10,255	8,748	858,855	859,885
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	100,279	10,393	54,737	165,409	13,564	52,331		32,176	9,608	30,890	0	138,569	316,781	85,486	0	2,598	2,598	2,216	217,587	217,848
1.17.22 Social Sciences	344,867	35,741	188,243	568,852	46,647	179,968		110,656	33,042	106,234	0	476,548	1,089,430	293,992	0	8,935	8,935	7,622	748,296	749,193
1.18.06 Communications	283,099	29,339	154,528	466,966	38,292	147,735		90,837	27,124	87,207	0	391,195	894,306	241,336	0	7,335	7,335	6,257	614,271	615,007
1.18.13 Home Economics	36,056	3,737	19,681	59,473	4,877	18,815		11,569	3,454	11,107	0	49,829	113,899	30,737	0	934	934	797	78,254	78,327
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	1,050	109	573	1,731	142	548		337	101	323	0	1,450	3,316	895	0	27	27	23	2,279	2,280
1.18.18 Military Science	48	5	26	79	7	25		15	5	15	0	67	152	41	0	1	1	1	104	105
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	356,992	36,997	194,861	588,851	48,287	186,295		114,547	34,204	109,969	0	493,302	1,127,731	304,328	0	9,249	9,249	7,890	774,604	775,532
TOTAL LL ADVANCED/PROFESSIONAL	2,119,888	219,698	1,157,125	3,496,711	286,739	1,106,259		680,200	203,107	653,019	0	2,929,324	6,696,689	1,807,158	0	54,924	54,924	46,854	4,599,751	4,605,265
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	87,134	9,030	47,562	143,726	11,786	97,820		60,146	17,959	26,841	0	214,552	275,255	74,280	0	2,258	2,258	1,925	189,064	189,291
1.24.01 Family & Consumer Sciences	39,696	4,114	21,668	65,477	5,369	44,564		27,401	8,182	12,228	0	97,743	125,398	33,840	0	1,028	1,028	877	86,132	86,235
1.25.01 Office	118,394	12,270	64,624	195,288	16,014	132,913		81,723	24,403	36,471	0	291,523	374,004	100,928	0	3,067	3,067	2,617	256,892	257,200
1.26.01 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	43,866	4,546	23,944	72,356	5,933	49,245		30,279	9,041	13,513	0	108,011	138,573	37,394	0	1,137	1,137	970	95,186	95,294
TOTAL POSTSECONDARY VOCATIONAL	289,090	29,960	157,797	476,847	39,103	324,541		199,549	59,585	89,052	0	711,829	913,228	246,442	0	7,490	7,490	6,389	627,268	628,020
1.5 EPI												711,829								
1.50.01 EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	4,414	457	2,409	7,280	597	1,844		1,134	338	1,360	0	5,272	13,942	3,762	0	114	114	98	9,577	9,588
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Trade & Industrial	11,256	1,167	6,144	18,566	1,522	4,702		2,891	863	3,467	0	13,446	35,557	9,595	0	292	292	249	24,423	24,452
1.27.02 Public Service	63,153	6,545	34,472	104,170	8,542	26,381		16,221	4,843	19,454	0	75,441	199,499	53,837	0	1,636	1,636	1,395	137,030	137,194
TOTAL ADULT VOCATIONAL	78,822	8,169	43,025	130,016	10,662	32,926		20,245	6,045	24,281	0	94,159	248,998	67,194	0	2,042	2,042	1,742	171,029	171,234
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	156,067	16,174	85,188	257,429	21,110	0		X	X	48,076	0	69,185	493,013	133,044	0	4,044	4,044	3,449	338,636	339,042
1.2 APPRENTICESHIP																				
1.29.97 Class	270	28	147	445	36	163		100	30	83	0	412	852	230	0	7	7	6	585	586
1.29.98 On the Job Training	1,156	120	631	1,906	156	696		428	128	356	0	1,765	3,651	985	0	30	30	26	2,507	2,510
TOTAL APPRENTICESHIP	1,426	148	778	2,351	193	859		528	158	439	0	2,177	4,502	1,215	0	37	37	32	3,093	3,096
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	119,328	12,367	65,134	196,829	16,140	126,706		77,907	23,263	36,758	0	280,774	376,955	101,724	0	3,092	3,092	2,637	258,919	259,229
1.31.02 Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	3,900	404	2,129	6,433	528	4,141		2,546	760	1,201	0	9,177	12,323	3,325	0	101	101	86	8,463	8,473
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEVELOPMENTAL EDUCATION	123,228	12,771	67,263	203,262	16,668	130,847		80,453	24,023	37,960	0	289,951	389,278	105,049	0	3,193	3,193	2,724	267,381	267,702
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	10,805	1,120	5,898	17,823	1,462	17,874		10,990	3,282	3,328	0	36,936	34,133	9,211	0	280	280	239	23,445	23,473
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	4,079	423	2,227	6,729	552	6,748		4,149	1,239	1,257	0	13,945	12,887	3,478	0	106	106	90	8,851	8,862
1.32.04 EAP Literacy (ESOL)	6,145	637	3,354	10,136	831	10,165		6,250	1,866	1,893	0	21,006	19,412	5,239	0	159	159	136	13,334	13,350
TOTAL ADULT EDUCATION	21,029	2,179	11,479	34,688	2,844	34,788		21,390	6,387	6,478	0	71,887	66,432	17,927	0	545	545	465	45,630	45,685
SUM of DISTRIBUTED Inst Support Cost	2,792,786	289,434	1,524,421	4,606,641	377,756	1,633,297		1,004,257	299,871	860,301	0	4,175,483	8,822,360	2,380,785	0	72,359	72,359	61,727	6,059,809	6,067,074
AMOUNT TO DISTRIBUTE	2,792,786	289,434	1,524,421	4,606,641	377,756	1,633,297		1,004,257	299,871	860,301	0	4,175,483	8,822,360	2,380,785	0	72,359	72,359	61,727	6,059,809	6,067,074
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT				1,716								1,588	3,286	887			27	23	2,257	2,259

Tallahassee Community College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	336	11				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	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				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**336**	**11.2**	**43**	**9**	**0.07**	**0.0012**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	16,792	560				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	18,076	603				
1.12.10 Fine & Applied Arts	3,191	106				
1.13.11 Foreign Languages	5,780	193				
1.13.15 Letters	1,328	44				
1.14.08 Education	10,642	355				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	6,669	222				
1.16.17 Mathematics	41,102	1,370				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,413	347				
1.17.22 Social Sciences	35,811	1,194				
1.18.06 Communications	29,397	980				
1.18.13 Home Economics	3,744	125				
1.18.14 Law	0	0				
1.18.16 Library Science	109	4				
1.18.18 Military Science	5	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	37,070	1,236				
TOTAL LL ADVANCED/PROFESSIONAL	**220,129**	**7,337.6**	**15,455**	**5,681**	**48.79**	**0.7591**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	9,048	302				
1.24.01 Family & Consumer Sciences	4,122	137				
1.25.01 Office	12,294	410				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	4,555	152				
TOTAL POSTSECONDARY VOCATIONAL	**30,019**	**1,000.6**	**4,534**	**775**	**6.65**	**0.1035**
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	458	15				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,169	39				
1.27.02 Public Service	6,558	219				
TOTAL ADULT VOCATIONAL	**8,185**	**272.8**	**460**	**211**	**1.81**	**0.0282**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	16,206	**540.2**	**0**	**418**	**3.59**	**0.0559**
1.2 APPRENTICESHIP						
1.29.97 Class	28	1				
1.29.98 On the Job Training	120	4				
TOTAL APPRENTICESHIP	**148**	**4.9**	**12**	**4**	**0.03**	**0.0005**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	12,391	413				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	405	14				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**12,796**	**426.5**	**1,828**	**330**	**2.84**	**0.0441**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,122	37				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	424	14				
1.32.04 EAP Literacy (ESOL)	638	21				
TOTAL ADULT EDUCATION	**2,184**	**72.8**	**486**	**56**	**0.48**	**0.0075**
TOTAL	**290,003**	**9,666.8**	**22,818**	**7,484**	**64.28**	**1.0000**
A	B	C	D	E	F	G

check total FTE 9,127 (excludes CWE)

Space ratios:

Inst related/total =	0.282
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	173,077
Non-Voc Labs	60,198
Phy Ed	58,154
Voc Labs	88,101
Library	74,693
Student Services	32,736
25% Office	64,197
Total Instr Related	551,156
Total "Satisfactory" Space	1,955,693

Financial Aid Undup Head	Full Time Faculty FTE
7,484	64

	Unduplicated (By Row) Headcount	
BAC	43	
A&P	15,455	
PSV	4,534	
PSAV	460	
CWE	0	
PREPARATORY	1,828	does not incl voc prep
ADULT ED	486	incl voc prep
APPRENT	12	
EPI	0	
TOTAL	22,775	

Valencia College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W 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
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
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.11.09 Engineering	191,816	30,700	15,748	0	26,074	8,270	272,608	38,399	34,854	345,861	34,915	41,514	30,382	18,581	125,391	731	0	29,222	21,922	51,874	523,126	300	1,741	58	5,960	3,055	9,014
1.11.12 Health Professions	259,966	60,184	15,286	0	6,882	110	342,428	28,521	9,605	380,553	67,242	79,951	58,513	35,784	241,491	1,407	0	56,279	42,219	99,905	721,950	215	3,353	112	3,405	3,055	6,459
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
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
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
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
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
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL UL ADVANCED/PROFESSIONAL	**451,782**	**90,883**	**31,034**	**0**	**32,956**	**8,380**	**615,035**	**66,920**	**44,459**	**726,415**	**102,157**	**121,465**	**88,895**	**54,365**	**366,882**	**2,138**	**0**	**85,500**	**64,141**	**151,780**	**1,245,076**	**244**	5,094	170	4,278	3,055	7,333
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
1.11.02 Archit. & Environ.	215,860	49,780	3,234	0	10,793	13,626	293,294	12,768	13,763	319,825	59,962	65,871	52,178	31,910	209,922	1,255	0	50,186	37,649	89,090	618,837	207	2,990	100	3,209	3,000	6,209
1.11.04 Biological Science	4,655,318	1,427,288	65,488	0	173,759	376,629	6,698,483	494,745	223,601	7,416,828	857,362	941,844	746,061	456,266	3,001,532	17,944	0	717,572	538,313	1,273,829	11,692,189	273	42,792	1,425	5,205	3,000	8,205
1.11.09 Engineering	361,984	34,276	3,490	0	15,849	9,796	425,396	10,938	285,701	722,035	65,317	71,753	56,838	34,760	228,667	1,367	0	54,667	41,011	97,045	1,047,748	322	3,257	109	6,651	3,000	9,651
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
1.11.19 Physical Sciences	3,060,264	941,416	73,610	0	393,502	261,334	4,730,125	414,410	164,190	5,308,724	980,415	1,077,022	853,140	521,751	3,432,328	20,519	0	820,562	615,574	1,456,655	10,197,708	209	48,888	1,630	3,258	3,000	6,258
1.12.10 Fine & Applied Arts	1,115,415	722,147	64,246	0	269,884	187,306	2,358,998	227,126	183,900	2,770,024	819,196	899,920	712,852	435,956	2,867,926	17,145	0	685,631	514,351	1,217,127	6,855,077	168	40,849	1,362	2,034	3,000	5,034
1.13.11 Foreign Languages	857,304	441,612	24,811	0	66,248	979	1,390,953	61,334	63,330	1,515,617	400,625	440,101	348,617	213,202	1,402,545	8,385	0	335,304	251,541	595,230	3,513,392	176	19,977	666	2,276	3,000	5,276
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
1.14.08 Education	3,323,088	904,250	80,353	0	222,108	205,073	4,734,872	194,453	171,129	5,100,454	1,269,718	1,394,833	1,104,888	675,711	4,445,149	26,574	0	1,062,695	797,219	1,886,489	11,432,092	181	63,314	2,110	2,417	3,000	5,417
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
1.16.17 Mathematics	8,701,746	1,294,038	199,098	0	639,057	528,026	11,361,965	450,259	364,982	12,177,207	2,754,559	3,025,986	2,396,969	1,465,905	9,643,419	57,650	0	2,305,438	1,729,508	4,092,596	25,913,222	189	137,355	4,579	2,660	3,000	5,660
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
1.17.20 Psychology	1,768,452	528,769	48,722	0	123,270	1,880	2,471,093	92,776	43,956	2,607,825	633,856	696,310	551,572	337,322	2,219,060	13,266	0	530,508	397,981	941,755	5,768,643	183	31,607	1,054	2,475	3,000	5,475
1.17.22 Social Sciences	3,215,763	1,108,062	85,682	0	214,697	3,262	4,627,467	171,589	90,582	4,889,638	1,151,819	1,265,316	1,002,293	612,968	4,032,396	24,106	0	964,019	723,194	1,711,319	10,633,354	185	57,435	1,915	2,554	3,000	5,554
1.18.06 Communications	8,763,695	1,403,884	200,212	0	526,664	43,520	10,937,974	425,138	227,526	11,590,638	2,717,118	2,984,855	2,364,388	1,445,979	9,512,340	56,866	0	2,274,102	1,706,000	4,036,968	25,139,946	186	135,488	4,516	2,566	3,000	5,567
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
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
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
1.18.18 Military Science	0	0	46	0	178	4	228	149	48	425	1,083	1,190	942	576	3,791	23	0	906	680	1,609	5,825	108	54	2	236	3,000	3,236
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
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
1.18.49 Interdisciplinary	3,266,087	1,243,778	202,947	0	402,809	19,582	5,135,203	286,200	239,418	5,660,822	1,150,335	1,263,686	1,001,001	612,178	4,027,201	24,075	0	962,777	722,262	1,709,114	11,397,137	199	57,361	1,912	2,961	3,000	5,961
TOTAL LL ADVANCED/PROFESSIONAL	**39,304,976**	**10,099,302**	**1,051,940**	**0**	**3,058,817**	**1,651,016**	**55,166,051**	**2,841,884**	**2,072,128**	**60,080,063**	**12,861,368**	**14,128,692**	**11,191,735**	**6,844,485**	**45,026,280**	**269,174**	**0**	**10,764,369**	**8,075,281**	**19,108,824**	**124,215,168**	194	641,327	21,378	2,810	3,000	5,811
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	238,165	21,455	1,666	0	5,278	898	267,463	72,893	4,315	344,671	24,607	40,212	21,412	13,095	99,326	515	0	20,595	15,450	36,559	480,557	392	1,227	41	8,427	3,322	11,750
1.22.01 Marketing	872,737	312,381	8,720	0	24,661	18,430	1,236,928	164,471	19,905	1,421,303	157,607	257,563	137,147	83,874	636,190	3,299	0	131,910	98,957	234,165	2,291,658	292	7,859	262	5,426	3,322	8,748
1.23.01 Health	5,187,745	1,330,227	84,823	0	358,827	10,843	6,972,464	705,458	331,144	8,009,065	1,354,729	2,213,912	1,178,861	720,951	5,468,452	28,353	0	1,133,845	850,595	2,012,793	15,490,311	229	67,553	2,252	3,557	3,322	6,879
1.24.01 Family & Consumer Sciences	253,508	139,941	3,352	0	10,838	147	407,786	18,559	3,525	429,871	45,483	74,326	39,579	24,205	183,596	952	0	38,067	28,558	67,577	681,044	300	2,268	76	5,686	3,322	9,009
1.25.01 Business	4,424,963	902,454	80,348	0	541,233	132,668	6,081,665	195,687	194,831	6,472,183	1,095,868	1,790,878	953,605	583,192	4,423,543	22,935	0	917,190	688,064	1,628,189	12,523,915	229	54,645	1,822	3,553	3,322	6,876
1.26.01 Industrial	2,486,787	401,215	78,094	0	231,956	225,380	3,423,431	310,204	594,014	4,327,649	1,290,354	2,108,710	1,122,843	686,693	5,208,601	27,006	0	1,079,967	810,176	1,917,148	11,453,398	178	64,343	2,145	2,018	3,322	5,340
1.27.01 Public Service	1,650,709	643,896	18,726	0	450,798	201,851	2,965,980	428,309	337,858	3,732,146	302,559	494,446	263,282	161,014	1,221,301	6,332	0	253,228	189,968	449,528	5,402,976	358	15,087	503	7,421	3,322	10,744
TOTAL POSTSECONDARY VOCATIONAL	**15,114,615**	**3,751,568**	**275,728**	**0**	**1,623,590**	**590,217**	**21,355,717**	**1,895,580**	**1,485,592**	**24,736,889**	**4,271,206**	**6,980,056**	**3,716,728**	**2,273,025**	**17,241,009**	**89,392**	**0**	**3,574,802**	**2,681,767**	**6,345,960**	**48,323,859**	227	212,982	7,099	3,484	3,322	6,807
1.5 EPI																											
1.50.01 EPI	2,452	78,331	2,345	0	123,166	18,226	224,520	14,378	2,824	241,722	52,683	58,060	45,844	28,036	184,623	1,103	0	44,093	33,078	78,273	504,618	192	2,627	88	2,760	3,002	5,763
TOTAL EPI	**2,452**	**78,331**	**2,345**	**0**	**123,166**	**18,226**	**224,520**	**14,378**	**2,824**	**241,722**	52,683	58,060	45,844	28,036	184,623	**1,103**	**0**	**44,093**	**33,078**	**78,273**	**504,618**	192	2,627	88	2,760	3,002	5,763
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	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	251	704,478	4,715	0	372,389	308	1,082,142	425,442	21,112	1,528,695	148,268	120,051	129,020	78,904	476,242	3,103	0	124,093	93,093	220,289	2,225,227	301	7,393	246	6,203	2,826	9,029
TOTAL ADULT VOCATIONAL	**251**	**704,478**	**4,715**	**0**	**372,389**	**308**	**1,082,142**	**425,442**	**21,112**	**1,528,695**	**148,268**	**120,051**	**129,020**	**78,904**	**476,242**	**3,103**	**0**	**124,093**	**93,093**	**220,289**	**2,225,227**	301	7,393	246	6,203	2,826	9,029
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	103,364	1,514,697	12,064	0	1,213,579	8,075	2,851,779	800,455	379,058	4,031,293	101,435	22,047	88,267	53,981	265,729	2,123	0	84,896	63,688	150,707	4,447,729	879	5,058	169	23,910	2,470	26,380
TOTAL CONTINUING WORKFORCE ED.	**103,364**	**1,514,697**	**12,064**	**0**	**1,213,579**	**8,075**	**2,851,779**	**800,455**	**379,058**	**4,031,293**	**101,435**	**22,047**	**88,267**	**53,981**	**265,729**	**2,123**	**0**	**84,896**	**63,688**	**150,707**	**4,447,729**	879	5,058	169	23,910	2,470	26,380
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	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 APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	2,052,753	255,515	38,531	0	116,348	71,604	2,534,752	92,360	65,031	2,692,143	535,049	1,161,171	465,590	284,739	2,446,549	11,198	0	447,811	335,942	794,951	5,933,643	222	26,680	889	3,027	3,645	6,672
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	650,099	123,638	7,135	0	16,565	25,635	823,072	21,303	8,532	852,907	85,612	185,796	74,499	45,560	391,466	1,792	0	71,652	53,752	127,196	1,371,571	321	4,269	142	5,994	3,645	9,639
1.31.04 EAP Vocational Prep.	0	0	0	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 DEVELOPMENTAL EDUCATION	**2,702,852**	**379,153**	**45,667**	**0**	**132,913**	**97,239**	**3,357,824**	**113,663**	**73,563**	**3,545,050**	**620,661**	**1,346,967**	**540,088**	**330,299**	**2,838,016**	**12,990**	**0**	**519,464**	**389,695**	**922,149**	**7,305,215**	236	30,949	1,032	3,436	3,645	7,081
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	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 ADULT 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
TOTAL INSTRUCTION (FCSPF)	**57,680,292**	**16,618,413**	**1,423,493**	**0**	**6,557,410**	**2,373,460**	**84,653,068**	**6,158,323**	**4,078,736**	**94,890,129**	**18,157,777**	**22,777,332**	**15,800,576**	**9,663,096**	**66,398,781**	**380,022**	**0**	**15,197,217**	**11,400,743**	**26,977,982**	**188,266,891**	208	905,430	30,181	3,144	3,094	6,238
UNALLOCATED COST																					9,000,000						
TOTAL COST																					197,266,891						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*

Total Fund 1 Expenditures from AGL:	202,441,893
OPEB and Compensated Absences from AGL:	507,270
Primary exclusions:	201,934,623

4,667,732 Amount difference between CA and AGL

2.37% % difference between CA and AGL

Valencia College 2016-17 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	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED	
3.0 PUBLIC SERVICE														7
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	8
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	9
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	11
4.0 ACADEMIC SUPPORT														13
4.1000 Libraries			570,271	0	4,237,116	1,507,244	6,314,630	542,474	443,779	7,300,884	7,300,884	X	X	14
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X	15
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	16
4.4000 Instruc. Compu. Svcs.			141,464	0	1,357,935	278,192	1,777,591	42,541	146,656	1,966,788	1,966,788	X	X	17
4.6000 Academic Admin.			3,110,975	0	2,735,056	199,314	6,045,345	137,089	87,722	6,270,155	6,270,155	X	X	18
4.7000 Course & Curr. Dev.			287,060	0	489,823	14,128	791,011	271,279	37,570	1,099,860	1,099,860	X	X	19
4.8000 Prof. Person. Dev.			0	0	1,241,118	70,120	1,311,238	586,163	2,711	1,900,112	1,520,090	380,022	X	20
TOTAL ACADEMIC SUPPORT			4,109,770	0	10,061,048	2,068,998	16,239,816	1,579,546	718,437	18,537,799	18,157,777	380,022	0	22
5.0 STUDENT SERVICE														24
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X	25
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	26
5.3000 Couns. & Advisement			283,582	0	5,092,845	1,397,538	6,773,965	416,174	254,048	7,444,187	7,444,187	X	X	27
5.4000 Placement Services			0	0	351,149	51,554	402,704	22,936	9,559	435,200	435,200	X	X	28
5.5000 Fin. Aid Admin.			24,426	0	2,081,230	165,224	2,270,880	398,861	10,903	2,680,644	2,680,644	X	X	29
5.6000 Student Rec. & Adm.			140,279	0	2,701,582	174,634	3,016,495	66,994	32,638	3,116,127	3,116,127	X	X	30
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	31
5.8100 Svcs. Students w Disabilities			0	0	688,320	512,992	1,201,312	16,106	48,549	1,265,967	1,265,967	X	X	32
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X	33
5.9000 Student Serv. Admin.			787,912	0	6,045,941	695,122	7,528,974	154,853	151,380	7,835,207	7,835,207	X	X	34
TOTAL STUDENT SERVICE			1,236,199	0	16,961,067	2,997,064	21,194,330	1,075,924	507,079	22,777,332	22,777,332	0	0	36
6.0 INSTITUTIONAL SUPPORT														38
6.1000 Executive Management			2,900,759	0	1,813,576	46,912	4,761,247	480,414	294,287	5,535,948	X	5,535,948	X	39
6.2000 Fiscal Operations			721,130	0	2,412,550	69,302	3,202,982	972,645	39,266	4,214,893	3,161,170	1,053,723	X	40
6.3100 Data/Telecommunications			241,213	0	1,945,333	0	2,186,546	2,264,963	786,673	5,238,183	3,928,637	1,309,546	X	41
6.3200 Human Resources			944,515	0	3,158,019	104,289	4,206,823	509,592	105,532	4,821,947	3,616,460	1,205,487	X	42
6.3300 Logistical Services			0	0	939,424	59,167	998,591	189,040	21,697	1,209,328	906,996	302,332	X	43
6.3400 Other General Expenses			0	0	155,731	0	155,731	1,687,338	1,015	1,844,084	1,383,063	461,021	X	44
6.6000 Admin. Support Staff Svcs.			288,587	0	1,693,499	182,910	2,164,996	334,934	24,981	2,524,911	X	2,524,911	X	45
6.7000 Community Relations			789,869	0	1,787,441	30,494	2,607,803	2,958,027	42,667	5,608,498	2,804,249	2,804,249	X	46
TOTAL INSTITUTIONAL SUPPORT			5,886,074	0	13,905,574	493,073	20,284,721	9,396,954	1,316,118	30,997,793	15,800,576	15,197,217	0	48
7.0 PHYSICAL PLANT OPERATIONS														50
7.0100 Building Maintenance			0	0	1,366,754	74,232	1,440,986	717,001	165,730	2,323,717	1,066,012	1,257,705	X	51
7.0200 Grounds Maintenance & Operation			0	0	1,233,511	34,052	1,267,563	222,985	13,970	1,504,518	690,202	814,316	X	52
7.0300 Custodial			0	0	3,354,721	122,305	3,477,026	744,170	39,843	4,261,039	1,954,764	2,306,275	X	53
7.0400 Utilities			0	0	0	0	0	3,516,155	0	3,516,155	1,613,046	1,903,109	X	54
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	527,771	36,793	564,564	411,246	156,472	1,132,281	519,437	612,844	X	55
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X	56
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	57
7.0800 Rental of College Facilities			0	0	0	0	0	468,957	0	468,957	215,135	253,822	X	58
7.0900 Other			0	0	0	0	0	1,687,664	0	1,687,664	774,221	913,443	X	59
7.1000 Facilities Planning			101,581	0	734,976	22,748	859,306	685,143	307,068	1,851,517	849,389	1,002,128	X	60
7.2000 Campus Security Services			172,291	0	2,172,896	864,674	3,209,861	829,124	279,005	4,317,990	1,980,890	2,337,100	X	61
TOTAL PHY PLANT OPERATIONS			273,872	0	9,390,630	1,154,804	10,819,305	9,282,446	962,088	21,063,839	9,663,096	11,400,743	0	63
8.0 STUDENT FIN ASSISTANCE														65
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	66
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	68
TOTAL SUPPORT - PART 2			11,505,915	0	50,318,318	6,713,939	68,538,172	21,334,869	3,503,722	93,376,764	66,398,781	26,977,982	0	70
GRAND TOTAL - PART 1 AND 2	$57,680,292	$16,618,413	$12,929,408	$0	$56,875,728	$9,087,399	$153,191,241	$27,493,192	$7,582,458	$188,266,891				72
9.0 CONTINGENCIES, TRANSFERS, etc														74
9.1000 Non-Mandatory Transfers								9,000,000		9,000,000	X	X	9,000,000	75
9.2000 Others (Explain)								0		0	X	X	0	76
TOTAL CONTINGENCIES, TRANSFERS								$9,000,000		9,000,000	0	0	9,000,000	78
GRAND TOTAL - PARTS 1 & 2 AND 9.0	57,680,292	16,618,413	12,929,408	0	56,875,728	9,087,399	153,191,241	36,493,192	7,582,458	197,266,891	66,398,781	26,977,982	9,000,000	80
	A	B	C	D	E	F	G	H	I	J	K	L	M	N

Valencia College 2016-17 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT 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																				7
1.1 UL ADVANCED & PROFESSIONAL																				8
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	9
1.11.02 Archit. & Environ.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	10
1.11.04 Biological Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	11
1.11.09 Engineering	17.953	2.923	14.038	34.915	2.434	5.614		27.527	784	5.154	0	41.514	30.382	18.581	0	731	731	0	29.222	21.922	12
1.11.12 Health Professions	34.576	5.629	27.037	67.242	4.688	10.812		53.014	1.510	9.927	0	79.951	58.513	35.784	0	1.407	1.407	0	56.279	42.219	13
1.11.19 Physical Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	14
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	15
1.13.11 Foreign Languages	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	16
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	17
1.14.08 Education	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	18
1.15.05 Business & Management	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	19
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	20
1.16.17 Mathematics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	21
1.17.03 Area Studies	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	22
1.17.20 Psychology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	23
1.17.22 Social Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	24
1.18.06 Communications	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	25
1.18.13 Home Economics	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	26
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	27
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	28
1.18.18 Military Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	29
1.18.21 Public Affairs	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	30
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	31
1.18.49 Interdisciplinary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	32
TOTAL UL ADVANCED/PROFESSIONAL	52,529	8,552	41,075	102,157	7,122	16,426		80,541	2,294	15,081	0	121,465	88,895	54,365	0	2,138	2,138	0	85,500	64,141	34
LOWER LEVEL																				37
1.1 LL ADVANCED & PROFESSIONAL																				38
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	39
1.11.02 Archit. & Environ.	30.833	5.020	24.110	59.962	4.181	8.744		42.873	1.221	8.852	0	65.871	52.176	31.910	0	1.255	1.255	0	50.186	37.649	40
1.11.04 Biological Science	440.859	71.775	344.728	857.362	59.776	125.020		613.015	17.460	126.573	0	941.844	746.061	456.266	0	17.944	17.944	0	717.573	538.313	41
1.11.09 Engineering	33.586	5.468	26.263	65.317	4.554	9.524		46.702	1.330	9.643	0	71.753	56.838	34.760	0	1.367	1.367	0	54.667	41.011	42
1.11.12 Health Professions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	43
1.11.19 Physical Sciences	504.133	82.076	394.206	980.415	68.355	142.964		700.998	19.966	144.729	0	1.077.022	853.140	521.751	0	20.519	20.519	0	820.562	615.574	44
1.12.10 Fine & Applied Arts	421.235	68.580	329.384	819.198	57.115	119.455		585.728	16.683	120.939	0	899.920	712.852	435.956	0	17.145	17.145	0	685.631	514.351	45
1.13.11 Foreign Languages	206.003	33.539	161.083	400.625	27.932	58.419		286.447	8.159	59.145	0	440.101	348.617	213.202	0	8.385	8.385	0	335.304	251.541	46
1.13.15 Letters	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	47
1.14.08 Education	652.894	106.295	510.529	1.269.718	88.525	185.150		907.850	25.858	187.449	0	1.394.832	1.104.888	675.711	0	26.574	26.574	0	1.062.695	797.219	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	49
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	50
1.16.17 Mathematics	1.416.406	230.600	1.107.554	2.754.559	192.049	401.669		1.969.514	56.097	406.657	0	3.025.966	2.396.969	1.465.905	0	57.650	57.650	0	2.305.438	1.729.508	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	52
1.17.20 Psychology	325.932	53.064	254.861	633.856	44.193	92.429		453.208	12.909	93.577	0	696.315	551.571	337.322	0	13.266	13.266	0	530.508	397.980	53
1.17.22 Social Sciences	592.270	96.425	463.124	1.151.819	80.305	167.958		823.552	23.457	170.044	0	1.265.316	1.002.293	612.968	0	24.106	24.106	0	964.019	723.194	54
1.18.06 Communications	1.397.153	227.465	1.092.500	2.717.118	189.439	396.209		1.942.743	55.335	401.130	0	2.984.855	2.364.388	1.445.979	0	56.866	56.866	0	2.274.102	1.706.000	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	56
1.18.14 Law	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	57
1.18.16 Library Science	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	58
1.18.18 Military Science	557	91	435	1.083	76	158		774	22	160	0	1.190	942	576	0	23	23	0	906	680	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	60
1.18.23 Theology	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	61
1.18.49 Interdisciplinary	591.507	96.301	462.527	1.150.335	80.202	167.741		822.491	23.427	169.825	0	1.263.685	1.001.001	612.178	0	24.075	24.075	0	962.777	722.262	62
TOTAL LL ADVANCED/PROFESSIONAL	6,613,368	1,076,697	5,171,303	12,861,368	896,700	1,875,440		9,195,896	261,925	1,898,732	0	14,128,692	11,191,735	6,844,485	0	269,174	269,174	0	10,764,369	8,075,281	64
1.2 POSTSECONDARY VOCATIONAL																				67
1.21.01 Agriculture	12.653	2.060	9.894	24.607	1.716	5.769		28.289	806	3.633	0	40.212	21.412	13.095	0	515	515	0	20.595	15.450	67
1.22.01 Distributive	81.042	13.194	63.371	157.607	10.988	36.953		181.193	5.161	23.268	0	257.562	137.147	83.874	0	3.299	3.299	0	131.910	98.957	68
1.23.01 Health	696.607	113.412	544.710	1.354.729	94.452	317.634		1.557.465	44.361	199.999	0	2.213.912	1.178.861	720.951	0	28.353	28.353	0	1.133.845	850.595	69
1.24.01 Family & Consumer Sciences	23.388	3.808	18.288	45.483	3.171	10.664		52.290	1.489	6.715	0	74.329	39.579	24.205	0	952	952	0	38.067	28.558	70
1.25.01 Office	563.500	91.741	440.627	1.095.868	76.404	256.941		1.259.865	35.884	161.784	0	1.790.878	953.605	583.192	0	22.935	22.935	0	917.190	688.064	71
1.26.01 Trade & Industrial	663.505	108.023	518.826	1.290.354	89.964	302.541		1.483.457	42.253	190.496	0	2.108.710	1.122.843	686.693	0	27.006	27.006	0	1.079.967	810.176	72
1.27.01 Public Service	155.577	25.329	121.653	302.559	21.095	70.939		347.838	9.907	44.667	0	494.446	263.282	161.014	0	6.332	6.332	0	253.278	189.958	73
TOTAL POSTSECONDARY VOCATIONAL	2,196,272	357,567	1,717,368	4,271,206	297,790	1,001,442		4,910,396	139,862	630,561	0	6,980,050	3,716,728	2,273,025	0	89,392	89,392	0	3,574,802	2,681,767	75
												6,980,050								76
1.5 EPI																				77
1.50.01 EPI	27.090	4.410	21.183	52.683	3.673	7.713		37.819	1.077	7.778	0	58.060	45.844	28.036	0	1.103	1.103	0	44.093	33.078	78
TOTAL EPI	27,090	4,410	21,183	52,683	3,673	7,713		37,819	1,077	7,778	0	58,060	45,844	28,036	0	1,103	1,103	0	44,093	33,078	80
1.2 ADULT VOCATIONAL																				82
1.21.02 Agriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	83
1.22.02 Distributive	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	84
1.23.02 Health	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	85
1.24.02 Family & Consumer Sciences	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	86
1.25.02 Office	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	87
1.26.02 Trade & Industrial	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	88
1.27.02 Public Service	76.240	12.412	59.615	148.268	10.337	14.533		71.262	2.030	21.889	0	120.051	129.020	78.904	0	3.103	3.103	0	124.093	93.093	89
TOTAL ADULT VOCATIONAL	76,240	12,412	59,615	148,268	10,337	14,533		71,262	2,030	21,889	0	120,051	129,020	78,904	0	3,103	3,103	0	124,093	93,093	91
1.2 CONTINUING WORKFORCE ED.																				93
TOTAL CONTINUING WORKFORCE ED.	52,158	8,492	40,785	101,435	7,072	0		X	X	14,975	0	22,047	88,267	53,981	0	2,123	2,123	0	84,896	63,688	95
1.2 APPRENTICESHIP																				97
1.29.97 Class	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	98
1.29.98 On the Job Training	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	99
TOTAL APPRENTICESHIP	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	101
1.3 DEVELOPMENTAL EDUCATION																				103
1.31.01 Developmental Ed	275.124	44.792	215.133	535.049	37.304	172.907		847.822	24.148	78.990	0	1.161.171	465.590	284.739	0	11.198	11.198	0	447.811	335.942	104
1.31.02 Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	105
1.31.03 EAP Dev Ed	44.022	7.167	34.423	85.612	5.969	27.666		135.658	3.864	12.639	0	185.795	74.490	45.560	0	1.792	1.792	0	71.653	53.753	106
1.31.04 EAP Vocational Preo.	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	107
TOTAL DEVELOPMENTAL EDUCATION	319,146	51,959	249,555	620,661	43,273	200,574		983,480	28,012	91,629	0	1,346,967	540,088	330,299	0	12,990	12,990	0	519,464	389,695	109
1.3 ADULT EDUCATION																				111
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	112
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	113
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	114
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	115
TOTAL ADULT EDUCATION	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	117
SUM of DISTRIBUTED Inst Support Cost	9,336,803	1,520,090	7,300,884	18,157,777	1,265,967	3,116,127		15,279,394	435,200	2,680,644	0	22,777,332	15,800,576	9,663,096	0	380,022	380,022	0	15,197,217	11,400,743	118
AMOUNT TO DISTRIBUTE	9,336,803	1,520,090	7,300,884	18,157,777	1,265,967	3,116,127		15,279,394	435,200	2,680,644	0	22,777,332	15,800,576	9,663,096	0	380,022	380,022	0	15,197,217	11,400,743	119
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	

Valencia College
2016-17 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	1,741	58				
1.11.12 Health Professions	3,353	112				
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				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**5,094**	**169.8**	**460**	**141**	**1.66**	**0.0056**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	2,990	100				
1.11.04 Biological Science	42,752	1,425				
1.11.09 Engineering	3,257	109				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	48,888	1,630				
1.12.10 Fine & Applied Arts	40,849	1,362				
1.13.11 Foreign Languages	19,977	666				
1.13.15 Letters	0	0				
1.14.08 Education	63,314	2,110				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	137,355	4,579				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	31,607	1,054				
1.17.22 Social Sciences	57,435	1,915				
1.18.06 Communications	135,488	4,516				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	54	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	57,361	1,912				
TOTAL LL ADVANCED/PROFESSIONAL	**641,327**	**21,377.6**	**52,521**	**17,713**	**209.44**	**0.7083**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,227	41				
1.22.01 Distributive	7,859	262				
1.23.01 Health	67,553	2,252				
1.24.01 Family & Consumer Sciences	2,268	76				
1.25.01 Office	54,645	1,822				
1.26.01 Trade & Industrial	64,343	2,145				
1.27.01 Public Service	15,087	503				
TOTAL POSTSECONDARY VOCATIONAL	**212,982**	**7,099.4**	**28,045**	**5,883**	**69.55**	**0.2352**
1.5 EPI						
1.50.01 EPI	2,627	88				
TOTAL EPI	**2,627**	**87.6**	**216**	**73**	**0.86**	**0.0029**
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	7,393	246				
TOTAL ADULT VOCATIONAL	**7,393**	**246.4**	**407**	**204**	**2.41**	**0.0082**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**5,058**	**168.6**	**0**	**140**	**1.65**	**0.0056**
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	26,680	889				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,269	142				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**30,949**	**1,031.6**	**5,617**	**855**	**10.11**	**0.0342**
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	**905,430**	**30,181.0**	**87,266**	**25,008**	**295.69**	**1.0000**

A B C D E F G H I J K L M N O P Q R S T U

check total FTE 30,012 (excludes CWE)

Space ratios:

Inst related/total =	0.459
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	381,813
Non-Voc Labs	158,556
Phy Ed	37,489
Voc Labs	126,123
Library	84,908
Student Services	64,210
25% Office	78,865
Total Instr Related	931,964
Total "Satisfactory" Space	2,031,516

Financial Aid Undup Head	Full Time Faculty FTE
25,008	296

	Unduplicated (By Row) Headcount	
BAC	460	
A&P	52,521	
PSV	28,045	
PSAV	407	
CWE	0	
PREPARATORY	5,617	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	216	
TOTAL	86,806	