



**THE FLORIDA COLLEGE SYSTEM
2021-2022 ANNUAL COST ANALYSIS
DETAIL REPORTS**

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2021-22 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			1,358,361	710	1,184,096	336,247	3,879,288	1,058,940	1,416	3,839,740	X	X	3,839,740		
3.2000 Public Broadcasting			223,740	0	1,310,851	94,001	1,629,603	504,165	196,727	2,329,495	X	X	2,329,495		
TOTAL PUBLIC SERVICE			1,582,101	710	2,494,928	430,248	4,508,891	1,563,105	198,143	6,269,236	X	X	6,269,236		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			13,963,501	95,795	32,315,574	7,903,205	54,276,076	11,605,554	1,345,877	65,707,547	66,707,347	X	X		
4.2000 Ed. Media Services			6,149	0	3,273,056	106,331	5,355,545	989,530	259,857	4,634,932	X	X	4,634,932		
4.3000 Open Labs (Interdisciplinary)			370,790	0	4,238,822	1,387,333	5,996,946	832,097	182,320	7,011,362	7,011,362	X	X		
4.4000 Instruc. Compu. Svcs.			4,854,511	71,483	23,119,125	1,580,010	29,426,109	6,289,965	2,111,661	47,826,739	47,826,739	X	X		
4.6000 Academic Adm'n.			44,859,853	230,636	33,908,826	2,207,806	81,207,124	9,731,653	1,775,687	92,714,444	92,714,444	X	X		
4.7000 Course & Curr. Dev.			1,784,362	1,279	10,239,031	695,170	12,719,841	2,592,558	9,405	15,321,805	15,321,805	X	X		
4.8000 Prof. Person. Dev.			1,643,377	91,663	3,388,203	806,291	5,939,568	3,217,681	34,800	9,183,222	7,346,577	X	1,836,645		
TOTAL ACADEMIC SUPPORT			67,277,384	498,974	110,487,650	14,686,177	192,943,195	44,739,078	6,717,673	243,399,848	236,928,271	6,471,577	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			2,363,931	68,518	3,323,992	1,176,315	6,932,757	900,865	65,889	7,899,511	X	X	7,899,511		
5.2000 Organized Athletics			2,103,536	152,654	4,072,477	573,536	6,902,203	2,319,208	59,679	9,281,089	X	X	9,281,089		
5.3000 Course & Achievement			9,995,191	185,965	59,644,976	4,390,194	74,216,296	5,112,797	284,791	79,613,765	79,613,765	X	X		
5.4000 Placement Services			4,040,448	0	3,410,883	322,503	4,163,834	819,941	5,913	4,989,687	4,989,687	X	X		
5.5000 Fin. Aid Adm'n.			5,666,959	0	26,859,976	1,329,240	33,655,815	3,339,501	79,705	37,075,021	37,075,021	X	X		
5.6000 Student Res. & Adm.			7,467,728	30,152	37,520,165	2,315,327	47,333,376	3,858,941	170,164	51,362,401	51,362,401	X	X		
5.7000 Health Services			113,461	0	818,484	10,902	942,847	108	0	942,955	X	X	942,955		
5.8100 Svcs. Students w Disabilities			2,177,310	77,903	7,184,086	951,862	10,391,160	1,555,291	50,898	11,997,370	11,997,370	X	X		
5.9000 Other Special Services			169,306	0	1,531,152	77,656	1,772,114	346,383	31,073	2,149,567	2,149,567	X	X		
5.9000 Student Serv. Adm'n.			14,432,552	49,241	22,518,550	1,739,645	38,733,036	5,508,885	259,884	44,501,803	44,501,803	X	X		
TOTAL STUDENT SERVICE			44,819,081	557,373	166,684,793	12,887,199	225,044,448	23,763,810	1,007,446	249,820,202	231,696,646	7,899,511	10,224,044		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			52,883,004	160,489	21,549,442	881,369	75,474,303	20,734,884	572,020	96,781,207	X	X	96,781,207		
6.2000 Fiscal Operations			15,446,470	0	38,542,742	891,303	51,880,515	18,370,332	81,764	70,332,612	62,749,459	X	17,583,153		
6.3100 Data/Telecommunications			19,356,584	0	32,918,703	918,658	53,193,945	51,666,513	4,937,695	109,796,153	82,348,615	X	27,449,538		
6.3200 Human Resources			9,045,592	44,810	16,379,328	671,111	26,140,842	4,039,592	12,815	30,193,236	22,644,929	X	7,548,310		
6.3300 Logistical Services			2,698,945	0	13,298,425	664,806	16,662,177	10,191,740	482,286	27,336,203	20,502,152	X	6,834,051		
6.3400 Other General Expenses			1,382,178	0	1,120,710	102,361	2,605,249	38,284,813	7,056,549	47,946,610	35,959,958	X	11,986,652		
6.6000 Admin. Support Staff Svcs.			819,076	18,000	2,067,491	276,870	3,181,347	482,095	29,989	3,693,401	X	X	3,693,401		
6.7000 Community Relations			13,022,916	23,994	19,721,145	620,970	33,389,023	19,298,313	140,747	52,828,063	26,414,042	X	26,414,042		
TOTAL INSTITUTIONAL SUPPORT			114,654,768	247,292	142,697,893	6,027,450	262,627,401	163,068,272	13,313,835	438,909,507	240,618,154	198,290,354	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			1,933,208	0	26,453,956	675,216	29,062,362	33,824,500	6,217,593	67,904,476	30,325,319	X	37,579,158		
7.0200 Grounds Maintenance & Operation			362,683	0	9,045,304	218,328	9,626,315	8,164,791	257,952	18,049,058	7,858,188	X	10,190,870		
7.0300 Custodial			1,350,621	0	23,423,654	5,052,968	29,827,243	24,970,704	187,149	54,985,096	21,111,045	X	33,874,052		
7.0400 Utilities			0	0	42,573	143,467	186,041	69,778,096	572,362	70,336,509	27,661,911	X	42,674,598		
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			3,018,734	9,501	10,232,909	337,967	13,599,119	29,146,469	640,207	43,385,785	17,272,257	X	26,113,528		
7.0600 Repairs Furniture & Equipment			298,408	0	123,608	4,416	426,432	824,369	181,728	1,432,529	545,046	X	887,483		
7.0700 Minor Repairs & Renovation Buildings			0	0	799,546	9,866	808,616	591,541	76,800	1,476,658	600,447	X	876,213		
7.0800 Rental of College Facilities			0	0	0	5,406	5,406	1,264,999	1,316,343	2,586,748	938,852	X	1,647,896		
7.0900 Other			234,319	0	934,356	0	1,168,675	4,038,504	228,352	5,435,531	2,641,316	X	2,794,215		
7.1000 Facilities Planning			2,529,245	0	3,842,476	25,707	6,377,451	1,452,175	334,194	8,163,800	3,088,115	X	5,075,685		
7.2000 Campus Security Services			4,679,212	847	31,825,765	4,659,242	41,163,063	14,143,370	483,338	55,791,770	21,541,653	X	34,250,117		
TOTAL PHY PLANT OPERATIONS			14,386,429	10,349	106,724,150	11,131,739	132,254,716	187,899,505	9,495,729	329,747,962	133,584,188	196,163,774	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2					242,819,772	1,312,697	528,984,414	44,162,863	817,279,746	421,133,777	29,733,234	1,286,146,757	842,828,260	408,825,215	16,493,280
GRAND TOTAL - PART 1 AND 2			\$611,850,266	\$164,399,944	\$287,075,197	\$3,666,832	\$886,333,892	\$61,594,440	\$1,720,450,669	\$478,170,462	\$38,153,603	\$2,234,754,655			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								62,068,349		62,068,349	X	X	62,068,349		
9.2000 Others (Explain)								27,599,677		27,599,677	X	X	27,599,677		
TOTAL CONTINGENCIES, TRANSFERS								\$89,668,024		\$89,668,024	0	0	\$89,668,024		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			\$611,850,266	\$164,399,944	\$287,075,197	\$3,666,832	\$886,333,892	\$61,594,440	\$1,720,450,669	\$468,532,507	\$38,153,603	\$2,324,422,679	\$42,628,260	408,825,215	106,161,305

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\$ 886.73 Academic Support per FTE \$ 29.56 Academic Support per Credit Hour

\$ 290.04 \$ 9.67

\$ 167.12 \$ 6.24

\$ 232.28 Student Services per FTE & Headcount

COLLEGE: CONSOLIDATED SUMMARY 2021-22 COST ANALYSIS CA-2 Information Structure Categories		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS										
		ACADEMIC SUPPORT			STUDENT SERVICES			TOTAL					ACADEMIC SUPPORT			TOTAL			PHYSICAL				
		Full Time	CCLA	TOTAL	Adjusted	Adjusted	Financial	Other	TOTAL	TOTAL	PHYSICAL	ACADEMIC SUPPORT	Full Time	TOTAL	STUDENT	TOTAL	PHYSICAL	STUDENT	TOTAL	PHYSICAL			
		FTE Faculty	ratio	ACADEMIC	Headcount	Headcount	Aid Headcount	Special	STUDENT	INSTITUT	PLANT	FTE	FTE Faculty	ACADEMIC	SUPPORT	SUPPORT	OPERATIONS	FTE	INSTITUT	PLANT			
		then FTE	then FTE	SUPPORT	then FTE	then FTE	then FTE	LOCAL	SERVICES	SUPPORT	OPERATIONS	FTE	then FTE	SUPPORT	FTE	SUPPORT	FTE	SUPPORT	SUPPORT	OPERATIONS			
UPPER LEVEL - BACCALAUREATE																							
1.1 UL ADVANCED & PROFESSIONAL																							
1.1.1.01	Admic. & Nat. Res.	1,154	6	231	1,381	82	366	0	291	1	252	0	1	361	0	533	0	2	0	602	792		
1.1.1.02	Archit. & Environ.	63,082	2,344	11,833	77,915	2,226	31,222	0	49,688	2,583	15,649	0	6,081	788	10,753	44,737	13,886	736	14,632	22	0	53,965	
1.1.1.04	Biological Science	313,387	14,191	103,050	430,618	20,513	74,347	0	151,793	8,653	55,032	1,408	311,766	373,775	196,216	2,738	3,548	6,286	11,508	289,271	330,615		
1.1.1.09	Engineering	131,681	7,100	86,285	225,067	13,930	44,392	0	121,782	7,303	35,791	21	222,678	281,396	141,715	9,285	17,775	11,660	1,886	198,385	196,887		
1.1.1.12	Health Professions	1,831,243	100,000	1,000,000	2,831,243	193,000	757,074	0	1,533,723	60,365	27,583	28,890	3,195,477	3,612,193	2,132,426	72,686	2,771	100,410	128,327	2,650,341	2,650,199		
1.1.1.19	Physical Sciences	12,328	338	4,843	16,669	558	3,650	0	1,004	62	2,583	0	15,216	17,723	8,554	0	85	201	15,650	14,940	14,940		
1.1.2.10	Fine & Applied Arts	69,695	5,567	36,553	111,815	5,344	14,554	0	50,815	2,212	12,706	0	85,631	100,240	64,937	1,880	1,392	3,272	4,374	93,845	117,581		
1.1.2.11	Foreign Languages	1,528	50	27	1,585	0	0	0	1,528	0	0	0	1,528	1,528	0	0	0	0	0	1,528	1,528		
1.1.3.15	Letters	26,641	2,291	16,429	45,361	2,762	9,757	0	17,490	174	6,803	156	37,143	51,031	15,532	0	573	373	3,074	15,149	50,522		
1.1.4.08	Education	1,296,699	42,703	496,646	1,834,918	83,404	381,770	0	888,329	23,203	304,282	3,260	1,484,247	1,790,594	1,023,079	14,237	10,651	24,888	75,183	1,445,392	1,519,560		
1.1.4.09	Business & Management	5,175,957	213,763	2,304,091	7,480,048	1,233,616	1,328,960	0	3,082,614	130,015	1,123,207	41,621	6,081,268	7,145,685	4,244,861	132,646	6,548	15,448	12,448	5,168,474	5,168,474		
1.1.4.07	Computer & Inf. Sci.	1,198,402	42,504	398,170	1,644,346	76,432	335,062	0	652,719	25,208	243,126	12,029	1,344,966	1,466,034	896,608	31,645	11,944	43,588	48,455	1,193,180	1,311,904		
1.1.6.17	Mathematics	6,525	406	3,879	11,012	588	2,319	0	4,307	123	1,600	11	8,346	11,889	4,510	0	102	102	418	10,833	10,794		
1.1.6.18	Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.7.20	Psychology	8,136	54	2,851	11,041	1,603	3,329	540	3,329	540	1,713	0	7,949	9,669	4,510	0	13	13	0	9,594	11,746		
1.1.7.22	Social Sciences	293,584	4,019	81,936	339,539	18,402	76,139	0	110,407	998	57,592	642	283,700	282,098	155,783	0	1,005	1,005	6,654	189,617	192,236		
1.1.8.06	Communications	13,776	78	3,475	17,329	743	3,796	0	319	4,223	1,791	0	12,666	11,764	10,663	0	19	19	0	10,880	13,055		
1.1.8.13	Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.8.14	Law	111,997	586	23,181	135,764	7,738	34,897	0	29,100	316	24,433	332	91,484	79,015	57,580	0	147	147	200	62,165	81,937		
1.1.8.16	Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.8.18	Military Science	5,711	276	1,976	7,962	550	2,272	0	4,526	368	1,465	506	6,087	9,790	6,836	27	69	96	67	7,028	8,821		
1.1.8.21	Public Affairs	433,500	25,185	143,346	604,032	22,296	58,367	0	280,852	18,848	68,260	1,522	450,145	402,082	382,345	18,932	6,296	25,228	11,114	302,052	473,135		
1.1.8.23	Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.8.49	Interdisciplinary	177,912	14,162	100,739	277,813	16,566	57,043	0	100,467	271	39,316	0	413,693	298,387	79,774	0	3,541	3,641	38,930	297,320	307,320		
TOTAL UL ADVANCED/PROFESSIONAL		11,967,655	492,613	4,522,314	16,992,633	838,533	3,218,912	0	6,893,778	282,058	2,592,915	90,667	13,915,353	16,972,887	9,452,918	297,895	123,153	421,044	528,728	12,718,590	13,827,428		
LOWER LEVEL																							
1.1 LL ADVANCED & PROFESSIONAL																							
1.1.1.01	Admic. & Nat. Res.	30,273	767	23,294	54,334	2,891	14,697	0	27,418	1,687	9,906	2,984	59,353	77,770	43,996	0	192	192	2,128	51,961	58,591		
1.1.1.02	Archit. & Environ.	131,287	8,425	57,477	197,189	8,228	28,553	0	122,410	5,331	27,828	1,157	184,259	173,854	104,201	11,232	2,106	13,338	7,376	146,659	123,596		
1.1.1.04	Biological Science	8,805,258	472,773	4,167,282	14,469,291	691,497	2,752,158	0	6,804,734	278,416	2,185,103	128,647	12,867,487	14,926,641	8,171,531	233,987	118,194	351,781	578,688	12,101,927	12,185,073		
1.1.1.09	Engineering	193,000	9,774	69,917	273,507	15,734	53,938	0	124,634	6,235	28,938	733	235,208	268,974	148,893	2,444	7,198	3,603	5,110	110,920	127,485		
1.1.1.12	Health Professions	591,081	27,490	209,783	828,344	25,676	157,168	0	374,712	16,994	141,650	1,203	717,034	706,284	536,361	4,728	6,781	11,601	53,999	612,891	669,513		
1.1.1.19	Physical Sciences	7,880,547	375,254	3,271,886	11,527,687	592,372	2,258,532	0	5,515,906	204,607	179,607	134,074	10,502,497	11,654,121	6,338,763	231,754	68,814	328,926	414,707	10,004,367	9,964,443		
1.1.2.10	Fine & Applied Arts	6,060,349	240,225	2,539,815	8,640,363	460,699	1,978,371	0	3,957,125	136,867	1,424,700	84,892	9,042,812	8,996,797	4,989,598	146,368	60,056	206,451	285,655	7,383,867	7,209,484		
1.1.3.15	Foreign Languages	2,789,861	115,833	1,157,303	4,062,966	207,103	791,218	0	1,986,151	79,677	646,701	31,309	3,742,159	4,252,648	2,469,705	85,514	28,958	114,472	131,792	3,429,000	3,393,065		
1.1.3.16	Letters	10,025,113	840,274	7,984,214	27,832,603	1,428,126	5,548,114	0	12,252,103	419,385	4,356,967	52,211	24,607,617	27,422,778	15,258,184	287,187	210,088	487,176	2,101,527	23,012,968	23,550,808		
1.1.4.08	Education	4,330,691	215,996	1,879,304	6,269,967	302,034	1,053,304	0	3,298,962	140,075	95,557	24,717	5,744,649	6,349,516	3,450,699	192,314	53,999	245,314	232,576	4,870,596	4,883,025		
1.1.4.09	Business & Management	2,501,540	164,369	1,346,734	4,012,642	215,077	824,398	0	1,993,448	24,130	610,981	27,882	3,325,922	4,191,842	1,840,828	6,928	41,092	48,200	294,036	3,837,475	3,755,578		
1.1.4.07	Computer & Inf. Sci.	15,025,113	840,274	7,984,214	27,832,603	1,428,126	5,548,114	0	12,252,103	419,385	4,356,967	52,211	24,607,617	27,422,778	15,258,184	287,187	210,088	487,176	2,101,527	23,012,968	23,550,808		
1.1.6.17	Mathematics	1,646,585	889,595	8,036,973	26,573,154	1,437,320	5,652,143	0	13,792,112	532,237	4,503,784	352,837	26,270,434	29,185,695	16,062,492	569,001	222,339	791,396	689,031	24,882,336	23,451,576		
1.1.7.20	Social Sciences	7,193,800	404	2,455	8,638	633	3,006	0	6,151	461	1,853	488	12,562	11,702	7,873	0	101	101	317	8,368	10,653		
1.1.7.22	Area Studies	344,133	3,400	1,030,790	10,573,691	542,133	2,004,397	0	5,152,309	191,489	1,671,201	83,755	9,644,695	11,040,108	5,795,998	140,589	66,033	226,594	412,271	9,467,088	9,994,258		
1.1.8.06	Communications	12,677,982	559,429	5,196,190	16,436,600	951,780	3,821,672	0	8,732,054	334,976	2,982,272	308,645	17,121,599	18,620,074	10,555,255	357,310	139,857	497,167	616,783	15,556,271	14,897,968		
1.1.8.13	Home Economics	3,992,814	194,775	1,415,571	5,203,160	256,986	873,103	0	3,262,966	170,986	818,262	70,364	5,452,617	5,706,890	3,215,142	325,726	48,894	374,419	84,230	4,861,591	3,840,958		
1.1.8.14	Law	145,000	8,304	108,676	263,580	15,441	65,118	0	114,000	5,227	1,721	252,347	384,677	384,677	225,590	4,160	2,076	5,238	4,930	295,798	298,558		
1.1.8.16	Library Science	105,404	7,818	39,816	153,037	6,365	34,133	0	68,003	761	26,650	1	136,608	125,438	68,271	151	1,955	2,108	13,964				

COLLEGE: CONSOLIDATED SUMMARY 2021-22 COST ANALYSIS CA-2 Information Structure Categories	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	36	1				
1.1.02 Archt. & Environ.	3,777	128				
1.1.04 Biological Science	12,263	409				
1.1.09 Enonestro	6,563	320				
1.1.12 Health Professions	122,196	4,074				
1.1.19 Physical Sciences	619	21				
1.1.20 Fine & Applied Arts	3,330	131				
1.1.31 Foreign Languages	51	2				
1.1.15 Letters	1,674	66				
1.14.08 Education	60,002	2,000				
1.15.05 Business & Management	238,386	7,947				
1.16.07 Computer & Infor. Sci.	52,281	1,742				
1.16.17 Mathematics	395	13				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	282	9				
1.17.22 Social Sciences	9,576	319				
1.18.06 Communications	447	15				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,525	117				
1.18.16 Library Science	0	0				
1.18.18 Military Science	305	12				
1.18.21 Public Affairs	18,558	619				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	9,783	326				
TOTAL UL ADVANCED/PROFESSIONAL	547,738	18,258.0	42,338	14,068	232.00	2.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	2,192	73				
1.1.02 Archt. & Environ.	7,463	249				
1.1.04 Biological Science	489,568	16,319				
1.1.09 Engineering	8,805	293				
1.1.12 Health Professions	25,300	843				
1.1.19 Physical Sciences	426,148	13,839				
1.1.20 Fine & Applied Arts	303,456	10,115				
1.1.31 Foreign Languages	142,939	4,765				
1.1.15 Letters	918,295	30,610				
1.14.08 Education	223,998	7,468				
1.15.05 Business & Management	134,514	4,484				
1.16.07 Computer & Infor. Sci.	124,782	4,155				
1.16.17 Mathematics	1,002,831	33,427				
1.17.03 Area Studies	439	15				
1.17.20 Psychology	377,251	12,575				
1.17.22 Social Sciences	643,260	21,442				
1.18.06 Communications	230,657	7,669				
1.18.13 Home Economics	10,966	366				
1.18.14 Law	4,919	164				
1.18.16 Library Science	851	28				
1.18.18 Military Science	507	17				
1.18.21 Public Affairs	7,129	238				
1.18.23 Theology	2,239	76				
1.18.49 Interdisciplinary	250,621	9,694				
TOTAL LL ADVANCED/PROFESSIONAL	5,362,338	178,745.0	444,968	138,171	2,114.00	18.0000
1.2 POSTSECONDARY VOCATIONAL						
1.2.01 Agriculture	13,178	439				
1.2.02 Distributive	51,944	1,731				
1.2.01 Health	646,973	21,565				
1.24.01 Family & Consumer Sciences	62,617	2,087				
1.25.01 Office	481,772	16,059				
1.26.01 Trade & Industrial	259,676	8,656				
1.27.01 Public Service	126,162	4,205				
TOTAL POSTSECONDARY VOCATIONAL	1,642,322	54,744.0	205,303	42,899	652.00	5.0000
1.5 EPI						
1.50.01 EPI	12,474	416				
TOTAL EPI	12,474	416.0	1,067	317	5.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,708	59				
1.23.02 Health	45,966	1,532				
1.24.02 Family & Consumer Sciences	6,077	203				
1.25.02 Office	982	33				
1.25.02 Trade & Industrial	74,104	2,470				
1.27.02 Public Service	94,953	3,163				
TOTAL ADULT VOCATIONAL	223,848	7,482.0	16,965	5,620	97.00	1.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	77,235	2,575.0	0	1,928	28.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	12,903	430				
1.29.98 On the Job Training	99,302	3,319				
TOTAL APPRENTICESHIP	112,205	3,740.0	2,389	2,712	44.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	133,973	4,465				
1.31.02 Vocational Prep.	8	0				
1.31.03 EAP Dev Ed	56,151	1,872				
1.31.04 EAP Vocational Prep.	57	2				
TOTAL DEVELOPMENTAL EDUCATION	190,189	6,340.0	29,350	4,964	71.00	1.0000
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	20,130	671				
1.32.02 Adult Secondary	1,512	50				
1.32.03 GED Preparatory	3,225	108				
1.32.04 EAP Literacy (ESOL)	41,588	1,387				
TOTAL ADULT EDUCATION	66,455	2,215.0	15,588	1,992	27.00	0.0000
TOTAL	8,234,802	276,493.0	757,966	212,268	3,289.00	28.0000
A	B	C	D	E	F	G

Space ratios:	
Inst related/total =	12.000
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	4,222,962
Non/Voc Labs	2,255,956
Phy Ed	1,005,159
Voc Labs	3,149,632
Library	1,636,919
Student Services	1,105,401
25% Office	1,439,064
Total Instr Related	15,013,285
Total "Satisfactory" Space	39,080,081

Financial Aid Undup Head	Full Time Faculty FTE
212,268	3,289

	Unduplicated (By Row) Headcount
BAC	42,338
A&P	444,968
PSV	205,303
PSAV	16,965
CWE	0
PREPARATORY	29,350
ADULT ED	15,588
APPRENT	2,389
EPI	1,067
TOTAL	715,628

does not incl voc prep
incl voc prep

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

check total FTE 271,919 (excludes CWE)
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Eastern Florida State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCT INST	C-W INST	UNALLO-CATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	1,766	12	1,778	10,358	0	12,136	X	X	12,136		
3.2000 Public Broadcasting			0	0	248,781	12,546	259,308	402,595	0	661,903	X	X	661,903		
TOTAL PUBLIC SERVICE			0	0	248,527	12,558	261,084	412,953	0	674,037	0	0	674,037		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	1,074,857	103,957	1,178,814	306,249	0	1,485,063	1,485,063	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	961,753	180,292	1,142,045	5,638	0	1,147,683	1,147,683	X	X		
4.4000 Instrum. Compu. Svcs.			48,781	0	824,577	38,764	912,123	660,229	348	1,572,700	1,572,700	X	X		
4.6000 Academic Admin.			707,981	0	633,780	27,806	1,369,547	19,894	0	1,389,351	1,389,351	X	X		
4.7000 Course & Curr. Dev.			0	0	207	17	224	20,162	0	20,408	20,408	X	X		
4.8000 Prof. Person. Dev.			0	0	201,630	220	201,899	66,150	0	268,099	214,407	53,692	X		
TOTAL ACADEMIC SUPPORT			796,763	0	3,696,794	381,068	4,894,612	1,077,292	348	5,882,212	5,828,810	53,692	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	394	34,809	36,203	1,223	0	36,528	X	36,526	X		
5.2000 Organized Athletics			220,098	0	293,036	639	513,734	188,459	0	702,193	X	702,193	X		
5.3000 Couns. & Advsement			0	0	2,975,793	186,201	3,161,995	298,928	0	3,460,893	X	X	X		
5.4000 Placement Services			0	0	319,813	22,882	342,396	21,126	0	363,516	363,516	X	X		
5.5000 Fin. Aid Admin.			0	0	1,042,400	979	1,043,380	32,072	0	1,075,451	1,075,451	X	X		
5.6000 Student Rec. & Adm.			0	0	1,974,250	32,517	2,006,767	76,206	0	2,082,973	2,082,973	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			0	0	315,894	0	315,894	95,313	0	411,206	411,206	X	X		
5.8200 Other Special Services			0	0	336,596	312	336,898	6,143	0	343,041	343,041	X	X		
5.9000 Student Serv. Admin.			195,771	0	491,547	25,672	688,941	9,347	0	698,288	698,288	X	X		
TOTAL STUDENT SERVICE			415,799	0	7,722,674	383,713	8,449,187	728,811	0	9,178,077	8,412,358	36,828	702,193		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,514,693	0	584,791	47,200	2,146,683	102,151	0	2,248,834	X	2,248,834	X		
6.2000 Fiscal Operations			550,772	0	1,093,398	43,659	1,647,229	198,550	0	1,845,779	1,414,764	471,595	X		
6.3100 Data/Telecommunications			146,344	0	1,679,154	115,907	1,941,408	1,441,303	1,045	3,383,753	2,537,816	845,938	X		
6.3200 Human Resources			209,665	0	574,288	24,771	808,724	33,562	0	842,306	631,730	210,577	X		
6.3300 Lodistical Services			0	0	185,341	516	185,898	291,970	0	477,826	358,370	119,457	X		
6.3400 Other General Expenses			0	0	28,512	2,406	30,918	2,199,400	0	2,230,318	1,672,739	557,580	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X		
6.7000 Community Relations			180,773	0	611,341	33,474	825,587	407,733	0	1,233,320	616,660	616,660	X		
TOTAL INSTITUTIONAL SUPPORT			2,692,248	0	4,786,624	287,932	7,627,084	4,674,890	1,045	12,302,738	7,212,098	5,070,640	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	1,778,889	7,854	1,782,742	1,089,171	7,032	2,878,848	1,227,608	1,651,240	X		
7.0200 Grounds Maintenance & Operation			0	0	696,466	828	697,294	279,051	0	885,355	377,523	507,833	X		
7.0300 Custodial			0	0	96,700	1,878	98,578	1,909,948	0	2,008,526	856,452	1,152,074	X		
7.0400 Utilities			0	0	42,573	3,593	46,166	3,795,734	0	3,841,900	1,638,217	2,203,683	X		
7.0500 Plant Operational (Incl Bldg/Equl. Ins)			0	0	0	0	0	0	0	0	0	0	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Famous Security Services			146,227	0	498,245	389,718	1,034,191	957,721	37,900	2,029,712	865,498	1,164,220	X		
TOTAL PHY PLANT OPERATIONS			146,227	0	3,918,823	493,871	3,648,921	8,699,630	44,832	11,644,433	4,965,283	6,679,150	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			3,921,018	0	19,443,682	1,339,138	24,703,838	14,924,439	46,225	39,674,503	26,458,349	11,839,923	1,376,230		
GRAND TOTAL - PART 1 AND 2			\$25,397,479	\$4,162,993	\$4,630,237	\$0	\$22,717,318	\$1,686,968	\$56,364,683	\$16,725,887	\$59,872	\$75,149,842	\$0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								2,538,193		2,538,193	X	X	2,538,193		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$2,538,193		2,538,193	0	0	2,538,193		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			25,397,479	4,162,993	4,630,237	0	22,717,318	1,686,968	58,364,683	19,263,780	59,872	77,688,036	26,415,249	11,839,923	3,914,423
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Eastern Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	726	24				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,165	206				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	163	4				
1.14.08 Education	144	5				
1.15.05 Business & Management	18,216	607				
1.15.07 Computer & Infor. Sci.	4,545	152				
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	330	11				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	39,288	1,068.6	2,345	712	10.97	0.1119
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	21,835	728				
1.11.09 Engineering	402	13				
1.11.12 Health Professions	104	3				
1.11.19 Physical Sciences	12,388	413				
1.12.10 Fine & Applied Arts	1,831	61				
1.13.11 Foreign Languages	7,216	241				
1.13.15 Letters	26,507	884				
1.14.08 Education	2,724	91				
1.15.05 Business & Management	3,025	101				
1.15.07 Computer & Infor. Sci.	3,179	106				
1.16.17 Mathematics	29,655	989				
1.17.03 Area Studies	385	13				
1.17.20 Psychology	13,978	466				
1.17.22 Social Sciences	24,486	816				
1.18.06 Communications	694	23				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	84	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	21,115	704				
TOTAL LL ADVANCED/PROFESSIONAL	169,578	5,652.6	14,442	3,991	61.46	0.6271
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	111	4				
1.23.01 Health	20,762	692				
1.24.01 Family & Consumer Sciences	1,015	34				
1.25.01 Office	19,375	646				
1.26.01 Trade & Industrial	5,376	179				
1.27.01 Public Service	4,602	153				
TOTAL POSTSECONDARY VOCATIONAL	51,241	1,708.0	7,341	1,206	18.57	0.1895
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	3,019	101				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,058	135				
1.27.02 Public Service	4,791	160				
TOTAL ADULT VOCATIONAL	11,868	395.6	706	279	4.30	0.0438
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,178	72.8	0	51	0.79	0.0081
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	5,283	176				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP/Vocational Prep.	0	0				
TOTAL PREPARATORY	5,283	176.1	988	124	1.91	0.0195
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	270,408	8,013.5	25,832	6,364	98.00	1.0000

Space ratios:	
Credit Head-Count	0.426
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	175,378
Non-Voc Labs	62,023
Phv Ed	51,223
Voc Labs	182,971
Library	114,588
Student Services	55,988
29% Office	35,411
Total Instr Related	697,689
Total "Statefactory" Space	1,038,960

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,364	98

	Unduplicated (By Row) Headcount
BAC	2,345
A&P	14,442
PSV	7,341
PSAV	706
CWE	0
PREPARATORY	988
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	23,487

988 does not incl voc prep
incl voc prep

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check total FTE 8.941 (excludes CWE)

Broward College 2019-19 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		PHYSICAL	
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Biological Science	20,037	510	7,304	27,851	841	5,504	12,070	636	3,895	22,947	26,738	13,503	0	128	128	302	23,601	22,545	0	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	60,065	1,723	24,810	54,069	2,859	18,697	41,002	2,161	13,223	77,552	93,794	45,971	0	433	433	1,069	80,172	75,591	4	
1.1.19 Physical Sciences	13,296	338	4,843	16,468	558	3,650	8,004	422	2,563	15,216	17,723	8,954	0	85	85	201	15,650	14,949	0	
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.08 Education	188,524	4,799	68,718	262,041	7,917	51,787	113,566	5,986	36,851	215,907	251,475	127,050	0	1,200	1,200	2,848	222,057	212,117	18	
1.1.15 Business & Management	348,820	6,880	127,147	484,447	11,276	76,494	210,127	11,078	67,814	399,486	468,237	235,276	0	2,229	2,229	5,286	412,963	404,873	8	
1.1.07 Computer & Inf. Sci.	154,298	3,928	56,243	214,468	4,285	28,385	92,948	4,999	29,997	178,709	205,820	103,984	0	982	982	2,329	181,743	173,608	20	
1.1.07 Mathematics	1,806	46	658	2,510	78	496	1,088	57	351	2,068	2,409	1,217	0	11	11	27	2,127	2,032	21	
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	794,638	20,234	299,724	1,104,734	33,338	218,340	478,806	25,237	154,523	610,286	1,060,245	536,654	0	5,058	5,058	11,899	636,214	604,338	36	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Biological Science	674,141	17,116	245,739	937,032	28,311	193,038	423,32	22,313	131,055	798,042	899,249	454,316	0	4,228	4,228	10,177	794,051	758,508	40	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	71,527	1,821	26,072	99,420	3,004	20,481	44,915	2,367	13,909	84,673	95,411	48,203	0	455	455	1,080	84,249	80,478	43	
1.1.19 Physical Sciences	617,486	15,717	225,046	858,172	25,599	176,782	387,694	20,435	120,028	793,678	923,566	416,081	0	3,999	3,999	9,381	727,224	694,873	29	
1.1.20 Fine & Applied Arts	780,002	19,659	284,317	1,064,170	32,757	223,361	489,793	25,916	151,639	923,339	1,040,458	525,657	0	4,964	4,964	12,175	916,741	877,617	45	
1.1.11 Foreign Languages	258,761	6,587	94,320	359,669	10,867	74,095	162,486	8,564	50,305	308,319	345,165	174,384	0	1,647	1,647	3,909	304,787	291,144	46	
1.1.08 Education	2,307,091	58,730	840,982	3,206,774	96,889	660,028	1,448,716	76,393	448,518	2,731,112	3,077,469	1,554,799	0	14,983	14,983	34,489	2,717,454	2,585,817	47	
1.1.15 Business & Management	350,110	8,913	127,618	466,640	14,703	100,253	218,848	11,588	68,064	414,457	467,011	235,945	0	2,228	2,228	5,285	412,384	393,925	48	
1.1.07 Computer & Inf. Sci.	4,128	105	1,505	5,737	173	1,182	2,592	137	802	4,886	5,506	2,782	0	26	26	62	4,862	4,644	49	
1.1.21 Mathematics	1,909,813	48,617	696,141	2,554,571	80,205	546,869	1,199,249	63,211	371,285	2,260,818	2,547,531	1,287,057	0	12,154	12,154	28,832	2,249,512	2,148,821	51	
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	785,205	19,988	286,213	1,071,469	32,976	224,841	493,062	25,989	152,651	923,518	1,047,358	520,164	0	4,987	4,987	11,854	924,869	883,471	52	
1.1.22 Social Sciences	645,892	16,442	235,432	897,769	27,125	184,949	405,582	21,378	125,967	764,600	861,566	435,278	0	4,111	4,111	9,781	760,777	728,723	54	
1.1.06 Communications	18,253	465	6,653	25,370	767	5,227	11,462	604	3,544	21,607	24,347	12,301	0	116	116	276	21,499	20,537	55	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18 Military Science	1,096	28	40	1,524	46	314	689	36	219	1,208	1,403	739	0	7	7	17	1,391	1,239	59	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	128,920	3,287	48,980	179,207	5,415	36,918	80,960	4,397	25,065	152,929	171,990	86,880	0	821	821	1,986	151,862	145,064	62	
TOTAL LL ADVANCED/PROFESSIONAL	8,652,233	217,719	3,117,997	11,897,492	389,168	2,448,933	5,370,368	283,055	1,662,653	10,124,191	11,408,128	5,763,638	0	54,428	54,428	129,112	10,973,681	9,872,687	64	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	709	18	259	986	30	293	642	34	138	1,138	946	478	0	5	5	11	836	798	67	
1.2.02 Distributive	442,230	11,255	161,188	614,398	18,586	120,384	399,957	21,091	85,353	707,342	599,759	297,956	0	2,814	2,814	6,976	520,769	497,456	68	
1.2.03 Health	1,465,903	37,317	534,333	2,037,563	61,562	604,710	1,326,090	69,986	284,985	2,347,243	1,955,993	967,989	0	9,329	9,329	22,130	1,726,644	1,649,357	69	
1.2.04 Family & Consumer Sciences	43,858	1,116	15,986	60,961	1,842	18,092	39,675	2,091	8,526	70,226	58,503	29,557	0	279	279	662	51,659	49,346	70	
1.2.01 Trade & Industrial	1,115,707	28,402	406,664	1,550,793	46,655	460,245	1,009,295	53,199	218,903	1,488,297	1,248,171	635,586	0	5,985	5,985	14,126	1,102,159	1,052,824	71	
1.2.01 Public Service	218,343	5,558	79,588	303,498	9,170	90,070	197,518	10,411	42,448	349,516	291,293	147,145	0	1,390	1,390	3,298	287,180	245,668	73	
TOTAL POSTSECONDARY VOCATIONAL	4,222,236	107,458	1,539,094	5,868,435	177,233	1,741,798	3,819,648	201,328	820,865	6,760,961	5,632,232	2,845,62								

Broward College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	932	31				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,166	106				
1.11.19 Physical Sciences	616	21				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	8,769	292				
1.15.05 Business & Management	16,229	541				
1.15.07 Computer & Infor. Sci.	7,177	239				
1.16.17 Mathematics	84	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	36,971	1,232.4	3,326	1,190	5.58	0.0562
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	31,357	1,045				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,327	111				
1.11.19 Physical Sciences	28,718	957				
1.12.10 Fine & Applied Arts	36,281	1,209				
1.13.11 Foreign Languages	12,036	401				
1.13.15 Letters	107,312	3,577				
1.14.08 Education	16,285	543				
1.15.05 Business & Management	162	5				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	88,833	2,961				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	36,523	1,217				
1.17.22 Social Sciences	30,043	1,001				
1.18.06 Communications	640	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	51	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	5,997	200				
TOTAL LL ADVANCED/PROFESSIONAL	397,804	13,260.1	37,305	12,603	60.00	0.6049
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	33	1				
1.22.01 Distributive	20,565	686				
1.23.01 Health	68,185	2,273				
1.24.01 Family & Consumer Sciences	2,040	68				
1.25.01 Office	43,524	1,451				
1.26.01 Trade & Industrial	51,896	1,730				
1.27.01 Public Service	10,156	339				
TOTAL POSTSECONDARY VOCATIONAL	196,399	6,546.6	26,533	6,321	29.62	0.2866
1.5 EPI						
1.50.01 EPI	772	26				
TOTAL EPI	772	26.7	102	26	0.12	0.0012
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	5,273	178				
TOTAL ADULT VOCATIONAL	5,273	175.8	299	170	0.80	0.0080
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,773	59.1	0	57	0.27	0.0027
1.2 APPRENTICESHIP						
1.29.97 Class	43	1				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	43	1.4	31	1	0.01	0.0001
1.3 PREPARATORY						
1.31.01 Developmental Education	6,372	212				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	12,267	409				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	18,639	621.3	2,429	600	2.81	0.0283
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	657,674	21,822.5	70,026	21,166	99.20	1.0000

Space ratios:

Credit Head-Count = 0.375

All (owned and unowned, include under const)

From pages 11 & 12

Classrooms	261,630
Non-Voc Labs	106,305
Phv Ed	64,525
Voc Labs	227,560
Library	155,276
Student Services	45,050
22% Office	87,116
Total Instr Related	847,445
Total "Statefactory" Space	2,529,315

Financial	Full Time
Aid Undup Head	Faculty FTE
21,166	99

	Unduplicated (By Row) Headcount
BAC	3,326
A&P	37,305
PSV	26,533
PSAV	290
CWE	0
PREPARATORY	2,429
ADULT ED	0
APPRENT	31
EPI	102
TOTAL	66,699

0 does not incl voc prep
0 incl voc prep

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check total FTE 21,863 (excludes CWE)

College of Central Florida 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			224,378	0	1,086,382	287,259	1,598,019	511,293	225,498	2,334,811	2,334,811	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0		
4.5000 Academic Admin.			797,180	42,943	356,445	329,053	1,525,600	180,491	142,188	1,848,281	1,848,281	X	X		
4.7000 Course & Curr. Dev.			3,773	0	6,282	7,520	13,802	26,395	3,340	43,537	43,537	X	X		
4.8000 Prof. Person. Dev.			0	0	60	9,135	12,987	60,491	7,454	80,959	64,752	16,190	X		
TOTAL ACADEMIC SUPPORT			1,025,330	42,943	1,443,169	632,968	3,160,390	775,673	376,519	4,307,581	4,291,349	16,190	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	1,734	1,734	21,008	2,349	24,990	X	24,990	X		
5.2000 Organized Athletics			0	0	0	29,360	29,360	75,162	8,864	113,385	X	X	113,385		
5.3000 Couns. & Advise ment			125,414	0	1,062,679	197,042	1,385,136	325,132	146,076	1,856,342	1,856,342	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			92,153	0	482,433	113,546	668,132	113,527	67,981	869,640	869,640	X	X		
5.6000 Student Rec. & Adm.			128,995	0	435,408	281,224	845,626	255,689	96,939	1,198,254	1,198,254	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			0	0	108,052	18,310	126,362	47,649	0	174,011	174,011	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			185,591	0	526,110	73,009	765,160	176,803	81,570	1,043,474	1,043,474	X	X		
TOTAL STUDENT SERVICE			532,484	0	2,614,742	714,224	3,861,498	1,014,868	403,878	5,289,097	5,141,722	24,899	113,385		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			458,488	0	552,229	63,108	1,073,825	129,031	1,812	1,204,668	X	1,204,668	X		
6.2000 Fiscal Operations			142,611	0	458,111	70,846	671,568	9,565	1,574	682,707	512,039	170,677	X		
6.3100 Data/Telecommunications			0	0	965,588	11,571	977,169	148,399	0	1,125,528	844,148	281,382	X		
6.3200 Human Resources			183,432	0	184,955	0	368,387	127,487	237	496,111	372,083	124,028	X		
6.3300 Lodistical Services			0	0	322,941	22,540	345,481	116,362	26,777	488,620	366,465	122,155	X		
6.3400 Other General Expenses			204,291	0	103,634	2,249	312,134	7,130,572	0	7,442,746	5,582,069	1,860,687	X		
6.6000 Admin. Support Staff Svcs.			0	0	39,823	0	57,823	7,531	0	65,354	X	65,354	X		
6.7000 Community Relations			289,604	0	728,892	78,727	1,097,219	88,932	5,540	1,189,694	594,842	594,842	X		
TOTAL INSTITUTIONAL SUPPORT			1,278,488	18,000	3,388,173	249,641	4,993,648	7,755,828	35,849	12,695,428	8,371,621	4,423,797	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	1,095,411	371,115	1,476,526	833,639	2,335,944	4,738,999	1,659,971	3,080,029	X		
7.0200 Grounds Maintenance & Operation			0	0	110,243	88,254	198,497	181,551	93,287	473,315	165,757	307,558	X		
7.0300 Custodial			0	0	0	73,725	73,725	848,327	76,618	998,670	349,739	648,931	X		
7.0400 Utilities			0	0	0	139,675	139,675	2,043,080	161,594	2,364,349	826,006	1,538,342	X		
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	56,087	4,596	60,683	11,946	5,960	77,688	27,207	50,482	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	5,406	5,406	78,966	7,011	91,383	32,003	59,380	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Campus Security Services			0	0	166,248	320,075	486,323	324,168	197,442	1,007,931	352,952	654,949	X		
TOTAL PHY PLANT OPERATIONS			0	0	1,411,969	1,083,644	2,495,613	4,458,764	2,897,437	9,753,336	3,415,668	6,337,671	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			2,836,220	60,943	8,854,073	2,599,279	14,350,515	13,970,245	3,715,682	32,036,443	21,120,409	10,802,649	113,385		
GRAND TOTAL - PART 1 AND 2			\$9,133,923	\$4,319,782	\$2,836,220	\$6,843	\$9,771,699	\$3,275,140	\$29,397,768	\$15,323,720	\$4,458,941	\$48,180,276	0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers										1,250,000	X	X	1,250,000		
9.2000 Others (Explain)										0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS										1,250,000	0	0	1,250,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,133,923	4,319,782	2,836,220	69,843	9,771,699	3,275,140	29,397,768	16,673,720	4,458,941	50,430,276	21,120,409	10,802,649	1,363,385
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College of Central Florida 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,921	64				
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	897	30				
1.15.05 Business & Management	5,982	199				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	8,800	293.3	637	270	4.09	0.0724
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	77	2				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,033	334				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,513	117				
1.12.10 Fine & Applied Arts	3,231	108				
1.13.11 Foreign Languages	2,580	86				
1.13.15 Letters	11,253	375				
1.14.08 Education	2,130	71				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	13,539	451				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,836	161				
1.17.22 Social Sciences	11,115	371				
1.18.06 Communications	250	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	7,572	252				
TOTAL LL ADVANCED/PROFESSIONAL	70,120	2,337.3	6,000	2,149	32.62	0.0769
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,230	76				
1.22.01 Distributive	0	0				
1.23.01 Health	12,163	405				
1.24.01 Family & Consumer Sciences	1,787	60				
1.25.01 Office	15,652	522				
1.26.01 Trade & Industrial	702	23				
1.27.01 Public Service	2,599	88				
TOTAL POSTSECONDARY VOCATIONAL	35,165	1,172.2	3,976	1,078	16.38	0.2893
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	81	3				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	759	25				
1.27.02 Public Service	2,652	88				
TOTAL ADULT VOCATIONAL	3,492	116.4	207	107	1.62	0.0287
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	918	30.6	0	28	0.43	0.0076
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	2,391	80				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	212	7				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,603	86.8	489	80	1.21	0.0214
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	331	11				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	119	4				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	450	15.0	112	14	0.21	0.0037
TOTAL	121,647	4,051.6	11,391	3,725	56.55	1.0000

Space ratios:	
Credit Head-Count	0.330
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	49,056
Non-Voc Labs	48,415
Phv Ed	29,475
Voc Labs	37,150
Library	34,127
Student Services	19,695
25% Office	22,915
Total Instr Related	240,636
Total "Statefactory" Space	687,699

Financial	Full Time
Aid	Faculty
Undup Head	FTE
3,725	57

	Unduplicated (By Row) Headcount
BAC	637
A&P	6,000
PSV	3,976
PSAV	207
CWE	0
PREPARATORY	489
ADULT ED	112
APPRENT	0
EPI	0
TOTAL	16,744

489 does not incl voc prep
incl voc prep

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

check total FTE 4.021 (excludes CWE)

Chippola College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			35,108	0	0	0	35,108	3,731	20,389	59,208	X	X	59,208
TOTAL PUBLIC SERVICE			35,108	0	0	0	35,108	3,731	20,389	59,208	0	0	59,208
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	131,481	50,590	182,071	16,736	0	198,807	198,807	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			44,636	0	55,241	42,149	142,026	2,149	0	144,175	144,175	X	X
4.4000 Instr. Compu. Svcs.			96,975	0	0	0	96,975	51,183	0	148,158	148,158	X	X
4.6000 Academic Admin.			41,109	0	25,317	0	66,446	3,296	0	67,712	67,712	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	150	0	150	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	0	6,734	0	6,734	6,734	X	X
TOTAL ACADEMIC SUPPORT			182,720	0	212,059	92,739	487,518	78,219	0	565,738	564,349	1,347	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			65,184	0	249,675	15,807	330,666	7,987	12,604	351,259	X	351,259	X
5.2000 Organized Athletics			30,062	0	615,786	55,921	701,769	330,297	4,644	1,036,710	X	X	1,036,710
5.3000 Couns. & Advsement			0	0	321,308	24,721	346,029	46,966	0	392,995	392,995	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	0	X
5.5000 Fin. Aid Admin.			85,649	0	120,492	0	206,141	22,456	0	228,597	228,597	X	X
5.6000 Student Rec. & Adm.			138,691	0	77,436	0	216,127	10,720	0	226,847	226,847	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X
5.8100 Svcs. Students w Disabilities			0	0	16,592	213	16,805	1,164	0	17,969	17,969	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	X
5.9000 Student Serv. Admin.			121,234	0	0	17,600	138,834	11,946	4,330	154,973	154,973	X	X
TOTAL STUDENT SERVICE			449,892	0	1,491,286	114,322	1,956,433	431,638	21,378	2,409,358	1,921,381	381,289	1,036,710
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			462,724	0	129,928	0	592,652	39,350	6,999	639,001	X	639,001	X
6.2000 Fiscal Operations			325,792	0	204,366	0	530,098	46,373	0	576,441	432,331	144,110	X
6.3100 Data/Telecommunications			242,296	0	394,993	0	637,199	217,906	0	855,099	641,324	213,775	X
6.3200 Human Resources			134,489	0	120,951	4,951	260,391	64,951	6,198	331,500	248,625	82,875	X
6.3300 Lodistical Services			0	0	103,642	21,876	125,518	169,301	0	294,819	221,114	73,705	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	X	0	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			287,287	0	140,398	36,458	464,181	98,638	0	542,789	271,352	271,359	X
TOTAL INSTITUTIONAL SUPPORT			1,433,418	0	1,094,278	63,285	2,589,979	1,415,423	13,137	4,018,558	2,368,971	1,619,589	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	311,912	5,149	317,091	64,259	0	381,353	146,552	234,801	X
7.0200 Grounds Maintenance & Operation			0	0	89,080	9,289	97,369	89,404	45,400	223,173	89,070	141,103	X
7.0300 Custodial			0	0	297,711	15,090	312,801	71,929	0	384,730	147,850	236,880	X
7.0400 Utilities			0	0	0	0	0	1,005,722	0	1,005,722	386,493	619,229	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	32,376	0	32,376	12,442	19,934	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			99,442	0	39,614	0	139,056	41,000	0	180,056	69,194	110,862	X
7.2000 Campus Security Services			0	0	86,741	0	86,741	53,747	18,990	164,038	63,039	100,999	X
TOTAL PHY PLANT OPERATIONS			99,442	0	737,317	116,269	953,028	1,569,476	63,695	2,377,448	913,648	1,463,808	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,155,402	0	3,444,941	421,723	6,022,066	3,289,381	118,854	9,430,301	4,898,381	3,436,022	1,096,918
GRAND TOTAL - PART 1 AND 2			\$3,725,702	\$637,608	\$2,890,791	\$0	\$3,987,961	\$913,895	\$11,715,917	\$3,987,960	\$187,912	\$15,501,370	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								975,000	0	975,000	X	X	975,000
9.2000 Others (Explain)								0	0	0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								975,000	0	975,000	0	0	975,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			3,725,702	637,608	2,890,791	0	3,987,961	913,895	11,715,917	4,972,860	187,912	16,476,370	2,070,918
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Chipola College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	798	27				
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	42	1				
1.14.08 Education	2,166	72				
1.15.05 Business & Management	1,443	48				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	4,458	148.6	269	77	1.75	0.1158
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	231	8				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,679	89				
1.11.09 Engineering	24	1				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,383	46				
1.12.10 Fine & Applied Arts	2,224	74				
1.13.11 Foreign Languages	573	19				
1.13.15 Letters	3,776	126				
1.14.08 Education	2,199	72				
1.15.05 Business & Management	16	1				
1.15.07 Computer & Infor. Sci.	6	0				
1.16.17 Mathematics	4,139	136				
1.17.03 Area Studies	6	0				
1.17.20 Psychology	1,728	58				
1.17.22 Social Sciences	3,141	105				
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	846	28				
TOTAL LL ADVANCED/PROFESSIONAL	22,935	764.5	1,676	394	9.00	0.5955
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,424	114				
1.24.01 Family & Consumer Sciences	225	8				
1.25.01 Office	1,683	56				
1.26.01 Trade & Industrial	760	25				
1.27.01 Public Service	195	6				
TOTAL POSTSECONDARY VOCATIONAL	6,197	206.6	745	107	2.43	0.1609
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	248	8				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,922	97				
1.27.02 Public Service	1,355	45				
TOTAL ADULT VOCATIONAL	4,525	150.8	293	78	1.78	0.1175
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	219	7.3	0	4	0.09	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 PREPARATORY						
1.31.01 Developmental Education	177	6				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	177	5.9	37	3	0.07	0.0046
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	38,611	1,283.7	3,020	662	15.12	1.0000

Space ratios:	
Credit Head-Count	0.384
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	21,467
Non-Voc Labs	16,611
Plw Ed	37,570
Voc Labs	55,413
Library	21,649
Student Services	14,699
29% Office	10,205
Total Instr Related	177,614
Total "Statefactory" Space	482,181

Financial	Full Time
Aid	Faculty
Undup Head	FTE
662	15

	Unduplicated (By Row) Headcount
BAC	269
A&P	1,676
PSV	745
PSAV	293
CWE	0
PREPARATORY	37
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,724

37 does not incl voc prep
incl voc prep

check total FTE 1.276 (excludes CWE)

Daytona State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			179,224	0	157,253	0	336,477	4,980	0	341,458	X	X	341,458
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			179,224	0	157,253	0	336,477	4,980	0	341,458	0	0	341,458
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	2,605,944	208,170	2,814,118	376,357	0	3,190,471	3,190,471	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	588,270	33,205	621,475	365,856	606,580	1,993,911	1,993,911	X	X
4.6000 Academic Admin.			1,200,397	0	690,228	28,831	1,879,285	7,071	0	1,883,333	1,883,333	X	X
4.7000 Course & Curr. Dev.			59,689	0	0	0	59,689	20,959	0	80,648	80,648	X	X
4.8000 Prof. Person. Dev.			34,833	0	0	1,161	36,994	103,150	800	139,964	111,971	27,993	X
TOTAL ACADEMIC SUPPORT			1,294,939	0	3,444,442	288,167	5,407,529	875,408	607,389	6,886,327	6,886,328	0	27,993
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	417,114	0	417,114	37,346	6,593	461,043	X	X	461,043
5.3000 Couns. & Advsement			244,093	0	2,895,623	12,027	3,191,743	60,362	10,527	3,222,631	3,222,631	X	X
5.4000 Placement Services			138,867	0	75,070	0	213,937	6,202	0	220,139	220,139	X	X
5.5000 Fin. Aid Admin.			134,220	0	965,138	3,743	1,103,102	51,188	0	1,154,289	1,154,289	X	X
5.6000 Student Rec. & Adm.			234,900	0	1,717,042	11,668	1,963,611	61,635	876	2,026,124	2,026,124	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			71,379	0	320,698	4,853	396,930	41,632	0	438,562	438,562	X	X
5.8200 Other Special Services			0	0	0	0	0	260,559	0	260,559	260,559	X	X
5.9000 Student Serv. Admin.			173,561	0	119,550	15,507	308,646	13,546	0	322,192	322,192	X	X
TOTAL STUDENT SERVICE			997,891	0	6,516,198	47,889	7,565,078	632,471	17,987	8,105,534	7,644,481	0	461,043
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,040,757	0	588,233	2,319	1,631,309	368,953	1,177	2,001,438	X	X	2,001,438
6.2000 Fiscal Operations			750,135	0	1,141,015	1,802	1,892,952	284,634	878	2,178,464	1,633,848	544,616	X
6.3100 Data/Telecommunications			1,000,762	0	1,728,221	14,746	2,743,729	2,908,086	225,498	5,877,296	4,407,972	1,469,324	X
6.3200 Human Resources			199,182	0	955,810	0	764,993	56,260	0	821,253	615,940	205,313	X
6.3300 Lodistical Services			121,987	0	780,072	0	902,059	557,921	1,863	1,461,843	1,096,382	365,461	X
6.3400 Other General Expenses			0	0	0	0	0	211,223	0	211,223	158,417	52,806	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			588,218	0	561,293	18,455	1,167,964	544,562	1,029	1,713,622	856,812	856,812	X
TOTAL INSTITUTIONAL SUPPORT			3,781,699	0	6,384,684	37,322	9,103,068	4,931,820	239,817	14,266,142	8,769,372	5,496,770	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	774,488	0	774,488	110,198	0	884,686	380,574	504,076	X
7.0200 Grounds Maintenance & Operation			0	0	624,181	0	624,181	79,535	0	694,716	299,855	395,851	X
7.0300 Custodial			0	0	1,781,121	0	1,781,121	119,506	3,589	1,904,218	819,189	1,085,027	X
7.0400 Utilities			0	0	0	0	0	2,794,825	0	2,794,825	1,202,327	1,592,498	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			129,189	0	302,643	0	431,750	2,198,520	256,962	2,875,113	1,236,857	1,638,246	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	11,250	0	11,250	4,840	6,410	X
7.0700 Minor Repairs & Renovation Buildings			0	0	107,698	0	107,698	312,701	0	420,397	180,854	239,543	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	11,691	0	11,691	5,029	6,661	X
7.2000 Campus Security Services			142,543	0	1,266,636	0	1,409,179	161,893	2,348	1,593,414	695,483	907,931	X
TOTAL PHY PLANT OPERATIONS			371,689	0	4,868,748	0	5,128,338	4,799,681	262,080	11,190,272	4,814,629	6,376,243	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			6,443,825	0	20,733,275	353,378	27,530,477	12,141,561	1,118,693	40,790,731	28,088,226	11,900,006	802,499
GRAND TOTAL - PART 1 AND 2			\$24,919,530	\$4,632,667	\$7,198,998	\$0	\$22,133,541	\$60,398	\$60,486,094	\$14,346,952	\$1,502,967	\$78,335,712	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								6,375,000		6,375,000	X	X	6,375,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$6,375,000		6,375,000	0	0	6,375,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			24,919,530	4,632,667	7,198,998	0	23,133,541	60,398	66,486,094	20,721,952	1,502,967	82,710,712	7,177,499
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Daytona State College 2019-20 COST ANALYSIS Information Classification Structure (ICS CODE)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS						
		ACADEMIC SUPPORT			STUDENT SERVICES			TOTAL					ACADEMIC SUPPORT			TOTAL			
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.104 Biological Science	2,077	65	1,863	4,005	256	993	1,737	108	674	3,768	5,120	2,811	16	16	3,209	3,723	3,209	3,723	
1.1.09 Engineering	53,749	1,692	48,198	103,838	6,625	25,696	44,566	2,792	17,438	97,507	132,478	72,725	423	423	423	423	423	423	
1.1.12 Health Professions	54,033	1,700	43,453	104,187	6,660	25,832	45,194	2,807	17,530	98,023	133,170	73,110	425	425	425	425	425	425	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.08 Education	58,447	1,839	52,412	112,698	7,204	27,942	48,886	3,036	18,962	108,031	144,059	79,083	460	460	460	460	460	460	
1.1.05 Business & Management	197,842	4,959	141,289	303,841	19,420	75,326	131,787	8,184	51,111	285,836	388,353	213,189	1,240	1,240	1,240	1,240	1,240	1,240	
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	964	30	865	1,850	119	461	807	50	313	1,750	2,377	1,305	8	8	1,490	1,728	1,490	1,728	
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	202	8	233	501	32	124	217	13	84	471	646	351	2	2	401	465	401	465	
TOTAL UL ADVANCED/PROFESSIONAL	337,632	10,234	293,314	630,730	40,318	156,374	273,585	16,989	106,119	683,336	808,206	442,574	2,574	2,574	2,574	2,574	2,574	2,574	
LOWER LEVEL																			
1.1 LL ADVANCED & PROFESSIONAL																			
1.1.01 Agric. & Nat. Res.	20,636	649	18,505	39,791	2,544	11,407	19,957	1,239	6,695	2,964	44,825	50,964	27,922	162	162	162	162	162	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.104 Biological Science	216,860	6,825	194,486	416,193	26,730	119,802	209,707	13,023	70,355	21,000	460,675	534,464	293,410	1,708	1,708	1,708	1,708	1,708	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.19 Physical Sciences	92,246	2,903	82,714	177,867	11,370	50,965	89,200	5,339	29,026	196,109	227,340	134,869	736	736	736	736	736	736	
1.1.20 Fine & Applied Arts	251,433	7,913	225,468	464,810	30,993	138,978	243,151	15,099	81,573	23,900	538,695	619,725	340,204	1,978	1,978	1,978	1,978	1,978	
1.1.11 Foreign Languages	60,191	1,894	53,975	116,060	7,419	33,270	58,206	3,615	19,528	2,789	124,829	148,356	81,441	474	474	474	474	474	
1.1.05 Business & Management	289,145	9,100	259,286	557,531	35,541	158,823	279,621	17,366	93,808	44,962	631,220	712,678	391,239	2,275	2,275	2,275	2,275	2,275	
1.16.07 Computer & Infor. Sci.	30,491	960	27,342	58,783	3,758	16,854	28,487	1,831	9,892	1,406	63,229	75,153	240	240	240	240	240	240	
1.16.17 Mathematics	46,590	1,466	41,778	89,834	5,743	25,752	45,056	2,798	15,115	13,170	107,633	114,833	63,038	367	367	367	367	367	
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	342,214	10,770	306,874	659,658	42,183	189,157	330,941	20,591	111,025	733,332	843,478	463,035	2,692	2,692	2,692	2,692	2,692	2,692	
1.17.22 Social Sciences	118,023	3,743	106,641	229,369	14,659	65,734	115,005	7,142	38,562	12,247	253,468	293,119	160,009	936	936	936	936	936	
1.18.06 Communications	236,658	7,448	212,216	456,324	29,172	130,811	228,862	14,212	76,779	39,887	519,723	583,306	320,211	1,862	1,862	1,862	1,862	1,862	
1.18.13 Home Economics	708	22	632	1,359	87	390	882	42	229	69	1,498	1,737	954	6	6	6	6	6	
1.18.14 Law	51,146	1,611	45,903	98,703	6,310	28,295	48,500	3,074	16,601	7,277	111,060	126,170	69,262	403	403	403	403	403	
1.18.16 Library Science	1,484	47	1,331	2,861	183	820	1,436	89	481	34	3,043	3,657	2,008	12	12	12	12	12	
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	150,287	4,720	134,740	289,744	18,523	83,059	145,317	9,024	48,751	14,507	319,163	370,372	203,310	1,182	1,182	1,182	1,182	1,182	
TOTAL LL ADVANCED/PROFESSIONAL	1,609,018	60,679	1,571,873	3,680,948	235,274	1,055,197	1,846,131	114,643	619,343	237,890	4,169,518	4,768,278	2,583,028	15,020	15,020	15,020	15,020	15,020	
1.2 POSTSECONDARY VOCATIONAL																			
1.2.01 Agriculture	2,015	63	1,807	3,886	248	1,449	2,536	157	954	171	5,216	4,968	2,727	16	16	16	16	16	
1.2.02 Distributive	17,562	553	17,562	2,107	1,374	5,704	22,116	1,374	5,704	69	44,078	43,333	23,790	138	138	138	138	138	
1.2.03 Health	290,048	9,128	280,095	589,271	35,753	208,952	364,852	22,699	94,100	1,795	727,762	714,901	392,451	2,282	2,282	2,282	2,282	2,282	
1.2.04 Family & Consumer Sciences	33,632	1,058	30,159	64,849	4,146	24,183	42,310	2,627	10,911	171	84,349	82,894	45,505	265	265	265	265	265	
1.2.05 Office	191,916	6,040	172,062	370,042	23,656	137,995	241,431	14,993	62,262	5,418	485,755	473,014	229,666	1,510	1,510	1,510	1,510	1,510	
1.2.01 Trade & Industrial	197,277	6,209	176,904	360,389	24,317	141,854	248,182	15,412	64,003	13,945	507,713	496,241	269,527	1,552	1,552	1,552	1,552	1,552	
1.2.01 Public Service	20,105	633	18,809	38,788	2,478	14,457	25,233	1,571	6,523	1,097	61,818	49,554	27,203	158	158	158	158	158	
TOTAL POSTSECONDARY VOCATIONAL	752,580	23,684	674,802	1,451,106	92,765	445,143	946,763	58,793	244,157	22,668	1,906,288	1,854,908	1,018,249	5,921	5,921	5,921	5,921	5,921	
1.5 EPI																			
1.5.01 EPI	297	9	296	572	37	649	1,133	70	96	0	1,987	731	402	2	2	2	2	2	
TOTAL EPI	297	9	296	572	37	649	1,133	70											

Daytona State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	168	6				
1.11.09 Engineering	4,347	145				
1.11.12 Health Professions	4,370	146				
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	4,727	158				
1.15.05 Business & Management	12,743	429				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	78	3				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	21	1				
TOTAL UL ADVANCED/PROFESSIONAL	26,454	881.8	1,928	589	16.18	0.0919
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	1,699	56				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	17,538	585				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	7,460	249				
1.12.10 Fine & Applied Arts	20,335	678				
1.13.11 Foreign Languages	4,888	162				
1.13.15 Letters	23,385	780				
1.14.08 Education	2,496	82				
1.15.05 Business & Management	3,768	126				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	27,677	923				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,618	321				
1.17.22 Social Sciences	19,140	638				
1.18.08 Communications	57	2				
1.18.13 Home Economics	4,140	138				
1.18.14 Law	0	0				
1.18.16 Library Science	120	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	12,153	405				
TOTAL LL ADVANCED/PROFESSIONAL	154,334	5,146.5	13,010	3,438	94.42	0.5366
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	183	5				
1.22.01 Distributive	1,422	47				
1.23.01 Health	23,458	782				
1.24.01 Family & Consumer Sciences	2,720	91				
1.25.01 Office	15,521	517				
1.26.01 Trade & Industrial	15,955	532				
1.27.01 Public Service	1,626	54				
TOTAL POSTSECONDARY VOCATIONAL	60,865	2,028.8	6,672	1,355	37.22	0.2115
1.5 EPI						
1.50.01 EPI	24	1				
TOTAL EPI	24	0.8	8	1	0.01	0.0001
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	3,185	106				
1.24.02 Family & Consumer Sciences	70	2				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	12,572	419				
1.27.02 Public Service	4,034	134				
TOTAL ADULT VOCATIONAL	19,861	662.0	1,241	442	12.15	0.0680
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,581	52.7	0	35	0.97	0.0055
1.2 APPRENTICESHIP						
1.29.97 Class	3,495	117				
1.29.98 On the Job Training	14,351	478				
TOTAL APPRENTICESHIP	17,846	594.9	316	397	10.91	0.0620
1.3 PREPARATORY						
1.31.01 Developmental Education	2,500	83				
1.31.02 Vocational Prep.	8	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,508	83.8	587	86	1.53	0.0087
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,272	42				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	746	25				
1.32.04 EAP Literacy (ESOL)	2,189	73				
TOTAL ADULT EDUCATION	4,216	140.5	1,219	94	2.58	0.0147
TOTAL	287,749	9,691.6	24,981	6,407	175.98	1.0000

Space ratios:	
Credit Head-Count	0.430
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	161,294
Non-Voc Labs	94,745
Phv Ed	47,695
Voc Labs	182,890
Library	75,952
Student Services	45,438
29% Office	59,200
Total Inst Related	674,248
Total "State/Industry" Space	1,967,405

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,407	176

	Unduplicated (By Row) Headcount
BAC	1,928
A&P	13,010
PSV	6,672
PSAV	1,241
CWE	0
PREPARATORY	587
ADULT ED	1,219
APPRENT	316
EPI	8
TOTAL	23,081

587 does not incl voc prep
incl voc prep

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check total FTE 9,539 (excludes CWE)

Florida SouthWestern State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,037	201				
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	5,124	171				
1.15.05 Business & Management	4,605	154				
1.16.07 Computer & Infor. Sci.	466	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	1,134	38				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	17,388	578.5	1,254	474	9.12	0.0822
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	645	22				
1.11.04 Biological Science	25,736	858				
1.11.09 Engineering	1,094	33				
1.11.12 Health Professions	9,837	328				
1.11.19 Physical Sciences	10,167	339				
1.12.10 Fine & Applied Arts	6,148	205				
1.13.11 Foreign Languages	3,932	131				
1.13.15 Letters	34,887	1,163				
1.14.08 Education	3,879	129				
1.15.05 Business & Management	9,533	318				
1.16.07 Computer & Infor. Sci.	7,266	242				
1.16.17 Mathematics	40,873	1,382				
1.17.03 Area Studies	46	2				
1.17.20 Psychology	15,142	505				
1.17.22 Social Sciences	28,854	962				
1.18.06 Communications	9,360	312				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,570	86				
1.18.16 Library Science	7	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	5,226	174				
1.18.23 Theology	540	18				
1.18.49 Interdisciplinary	25,503	854				
TOTAL LL ADVANCED/PROFESSIONAL	241,572	8,052.8	17,192	6,601	126.95	0.8660
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	12,233	408				
1.24.01 Family & Consumer Sciences	2,586	86				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	468	16				
1.27.01 Public Service	489	16				
TOTAL POSTSECONDARY VOCATIONAL	15,766	525.2	1,556	430	8.28	0.0555
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	1,034	34				
TOTAL ADULT VOCATIONAL	1,034	34.5	82	28	0.54	0.0037
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	2,712	90				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	520	18				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	3,240	108.0	640	89	1.70	0.0116
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	278,963	9,298.8	20,724	7,622	146.60	1.0000

Space ratios:	
Credit Hour	0.418
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	127,544
Non-Voc Labs	66,838
Phv Ed	35,868
Voc Labs	66,019
Library	56,340
Student Services	89,025
29% Office	43,042
Total Inst Related	464,678
Total "Statefactory" Space	1,108,058

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,622	147

	Unduplicated (By Row) Headcount
BAC	1,254
A&P	17,192
PSV	1,556
PSAV	82
CWE	0
PREPARATORY	640
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	19,474

640 does not incl voc prep
incl voc prep

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check total FTE 9,299 (excludes CWE)

Florida State College at Jacksonville 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,063	68				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	12,838	428				
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	24,372	812				
1.15.07 Computer & Infor. Sci.	5,594	188				
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	3,327	111				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	48,184	1,606.1	3,741	1,415	28.68	0.1104
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	4	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	34,792	1,160				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	18,688	623				
1.12.10 Fine & Applied Arts	9,507	317				
1.13.11 Foreign Languages	4,720	157				
1.13.15 Letters	42,716	1,424				
1.14.08 Education	8,825	294				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	47,899	1,594				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	18,729	624				
1.17.22 Social Sciences	32,634	1,088				
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	24	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	25,797	860				
TOTAL LL ADVANCED/PROFESSIONAL	244,248	8,141.5	23,843	7,172	145.27	0.5897
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,506	50				
1.23.01 Health	30,965	1,032				
1.24.01 Family & Consumer Sciences	4,144	138				
1.25.01 Office	35,667	1,189				
1.26.01 Trade & Industrial	14,743	491				
1.27.01 Public Service	8,378	279				
TOTAL POSTSECONDARY VOCATIONAL	95,401	3,180.0	10,570	2,801	56.74	0.2186
1.5 EPI						
1.50.01 EPI	519	17.3	36	16	0.31	0.0012
TOTAL EPI	519	17.3	36	16	0.31	0.0012
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,297	43				
1.23.02 Health	3,951	132				
1.24.02 Family & Consumer Sciences	4,010	134				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,267	142				
1.27.02 Public Service	7,481	249				
TOTAL ADULT VOCATIONAL	20,986	699.5	2,103	616	12.48	0.0481
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	11,232	374.4	0	330	6.68	0.0257
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	9,283	309				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	312	10				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	9,595	319.8	1,518	282	5.71	0.0220
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	915	31				
1.32.02 Adult Secondary	195	7				
1.32.03 GED Preparatory	51	2				
1.32.04 EAP Literacy (ESOL)	5,073	169				
TOTAL ADULT EDUCATION	6,233	207.3	1,895	183	3.71	0.0143
TOTAL	438,398	14,546.6	43,616	12,815	259.55	1.0000

Space ratios:

Credit Head-Count = **0.383**

inst related/total =

All (owned and unowned, include under const)

From pages 11 & 12

Classrooms	239,450
Non-Voc Labs	123,551
Phv Ed	46,460
Voc Labs	241,210
Library	137,901
Student Services	86,831
22% Office	88,389
Total Inst Related	863,792
Total "Statefactory" Space	2,515,312

Financial	Full Time
Aid	Faculty
Undup Head	FTE
12,815	260

	Unduplicated (By Row) Headcount
BAC	3,741
A&P	23,843
PSV	10,570
PSAV	2,103
CWE	0
PREPARATORY	1,518
ADULT ED	1,806
APPRENT	0
EPI	36
TOTAL	39,878

1.518 does not incl voc prep
incl voc prep

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check total FTE 14,172 (excludes CWE)

Florida Keys Community College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	-1,378	0	-1,378	0	0	-1,378	X	X	-1,378
3.2000 Public Broadcasting			0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	-1,378	0	-1,378	0	0	-1,378	0	0	-1,378
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	229,391	25,105	254,496	37,788	0	292,284	292,284	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.5000 Academic Admin.			490,477	0	509,499	0	999,976	108,764	0	1,108,740	1,108,740	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	37,422	0	37,422	29,930	X	7,494
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	X	0
TOTAL ACADEMIC SUPPORT			490,477	0	738,890	25,105	1,254,472	183,978	0	1,438,450	1,438,450	7,494	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advise ment			0	0	358,330	1,578	359,907	3,948	0	363,855	363,855	X	X
5.4000 Placement Services			0	0	89,084	0	89,084	12,694	0	101,778	101,778	X	0
5.5000 Fin. Aid Admin.			0	0	208,495	0	208,495	4,990	0	213,485	213,485	X	0
5.6000 Student Rec. & Adm.			0	0	309,552	0	309,552	5,553	0	315,105	315,105	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	107,246	0	107,246	539	0	107,785	107,785	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
TOTAL STUDENT SERVICE			0	0	1,072,787	1,578	1,074,285	22,724	0	1,102,009	1,102,009	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			357,942	0	53,932	3,942	415,816	66,577	0	482,393	X	482,393	X
6.2000 Fiscal Operations			307,458	0	592,731	2,688	902,877	8,888	0	911,765	883,824	27,941	X
6.3100 Data/Telecommunications			0	0	90,813	0	90,813	850,423	180,883	1,121,919	841,438	280,480	X
6.3200 Human Resources			123,169	0	62,470	1,578	187,217	12,953	0	200,170	150,128	50,043	X
6.3300 Lodistical Services			0	0	0	0	0	18,831	0	18,831	14,124	4,706	X
6.3400 Other General Expenses			0	0	0	0	0	481,934	1,160	483,094	362,329	120,775	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			147,572	0	198,978	0	346,551	153,207	0	499,758	249,870	249,878	X
TOTAL INSTITUTIONAL SUPPORT			936,142	0	998,924	8,208	1,943,274	1,892,818	181,843	3,717,930	2,301,713	1,416,217	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			112,428	0	248,542	30,165	391,135	162,275	0	553,409	204,004	349,395	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	47,053	0	47,053	17,358	29,725	X
7.0300 Custodial			0	0	0	0	0	229,898	0	229,898	84,755	145,141	X
7.0400 Utilities			0	0	0	0	0	736,802	0	736,802	272,372	468,430	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	219,947	0	219,947	81,050	138,795	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	0	0	0	313,407	0	313,407	115,543	197,864	X
TOTAL PHY PLANT OPERATIONS			112,428	0	248,542	30,165	391,135	1,711,368	0	2,102,443	776,161	1,327,342	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			1,539,047	0	3,057,685	65,056	4,661,787	3,515,820	181,843	8,359,450	5,609,788	2,751,043	-1,378
GRAND TOTAL - PART 1 AND 2			\$2,064,320	\$862,111	\$1,539,047	\$0	\$3,245,530	\$86,612	\$7,806,620	\$4,662,300	\$181,843	\$12,034,763	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								0		0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,064,320	862,111	1,539,047	0	3,245,530	86,612	7,806,620	4,662,300	181,843	12,034,763	-1,378
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Florida Keys Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	590	17				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	284	9				
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	673	23				
1.15.07 Computer & Infor. Sci.	30	1				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	1,510	50.3	113	41	0.45	0.0688
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	1,870	62				
1.11.09 Engineering	150	5				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	443	15				
1.12.10 Fine & Applied Arts	663	22				
1.13.11 Foreign Languages	192	6				
1.13.15 Letters	1,851	62				
1.14.08 Education	981	33				
1.15.05 Business & Management	316	11				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,223	74				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	237	8				
1.17.22 Social Sciences	1,083	36				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	14	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	294	7				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	138	5				
TOTAL LL ADVANCED/PROFESSIONAL	10,370	345.7	1,081	281	3.11	0.4173
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	69	2				
1.23.01 Health	3,342	111				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	2,739	91				
1.26.01 Trade & Industrial	1,744	58				
1.27.01 Public Service	811	27				
TOTAL POSTSECONDARY VOCATIONAL	8,705	290.2	862	236	2.61	0.3503
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	1,382	45				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	1,382	45.4	98	37	0.41	0.0548
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	387	12.3	0	10	0.12	0.0156
1.2 APPRENTICESHIP						
1.29.97 Class	125	4				
1.29.98 On the Job Training	1,898	62				
TOTAL APPRENTICESHIP	1,992	66.4	41	54	0.60	0.0802
1.3 PREPARATORY						
1.31.01 Developmental Education	522	17				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	522	17.4	89	14	0.16	0.0210
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	24,848	828.3	2,284	673	7.45	1.0000

Space ratios:	
Credit Head-Count	0.369
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	35,633
Non-Voc Labs	9,473
Phv Ed	7,676
Voc Labs	15,765
Library	14,146
Student Services	6,054
22% Office	6,883
Total Instr Related	97,650
Total "Statefactory" Space	264,874

Financial	Full Time
Aid	Faculty
Undup Head	FTE
673	7

	Unduplicated (By Row) Headcount
BAC	113
A&P	1,081
PSV	862
PSAV	98
CWE	0
PREPARATORY	89
ADULT ED	0
APPRENT	41
EPI	0
TOTAL	2,174

89 does not incl voc prep
0 incl voc prep

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check total FTE 815 (excludes CWE)

Gulf Coast State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			70,615	0	40,945	8,879	120,439	40,873	0	161,312	X	X	161,312		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			70,615	0	40,945	8,879	120,439	40,873	0	161,312	0	0	161,312		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			773,568	0	287,013	12,851	1,073,432	320,180	50,507	1,444,119	1,444,119	X	X		
4.2000 Ed. Media Services			0	0	0	0	62,502	223,370	0	285,872	X	X	285,872		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0		
4.4000 Instr. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0		
4.5000 Academic Admin.			679,584	0	194,278	0	873,862	25,111	5,939	904,912	904,912	X	X		
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0		
4.8000 Prof. Person. Dev.			1,425	804	0	0	2,229	308,120	0	310,359	248,252	62,070	X		
TOTAL ACADEMIC SUPPORT			1,454,377	804	481,291	12,851	1,948,223	715,918	279,716	2,945,158	2,945,158	347,842	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	5,282	0	5,282	X	5,282	X		
5.2000 Organized Athletics			384,888	0	0	146,430	531,318	66,274	0	597,592	X	X	597,592		
5.3000 Couns. & Advise ment			414,205	0	34,908	2,508	451,621	43,696	0	495,317	495,317	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			501,383	0	52,581	0	553,944	20,796	0	574,740	574,740	X	X		
5.6000 Student Rec. & Adm.			521,643	0	214,802	26,120	762,565	20,946	0	783,511	783,511	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			154,556	0	42,001	64,745	261,305	18,581	0	279,886	279,886	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			257,684	0	50,046	0	307,730	3,555	0	311,285	311,285	X	X		
TOTAL STUDENT SERVICE			2,234,336	0	394,338	239,886	2,868,483	178,148	0	3,047,623	2,444,748	6,282	597,692		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			915,250	0	80,690	3,213	999,153	343,898	0	1,343,051	X	1,343,051	X		
6.2000 Fiscal Operations			501,788	0	241,228	0	742,996	18,294	0	761,290	570,968	190,323	X		
6.3100 Data/Telecommunications			1,302,071	0	433,754	0	1,735,825	897,646	299,230	2,932,695	2,199,521	733,174	X		
6.3200 Human Resources			351,853	0	72,077	1,881	426,711	89,969	0	516,680	387,510	129,170	X		
6.3300 Lodistical Services			123,250	0	127,993	9,408	260,641	306,219	3,992	570,862	428,147	142,716	X		
6.3400 Other General Expenses			0	0	0	0	0	105,154	0	105,154	78,866	26,289	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X		
6.7000 Community Relations			0	0	0	0	0	22,120	0	22,120	11,062	11,058	X		
TOTAL INSTITUTIONAL SUPPORT			3,194,192	0	956,642	14,802	4,165,338	1,793,303	393,222	6,251,861	3,676,078	2,678,798	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			197,795	0	321,338	0	519,230	641,632	0	1,160,222	500,873	610,349	X		
7.0200 Grounds Maintenance & Operation			0	0	239,411	0	239,411	278,761	0	518,172	259,536	258,636	X		
7.0300 Custodial			0	0	662,830	0	662,830	191,646	0	854,476	405,356	449,120	X		
7.0400 Utilities			0	0	0	0	0	2,795,804	0	2,795,804	1,326,304	1,469,500	X		
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Campus Security Services			91,790	0	0	0	91,790	212,543	0	304,303	144,359	159,944	X		
TOTAL PHY PLANT OPERATIONS			289,585	0	1,273,749	0	1,643,291	4,150,686	0	5,663,977	2,696,427	2,987,550	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			7,243,289	804	3,148,941	276,038	10,667,072	6,839,918	582,938	18,089,928	11,414,564	5,916,460	758,904		
GRAND TOTAL - PART 1 AND 2			\$10,406,331	\$1,874,542	\$8,091,911	\$804	\$3,781,209	\$276,038	\$24,430,835	\$7,634,644	\$609,968	\$32,875,447			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								683,892		683,892	X	X	683,892		
9.2000 Others (Explain)								379,306		379,306	X	X	379,306		
TOTAL CONTINGENCIES, TRANSFERS								\$1,063,198		1,063,198	0	0	1,063,198		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			10,406,331	1,874,542	8,091,911	804	3,781,209	276,038	24,430,835	8,697,842	609,968	33,638,645	11,414,664	5,916,460	1,822,102
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Gulf Coast State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,138	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	1,095	34				
1.15.07 Computer & Infor. Sci.	691	29				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	4,004	133.5	304	86	2.62	0.0441
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	147	5				
1.11.04 Biological Science	5,602	187				
1.11.09 Engineering	375	11				
1.11.12 Health Professions	70	3				
1.11.19 Physical Sciences	4,158	139				
1.12.10 Fine & Applied Arts	6,038	201				
1.13.11 Foreign Languages	1,980	63				
1.13.15 Letters	12,434	414				
1.14.08 Education	3,195	107				
1.15.05 Business & Management	2,203	73				
1.15.07 Computer & Infor. Sci.	2,181	73				
1.16.17 Mathematics	10,573	352				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	66	2				
1.17.22 Social Sciences	14,346	478				
1.18.06 Communications	0	0				
1.18.13 Home Economics	1,323	44				
1.18.14 Law	48	2				
1.18.16 Library Science	26	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	252	8				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	64,883	2,162.3	5,587	1,386	42.44	0.7140
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	847	28				
1.23.01 Health	11,533	384				
1.24.01 Family & Consumer Sciences	214	7				
1.25.01 Office	1,281	43				
1.26.01 Trade & Industrial	2,057	69				
1.27.01 Public Service	282	9				
TOTAL POSTSECONDARY VOCATIONAL	16,199	540.0	1,821	346	10.60	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	2,377	79				
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	1,827	61				
TOTAL ADULT VOCATIONAL	4,204	140.1	256	90	2.75	0.0463
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	597	19.3	0	13	0.39	0.0066
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	987	33				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	987	32.9	286	21	0.65	0.0109
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	90,874	3,029.1	8,254	1,941	59.44	1.0000

Space ratios:	
Credit Hour	0.474
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	57,081
Non-Voc Labs	20,288
Phv Ed	35,745
Voc Labs	87,525
Library	31,736
Student Services	13,519
22% Office	24,716
Total Inst Related	270,617
Total "State/Factory" Space	570,451

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,941	59

	Unduplicated (By Row) Headcount
BAC	304
A&P	5,587
PSV	1,821
PSAV	256
CWE	0
PREPARATORY	286
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	7,858

does not incl voc prep
incl voc prep

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check total FTE 3.009 (excludes CWE)

Hillsborough Community College 2021-22 Cost Analysis CA-2 Information Classification Structure (ICS Code)		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL	TOTAL	TOTAL	DIRECT	SUPPORT	TOTAL									
		PERSONNEL EXPENDITURES										ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	INSTRUCT COST	INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE								
		Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION																									
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																													
UPPER LEVEL - BACCALAUREATE																																				
1.1 UL ADVANCED & PROFESSIONAL																																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0		
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	0	0	0	0	0	0	0	0	
LOWER LEVEL																																				
1.1 L ADVANCED & PROFESSIONAL																																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	2,500,808	743,427	0	0	0	596,883	17,964	3,919,062	229,496	4,148,577	341,609	419,031	405,501	231,991	1,397,733	1,666	3,485	397,232	239,704	642,077	6,188,386	367	16,875	563	7,375	3,626	11,002	0	0	0	0	0	0	0	0	
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	2,329,000	507,831	0	0	0	330,369	28,144	3,196,391	57,731	3,253,082	646,010	792,423	766,336	437,957	2,643,220	3,133	6,590	751,198	453,299	1,214,220	7,110,528	223	31,912	1,064	3,058	3,626	6,885	0	0	0	0	0	0	0	0	
1.11.19 Physical Sciences	740,004	377,803	0	0	0	90,338	6,709	1,214,844	24,302	1,239,156	228,204	279,926	270,886	154,710	933,726	1,107	2,338	265,362	160,129	428,926	2,601,809	231	11,273	376	3,298	3,626	6,924	0	0	0	0	0	0	0	0	
1.13.11 Foreign Languages	354,574	173,533	0	0	0	0	0	528,107	36	528,144	181,948	233,185	215,979	123,300	744,463	882	1,850	211,574	127,671	341,983	1,614,589	180	8,988	300	1,763	3,626	5,389	0	0	0	0	0	0	0		
1.13.15 Letters	4,218,296	1,573,235	0	0	0	167,495	24,629	5,983,655	579	5,984,234	1,345,645	1,650,625	1,597,324	912,270	5,505,983	6,526	13,727	1,584,752	944,225	2,529,230	14,019,327	211	66,473	2,216	2,701	3,626	6,327	0	0	0	0	0	0	0		
1.14.08 Education	635,596	587,884	0	0	0	15,309	0	1,238,689	2,561	1,241,260	23,746	29,127	28,187	16,098	87,158	115	242	27,612	16,662	44,832	1,383,049	1,179	1,173	39	31,746	3,626	35,372	0	0	0	0	0	0	0		
1.15.05 Business & Management	1,778,028	455,315	273,390	0	0	640,663	42,962	3,190,359	43,711	3,239,820	12,939	15,867	15,355	8,770	52,927	63	132	15,042	9,076	24,313	3,317,000	5,191	639	21	152,104	3,626	155,731	0	0	0	0	0	0	0		
1.16.17 Mathematics	3,951,184	672,817	329,798	0	0	1,051,790	35,634	6,021,141	894,293	6,915,434	1,457,915	1,788,340	1,730,591	988,383	5,965,250	7,070	14,813	1,695,369	1,023,004	2,740,240	15,620,913	217	72,018	2,401	2,881	3,626	6,507	0	0	0	0	0	0	0		
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	932,651	433,053	218,262	0	0	652,346	23,590	2,265,902	398,496	2,664,397	965,129	1,183,866	1,145,639	654,301	3,949,934	4,680	9,945	1,122,277	677,221	1,814,023	8,427,355	177	4,676	1,589	1,677	3,626	5,303	0	0	0	0	0	0	0		
1.18.06 Communications	2,204,360	626,511	0	0	0	41,543	0	2,872,446	206	2,872,653	965,614	1,184,463	1,146,214	654,634	3,950,923	4,682	9,950	1,122,942	677,561	1,814,936	8,638,511	181	47,790	1,590	1,897	3,626	5,433	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	380,810	29,238	0	0	0	56,784	11,314	478,126	2	478,128	346,283	424,																								

Hillsborough Community College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	4,162	65,766	69,928	344,316	0	414,245	X	X	414,245
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	4,162	65,766	69,928	344,316	0	414,245	0	0	414,245
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	1,734,117	50,375	1,784,493	458,090	0	2,242,583	2,242,583	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			209,558	0	615,738	0	825,296	1,283,433	0	2,108,730	2,108,730	X	X
4.6000 Academic Admin.			1,654,681	0	3,987,783	70,772	5,313,237	348,316	375,365	6,036,762	6,036,762	X	X
4.7000 Course & Curr. Dev.			213,368	0	59,853	0	273,221	72,957	0	346,178	346,178	X	X
4.8000 Prof. Person. Dev.			0	0	206,023	0	206,023	59,402	0	265,427	212,342	X	X
TOTAL ACADEMIC SUPPORT			2,077,377	0	6,293,318	121,148	8,462,241	2,222,193	375,365	10,995,699	10,946,618	53,081	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	34,132	76,254	110,386	1,281	0	111,667	X	111,667	X
5.2000 Organized Athletics			0	0	262,852	123,609	386,462	0	0	386,462	X	X	386,462
5.3000 Couns. & Advisem.			0	0	4,960,388	3,444	4,963,832	45,288	0	5,009,121	5,009,121	X	X
5.4000 Placement Services			0	0	278,059	115,428	393,487	2,703	0	396,190	396,190	X	X
5.5000 Fin. Aid Admin.			175,206	0	2,140,755	12,690	2,328,651	194,119	0	2,522,770	2,522,770	X	X
5.6000 Student Rec. & Adm.			0	0	1,610,112	33,379	1,643,491	17,517	0	1,661,008	1,661,008	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	547,290	47,303	594,593	125,427	0	720,020	720,020	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			-1,218,093	0	1,995,071	15,578	3,228,635	1,022,495	0	4,251,176	4,251,176	X	X
TOTAL STUDENT SERVICE			1,393,236	0	11,826,688	427,666	13,647,610	1,498,628	0	15,056,448	14,653,281	111,667	386,492
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			2,461,416	0	1,554,550	33,657	4,049,623	3,391,284	0	7,440,907	X	7,440,907	X
6.2000 Fiscal Operations			467,785	0	2,451,230	0	2,918,996	273,932	0	3,192,927	2,394,699	798,232	X
6.3100 Data/Telecommunications			646,879	0	2,018,542	0	2,665,421	3,000,152	0	5,665,573	4,243,178	1,416,393	X
6.3200 Human Resources			543,447	0	644,724	52,897	1,241,067	199,931	0	1,440,998	1,080,749	360,250	X
6.3300 Lodistical Services			160,776	0	1,062,236	0	1,223,011	881,756	0	2,104,767	1,578,576	526,192	X
6.3400 Other General Expenses			624,383	0	479,026	9,174	1,112,583	2,202,442	0	3,315,026	2,486,276	828,750	X
6.6000 Admin. Support Staff Svcs.			0	0	139,727	0	139,727	14,058	0	153,785	X	153,785	X
6.7000 Community Relations			773,413	0	609,587	0	1,383,000	1,024,002	0	2,407,002	1,204,501	1,204,501	X
TOTAL INSTITUTIONAL SUPPORT			5,648,088	0	8,949,621	95,728	14,735,437	16,987,857	0	26,722,994	12,993,978	12,729,618	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	1,968,888	0	1,968,888	1,350,897	0	3,340,888	1,641,748	1,699,240	X
7.0200 Grounds Maintenance & Operation			0	0	61,010	0	61,010	470,010	0	621,020	250,026	364,994	X
7.0300 Custodial			0	0	352,282	0	352,282	3,288,210	0	3,640,472	1,788,906	1,851,567	X
7.0400 Utilities			0	0	0	0	0	3,605,797	0	3,605,797	1,771,866	1,833,931	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	109,591	0	109,591	53,852	55,739	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	23,296	0	23,296	14,396	14,900	X
7.0900 Other			0	0	44,955	0	44,955	770	0	45,725	22,469	23,256	X
7.1000 Facilities Planning			287,489	0	285,999	0	553,479	206,333	0	759,811	373,368	386,443	X
7.2000 Campus Security Services			146,840	0	2,169,187	4,553	2,320,540	729,039	0	3,049,599	1,493,654	1,555,045	X
TOTAL PHY PLANT OPERATIONS			434,326	0	4,973,342	4,651	5,312,348	9,790,641	0	15,102,296	7,451,178	7,681,121	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			9,585,221	0	31,897,370	714,882	42,167,473	24,752,936	375,365	67,295,674	45,920,048	20,574,891	800,737
GRAND TOTAL - PART 1 AND 2			\$31,212,105	\$9,981,577	\$10,887,032	\$0	\$38,684,342	\$1,548,621	\$92,313,678	\$29,864,610	\$385,872	\$122,564,062	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										-1,129,599	X	X	-1,129,599
9.2000 Others (Explain)										27,220,371	X	X	27,220,371
TOTAL CONTINGENCIES, TRANSFERS										\$26,090,772	0	0	\$26,090,772
GRAND TOTAL - PARTS 1 & 2 AND 9.0			31,212,105	9,981,577	10,887,032	0	38,684,342	1,548,621	92,313,678	55,955,283	385,872	148,654,834	26,891,508
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Hillsborough Community College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA Use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	16,875	563				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	31,912	1,064				
1.12.10 Fine & Applied Arts	11,273	376				
1.13.11 Foreign Languages	8,980	300				
1.13.15 Letters	66,473	2,216				
1.14.08 Education	1,173	39				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	638	21				
1.16.17 Mathematics	72,019	2,401				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	47,676	1,589				
1.17.22 Social Sciences	47,700	1,590				
1.18.08 Communications	17,156	570				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	85	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	16,258	542				
TOTAL LL ADVANCED/PROFESSIONAL	338,172	11,272.6	32,207	8,573	77.27	0.5939
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,420	81				
1.22.01 Distributive	2,870	96				
1.23.01 Health	59,422	1,981				
1.24.01 Family & Consumer Sciences	5,938	197				
1.25.01 Office	56,111	1,870				
1.26.01 Trade & Industrial	6,390	213				
1.27.01 Public Service	16,619	554				
TOTAL POSTSECONDARY VOCATIONAL	149,740	4,991.3	20,212	3,796	34.21	0.2830
1.5 EPI						
1.50.01 EPI	1,433	48				
TOTAL EPI	1,433	47.8	123	36	0.33	0.0025
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	750	25				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,351	145				
1.27.02 Public Service	5,330	180				
TOTAL ADULT VOCATIONAL	10,491	349.7	646	266	2.40	0.0164
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	7,263	242.1	0	184	1.66	0.0128
1.2 APPRENTICESHIP						
1.29.97 Class	3,676	122				
1.29.98 On the Job Training	31,423	1,047				
TOTAL APPRENTICESHIP	35,099	1,169.3	546	890	8.02	0.0616
1.3 PREPARATORY						
1.31.01 Developmental Education	21,673	722				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	5,436	183				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	27,109	905.6	3,857	689	6.21	0.0477
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	569,371	18,979.0	57,691	14,434	130.09	1.0000

Space ratios:	
Credit Head-Count	0.491
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	230,074
Non-Voc Labs	149,123
Phv Ed	28,853
Voc Labs	167,676
Library	82,574
Student Services	64,769
29% Office	85,004
Total Instr Related	788,093
Total "Statefactory" Space	1,601,790

Financial	Full Time
Aid	Faculty
Undup Head	FTE
14,434	130

	Unduplicated (By Row) Headcount
BAC	0
A&P	32,207
PSV	20,212
PSAV	646
CWE	0
PREPARATORY	3,857
ADULT ED	0
APPRENT	546
EPI	123
TOTAL	57,691

does not incl voc prep
incl voc prep

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

check total FTE 18.737 (excludes CWE)

Indian River State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	190,982	0	190,982	0	0	190,982	X	X	190,982
3.2000 Public Broadcasting			0	0	156,427	0	156,427	0	0	156,427	X	X	156,427
TOTAL PUBLIC SERVICE			0	0	347,409	0	347,409	0	0	347,409	0	0	347,409
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			165,826	0	1,495,072	711,403	2,372,301	116,716	7,912	2,496,929	2,496,929	X	X
4.2000 Ed. Media Services			0	0	337,385	0	337,385	0	0	344,590	X	X	344,590
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	0
4.4000 Instruc. Compu. Svcs.			501,843	0	889,477	0	1,391,320	6,289	0	1,397,609	1,397,609	X	X
4.6000 Academic Admin.			1,741,247	0	2,274,293	6,156	4,021,636	272,171	42,959	4,336,406	4,336,406	X	X
4.7000 Course & Curr. Dev.			0	0	167,145	11,114	183,859	0	0	178,258	178,258	X	X
4.8000 Prof. Person. Dev.			174,300	0	294,936	750	469,986	114,543	0	584,530	467,631	116,908	X
TOTAL ACADEMIC SUPPORT			2,983,239	0	5,488,299	718,309	8,789,784	828,638	56,811	9,335,330	8,876,833	461,498	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			191,898	0	90,596	0	282,494	1,702	0	284,196	X	X	284,196
5.3000 Couns. & Advisem.			329,642	0	4,892,455	116,293	5,298,390	557,187	0	5,855,577	5,855,577	X	X
5.4000 Placement Services			0	0	488,956	0	488,956	4,859	0	503,815	503,815	X	28
5.5000 Fin. Aid Admin.			0	0	667,446	0	667,446	-39,896	0	627,550	627,550	X	27
5.6000 Student Rec. & Adm.			0	0	417,048	0	417,048	6,881	0	423,929	423,929	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w/ Disabilities			0	0	223,190	2,282	225,472	63,035	0	288,507	288,507	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			268,590	0	204,515	29,595	502,700	15,616	0	518,316	518,316	X	34
TOTAL STUDENT SERVICE			799,136	0	6,984,299	148,178	7,892,508	698,378	0	8,591,884	8,217,688	374,196	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,353,476	0	282,593	0	1,636,069	646,266	0	2,282,335	X	2,282,335	X
6.2000 Fiscal Operations			180,211	0	1,995,823	6,729	2,182,762	401,506	0	2,584,268	1,938,201	646,067	X
6.3100 Data/Telecommunications			199,777	0	1,410,276	0	1,610,053	102,921	0	1,712,974	1,284,731	428,244	X
6.3200 Human Resources			209,546	0	610,342	0	819,888	147,949	0	967,837	725,878	241,959	X
6.3300 Lodistical Services			0	0	305,045	0	305,045	610,332	103,133	1,018,510	763,882	254,627	X
6.3400 Other General Expenses			0	0	0	0	0	95,251	0	95,251	71,438	23,813	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			87,810	0	35,647	0	123,457	8,414	0	141,872	70,934	70,938	X
TOTAL INSTITUTIONAL SUPPORT			2,648,820	0	4,638,728	6,729	6,687,278	2,017,629	183,133	8,803,047	4,855,068	3,947,981	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,310,092	0	2,310,092	591,628	96,969	2,901,729	1,345,558	1,556,171	X
7.0200 Grounds Maintenance & Operation			0	0	702,380	0	702,380	145,329	18,375	858,083	359,816	498,268	X
7.0300 Custodial			0	0	1,953,605	0	1,953,605	164,648	0	2,118,253	970,525	1,147,728	X
7.0400 Utilities			0	0	0	0	0	3,570,387	0	3,570,387	1,635,853	1,934,534	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	2,427,798	24,496	2,452,294	1,123,559	1,328,735	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	52,106	0	52,106	23,873	28,232	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			179,185	0	146,527	0	325,691	19,432	0	345,099	158,112	186,981	X
7.2000 Campus Security Services			192,392	0	1,676,033	0	1,868,425	297,102	11,900	2,167,427	993,056	1,174,372	X
TOTAL PHY PLANT OPERATIONS			371,526	0	6,797,638	0	7,169,163	7,848,430	89,827	14,958,420	6,647,359	7,861,060	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			5,785,701	0	24,197,225	873,208	30,856,134	10,398,483	244,471	41,499,088	28,596,948	12,270,538	631,604
GRAND TOTAL - PART 1 AND 2			\$24,726,996	\$4,746,705	\$7,479,128	\$0	\$29,038,350	\$1,031,802	\$87,022,980	\$12,099,610	\$320,227	\$80,442,820	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								6,809,263		6,809,263	X	X	6,809,263
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								6,809,263		6,809,263	0	0	6,809,263
GRAND TOTAL - PARTS 1 & 2 AND 9.0			24,726,996	4,746,705	7,479,128	0	29,038,350	1,031,802	87,022,980	19,909,873	320,227	87,252,083	7,446,867
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Indian River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA Use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,287	76				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,877	163				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,662	55				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	5,373	179				
1.15.05 Business & Management	12,769	429				
1.15.07 Computer & Infor. Sci.	3,210	107				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	10,320	344				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	49,593	1,350.1	3,115	901	12.71	0.1330
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	24,265	809				
1.11.09 Engineering	594	20				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,741	358				
1.12.10 Fine & Applied Arts	3,170	106				
1.13.11 Foreign Languages	4,064	135				
1.13.15 Letters	52,125	1,738				
1.14.08 Education	11,823	394				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	30,215	1,007				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,393	313				
1.17.22 Social Sciences	12,495	417				
1.18.06 Communications	615	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	351	12				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	159,854	5,328.5	14,495	3,556	50.17	0.5248
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	471	16				
1.22.01 Distributive	2,289	76				
1.23.01 Health	19,818	661				
1.24.01 Family & Consumer Sciences	2,628	88				
1.25.01 Office	19,812	660				
1.26.01 Trade & Industrial	8,548	285				
1.27.01 Public Service	11,749	392				
TOTAL POSTSECONDARY VOCATIONAL	65,315	2,177.2	7,916	1,453	20.50	0.2144
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	3,860	129				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	593	17				
1.26.02 Trade & Industrial	9,000	300				
1.27.02 Public Service	5,931	198				
TOTAL ADULT VOCATIONAL	19,293	643.1	1,413	429	6.06	0.0633
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	87	2.9	0	2	0.03	0.0003
1.2 APPRENTICESHIP						
1.29.97 Class	533	18				
1.29.98 On the Job Training	8,639	290				
TOTAL APPRENTICESHIP	9,222	307.4	221	205	2.89	0.0303
1.3 PREPARATORY						
1.31.01 Developmental Education	1,376	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 PREPARATORY	1,376	45.9	461	31	0.43	0.0045
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,596	87				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	239	8				
1.32.04 EAP Literacy (ESOL)	6,102	203				
TOTAL ADULT EDUCATION	8,935	297.8	2,233	199	2.80	0.0293
TOTAL	304,655	10,152.8	29,854	6,775	95.60	1.0000

Space ratios:	
Credit Hour	0.458
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	169,555
Non-Voc Labs	95,134
Phv Ed	27,366
Voc Labs	185,438
Library	88,489
Student Services	30,492
25% Office	52,571
699,045	
Total Instn Related	699,045
Total "Statefactory" Space	1,438,421

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,775	95

	Unduplicated (By Row) Headcount
BAC	3,115
A&P	14,495
PSV	7,916
PSAV	1,413
CWE	461
PREPARATORY	2,233
ADULT ED	221
APPRENT	221
EPI	0
TOTAL	26,739

461 does not incl voc prep
incl voc prep

check total FTE 10,150 (excludes CWE)

Florida Gateway College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS										
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL			ACADEMIC SUPPORT				TOTAL				PHYSICAL		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE			
UPPER LEVEL - BACCALAUREATE																							
1.1 UL ADVANCED & PROFESSIONAL																							
1.11.01 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.	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	12,593	305	3,690	16,579	600	3,677	4,037	267	1,834	0	10,416	13,159	8,471	76	76	2,263	14,995	0	0	8,054			
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.12 Health Professions	26,066	630	7,624	34,364	1,244	7,616	8,366	552	3,800	0	21,577	27,260	17,546	156	156	4,688	31,064	0	0	16,686			
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.14.08 Education	58,899	1,422	17,153	77,274	2,798	17,140	18,819	1,243	8,549	0	48,549	61,335	39,483	355	355	10,547	69,895	0	0	37,543			
1.15.01 Business & Management	1,766	41	517	2,323	84	517	561	37	250	0	1,463	1,180	0	11	11	346	1,199	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	0			
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL UL ADVANCED/PROFESSIONAL	99,158	2,402	28,974	130,535	4,738	28,952	31,787	2,099	14,441	0	82,905	103,602	66,682	0	600	600	17,816	118,061	0	63,416			
LOWER LEVEL																							
1.1 LL ADVANCED & PROFESSIONAL																							
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.04 Biological Science	200,867	4,885	58,688	264,483	9,537	63,300	69,497	4,588	29,256	0	176,217	209,869	135,110	1,226	1,226	36,083	238,178	0	0	128,473			
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.19 Physical Sciences	73,338	1,179	21,481	96,346	3,486	23,111	25,374	1,676	10,038	0	84,338	76,633	49,339	444	444	13,176	87,327	0	0	46,907			
1.12.10 Fine & Applied Arts	38,439	931	11,233	50,602	1,832	12,113	13,299	978	5,598	0	33,722	40,165	25,869	233	233	6,907	45,770	0	0	24,585			
1.13.11 Foreign Languages	53,009	1,284	15,490	69,784	2,527	16,705	18,341	1,211	7,721	0	46,504	59,390	35,656	321	321	9,525	63,120	0	0	33,904			
1.13.15 Letters	276,328	6,683	80,747	363,753	13,172	87,078	95,034	6,313	40,245	0	242,413	298,739	185,864	1,673	1,673	49,465	328,025	0	0	176,738			
1.14.08 Education	19,879	491	5,809	26,189	946	6,264	6,878	454	2,895	0	17,439	20,771	13,371	100	100	3,572	23,670	0	0	12,714			
1.15.05 Business & Management	42,047	1,018	12,287	55,352	2,024	13,250	14,548	961	6,124	0	36,887	43,935	28,282	255	255	7,565	50,086	0	0	26,893			
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.16.17 Mathematics	229,106	5,549	66,950	301,605	10,921	72,189	78,258	5,234	33,369	0	200,991	239,394	154,105	1,387	1,387	41,167	272,804	0	0	146,534			
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	100,954	2,445	29,591	132,993	4,812	31,814	34,028	2,356	14,704	0	88,565	105,453	67,905	611	611	18,146	120,209	0	0	64,569			
1.17.22 Social Sciences	168,915	4,091	49,361	222,367	8,052	53,231	58,443	3,869	24,602	0	148,187	176,500	113,618	1,023	1,023	30,382	201,133	0	0	108,037			
1.18.06 Communications	63,903	1,548	18,674	84,124	3,046	20,138	22,110	1,460	9,307	0	56,061	66,772	42,983	387	387	11,482	76,091	0	0	40,872			
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.49 Interdisciplinary	13,114	318	3,832	17,264	625	4,133	4,537	300	1,910	0	11,504	13,700	8,821	79	79	2,356	15,615	0	0	8,387			
TOTAL LL ADVANCED/PROFESSIONAL	1,286,632	31,169	375,998	1,693,811	61,534	405,468	445,168	29,335	187,398	0	1,129,763	1,344,433	865,431	0	7,791	7,791	231,184	1,532,062	0	872,934			
1.2 POSTSECONDARY VOCATIONAL																							
1.21.01 Agriculture	42,949	1,040	12,551	56,540	2,047	20,316	22,306	1,473	6,256	0	52,396	44,877	28,889	0	260	260	7,717	51,140	0	27,470			
1.21.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.21.04 Health	204,631	4,956	59,798	269,385	9,756	96,796	106,273	7,017	29,804	0	249,645	213,820	137,642	1,239	1,239	36,769	243,660	0	0	130,880			
1.24.01 Family & Consumer Sciences	27,164	658	7,938	35,760	1,295	12,849	14,107	932	3,956	0	33,139	29,384	18,271	164	164	4,881	32,345	0	0	17,374			
1.25.01 Office	77,745	1,893	22,719	102,347	3,706	36,775	40,376	2,666	11,328	0	94,847	81,236	52,284	471	471	13,970	96,573	0	0	49,725			
1.26.01 Trade & Industrial	10,028	243	2,530	13,189	476	4,743	5,207	344	1,460	0	12,231	10,476	6,744	61	61	1,802	11,938	0	0	6,413			
1.27.01 Public Service	18,005	436	5,261	23,703	858	8,717	9,351	619	2,622	0	21,966	18,816	12,111	109	109	3,236	21,439	0	0	11,516			
TOTAL POSTSECONDARY VOCATIONAL	390,519	9,217	111,196	500,432	18,139	179,996	197,619	13,049	55,422	0	464,224	397,696	265,851	0	2,304	2,304	68,374	453,096	0	243,371			
1.5 EPI																							
1.50.01 EPI	16,722	405	4,896	22,013	797	6,965	7,647	505	2,433	0	18,345	17,472											

Florida Gateway College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	363	12				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	752	25				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	1,692	56				
1.15.05 Business & Management	51	2				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	2,888	95.3	212	76	1.88	0.0477
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	5,790	193				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,114	70				
1.12.10 Fine & Applied Arts	1,198	37				
1.13.11 Foreign Languages	1,529	51				
1.13.15 Letters	7,965	266				
1.14.08 Education	573	19				
1.15.05 Business & Management	1,212	40				
1.15.07 Computer & Infor. Sci.	195	7				
1.16.17 Mathematics	6,694	220				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,910	97				
1.17.22 Social Sciences	4,889	162				
1.18.06 Communications	1,842	61				
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	378	13				
TOTAL LL ADVANCED/PROFESSIONAL	37,088	1,236.3	2,969	986	24.13	0.1614
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,238	41				
1.22.01 Distributive	0	0				
1.23.01 Health	5,899	197				
1.24.01 Family & Consumer Sciences	763	26				
1.25.01 Office	2,241	75				
1.26.01 Trade & Industrial	289	10				
1.27.01 Public Service	519	17				
TOTAL POSTSECONDARY VOCATIONAL	10,869	365.6	1,318	292	7.14	0.1832
1.5 EPI						
1.50.01 EPI	482	16				
TOTAL EPI	482	16.1	51	13	0.31	0.0061
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,155	38				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,610	120				
1.27.02 Public Service	2,195	73				
TOTAL ADULT VOCATIONAL	6,999	232.0	454	185	4.53	0.1162
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	93	3.1	0	2	0.06	0.0016
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,423	47				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,423	47.4	247	38	0.93	0.0238
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2	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	2	0.1	10	0	0.00	0.0000
TOTAL	59,873	1,995.8	5,261	1,592	38.96	1.0000

Space ratios:	
Credit Head-Count	0.613
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	30,774
Non-Voc Labs	16,604
Phv Ed	20,696
Voc Labs	70,955
Library	24,415
Student Services	18,789
29% Office	14,198
Total Instr Related	198,431
Total "Statefactory" Space	383,211

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,592	38

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

247 does not incl voc prep
10 incl voc prep

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

check total FTE 1,993 (excludes CWE)

Lake-Summer State College 2021-22 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 CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE										
	PERSONNEL EXPENDITURES					TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT																		
	Full-Time	Part-Time	Admin/Managerial	Full-Time	Part-Time																																
	Full-Time	Part-Time	Full-Time	Part-Time	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	0	0	0	0	0	0			
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.09 Engineering	48,698	55,661	0	0	0	104,379	0	0	104,379	59,214	29,642	58,060	25,704	172,620	197	3,448	57,515	30,632	91,792	368,790	273	1,350	45	2,320	5,876	8,195	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	0	0	0	0	0	0	0		
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.15.05 Business & Management	21,581	54,411	116,268	0	0	192,260	3,516	0	195,776	111,585	55,859	109,411	48,437	325,233	372	6,498	108,383	57,724	172,977	694,047	273	2,544	85	2,309	5,876	8,195	0	0	0	0	0	0	0	0	0		
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	79,279	110,091	116,268	0	0	296,638	3,910	0	300,556	170,799	85,682	167,471	74,141	497,513	669	9,946	165,988	88,395	264,789	1,062,838	273	3,894	130	2,312	5,876	8,195	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	0	0	0	0	0	0	0		
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	548,027	163,724	0	0	33,394	746,912	10,571	0	757,483	322,738	167,091	316,449	140,094	946,372	1,076	18,793	313,477	166,954	500,301	2,204,156	300	7,358	245	3,088	5,898	8,987	0	0	0	0	0	0	0	0	0	0	
1.11.09 Engineering	124,826	37,786	0	0	10,387	173,000	-1,361	0	171,640	43,166	22,345	42,316	18,735	129,560	146	2,513	41,962	22,327	66,906	365,107	371	96	30	5,233	5,898	11,131	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	0	0	0	0	0	0	0	0	
1.11.19 Physical Sciences	312,772	98,141	0	0	19,851	430,794	4,146	-1,419	433,491	213,302	110,433	209,145	92,590	625,470	711	12,421	207,181	110,342	330,690	1,389,616	286	4,863	162	2,674	5,898	8,573	0	0	0	0	0	0	0	0	0	0	
1.12.10 Fine & Applied Arts	150,946	36,614	0	0	0	187,560	1,246	0	188,806	130,534	67,581	127,996	66,662	382,769	436	7,691	126,998	87,526	202,340	773,795	296	2,976	99	1,993	5,898	7,802	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	74,994	55,851	0	0	0	130,875	0	0	130,875	108,954	56,408	106,831	47,295	310,487	363	6,344	105,827	56,362	168,897	619,290	249	2,484	83	1,581	5,898	7,479	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	438,080	155,130	0	0	0	593,299	86	0	593,299	433,051	224,203	424,813	187,979	1,269,946	1,444	25,217	420,625	224,020	671,306	2,534,447	257	9,873	329	1,803	5,898	7,701	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	38,210	95,339	0	0	0	133,550	0	0	133,550	158,851	81,206	153,795	68,086	459,938	523	9,134	152,369	81,140	243,147	836,635	234	3,576	119	1,120	5,898	7,016	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.17 Mathematics	594,850	159,315	108,385	0	123,873	1,056,069	2,194	0	1,058,263	521,303	269,893	511,144	226,287	1,529,650	1,738	30,336	506,336	269,672	808,110	3,394,988	285	11,865	396	2,671	5,												

Lake-Sumter State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	2,328	0	2,328	X	X	2,328
3.2000 Public Broadcasting			0	0	0	10,094	10,094	40	0	10,134	X	X	10,134
TOTAL PUBLIC SERVICE			0	0	0	10,094	10,094	2,368	0	12,462	0	0	12,462
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			159,508	0	780,393	25,156	965,058	117,834	9,107	1,091,999	1,091,999	X	X
4.2000 Ed. Media Services			0	6,148	0	0	6,148	0	0	6,148	X	X	6,148
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			290,844	0	552,111	25,300	868,255	31,422	0	899,677	899,677	X	X
4.5000 Academic Admin.			819,081	0	437,488	1,893	1,258,372	417,822	0	1,676,194	1,676,194	X	X
4.7000 Course & Curr. Dev.			0	0	46,073	0	46,073	3,448	0	49,522	49,522	X	X
4.8000 Prof. Person. Dev.			0	0	14,623	0	14,623	16,864	0	31,487	25,150	X	X
TOTAL ACADEMIC SUPPORT			1,269,393	6,148	1,830,889	62,339	3,148,929	587,390	9,107	3,745,026	3,732,841	12,444	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			83,241	0	128,508	0	211,749	5,606	0	217,353	X	217,353	X
5.2000 Organized Athletics			135,820	0	434,885	58,670	629,375	152,882	0	782,257	X	X	782,257
5.3000 Couns. & Advsement			195,725	0	906,382	4,463	1,108,569	11,796	0	1,118,365	X	X	1,118,365
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			120,634	0	304,325	202,916	627,865	6,600	0	634,465	X	X	634,465
5.6000 Student Rec. & Adm.			0	0	0	0	0	35,522	0	35,522	X	X	35,522
5.7000 Health Services			113,461	0	548,577	815	662,853	0	0	662,853	X	X	662,853
5.8100 Svcs. Students w Disabilities			0	0	171,063	13,718	184,781	3,956	0	188,737	X	X	188,737
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			37,897	0	67,744	0	105,641	47,412	0	153,053	X	X	153,053
TOTAL STUDENT SERVICE			686,787	0	2,561,483	268,882	3,528,833	263,773	0	3,792,606	2,130,443	217,353	1,445,110
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,318,955	0	536,285	72,283	1,927,523	223,313	0	2,150,836	X	2,150,836	X
6.2000 Fiscal Operations			485,747	0	470,117	0	955,864	55,651	0	1,011,515	758,638	252,879	X
6.3100 Data/Telecommunications			285,885	0	270,612	0	556,237	876,178	0	1,432,455	1,078,591	358,864	X
6.3200 Human Resources			291,326	0	235,565	13,704	540,595	62,278	0	602,871	452,153	150,718	X
6.3300 Lodistical Services			0	0	168,425	0	168,425	163,831	0	332,256	249,192	83,064	X
6.3400 Other General Expenses			0	0	0	25,296	25,296	963,023	0	988,319	741,239	247,080	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			339,785	0	287,247	1,383	628,431	135,647	0	764,078	382,030	382,030	X
TOTAL INSTITUTIONAL SUPPORT			2,721,488	0	1,968,281	112,672	4,892,411	2,462,919	0	7,285,330	3,658,861	3,626,478	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	534,191	0	534,191	84,144	0	618,335	288,687	341,628	X
7.0200 Grounds Maintenance & Operation			0	0	34,340	0	34,340	492,298	0	526,638	240,255	286,383	X
7.0300 Custodial			0	0	0	0	0	580,730	0	580,730	264,965	315,765	X
7.0400 Utilities			0	0	0	0	0	1,164,011	0	1,164,011	531,093	632,918	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	69,199	0	69,199	7,235	0	76,433	34,874	41,560	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			122,550	0	54,656	0	177,206	307,813	0	575,021	262,360	312,661	X
TOTAL PHY PLANT OPERATIONS			122,550	0	692,346	0	814,988	2,734,231	0	3,551,129	1,620,244	1,930,886	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			4,790,180	6,148	7,052,769	455,687	12,304,764	6,072,681	9,107	18,386,552	11,142,818	5,786,162	1,457,572
GRAND TOTAL - PART 1 AND 2			\$4,311,100	\$1,876,289	\$5,388,999	\$6,148	\$7,536,820	\$824,902	\$19,724,217	\$6,319,040	\$24,799	\$26,068,062	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								1,621,421		1,621,421	X	X	1,621,421
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$1,621,421		1,621,421	0	0	1,621,421
GRAND TOTAL - PARTS 1 & 2 AND 9.0			4,311,100	1,876,289	5,388,999	6,148	7,536,820	624,902	19,724,217	7,940,467	24,799	27,689,483	3,078,993
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Lake-Sumter State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,350	45				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	2,544	85				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	3,894	129.8	294	87	2.03	0.0458
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	7,358	245				
1.11.09 Engineering	984	33				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	4,863	162				
1.12.10 Fine & Applied Arts	2,976	99				
1.13.11 Foreign Languages	2,484	83				
1.13.15 Letters	9,873	329				
1.14.08 Education	3,576	119				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	11,885	396				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,641	155				
1.17.22 Social Sciences	8,310	277				
1.18.06 Communications	3,846	128				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	44	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	5,823	194				
TOTAL LL ADVANCED/PROFESSIONAL	66,663	2,222.1	5,341	1,490	34.84	0.7834
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	234	8				
1.22.01 Distributive	0	0				
1.23.01 Health	4,220	141				
1.24.01 Family & Consumer Sciences	1,587	53				
1.25.01 Office	5,430	181				
1.26.01 Trade & Industrial	951	32				
1.27.01 Public Service	821	28				
TOTAL POSTSECONDARY VOCATIONAL	13,043	434.8	2,128	292	6.82	0.1533
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.	78	2.6	0	2	0.04	0.0009
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,420	47				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,420	47.3	270	32	0.74	0.0167
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	85,098	2,836.6	8,033	1,902	44.47	1.0000

Space ratios:	
Credit Head-Count	0.456
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	37,654
Non-Voc Labs	50,618
Phv Ed	18,583
Voc Labs	19,336
Library	63,989
Student Services	6,286
229 Office	18,603
Total Instr Related	213,068
Total "Statefactory" Space	486,989

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,902	44

Unduplicated (By Row) Headcount	
BAC	294
A&P	5,341
PSV	2,128
PSAV	0
CWE	0
PREPARATORY	270
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	7,734

does not incl voc prep
incl voc prep

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

check total FTE 2.834 (excludes CWE)

State College of Florida, Manatee-Sarasota 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT			STUDENT SERVICES				TOTAL INSTITUTE SUPPORT				ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTITUTE SUPPORT		PHYSICAL PLANT OPERATIONS	
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	273	22	409	704	70	368	230	219	21	936	1,843	762	5	5	0	0	1,804	960	0	
1.11.12 Health Professions	30,958	3,140	50,456	100,955	9,947	52,544	32,835	4,012	31,255	3,066	133,551	293,143	785	785	0	0	226,003	135,614	0	
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	14,351	1,158	21,543	37,051	3,667	19,371	12,104	1,479	11,522	1,128	49,271	97,009	40,087	289	289	0	84,422	49,994	0	
1.15.09 Business & Management	9,272	748	13,919	23,935	2,346	12,515	7,463	744	728	31,833	62,676	25,989	187	187	0	0	54,544	0	0	
1.16.07 Computer & Inf. Sci.	3,156	253	4,708	8,097	801	4,233	2,645	303	2,518	247	10,768	21,199	63	63	0	0	18,440	10,925	0	
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	8,164	659	12,296	21,079	2,086	11,020	6,896	841	6,556	642	29,303	55,187	22,805	165	165	0	48,026	28,441	0	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	74,132	6,973	111,272	191,374	18,941	100,850	62,518	7,638	59,513	5,827	254,488	501,862	207,652	0	1,495	1,495	0	438,847	258,235	0
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	96,056	7,749	144,291	248,007	24,541	141,209	88,231	10,791	77,120	7,251	340,646	640,341	268,325	1,987	1,987	0	555,265	334,641	0	
1.11.09 Engineering	1,182	95	1,774	3,091	302	1,737	1,085	133	949	93	4,299	7,988	3,301	24	24	0	6,952	4,117	0	
1.11.12 Health Professions	426	34	640	1,100	109	626	391	48	342	33	1,550	2,889	1,190	9	9	0	2,507	1,484	0	
1.11.19 Physical Sciences	48,897	3,937	73,289	128,015	12,472	71,749	44,834	5,478	39,187	3,837	177,559	329,933	193,337	96	96	0	287,122	170,039	0	
1.12.10 Fine & Applied Arts	96,018	7,745	144,141	247,934	24,536	141,151	88,201	10,776	77,093	7,548	345,305	649,072	268,214	0	0	0	594,853	334,503	0	
1.13.11 Foreign Languages	15,220	1,228	22,848	39,296	3,899	22,374	13,981	1,708	12,229	1,198	58,368	102,885	42,515	0	0	0	89,536	53,023	0	
1.13.15 Letters	127,440	10,280	191,313	329,033	32,586	187,344	117,065	14,303	102,328	10,018	463,618	861,488	355,989	0	0	0	748,796	445,979	0	
1.14.08 Education	23,304	1,880	34,984	60,168	5,955	34,258	18,711	2,107	2,616	1,832	84,779	157,535	65,098	0	0	0	470,470	81,186	0	
1.15.05 Business & Management	38,643	3,117	58,011	99,772	9,975	58,808	35,497	4,337	31,027	3,038	140,582	261,226	107,946	0	0	0	227,332	134,625	0	
1.16.07 Computer & Inf. Sci.	30,133	2,431	45,235	77,799	7,790	44,297	27,680	3,352	24,194	2,369	109,822	203,691	84,173	0	0	0	177,266	104,976	0	
1.16.17 Mathematics	130,343	10,514	195,671	336,529	33,308	191,611	118,732	14,629	104,653	10,245	474,178	881,111	364,099	0	0	0	766,784	454,086	0	
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	45,256	3,731	69,440	119,457	11,830	67,999	42,490	5,191	37,139	3,636	168,276	312,689	129,211	0	0	0	272,116	161,146	0	
1.17.22 Social Sciences	124,827	10,069	187,399	322,286	31,898	183,502	114,665	14,910	100,223	9,813	454,111	843,820	348,689	0	0	0	734,332	434,868	0	
1.18.06 Communications	841	68	1,262	2,171	215	1,236	772	94	676	66	3,059	5,684	2,349	0	0	0	4,848	2,929	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	199	13	239	411	41	234	146	18	128	13	579	1,075	444	0	0	0	936	554	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	4,556	368	6,840	11,764	1,164	6,698	4,185	511	3,658	358	16,573	30,803	12,728	0	0	0	26,804	15,873	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	2,389	191	3,560	6,117	605	3,483	2,171	265	1,902	186	8,818	16,013	6,610	0	0	0	13,937	8,293	0	
TOTAL LL ADVANCED/PROFESSIONAL	786,613	63,492	1,188,813	2,039,847	201,081	1,156,317	722,647	88,281	631,647	61,832	2,981,524	5,317,216	2,187,274	0	15,863	15,863	0	4,627,310	2,740,268	0
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	61,612	4,970	92,492	169,075	15,744	129,558	80,957	9,981	49,469	4,843	290,462	418,495	172,107	0	0	0	382,454	214,643	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	17,015	1,373	25,543	43,361	4,346	35,779	22,351	2,732	13,625	1,336	80,216	115,933	47,530	0	0	0	100,997	59,279	0	
1.26.01 Trade & Industrial	17,032	1,374	25,569	43,375	4,352	35,815	22,380	2,734	13,675	1,339	80,296	115,136	47,577	0	0	0	100,197	59,336	0	
1.27.01 Public Service	7,630	615	11,454	19,698	1,950	16,044	10,025	1,225	8,128	800	39,970	51,577	21,313	0	0	0	44,885	26,581	0	
TOTAL POSTSECONDARY VOCATIONAL	103,290	8,332	155,059	266,679	26,334	217,197	135,720	16,982	82,931	8,120	486,9									

State College of Florida, Manatee-Sarasota 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA Use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	48	2				
1.11.12 Health Professions	6,882	228				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,528	84				
1.15.05 Business & Management	1,632	54				
1.15.07 Computer & Infor. Sci.	562	18				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,437	48				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	13,047	434.9	872	388	6.98	0.0737
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	16,908	564				
1.11.09 Engineering	298	7				
1.11.12 Health Professions	75	3				
1.11.19 Physical Sciences	8,591	286				
1.12.10 Fine & Applied Arts	16,901	563				
1.13.11 Foreign Languages	2,670	89				
1.13.15 Letters	22,432	748				
1.14.08 Education	4,102	137				
1.15.05 Business & Management	6,802	227				
1.15.07 Computer & Infor. Sci.	5,304	177				
1.16.17 Mathematics	22,943	765				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,142	271				
1.17.22 Social Sciences	21,972	732				
1.18.08 Communications	146	5				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	26	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	892	29				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	417	14				
TOTAL LL ADVANCED/PROFESSIONAL	138,454	4,615.1	10,078	3,269	74.04	0.7825
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	10,845	362				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	2,995	100				
1.26.01 Trade & Industrial	2,998	100				
1.27.01 Public Service	1,343	45				
TOTAL POSTSECONDARY VOCATIONAL	18,181	606.0	1,893	429	9.72	0.1027
1.5 EPI						
1.50.01 EPI	774	26				
TOTAL EPI	774	25.8	66	18	0.41	0.0044
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.	1,635	54.5	0	39	0.87	0.0092
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	4,442	148				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	416	14				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,858	161.9	868	115	2.69	0.0275
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	178,849	5,898.3	13,777	4,178	94.63	1.0000

Space ratios:	
Credit Head-Count	0.445
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	113,223
Non-Voc Labs	95,418
Phv Ed	19,591
Voc Labs	32,604
Library	46,072
Student Services	26,917
29% Office	30,908
Total Instr Related	365,733
Total "Statefactory" Space	81,857

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,178	95

	Unduplicated (By Row) Headcount
BAC	872
A&P	10,078
PSV	1,893
PSAV	0
CWE	0
PREPARATORY	868
ADULT ED	0
APPRENT	0
EPI	66
TOTAL	12,966

does not incl voc prep
incl voc prep

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check total FTE 5.844 (excludes CWE)

Miami Dade College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS											
		ACADEMIC SUPPORT				STUDENT SERVICES				OTHER					TOTAL				ACADEMIC SUPPORT				TOTAL			
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	Other Special Services TOTAL	TOTAL STUDENT 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	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																										
1.1 UL ADVANCED & PROFESSIONAL																										
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.10 Biological Science	47,205	4,238	30,094	61,538	4,951	17,043	30,017	77	11,747	0	63,835	89,152	23,781	1,060	1,060	5,064	91,963	88,886	91,963	88,886	1,060	1,060	5,064	91,963	88,886	
1.1.09 Engineering	17,603	1,580	11,222	30,406	1,846	6,355	11,194	29	4,381	0	23,805	33,245	8,868	395	395	1,885	34,283	33,146	34,283	33,146	395	395	1,885	34,283	33,146	
1.1.12 Health Professions	179,516	16,117	114,447	310,083	18,628	64,813	114,156	293	44,674	0	242,762	339,038	90,436	4,029	4,029	19,223	348,714	339,029	348,714	339,029	4,029	4,029	19,223	348,714	339,029	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Fine & Applied Arts	33,381	2,997	21,281	57,659	3,501	12,052	21,227	55	8,307	0	45,141	63,044	16,817	0	0	749	749	3,574	65,032	62,866	749	749	3,574	65,032	62,866	
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.13 Letters	24,370	2,188	15,536	42,094	2,556	8,798	15,497	40	6,064	0	32,955	46,025	12,277	0	0	547	547	2,727	47,476	45,888	547	547	2,727	47,476	45,888	
1.1.08 Education	97,947	8,794	62,443	169,184	10,273	35,363	62,284	100	24,374	0	132,454	184,963	49,344	2,198	2,198	10,487	190,817	184,322	190,817	184,322	2,198	2,198	10,487	190,817	184,322	
1.1.06 Communications	495,097	44,445	315,636	815,538	49,828	178,750	314,828	809	123,205	0	693,516	939,041	249,421	11,113	11,113	53,095	746,626	735,513	746,626	735,513	11,113	11,113	53,095	746,626	735,513	
1.1.07 Computer & Inf. Sci.	122,686	11,031	78,330	212,227	12,886	44,359	78,130	201	30,575	0	166,151	232,045	61,898	0	0	2,758	2,758	13,155	239,362	231,354	2,758	2,758	13,155	239,362	231,354	
1.1.07 Mathematics	3,618	325	2,306	6,249	379	1,306	2,306	6	900	0	4,892	6,832	1,822	81	81	387	7,047	6,812	7,047	6,812	81	81	387	7,047	6,812	
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.49 Interdisciplinary	167,632	14,154	100,507	272,113	16,534	56,919	100,250	238	39,232	0	213,160	297,746	79,422	3,538	3,538	16,880	307,131	296,855	307,131	296,855	3,538	3,538	16,880	307,131	296,855	
TOTAL UL ADVANCED/PROFESSIONAL	1,179,237	106,678	751,691	2,036,834	123,678	425,758	749,882	1,927	293,461	0	1,584,706	2,227,146	594,038	26,469	26,469	126,254	2,287,381	2,220,514	2,287,381	2,220,514	26,469	26,469	126,254	2,287,381	2,220,514	
LOWER LEVEL																										
1.1 LL ADVANCED & PROFESSIONAL																										
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archit. & Environ.	6,008	539	3,830	10,377	630	2,140	3,768	10	1,499	0	8,043	11,348	3,027	0	0	135	135	643	11,704	11,312	135	135	643	11,704	11,312	
1.1.10 Biological Science	1,175,862	105,373	749,689	2,031,486	123,678	418,789	737,661	1,895	2,922	0	1,574,233	2,220,772	592,869	28,292	28,292	135,923	2,282,547	2,220,514	2,282,547	2,220,514	28,292	28,292	135,923	2,282,547	2,220,514	
1.1.09 Engineering	28,730	2,579	18,316	49,620	3,013	10,232	18,022	46	7,150	0	30,117	42,487	11,333	0	0	505	505	2,409	43,826	42,300	505	505	2,409	43,826	42,300	
1.1.12 Health Professions	22,496	2,020	14,342	38,858	2,339	8,010	14,112	36	5,598	0	30,117	42,487	11,333	0	0	505	505	2,409	43,826	42,300	505	505	2,409	43,826	42,300	
1.1.19 Physical Sciences	1,336,494	121,960	860,912	2,346,375	142,487	483,784	862,106	2,160	338,048	0	1,818,593	2,565,494	684,341	0	0	30,486	30,486	145,446	2,646,386	2,557,844	30,486	30,486	145,446	2,646,386	2,557,844	
1.1.20 Fine & Applied Arts	697,209	62,597	444,445	1,204,291	73,222	248,310	437,345	1,124	173,502	0	933,403	1,316,749	351,242	0	0	15,649	15,649	74,481	1,338,274	1,312,828	15,649	15,649	74,481	1,338,274	1,312,828	
1.1.11 Foreign Languages	216,598	19,447	138,096	374,130	22,716	77,141	138,866	349	53,901	0	289,975	409,067	109,118	0	0	4,862	4,862	23,161	421,967	407,849	4,862	4,862	23,161	421,967	407,849	
1.1.08 Education	4,818,817	36,076	256,167	694,060	42,142	143,107	2,034,711	5,228	807,208	0	4,342,576	6,126,063	1,634,122	0	0	72,896	72,896	347,365	6,318,253	6,107,819	72,896	72,896	347,365	6,318,253	6,107,819	
1.1.06 Communications	1,261,991	113,304	804,546	2,179,841	132,355	449,457	791,622	2,034	314,050	0	1,889,518	2,383,396	635,769	0	0	28,326	28,326	135,122	2,458,560	2,376,300	28,326	28,326	135,122	2,458,560	2,376,300	
1.1.07 Computer & Inf. Sci.	1,241,756	111,487	791,646	2,144,888	130,233	442,250	778,929	2,091	309,014	0	1,862,428	2,345,153	625,575	0	0	27,872	27,872	152,966	2,419,128	2,338,196	27,872	27,872	152,966	2,419,128	2,338,196	
1.1.23 Mathematics	2,340,475	210,132	1,492,103	4,042,709	246,465	833,558	1,468,133	3,074	582,433	0	3,133,362	4,420,224	1,179,091	0	0	52,533	52,533	250,596	4,589,619	4,407,060	52,533	52,533	250,596	4,589,619	4,407,060	
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	1,340,284	120,333	854,463	2,315,077	140,597	477,341	840,734	2,160	333,533	0	1,794,335	2,531,263	675,212	0	0	30,083	30,083	143,985	2,611,085	2,525,724	30,083	30,083	143,985	2,611,085	2,525,724	
1.1.22 Social Sciences	1,166,496	104,730	743,668	2,014,997	122,340	415,448	731,722	1,880	290,286	0	1,561,678	2,203,051	587,652	0	0	26,183	26,183	124,998	2,272,526	2,196,400	26,183	26,183	124,998	2,272,526	2,196,400	
1.1.06 Communications	18,689	1,676	11,902	32,247	1,958	6,649	11,711	30	4,642	0	24,993	35,258	9,405	0	0	419	419	1,969	36,370	35,153	419	419	1,969	36,370	35,153	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	25,484	2,289	16,247	44,019	2,673	9,076	15,986	41	6,344	0	34,117	48,129														

Miami Dade College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,923	97				
1.11.09 Engineering	1,090	36				
1.11.12 Health Professions	11,116	371				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,067	69				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	1,500	50				
1.14.08 Education	6,065	202				
1.15.05 Business & Management	30,657	1,022				
1.15.07 Computer & Infor. Sci.	7,600	254				
1.16.17 Mathematics	224	7				
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	9,752	325				
TOTAL UL ADVANCED/PROFESSIONAL	73,021	2,434.0	5,281	1,701	19.49	0.0886
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	372	12				
1.11.04 Biological Science	72,812	2,427				
1.11.09 Engineering	1,779	59				
1.11.12 Health Professions	1,393	46				
1.11.19 Physical Sciences	84,114	2,804				
1.12.10 Fine & Applied Arts	43,172	1,439				
1.13.11 Foreign Languages	13,412	447				
1.13.15 Letters	200,854	6,695				
1.14.08 Education	24,881	829				
1.15.05 Business & Management	78,144	2,605				
1.15.07 Computer & Infor. Sci.	76,891	2,563				
1.16.17 Mathematics	144,925	4,831				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	82,902	2,766				
1.17.22 Social Sciences	72,231	2,406				
1.18.06 Communications	1,156	39				
1.18.13 Home Economics	0	0				
1.18.14 Law	1,578	51				
1.18.16 Library Science	385	13				
1.18.18 Military Science	88	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	30,333	1,011				
TOTAL LL ADVANCED/PROFESSIONAL	931,512	31,050.4	66,456	21,701	248.66	0.7476
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	303	10				
1.22.01 Distributive	4,022	134				
1.23.01 Health	58,944	1,965				
1.24.01 Family & Consumer Sciences	9,042	301				
1.25.01 Office	20,067	669				
1.26.01 Trade & Industrial	26,116	871				
1.27.01 Public Service	3,495	117				
TOTAL POSTSECONDARY VOCATIONAL	121,989	4,066.3	14,298	2,842	32.56	0.0979
1.5 EPI						
1.50.01 EPI	1,130	38				
TOTAL EPI	1,130	37.7	97	26	0.30	0.0009
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	8,150	272				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,145	38				
1.27.02 Public Service	14,509	484				
TOTAL ADULT VOCATIONAL	23,803	793.4	2,991	555	6.35	0.0191
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	37,764	1,258.8	0	880	10.08	0.0303
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	1,299	43				
TOTAL APPRENTICESHIP	1,299	43.3	45	30	0.35	0.0010
1.3 PREPARATORY						
1.31.01 Developmental Education	7,760	259				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	26,876	896				
1.31.04 EAP Vocational Prep.	57	2				
TOTAL PREPARATORY	34,693	1,156.4	3,456	896	9.28	0.0278
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,723	91				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	58	2				
1.32.04 EAP Literacy (ESOL)	17,998	600				
TOTAL ADULT EDUCATION	20,779	692.6	5,024	484	5.55	0.0167
TOTAL	1,245,990	41,633.0	97,660	29,027	332.61	1.0000

Space ratios:

Credit Head-Count	0.211
inst related/total =	

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

Classrooms	545,890
Non-Voc Labs	342,377
Phv Ed	66,963
Voc Labs	185,086
Library	189,508
Student Services	114,174
25% Office	176,573
Total Inst Related	1,620,571
Total "Statefactory" Space	7,677,741

Financial	Full Time
Aid	Faculty
Undup Head	FTE
29,027	333

	Unduplicated (By Row) Headcount
BAC	5,281
A&P	66,456
PSV	14,298
PSAV	2,991
CWE	0
PREPARATORY	3,456
ADULT ED	5,024
APPRENT	45
EPI	97
TOTAL	92,369

does not incl voc prep
incl voc prep

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check total FTE 40.274 (excludes CWE)

North Florida Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			60,014	0	25,670	84,516	170,200	3,814	0	174,014	X	X	174,014	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			60,014	0	25,670	84,516	170,200	3,814	0	174,014	0	0	174,014	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			79,739	0	261,532	59,404	400,675	34,523	0	435,198	435,198	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0	
4.4000 Instrum. Compu. Svcs.			63,503	0	163,094	0	226,597	271,017	108,616	606,239	606,239	X	X	
4.6000 Academic Admin.			207,290	0	38,271	0	245,561	7,124	0	252,685	252,685	X	X	
4.7000 Course & Curr. Dev.			0	0	6,443	0	6,443	39,985	0	46,428	46,428	X	X	
4.8000 Prof. Person. Dev.			0	0	39,153	0	39,153	0	0	39,153	31,322	7,831	X	
TOTAL ACADEMIC SUPPORT			380,532	0	468,997	168,000	916,428	393,648	108,616	1,377,693	1,348,843	7,831	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	
5.3000 Couns. & Advisement			158,824	0	445,730	5,283	609,837	25,950	0	635,787	635,787	X	X	
5.4000 Placement Services			0	0	62,234	0	62,234	2,572	0	64,796	64,796	X	0	
5.5000 Fin. Aid Admin.			57,346	0	71,079	0	128,425	3,462	0	131,887	131,887	X	X	
5.6000 Student Rec. & Adm.			193,591	0	169,621	16,830	380,042	4,532	0	384,574	384,574	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0	
5.8100 Svcs. Students w Disabilities			0	0	45,006	5,045	50,051	1,717	0	51,768	51,768	X	X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0	
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0	
TOTAL STUDENT SERVICE			409,761	0	793,666	27,158	1,236,579	38,233	0	1,268,812	1,268,812	0	0	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			373,104	0	212,362	12,029	597,495	68,354	0	665,849	X	665,849	X	
6.2000 Fiscal Operations			207,826	0	110,779	0	318,606	29,274	0	347,879	260,909	86,970	X	
6.3100 Data/Telecommunications			0	0	0	0	205,411	0	0	205,411	154,058	51,353	X	
6.3200 Human Resources			72,636	0	97,257	0	169,893	17,848	0	187,739	140,804	46,935	X	
6.3300 Lodistical Services			0	0	81,112	0	81,112	47,702	0	128,814	96,611	32,204	X	
6.3400 Other General Expenses			0	0	0	0	0	69,337	0	69,337	52,009	17,334	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	0	
6.7000 Community Relations			179,444	0	150,081	5,523	335,048	100,454	2,322	437,827	218,914	218,914	X	
TOTAL INSTITUTIONAL SUPPORT			833,010	0	661,691	17,652	1,609,183	638,378	2,325	2,042,856	925,228	1,119,658	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			73,917	0	313,599	0	387,517	123,798	0	511,315	231,241	280,421	X	
7.0200 Grounds Maintenance & Operation			0	0	51,275	0	51,275	105,019	0	156,294	70,638	85,656	X	
7.0300 Custodial			0	0	0	0	0	189,011	0	189,011	85,422	103,589	X	
7.0400 Utilities			0	0	0	0	0	445,490	0	445,490	201,335	244,155	X	
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	211,600	0	211,600	95,630	115,970	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	36,813	5,957	42,770	19,329	23,441	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X	
7.2000 Campus Security Services			0	0	63,115	0	63,115	125,090	0	188,205	85,057	103,148	X	
TOTAL PHY PLANT OPERATIONS			73,917	0	428,349	0	602,287	1,298,618	5,957	1,745,632	788,660	956,392	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			1,727,234	0	2,360,157	234,226	4,321,617	2,169,892	116,898	6,608,407	4,350,623	2,083,770	174,014	
GRAND TOTAL - PART 1 AND 2			\$2,188,815	\$454,409	\$2,060,247	\$0	\$2,441,400	\$7,359,622	\$2,326,117	\$183,326	\$9,839,064			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers								0		0	X	X	0	
9.2000 Others (Explain)								0		0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS								\$0		\$0	0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,188,815	454,409	2,060,247	0	2,441,400	7,359,622	2,326,117	183,326	9,839,064	4,350,623	2,083,770	174,014
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North Florida Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA Use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	846	28				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	846	28.2	78	23	0.41	0.0348
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,988	100				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	180	6				
1.11.19 Physical Sciences	448	15				
1.12.10 Fine & Applied Arts	706	24				
1.13.11 Foreign Languages	520	17				
1.13.15 Letters	2,967	99				
1.14.08 Education	339	11				
1.15.05 Business & Management	1,191	37				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,621	87				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,047	35				
1.17.22 Social Sciences	3,303	110				
1.18.08 Communications	60	2				
1.18.13 Home Economics	519	17				
1.18.14 Law	48	2				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	16,781	559.4	1,406	465	8.12	0.0895
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,562	119				
1.24.01 Family & Consumer Sciences	60	2				
1.25.01 Office	276	9				
1.26.01 Trade & Industrial	48	2				
1.27.01 Public Service	648	22				
TOTAL POSTSECONDARY VOCATIONAL	4,603	153.4	516	127	2.23	0.1891
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	730	24				
1.24.02 Family & Consumer Sciences	24	1				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	339	11				
1.27.02 Public Service	588	20				
TOTAL ADULT VOCATIONAL	1,681	56.0	132	47	0.81	0.0691
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	195	6.5	0	5	0.09	0.0060
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	232	8				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	232	7.7	65	6	0.11	0.0095
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	24,338	811.3	2,197	674	11.78	1.0000

Space ratios:	
Credit Head-Count	0.452
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	7,935
Non-Voc Labs	13,951
Phv Ed	18,084
Voc Labs	25,056
Library	14,390
Student Services	3,286
22% Office	7,434
Total Instr Related	90,238
Total "Statefactory" Space	169,607

Financial	Full Time
Aid	Faculty
Undup Head	FTE
674	12

	Unduplicated (By Row) Headcount
BAC	78
A&P	1,406
PSV	516
PSAV	132
CWE	0
PREPARATORY	65
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,119

65 does not incl voc prep
incl voc prep

check total FTE 805 (excludes CWE)

Northwest Florida State College 2021-22 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE								
	PERSONNEL EXPENDITURES										TOTAL					TOTAL																			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT															
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																													
UPPER LEVEL - BACCALAUREATE																																			
1.1 UL ADVANCED & PROFESSIONAL																																			
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12 Health Professions	174,138	30,627	41,720	4,597	8,515	259,597	14,368	0	273,965	56,785	31,131	78,372	33,238	199,527	192	4,131	53,426	50,113	107,863	581,355	398	1,461	49	5,628	6,312	11,937	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.14.08 Education	198,516	54,260	78,882	0	29,771	361,429	15,791	0	377,220	115,669	63,412	159,642	67,705	406,428	391	8,415	108,827	102,079	219,713	1,003,361	337	2,976	99	3,803	6,312	10,115	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	224,743	52,954	0	0	0	277,697	0	0	277,697	169,656	93,009	234,152	99,306	596,122	574	12,343	159,620	149,723	322,260	1,196,079	274	4,365	146	1,909	6,312	8,220	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	597,397	137,841	129,602	4,597	38,288	0	898,723	36,199	0	928,882	344,922	198,639	474,902	261,410	1,299,042	1,164	25,033	323,739	303,684	653,691	2,791,525	315	8,853	295	3,148	6,312	9,460	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	0	0	0	0	0	0	
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	519,749	69,996	40,935	2,766	10,875	0	644,321	18,962	663,283	313,116	182,910	432,146	183,278	1,111,451	1,059	22,780	294,594	276,327	591,790	2,369,494	294	8,056	269	2,470	6,354	8,824	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.19 Physical Sciences	415,717	53,500	50,554	2,751	10,815	0	533,340	17,260	550,600	197,174	115,182	272,131	115,413	699,900	667	14,345	185,511	174,008	374,530	1,625,035	320	5,073	169	2,256	6,354	9,610	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	279,766	41,703	99,489	47,638	69,510	2,311	538,416	10,475	548,896	128,068	74,813	178,754	74,963	454,597	433	9,317	120,892	113,021	245,284	1,246,748	379	3,296	110	4,997	6,354	11,351	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	154,521	70,589	0	2,705	0	0	227,815	0	227,815	118,001	68,932	182,860	69,070	418,964	399	8,585	111,021	104,137	224,142	870,521	287	3,036	101	2,251	6,354	8,605	0	0	0	0	0	0	0	0	0
1.13.15 Letters	1,012,814	222,174	0	8,310	17,413	0	1,260,711	792	1,261,503	401,816	234,609	554,293	235,080	1,425,598	1,358	29,218	377,960	354,430	762,890	3,449,968	334	3,663	344	3,663	6,354	10,016	0	0	0	0	0	0	0	0	0
1.14.08 Education	170,751	89,893	7,989	0	9,492	0	277,925	6,571	284,496	139,417	81,442	192,418	81,606	494,853	472	10,143	131,170	123,037	264,822	1,044,200	291	3,587	120	2,379	6,354	8,733	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	259,406	2,148	0	0	0	0	261,554	0	261,554	101,210	59,123	139,686	59,242	358,202	342	7,363	95,224	89,319	192,240	613,065	312	2,604	87	3,013	6,354	9,367	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.17 Mathematics	580,727	84,070	0	3,903	21,578	0	700,278	771	701,049	409,389	239,153	568,022	239,631	1,453,162	1,385	29,780	385,119	361,290	777,632	2,931,890	278	10,553	351	1,987	6,354	8,351	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.20 Psychology	256,423	35,533	0	0	0	0	291,956	0	291,956	161,610	94,407	223,048	94,596	573,661	547	11,957	162,051	142,622	306,977	1,172,956	282	4,158	139	2,108	6,354	8,460	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	470,816	104,632	0	2,719	10,220	0	588,487	142	588,629	307,945	179,891	426,014	180,252	1,093,102	1,042	22,404	289,739	271,765	561,494	2,266,643	286	7,323	264	2,229	6,354	8,583	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																			

Northwest Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,461	49				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	51	2				
1.13.15 Letters	0	0				
1.14.08 Education	2,976	99				
1.15.05 Business & Management	4,365	146				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	8,853	295.1	689	157	5.22	0.0967
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	8,056	269				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	84	3				
1.11.19 Physical Sciences	5,073	169				
1.12.10 Fine & Applied Arts	3,295	110				
1.13.11 Foreign Languages	3,036	101				
1.13.15 Letters	10,333	344				
1.14.08 Education	3,587	120				
1.15.05 Business & Management	2,604	87				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	10,533	351				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,158	139				
1.17.22 Social Sciences	7,923	264				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	79	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,187	73				
TOTAL LL ADVANCED/PROFESSIONAL	60,844	2,031.5	4,939	1,081	35.92	0.6556
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	540	18				
1.23.01 Health	6,061	202				
1.24.01 Family & Consumer Sciences	1,056	35				
1.25.01 Office	6,107	204				
1.26.01 Trade & Industrial	1,308	44				
1.27.01 Public Service	483	16				
TOTAL POSTSECONDARY VOCATIONAL	15,555	518.5	1,739	276	9.17	0.1699
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	1,340	45				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,452	48				
1.27.02 Public Service	2,080	69				
TOTAL ADULT VOCATIONAL	4,872	162.4	289	86	2.87	0.6532
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,340	45				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,340	44.7	238	24	9.79	0.9146
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	91,664	3,052.1	7,864	1,624	53.96	1.0000

Space ratios:	
Credit Hour	0.399
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	75,540
Non-Voc Labs	50,996
Phv Ed	57,808
Voc Labs	62,090
Library	41,763
Student Services	35,217
22% Office	23,686
Total Inst Related	354,102
Total "Statefactory" Space	887,976

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,624	54

	Unduplicated (By Row) Headcount
BAC	659
A&P	4,939
PSV	1,739
PSAV	289
CWE	0
PREPARATORY	238
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	7,264

238 does not incl voc prep
incl voc prep

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

check total FTE 3.052 (excludes CWE)

Palm Beach State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION									
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:									
	Instructional		Admin/Managerial		Support						ALLOD INST	C-W INST	UNALLO-CATED							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time														
3.0 PUBLIC SERVICE																				
3.1000 Community Services			0	0	0	0	0	0	0	0	0	X	X	0						
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0						
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0						
4.0 ACADEMIC SUPPORT																				
4.1000 Libraries			239,542	0	3,033,736	1,800,097	5,073,374	418,557	0	5,491,931	5,491,931	X	X	X						
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	0						
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	0						
4.4000 Instrum. Compu. Svcs.			198,691	0	2,831,420	69,646	3,089,698	2,146,352	17,945	5,253,963	5,253,963	X	X	X						
4.6000 Academic Admin.			2,781,438	0	2,041,362	56,895	4,879,707	199,393	0	5,079,100	5,079,100	X	X	X						
4.7000 Course & Curr. Dev.			179,709	0	1,958,449	34,200	2,172,357	970,073	0	3,142,429	3,142,429	X	X	X						
4.8000 Prof. Person. Dev.			162,335	0	130,430	0	290,774	160,650	0	441,433	353,140	88,290	X	X	0					
TOTAL ACADEMIC SUPPORT			3,939,824	0	8,995,423	1,960,029	18,486,978	3,895,023	17,945	19,408,856	18,326,870	88,290	0	0						
5.0 STUDENT SERVICE																				
5.1000 Soc. & Cultural Dev.			111,587	0	787,929	87,810	967,326	293,270	51,037	1,311,633	X	1,311,633	X							
5.2000 Organized Athletics			0	0	17,576	0	17,576	0	0	17,576	X	X	17,576	X						
5.3000 Couns. & Advisement			0	0	4,705,951	185,871	4,891,822	155,168	0	5,046,990	5,046,990	X	X	X						
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	X	X	0						
5.5000 Fin. Aid Admin.			125,981	0	2,179,055	38,028	2,343,044	255,948	0	2,598,991	2,598,991	X	X	X						
5.6000 Student Rec. & Adm.			127,430	0	2,375,537	28,336	2,531,304	65,056	0	2,596,362	2,596,362	X	X	X						
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0						
5.8100 Svcs. Students w Disabilities			643,191	0	0	0	643,191	167,525	0	810,716	810,716	X	X	X						
5.8200 Other Special Services			247,989	0	136,432	25,884	162,116	15,473	28,871	206,469	206,469	X	X	X						
5.9000 Student Serv. Adm.			247,989	0	2,461,935	125,893	2,836,153	1,299,496	10,942	4,129,574	4,129,574	X	X	X						
TOTAL STUDENT SERVICE			1,296,136	0	12,646,795	491,586	14,394,512	2,232,842	90,899	16,718,303	15,269,024	1,311,633	17,576	0						
6.0 INSTITUTIONAL SUPPORT																				
6.1000 Executive Management			2,083,919	0	990,973	8,937	3,083,829	460,487	0	3,544,316	X	3,544,316	X							
6.2000 Fiscal Operations			183,990	0	2,432,048	51,133	2,667,091	4,779,606	0	7,446,699	5,585,017	1,861,672	X							
6.3100 Data/Telecommunications			163,987	0	1,857,393	51,216	2,072,499	1,101,197	177,201	3,360,878	2,513,156	837,718	X							
6.3200 Human Resources			215,890	0	1,894,413	70,225	2,170,501	238,431	0	2,408,933	1,808,699	602,233	X							
6.3300 Lodistical Services			125,866	0	806,715	2,465	938,046	57,080	0	992,126	744,095	248,032	X							
6.3400 Other General Expenses			1,288	0	9,740	24,304	35,313	2,008,080	0	2,043,399	1,532,546	510,848	X							
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0							
6.7000 Community Relations			57,770	0	1,796,778	13,542	1,828,090	673,820	24,499	2,526,518	1,263,250	1,263,250	X							
TOTAL INSTITUTIONAL SUPPORT			2,631,481	0	8,738,693	221,629	12,782,338	8,516,712	291,800	22,312,847	13,444,768	8,888,078	0	0						
7.0 PHYSICAL PLANT OPERATIONS																				
7.0100 Building Maintenance			0	0	1,216,398	6,325	1,222,723	1,637,103	0	3,760,398	1,919,644	1,840,753	X							
7.0200 Grounds Maintenance & Operation			0	0	1,100,106	0	1,100,106	704,312	65,199	1,869,577	949,351	920,226	X							
7.0300 Custodial			0	0	362,007	0	362,007	1,615,201	0	1,977,207	1,004,004	973,203	X							
7.0400 Utilities			0	0	0	0	0	-603	0	-603	-306	-297	X							
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			155,849	0	784,928	-144	940,633	4,695,198	0	5,635,822	2,861,808	2,774,013	X							
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	119,053	0	119,053	60,454	58,599	X							
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X							
7.0800 Rental of College Facilities			0	0	0	0	0	-4,675	0	-4,675	-2,374	-2,301	X							
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X							
7.1000 Facilities Planning			0	0	943,619	0	943,619	21,398	0	965,000	490,018	474,985	X							
7.2000 Campus Security Services			131,596	0	2,858,923	0	2,990,499	173,240	13,979	3,192,409	1,615,992	1,566,416	X							
TOTAL PHY PLANT OPERATIONS			287,415	0	8,168,581	6,181	8,460,147	8,665,201	78,438	17,624,192	8,699,592	8,628,600	0	0						
8.0 STUDENT FIN ASSISTANCE																				
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X							
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	0	0	0	0	0	0	
TOTAL SUPPORT - PART 2			7,915,626	0	40,546,821	2,680,426	51,142,873	24,431,893	389,433	75,964,198	57,053,025	18,893,597	17,576	0						
GRAND TOTAL - PART 1 AND 2			\$29,012,747	\$13,276,522	\$8,052,079	\$0	\$42,941,079	\$3,376,010	\$96,658,433	\$28,429,182	\$700,938	\$123,788,533	\$0	\$0						
9.0 CONTINGENCIES, TRANSFERS, etc																				
9.1000 Non-Mandatory Transfers																				
9.2000 Others (Explain)																				
TOTAL CONTINGENCIES, TRANSFERS																				
GRAND TOTAL - PARTS 1 & 2 AND 9.0			29,012,747	13,276,522	8,052,079	0	42,941,079	3,376,010	96,658,433	28,429,182	700,938	123,788,533	0	0						
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Palm Beach State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA Use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	7,722	257				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	11,346	379				
1.15.07 Computer & Infor. Sci.	3,975	133				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	3,579	119				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	26,622	887.4	2,218	825	10.01	0.0548
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	1,446	48				
1.11.04 Biological Science	34,485	1,150				
1.11.09 Engineering	396	10				
1.11.12 Health Professions	2,442	81				
1.11.19 Physical Sciences	27,244	908				
1.12.10 Fine & Applied Arts	25,457	849				
1.13.11 Foreign Languages	9,130	305				
1.13.15 Letters	76,487	2,549				
1.14.08 Education	39,714	1,224				
1.15.05 Business & Management	18,446	615				
1.15.07 Computer & Infor. Sci.	14,658	489				
1.16.17 Mathematics	68,022	2,287				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	20,586	686				
1.17.22 Social Sciences	44,438	1,481				
1.18.08 Communications	180	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	99	3				
TOTAL LL ADVANCED/PROFESSIONAL	380,130	12,671.0	30,804	11,780	142.90	0.7818
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	388	12				
1.22.01 Distributive	1,173	39				
1.23.01 Health	24,202	807				
1.24.01 Family & Consumer Sciences	1,416	47				
1.25.01 Office	5,446	182				
1.26.01 Trade & Industrial	5,921	197				
1.27.01 Public Service	2,778	93				
TOTAL POSTSECONDARY VOCATIONAL	41,305	1,376.8	4,460	1,280	15.53	0.0849
1.5 EPI						
1.50.01 EPI	630	21				
TOTAL EPI	630	21.0	61	20	0.24	0.0013
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	471	16				
1.23.02 Health	2,639	88				
1.24.02 Family & Consumer Sciences	238	8				
1.25.02 Office	24	1				
1.26.02 Trade & Industrial	11,488	383				
1.27.02 Public Service	4,011	134				
TOTAL ADULT VOCATIONAL	18,870	629.0	1,609	585	7.09	0.0388
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	876	29				
1.29.98 On the Job Training	7,130	238				
TOTAL APPRENTICESHIP	8,009	267.0	285	248	3.01	0.0165
1.3 PREPARATORY						
1.31.01 Developmental Education	6,448	215				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,221	141				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	10,669	355.8	1,786	331	4.01	0.0219
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	486,234	16,207.8	41,234	15,068	182.79	1.0000

Space ratios:	
Credit Head-Count	0.508
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	211,721
Non-Voc Labs	117,259
Phv Ed	38,673
Voc Labs	184,961
Library	97,442
Student Services	59,507
29% Office	83,327
Total Instr Related	772,810
Total "Statefactory" Space	1,922,109

Financial	Full Time
Aid	Faculty
Undup Head	FTE
15,068	183

	Unduplicated (By Row) Headcount
BAC	2,218
A&P	30,804
PSV	4,460
PSAV	1,609
CWE	0
PREPARATORY	1,786
ADULT ED	0
APPRENT	285
EPI	61
TOTAL	39,018

does not incl voc prep
incl voc prep

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Pasco-Hernando State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	1,669,028	166,893	1,835,921	278,944	0	2,114,865	2,114,865	X	X		
4.2000 Ed. Media Services			0	0	121,537	0	121,537	19,396	0	131,943	131,943	X	X		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	303,805	83,090	0	386,895	386,895	X	X		
4.4000 Instrum. Compu. Svcs.			0	0	424,024	0	424,024	165,250	0	589,274	589,274	X	X		
4.6000 Academic Admin.			1,177,490	0	1,220,360	19,709	2,447,600	41,062	5,915	2,494,577	2,494,577	X	X		
4.7000 Course & Curr. Dev.			0	0	46,132	6,567	52,699	0	0	52,699	52,699	X	X		
4.8000 Prof. Person. Dev.			0	0	132,102	0	132,102	107,502	0	239,604	191,653	47,921	X		
TOTAL ACADEMIC SUPPORT			1,177,490	0	3,643,233	183,169	6,013,963	906,938	89,805	6,009,867	6,009,867	0	179,864		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0		
5.2000 Organized Athletics			0	0	428,017	5,132	433,149	183,028	5,682	621,859	X	X	621,859		
5.3000 Couns. & Advise ment			0	0	2,992,704	14,927	3,007,631	66,670	0	3,074,301	3,074,301	X	X		
5.4000 Placement Services			0	0	118,364	0	118,364	3,199	0	122,103	122,103	X	28		
5.5000 Fin. Aid Admin.			142,703	0	1,041,289	16,035	1,200,027	7,838	0	1,207,865	1,207,865	X	27		
5.6000 Student Rec. & Adm.			128,963	0	714,043	26,305	869,310	5,917	0	875,227	875,227	X	30		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	31		
5.8100 Svcs. Students w Disabilities			19,332	0	743,274	65,145	827,750	54,910	0	882,661	882,661	X	32		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	33		
5.9000 Student Serv. Adm.			344,953	0	135,541	0	480,444	22,627	0	503,071	503,071	X	34		
TOTAL STUDENT SERVICE			636,986	0	6,173,772	127,543	6,937,218	344,198	6,892	7,287,087	6,646,228	0	621,859		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,152,748	0	765,184	5,904	1,923,836	331,034	0	2,254,870	X	2,254,870	X		
6.2000 Fiscal Operations			496,950	0	1,037,307	0	1,534,256	262,101	0	1,796,357	1,347,268	449,089	X		
6.3100 Data/Telecommunications			323,688	0	1,780,218	0	2,103,906	1,978,968	310,975	4,393,848	3,295,337	1,098,462	X		
6.3200 Human Resources			210,420	0	467,985	4,992	682,997	44,963	0	727,960	545,969	181,990	X		
6.3300 Lodistical Services			0	0	286,354	0	286,354	269,996	0	556,349	417,262	139,087	X		
6.3400 Other General Expenses			0	0	0	0	0	234,390	0	234,390	179,793	58,598	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X		
6.7000 Community Relations			163,010	0	809,084	13,485	985,579	384,428	0	1,370,077	685,030	685,030	X		
TOTAL INSTITUTIONAL SUPPORT			2,348,616	0	6,148,132	23,981	7,519,928	3,905,948	310,975	11,333,852	6,466,717	4,867,135	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	1,227,926	17,617	1,245,543	512,897	0	1,758,439	610,019	1,139,415	X		
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	817,701	0	817,701	237,853	529,848	X		
7.0300 Custodial			0	0	0	0	0	1,369,519	0	1,369,519	482,107	887,411	X		
7.0400 Utilities			0	0	0	0	0	1,461,215	0	1,461,215	514,387	946,828	X		
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			39,275	0	504,523	0	543,798	1,338,948	0	1,882,746	662,777	1,219,969	X		
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Campus Security Services			0	0	160,404	0	160,404	987,591	17,890	1,165,845	410,400	755,436	X		
TOTAL PHY PLANT OPERATIONS			39,275	0	1,892,849	17,617	1,949,741	6,487,868	17,890	8,455,458	2,976,647	5,478,907	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			4,199,490	0	16,855,991	382,310	21,417,791	11,244,958	423,511	33,086,260	21,938,495	10,525,906	621,859		
GRAND TOTAL - PART 1 AND 2			\$12,787,084	\$2,234,780	\$4,199,490	0	\$18,679,894	\$489,882	\$36,271,132	\$12,639,780	\$429,481	\$51,340,362	0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								10,448,413		10,448,413	X	X	10,448,413		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								10,448,413		10,448,413	0	0	10,448,413		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			12,787,084	2,234,780	4,199,490	0	18,679,894	489,882	38,271,132	23,088,193	429,481	61,789,775	21,335,413	10,525,906	11,070,272
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Pasco-Hernando State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL STUDENT SERVICES			TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12 Health Professions	44,169	2,401	26,487	73,017	11,055	7,764	31,738	1,053	15,128	66,763	80,991	37,279	1,652	689	2,253	0	60,950	68,627	68,627	
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	156,026	8,491	93,686	258,262	39,100	27,461	112,242	3,851	53,500	236,143	286,000	131,867	5,866	2,123	7,988	0	215,560	242,700	242,700	
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	200,214	10,892	129,173	331,278	59,158	35,225	143,977	4,914	69,635	0	302,966	367,458	169,137	7,497	2,723	10,228	0	276,566	311,328	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	158,998	8,649	95,416	253,023	39,852	34,337	140,344	4,769	54,409	273,762	291,755	134,263	5,953	2,162	8,119	0	219,590	247,176	247,176	
1.11.09 Engineering	17,298	941	10,383	28,622	4,333	3,736	15,272	521	5,930	29,702	31,743	14,613	648	235	853	0	23,895	28,898	28,898	
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	143,746	7,820	85,290	237,845	36,010	31,049	126,907	4,320	49,277	247,575	263,811	121,484	5,388	1,985	7,388	0	198,563	223,520	223,520	
1.12.10 Fine & Applied Arts	71,594	3,895	42,973	118,482	17,936	15,464	63,208	2,157	24,543	123,307	131,399	60,481	2,681	974	3,656	0	96,897	111,328	111,328	
1.13.11 Foreign Languages	66,655	3,626	40,009	110,288	16,698	14,397	58,847	2,009	22,850	114,800	122,333	56,309	2,498	907	3,403	0	92,074	103,647	103,647	
1.13.15 Letters	552,457	30,055	331,588	914,110	138,388	118,329	487,743	16,648	169,388	651,592	1,013,943	466,705	20,688	7,514	28,292	0	763,138	850,068	850,068	
1.14.08 Education	32,322	1,753	19,346	53,332	8,074	6,962	28,456	971	11,049	52,513	56,156	27,229	1,207	438	1,645	0	44,523	50,120	50,120	
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	414,016	22,523	248,502	685,042	103,715	89,426	365,519	12,476	141,928	713,064	759,857	349,753	15,504	5,631	21,134	0	571,902	643,787	643,787	
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	189,758	10,323	113,897	313,979	47,536	40,987	167,530	5,716	65,056	326,822	348,259	160,304	7,168	2,581	8,887	0	262,123	295,073	295,073	
1.17.22 Social Sciences	233,233	12,688	139,992	385,914	56,427	50,378	205,913	7,028	79,954	401,700	428,061	197,031	8,734	3,172	11,906	0	322,178	362,674	362,674	
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	26,120	1,421	15,679	43,219	6,543	5,642	23,060	787	8,954	44,988	47,939	22,096	978	355	1,333	0	36,081	40,616	40,616	
1.18.49 Interdisciplinary	147,668	8,033	89,653	244,331	36,997	31,692	139,369	4,757	56,671	264,372	271,012	124,246	5,838	2,088	7,536	0	203,980	229,618	229,618	
TOTAL LL ADVANCED/PROFESSIONAL	2,053,742	111,728	1,273,702	3,388,177	514,483	443,684	1,813,170	61,887	704,037	0	3,537,181	3,768,363	1,734,862	76,807	27,932	104,839	0	2,836,843	3,193,831	
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.21.02 Distributive	29,446	1,603	17,065	46,762	7,391	6,762	39,905	1,392	16,101	68,599	54,076	24,991	1,163	481	1,599	0	43,703	45,816	45,816	
1.21.03 Health	376,067	20,458	225,716	622,233	94,206	124,600	509,297	17,383	128,915	674,391	690,193	317,685	14,082	5,115	19,197	0	519,487	584,781	584,781	
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	549,555	29,897	339,965	939,369	137,069	162,065	744,255	25,403	188,399	1,277,802	1,008,516	464,263	20,878	7,474	28,063	0	758,128	854,547	854,547	
1.26.01 Trade & Industrial	22,237	1,210	13,347	36,795	5,571	7,368	30,116	1,028	7,623	51,705	40,813	18,796	833	302	1,135	0	30,719	34,579	34,579	
1.27.01 Public Service	57,429	3,124	34,470	95,093	14,387	19,028	77,775	2,635	19,687	133,532	106,401	48,515	2,151	781	2,692	0	79,330	89,301	89,301	
TOTAL POSTSECONDARY VOCATIONAL	1,024,742	56,292	621,072	1,712,111	259,213	342,845	1,401,334	47,930	354,717	0	2,405,940	1,899,097	874,130	38,748	14,073	52,821	0	1,429,143	1,669,004	
1.5 EPI																				
1.50.01 EPI	4,808	261	2,894	7,950	1,204	620	2,538	87	1,647	0	6,094	8,819	4,059	180	65	245	0	6,637	7,472	
TOTAL EPI	4,808	261	2,894	7,950	1,204	620	2,538	87	1,647	0	6,094	8,819	4,059	180	65	245				

Pasco-Hernando State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,296	77				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	8,121	271				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	10,417	347.2	738	252	5.50	0.0568
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	8,271	276				
1.11.09 Engineering	900	30				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	7,479	249				
1.12.10 Fine & Applied Arts	3,725	124				
1.13.11 Foreign Languages	3,480	116				
1.13.15 Letters	28,744	958				
1.14.08 Education	1,677	56				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	21,541	718				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,873	329				
1.17.22 Social Sciences	12,135	406				
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	1,360	45				
1.18.49 Interdisciplinary	7,683	258				
TOTAL LL ADVANCED/PROFESSIONAL	106,855	3,561.8	9,204	2,582	56.46	0.5829
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,533	51				
1.23.01 Health	19,566	652				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	28,593	953				
1.26.01 Trade & Industrial	1,157	39				
1.27.01 Public Service	2,988	100				
TOTAL POSTSECONDARY VOCATIONAL	53,837	1,794.8	7,183	1,301	28.45	0.2937
1.5 EPI						
1.50.01 EPI	250	8				
TOTAL EPI	250	8.3	13	6	0.13	0.0014
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,795	93				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,580	53				
1.27.02 Public Service	3,091	103				
TOTAL ADULT VOCATIONAL	7,466	248.9	435	180	3.94	0.0407
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,122	37.4	0	27	0.59	0.0061
1.2 APPRENTICESHIP						
1.29.97 Class	34	1				
1.29.98 On the Job Training	100	3				
TOTAL APPRENTICESHIP	134	4.5	6	3	0.07	0.0007
1.3 PREPARATORY						
1.31.01 Developmental Education	3,243	108				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	3,243	108.1	688	78	1.71	0.0177
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	183,323	6,116.8	18,337	4,430	96.87	1.0000

Space ratios:	
Credit Head-Count	0.352
Aid related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	66,160
Non-Voc Labs	34,859
Phv Ed	27,801
Voc Labs	113,917
Library	56,030
Student Services	41,578
29% Office	25,309
Total Instr Related	365,654
Total "State/Factory" Space	1,095,525

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,430	97

	Unduplicated (By Row) Headcount
BAC	738
A&P	9,204
PSV	7,183
PSAV	435
CWE	0
PREPARATORY	688
ADULT ED	0
APPRENT	6
EPI	13
TOTAL	17,598

688 does not incl voc prep
0 incl voc prep

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check total FTE 6.073 (excludes CWE)

Pensacola State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	12,518	0	12,518	X	X	12,518
3.2000 Public Broadcasting			72,213	0	709,692	15,586	797,491	68,083	158,559	1,024,122	X	X	1,024,122
TOTAL PUBLIC SERVICE			72,213	0	709,692	15,586	797,491	86,801	158,559	1,036,640	0	0	1,036,640
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			488,476	0	743,046	6,952	1,238,474	235,154	0	1,473,628	1,473,628	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			80,116	0	306,495	90,492	477,106	169,180	0	646,286	646,286	X	X
4.4000 Instrum. Compu. Svcs.			46,166	0	713,913	0	760,079	726,136	0	1,486,217	1,486,217	X	X
4.6000 Academic Admin.			562,186	0	809,600	219	1,392,205	29,696	0	1,411,900	1,411,900	X	X
4.7000 Course & Curr. Dev.			17,971	0	13,701	0	31,672	41,490	0	73,162	73,162	X	X
4.8000 Prof. Person. Dev.			0	0	2,871	0	2,871	17,790	0	20,661	16,520	4,132	X
TOTAL ACADEMIC SUPPORT			1,214,918	0	2,589,923	97,663	3,902,408	1,217,448	0	5,119,854	5,116,228	4,132	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			93,731	0	467,253	93,064	654,047	61,436	0	715,483	X	715,483	X
5.2000 Organized Athletics			13,896	0	55,081	17,928	86,866	328,222	0	415,087	X	415,087	X
5.3000 Couns. & Advise ment			369,002	0	1,341,573	0	1,710,575	444,534	0	2,155,109	X	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	0	X
5.5000 Fin. Aid Admin.			106,644	0	576,959	0	683,603	188,243	0	871,847	X	X	X
5.6000 Student Rec. & Adm.			91,981	0	614,511	0	706,492	51,947	0	758,439	X	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X
5.8100 Svcs. Students w Disabilities			0	0	160,123	0	160,123	80,694	0	240,817	X	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	X
5.9000 Student Serv. Admin.			219,113	0	85,453	0	304,536	78,032	0	382,568	X	X	X
TOTAL STUDENT SERVICE			894,327	0	3,396,929	110,982	4,398,241	1,233,188	0	5,639,358	4,408,768	715,483	415,087
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,560,136	0	798,862	6,403	2,365,400	150,849	79,360	2,595,610	X	2,595,610	X
6.2000 Fiscal Operations			117,248	0	1,219,629	0	1,336,877	19,536	0	1,356,413	1,016,560	339,853	X
6.3100 Data/Telecommunications			306,880	0	2,285,339	5,307	2,597,336	3,901,946	0	6,499,286	4,874,463	1,624,821	X
6.3200 Human Resources			140,620	0	419,580	0	560,400	48,089	0	608,489	456,367	152,122	X
6.3300 Lodistical Services			0	0	358,277	0	358,277	79,236	0	437,513	328,135	109,378	X
6.3400 Other General Expenses			0	0	0	0	0	0	2,583,905	2,583,905	1,937,029	646,876	X
6.6000 Admin. Support Staff Svcs.			0	0	72,672	0	72,672	2,396	0	75,068	X	75,068	X
6.7000 Community Relations			184,351	0	1,005,254	0	1,189,606	738,868	0	1,928,494	962,742	962,742	X
TOTAL INSTITUTIONAL SUPPORT			2,398,243	0	6,189,613	11,710	8,489,568	7,529,847	79,360	16,069,778	8,576,208	6,684,878	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			140,596	0	1,000,074	819	1,141,489	18,450,840	600,626	20,192,958	10,103,885	10,089,070	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			0	0	0	0	0	0	0	0	0	0	X
7.0400 Utilities			0	0	0	0	0	0	0	0	0	0	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	870,956	14,435	885,403	104,751	0	990,154	495,440	494,714	X
TOTAL PHY PLANT OPERATIONS			140,596	0	1,871,640	16,267	2,028,933	18,565,591	600,626	21,163,110	10,599,326	10,563,764	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			4,631,299	0	14,631,082	251,207	19,513,588	28,607,595	838,545	48,959,728	29,700,027	17,807,974	1,451,727
GRAND TOTAL - PART 1 AND 2			13,105,183	0	34,631,299	10	45,893,073	326,806	36,704,896	329,963,944	861,158	867,829,998	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			13,105,183	0	34,631,299	10	45,893,073	326,806	36,704,896	329,963,944	861,158	867,829,998	0
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Pensacola State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,648	88				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	201	7				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	7,719	257				
1.15.07 Computer & Infor. Sci.	2,250	75				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	51	2				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	69	2				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	12,938	431.3	983	315	5.80	0.0720
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	14,811	494				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	160	5				
1.11.19 Physical Sciences	10,024	334				
1.12.10 Fine & Applied Arts	8,303	277				
1.13.11 Foreign Languages	4,698	157				
1.13.15 Letters	24,913	830				
1.14.08 Education	2,112	70				
1.15.05 Business & Management	2,940	98				
1.15.07 Computer & Infor. Sci.	2,778	93				
1.16.17 Mathematics	20,946	698				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,237	208				
1.17.22 Social Sciences	11,493	383				
1.18.08 Communications	752	25				
1.18.13 Home Economics	1,213	40				
1.18.14 Law	0	0				
1.18.16 Library Science	52	2				
1.18.18 Military Science	18	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	567	19				
TOTAL LL ADVANCED/PROFESSIONAL	112,044	3,734.8	9,587	2,732	50.25	0.6231
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	898	30				
1.22.01 Distributive	1,410	47				
1.23.01 Health	16,519	551				
1.24.01 Family & Consumer Sciences	2,627	86				
1.25.01 Office	5,472	182				
1.26.01 Trade & Industrial	6,138	205				
1.27.01 Public Service	4,188	140				
TOTAL POSTSECONDARY VOCATIONAL	37,248	1,241.6	3,879	908	16.71	0.2071
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	2,526	84				
1.24.02 Family & Consumer Sciences	1,524	51				
1.25.02 Office	52	2				
1.26.02 Trade & Industrial	4,830	161				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	8,880	296.0	512	216	3.98	0.0484
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	327	10.3	0	8	0.15	0.0018
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	5,700	190				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	5,700	190.0	1,087	139	2.58	0.0317
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,828	54				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	101	3				
1.32.04 EAP Literacy (ESOL)	963	32				
TOTAL ADULT EDUCATION	2,682	89.4	847	65	1.20	0.0149
TOTAL	179,819	5,994.0	16,865	4,384	80.65	1.0000

Space ratios:	
Credit Head-Count	0.500
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	145,777
Non-Voc Labs	75,400
Phv Ed	65,199
Voc Labs	119,163
Library	64,199
Student Services	36,217
29% Office	36,213
Total Inst Related	843,168
Total "Statefactory" Space	1,085,578

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,384	81

	Unduplicated (By Row) Headcount
BAC	983
A&P	9,587
PSV	3,879
PSAV	512
CWE	0
PREPARATORY	1,087
ADULT ED	847
APPRENT	0
EPI	0
TOTAL	15,886

does not incl voc prep
incl voc prep

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

check total FTE 5,983 (excludes CWE)

Polk State College 2021-22 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST				TOTAL	TOTAL	TOTAL	DIRECT	SUPPORT	TOTAL				
	PERSONNEL EXPENDITURES										TOTAL	ACADEMIC	STUDENT	INSTITUTION	PHYSICAL	TOTAL	ACADEMIC	STUDENT	INSTITUTION	PHYSICAL	TOTAL	INSTRUCT	INSTRUCT	TOTAL	TOTAL	SUPPORT	INSTRUCT		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	COST	COST per STUDENT CREDIT HR	CREDIT HOURS	FTE	COST PER FTE	COST PER FTE	COST PER FTE		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																							
UPPER LEVEL - BACCALAUREATE																													
1.1 UL ADVANCED & PROFESSIONAL																													
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	21,411	7,086	1,530	0	51,931	81,971	500	0	82,471	14,185	14,423	19,768	14,955	63,330	1,531	0	12,725	16,058	30,313	176,114	293	602	20	4,110	4,667	8,776	8,776		
1.11.12 Health Professions	282,711	50,100	38,416	0	7,065	68	378,360	4,077	382,437	80,183	81,530	111,745	84,537	357,955	8,652	0	71,993	90,771	171,353	911,784	268	3,403	113	3,371	4,667	8,038	8,038		
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	238,987	33,907	6,980	0	151,974	62,201	494,048	10,543	504,591	64,702	65,789	90,171	68,216	288,879	6,981	0	58,043	73,246	138,270	931,740	339	2,746	92	5,513	4,667	10,179	10,179		
1.15.05 Business & Management	428,291	242,773	29,566	0	122,481	5,070	825,672	5,567	831,239	269,342	273,865	375,362	263,969	1,202,538	29,062	0	241,619	304,908	575,589	2,009,368	228	11,431	381	2,182	4,667	6,848	6,848		
1.16.07 Computer & Infir. Sci.	9,010	28,689	1,286	0	0	0	37,753	0	37,753	0	0	11,356	11,775	49,885	0	0	10,000	12,666	23,986	111,486	235	474	16	2,389	4,667	7,056	7,056		
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	141,770	88,921	7,382	0	8,712	1,830	248,615	16,708	265,323	68,425	69,574	95,359	72,141	305,500	7,383	0	61,382	77,461	146,226	717,049	247	2,904	97	2,741	4,667	7,408	7,408		
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	1,128,188	449,481	84,988	0	342,831	69,192	2,086,282	37,982	2,124,264	858,006	876,537	707,971	535,894	2,288,108	84,915	0	465,717	675,697	1,085,619	5,457,541	253	21,580	716	2,927	4,667	7,594	7,594		
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 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04 Biological Science	737,118	78,308	147,340	0	34,112	18,902	1,015,780	60,982	1,076,762	82,893	97,183	115,521	87,394	382,991	8,944	0	74,361	93,838	177,143	1,636,897	465	3,518	117	1,182	4,777	13,958	13,958		
1.11.09 Engineering	59,944	40,667	4,560	0	2,529	36	105,569	633	106,202	42,271	45,599	58,910	44,567	199,306	4,561	0	37,920	47,853	90,334	391,009	216	1,794	60	1,762	4,777	6,539	6,539		
1.11.19 Physical Sciences	802,357	55,645	15,053	0	67,580	195	1,030,830	16,838	1,047,668	139,537	163,592	194,462	147,114	644,705	15,056	0	125,174	157,962	296,190	1,990,386	336	5,922	197	3,206	4,777	10,083	10,083		
1.12.10 Fine & Applied Arts	537,240	99,931	8,904	0	4,402	7,487	655,986	20,396	676,382	64,018	75,056	89,219	67,446	295,759	8,908	0	57,438	72,473	138,910	1,110,848	409	2,717	91	7,489	4,777	12,266	12,266		
1.13.11 Foreign Languages	176,500	87,627	9,430	0	5,229	75	278,860	1,310	280,170	87,417	102,487	121,826	92,164	403,893	9,432	0	78,419	98,960	186,811	235	3,710	124	2,266	4,777	7,042	7,042			
1.13.15 Letters	2,153,195	215,005	65,601	0	36,379	748	2,470,927	9,882	2,480,808	608,100	712,931	847,463	641,122	2,809,616	65,615	0	545,508	688,397	1,299,520	6,589,744	255	25,808	860	2,884	4,777	7,660	7,660		
1.14.08 Education	404,145	119,209	15,823	0	8,775	125	548,086	2,273	550,359	145,676	171,962	204,412	154,641	677,851	15,827	0	131,578	166,044	313,498	1,541,600	248	6,225	208	2,652	4,777	7,426	7,426		
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 & Infir. 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	1,955,032	204,950	52,389	0	61,689	0	2,275,414	8,631	2,284,045	485,298	568,925	678,283	511,621	2,242,851	52,389	0	435,383	549,347	1,037,028	5,563,169	270	20,586	687	3,327	4,777	8,104	8,104		
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	707,181	62,647	17,038	0	9,447	135	796,445	2,366	798,812	157,916	185,139	220,075	166,491	729,621	17,038	0	141,661	178,768	337,468	1,885,901	278	6,702	223	3,576	4,777	8,352	8,352		
1.17.22 Social Sciences	609,986	160,675	28,588	0	14,750	287	812,386	3,656	816,042	248,557	289,062	343,609	259,947	1,139,176	28,588	0	279,115	328,896	2,482,075	237	10,464	349	2,339	4,777	7,116	7,116			
1.18.06 Communications	149,484	0	1,449	0	8,04	11	151,745	201	151,946	13,431	15,746	18,717	14,160	62,054	1,449	0	12,048	28,701	242,704	426	570	19	7,997	4,777	12,774	12,774			
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	1,197	221	81	0	45	1	1,546	11	1,557	754	884	1,051	795	3,484	81	0	676	854	1,611	6,552	208	32	1,460	4,777	6,236	6,236			
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	668,678	133,291	22,378	0	14,537	329	839,210	3,100	842,310	207,420	243,178	289,																	

Polk State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	602	20				
1.11.12 Health Professions	3,403	113				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,746	92				
1.15.05 Business & Management	11,431	381				
1.15.07 Computer & Infor. Sci.	474	16				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	2,904	97				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	21,660	718.7	1,666	578	13.64	0.1313
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,518	117				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,784	60				
1.11.19 Physical Sciences	5,922	197				
1.12.10 Fine & Applied Arts	2,717	91				
1.13.11 Foreign Languages	3,710	124				
1.13.15 Letters	25,808	860				
1.14.08 Education	6,225	208				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	20,595	687				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,702	223				
1.17.22 Social Sciences	10,454	349				
1.18.08 Communications	570	19				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	32	1				
1.18.18 Military Science	6	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	8,803	293				
TOTAL LL ADVANCED/PROFESSIONAL	96,866	3,228.9	9,207	2,597	61.27	0.8899
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	468	16				
1.23.01 Health	19,376	646				
1.24.01 Family & Consumer Sciences	1,104	37				
1.25.01 Office	10,222	341				
1.26.01 Trade & Industrial	4,014	134				
1.27.01 Public Service	2,385	80				
TOTAL POSTSECONDARY VOCATIONAL	37,569	1,252.3	4,812	1,007	23.76	0.2288
1.5 EPI						
1.50.01 EPI	1,570	52				
TOTAL EPI	1,570	52.3	166	42	0.99	0.0096
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	3,406	114				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	3,406	113.5	207	91	2.15	0.0207
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	3,025	101				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	210	7				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	3,235	107.8	642	87	2.05	0.9197
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	164,206	5,473.5	16,640	4,402	103.86	1.0000

Space ratios:	
Credit Headcount	0.482
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	105,658
Non-Voc Labs	54,882
Phv Ed	37,542
Voc Labs	83,456
Library	50,925
Student Services	37,431
22% Office	30,656
Total Inst Related	600,656
Total "Statefactory" Space	830,856

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,402	104

	Unduplicated (By Row) Headcount
BAC	1,666
A&P	9,207
PSV	4,812
PSAV	207
CWE	0
PREPARATORY	642
ADULT ED	0
APPRENT	0
EPI	166
TOTAL	14,974

does not incl voc prep
incl voc prep

check total FTE 5.474 (excludes CWE)

St. Johns River State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			163,512	0	193,453	14,746	371,710	66,286	1,415	439,411	X	X	439,411
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			163,512	0	193,453	14,746	371,710	66,286	1,415	439,411	0	0	439,411
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			776,274	0	399,801	174,741	1,350,816	277,307	22,736	1,650,860	1,650,860	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			133,916	0	157,756	0	291,672	66,165	0	357,837	357,837	X	X
4.6000 Academic Admin.			1,181,684	0	498,910	0	1,680,594	58,767	7,210	1,744,569	1,744,569	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	0	5,750	0	5,750	4,600	1,150	X
TOTAL ACADEMIC SUPPORT			2,091,794	0	1,056,428	174,741	3,223,063	405,989	29,986	3,759,007	3,737,837	1,190	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			31	0	0	8,833	8,864	0	0	8,864	X	8,864	X
5.2000 Organized Athletics			97,481	0	319,254	32,641	449,375	14,178	26,345	489,899	X	X	489,899
5.3000 Couns. & Advise ment			741,573	0	484,945	5,655	1,232,173	60,245	328	1,292,747	1,292,747	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			244,011	0	380,290	17,778	642,080	9,014	501	651,594	651,594	X	X
5.6000 Student Rec. & Adm.			214,666	0	260,369	19,815	494,790	13,223	0	508,013	508,013	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			39,422	0	65,987	215	105,625	29,813	0	135,437	135,437	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			271,153	0	60,154	0	331,337	34,646	4,171	370,108	370,108	X	X
TOTAL STUDENT SERVICE			1,698,277	0	1,571,639	84,937	3,264,244	181,128	31,966	3,456,658	3,457,268	8,884	489,899
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,250,436	0	429,306	46,242	1,725,984	195,159	1,198	1,922,341	X	1,922,341	X
6.2000 Fiscal Operations			589,802	0	553,800	0	1,143,601	802,594	3,807	1,950,002	1,462,501	487,500	X
6.3100 Data/Telecommunications			449,088	0	784,288	6,809	1,239,219	1,369,096	196,305	2,745,618	2,059,218	686,404	X
6.3200 Human Resources			190,273	0	225,989	7,496	427,768	58,160	1,724	487,642	365,731	121,910	X
6.3300 Lodistical Services			16,310	0	35,948	14,562	66,818	47,786	0	114,606	85,956	28,652	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	X	X	0
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			543,890	0	292,374	4,908	831,011	214,620	3,992	1,049,478	524,734	524,735	X
TOTAL INSTITUTIONAL SUPPORT			3,039,707	0	2,285,702	79,977	6,416,388	2,697,297	167,094	8,269,677	4,466,128	3,771,643	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			63,342	0	122,027	0	185,369	661,085	915	847,369	386,148	461,221	X
7.0400 Utilities			0	0	0	0	0	1,118,837	0	1,118,837	505,857	608,980	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			325,541	0	824,439	18,223	1,168,209	1,579,226	61,156	2,808,573	1,279,874	1,528,699	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Security Services			134,211	0	391,806	304	526,321	473,737	4,345	1,004,404	457,709	546,694	X
TOTAL PHY PLANT OPERATIONS			523,686	0	1,318,272	18,632	1,879,998	3,632,868	66,416	5,779,182	2,633,569	3,145,693	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			7,426,383	0	6,454,985	372,934	14,254,302	7,153,550	296,086	21,703,937	13,847,477	6,927,150	929,310
GRAND TOTAL - PART 1 AND 2			\$11,375,927	\$1,282,211	\$5,116,097	\$0	\$7,267,717	\$401,683	\$26,443,595	\$7,736,632	\$34,976	\$36,537,103	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								2,600,000		2,600,000	X	X	2,600,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$2,600,000		2,600,000	0	0	2,600,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			11,375,927	1,282,211	5,116,097	0	7,267,717	401,683	28,443,595	10,366,632	34,976	39,137,103	3,629,310
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St. Johns River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS							
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL			ACADEMIC SUPPORT			TOTAL		TOTAL		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL 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	
1.11.02	Archit. & Environ.	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	
1.11.09	Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12	Health Professions	37,000	81	29,190	66,369	2,390	7,522	24,620	11,498	0	46,029	79,371	46,470	20	20	186	66,550	55,500		
1.11.19	Physical Sciences	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	
1.13.11	Foreign Languages	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	
1.14.08	Education	36,798	80	28,846	65,682	2,367	7,448	24,380	11,385	0	45,581	78,597	46,017	20	20	185	65,901	54,904		
1.15.05	Business & Management	49,291	108	38,255	88,133	0	0	32,713	15,278	0	61,159	106,458	61,746	27	27	286	85,424	73,740		
1.16.07	Computer & Infor. Sci.	1,860	4	1,461	3,325	120	377	1,234	576	0	2,308	3,980	2,330	1	1	8	3,337	2,783		
1.16.17	Mathematics	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	
1.17.20	Psychology	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	
1.18.06	Communications	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	
1.18.14	Law	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	
1.18.18	Military Science	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	
1.18.23	Theology	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	
TOTAL UL ADVANCED/PROFESSIONAL		124,884	273	98,141	223,338	6,652	25,341	82,948	38,736	0	155,876	267,406	166,582	0	68	68	527	224,212	187,008	
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	
1.11.02	Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.04	Biological Science	177,789	389	139,684	317,781	11,445	37,441	122,548	55,102	0	228,548	380,303	222,768	97	97	790	318,939	266,000		
1.11.09	Engineering	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	
1.11.19	Physical Sciences	63,961	140	50,246	114,361	4,122	13,474	44,104	19,826	0	81,529	136,801	80,147	36	36	270	114,778	95,729		
1.12.10	Fine & Applied Arts	27,022	59	21,219	48,300	1,741	5,691	18,627	8,375	0	34,433	57,815	33,850	15	15	114	48,476	40,430		
1.13.11	Foreign Languages	56,683	122	43,708	99,493	3,598	11,722	38,370	17,252	0	70,928	119,093	69,727	30	30	235	99,856	83,283		
1.13.15	Letters	271,827	595	213,324	485,046	17,516	57,265	187,444	84,278	0	346,555	581,794	340,811	149	149	1,146	487,816	406,856		
1.14.08	Education	19,737	43	15,498	35,278	1,271	4,156	13,605	6,117	0	25,150	42,228	24,724	11	11	83	35,407	29,530		
1.15.05	Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.16.07	Computer & Infor. Sci.	254,163	556	199,568	454,277	16,373	53,522	175,192	78,769	0	323,856	543,767	318,367	139	139	1,072	455,931	380,262		
1.16.17	Mathematics	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	
1.17.20	Psychology	69,163	151	54,324	123,659	4,457	14,569	47,899	21,442	0	88,157	148,019	86,663	38	38	282	124,109	103,511		
1.17.22	Social Sciences	249,796	547	196,146	446,488	16,092	52,605	172,168	77,419	0	318,304	534,444	312,509	137	137	1,083	446,114	373,743		
1.18.06	Communications	118,219	259	92,826	211,300	7,615	24,895	81,488	36,634	0	150,637	252,925	148,084	65	65	498	212,070	176,873		
1.18.13	Home Economics	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	
1.18.16	Library Science	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	
1.18.21	Public Affairs	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	
1.18.49	Interdisciplinary	152,523	334	119,783	272,671	9,820	32,120	105,137	47,277	0	194,353	328,326	191,050	83	83	641	273,614	228,204		
TOTAL LL ADVANCED/PROFESSIONAL		1,459,938	3,184	1,148,423	2,609,426	84,053	307,461	1,006,399	452,493	0	1,880,403	3,123,664	1,828,819	0	799	799	6,165	2,619,199	2,184,428	
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	
1.22.01	Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.23.01	Health	192,737	422	151,343	344,502	12,416	66,983	217,322	59,735	0	355,867	412,367	241,434	105	105	815	345,756	288,372		
1.24.01	Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.25.01	Office	185,445	406	145,099	331,445	11,946	63,878	209,095	57,472	0	342,334	396,749	232,267	101	101	782	332,656	277,446		
1.26.01	Trade & Industrial	15,294	33	12,009	27,336	985	5,268	17,244	4,740	0	28,238	32,721	19,158	8	8	64	27,436	22,882		
1.27.01	Public Service	17,515	38	13,754	31,307	1,128	6,034	19,749	5,429	0	32,340	37,470	21,941	10	10	74	31,921	26,206		
TOTAL POSTSECONDARY VOCATIONAL		430,881	899	327,214	734,584	26,476	141,673	463,404	127,375	0	758,828	879,305	514,820	0	225	225	1,733	737,269	614,907	
1.5 EPI																				
1.50.01	EPI	15,892	35	12,455	28,332	1,022	3,450	11,293	4,916	0	20,681	33,937	18,870	8	8	67	28,455	23,733		
TOTAL EPI		15,892	35	12,455	28,332	1,022	3,450	11,293	4,916	0	20,681	33,937	18,870	0	8	8	67	28,455	23,733	
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	
1.22.02	Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.23.02	Health	17,529	38	13,764	31,332	1,129	2,909	9,521	5,433	0	18,992	37,504	21,958	10	10	74	31,446	26,227		
1.24.02	Family & Consumer Sciences	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	
1.26.02	Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.27.02	Public Service	28,011	61	21,955	50,907	1,804	4,648	15,212	8,681	0	30,349	39,930	35,088	15	15	118	30,289	41,900		
TOTAL ADULT VOCATIONAL		45,540	100	35,719																

St. Johns River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,154	72				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,133	71				
1.15.05 Business & Management	2,862	96				
1.15.07 Computer & Infor. Sci.	198	4				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	7,257	241.9	617	126	2.90	0.0594
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,323	344				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,715	124				
1.12.10 Fine & Applied Arts	1,589	52				
1.13.11 Foreign Languages	3,232	108				
1.13.15 Letters	15,789	528				
1.14.08 Education	1,146	38				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	14,757	492				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,017	134				
1.17.22 Social Sciences	14,594	483				
1.18.08 Communications	6,864	223				
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	8,858	293				
TOTAL LL ADVANCED/PROFESSIONAL	84,772	2,825.7	7,486	1,472	33.92	0.6944
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	11,191	373				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	10,767	359				
1.26.01 Trade & Industrial	888	30				
1.27.01 Public Service	1,017	34				
TOTAL POSTSECONDARY VOCATIONAL	23,863	795.4	3,447	414	9.55	0.1955
1.5 EPI						
1.50.01 EPI	921	31				
TOTAL EPI	921	30.7	84	16	0.37	0.0076
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,018	34				
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	1,626	54				
TOTAL ADULT VOCATIONAL	2,644	88.1	194	46	1.06	0.0217
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	879	29.3	0	15	0.35	0.0072
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,217	41				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP-Dev Ed	0	0				
1.31.04 EAP-Vocational Prep.	0	0				
TOTAL PREPARATORY	1,217	40.8	286	21	0.49	0.0100
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	478	16				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	42	1				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	519	17.3	255	9	0.21	0.0043
TOTAL	122,073	4,069.1	12,369	2,119	48.85	1.0000

Space ratios:	
Credit Head-Count	0.456
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	65,763
Non-Voc Labs	43,015
Phv Ed	23,628
Voc Labs	59,252
Library	30,956
Student Services	24,721
22% Office	19,933
Total Instr Related	267,268
Total "Statefactory" Space	536,497

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,119	49

	Unduplicated (By Row) Headcount
BAC	617
A&P	7,486
PSV	3,447
PSAV	184
CWE	0
PREPARATORY	236
ADULT ED	255
APPRENT	0
EPI	84
TOTAL	11,792

does not incl voc prep
incl voc prep

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check total FTE 4.040 (excludes CWE)

St. Petersburg College 2021-22 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE	
	PERSONNEL EXPENDITURES										TOTAL					TOTAL												
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT								
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																						
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	1,403	995	779	537	3,714	2	0	0	607	799	1,408	5,122	142	36	1	0	4,288	4,288
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	334,086	54,400	0	0	52,271	1,954	442,659	23,088	465,747	61,767	57,953	45,422	31,305	216,447	86	0	0	35,466	46,534	82,027	764,215	304	2,088	781	6,660	4,288	10,926	
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	1,630,348	354,126	493,725	0	164,860	34,924	2,717,983	35,003	2,752,987	612,320	433,978	340,146	234,434	1,620,877	660	0	0	265,133	348,473	4,988,131	317	15,711	524	5,257	4,288	9,525	14,283	
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	1,659,246	212,759	175,754	0	465,972	463	2,514,195	43,163	2,557,357	502,062	355,834	278,897	192,220	1,329,013	541	0	0	217,392	285,725	503,659	4,390,030	341	12,882	429	5,956	4,288	10,224	
1.15.05 Business & Management	1,318,073	560,456	119,978	0	125,533	1,691	2,125,731	1,009	2,126,740	932,100	660,621	517,786	396,865	2,467,372	3,006	0	0	403,988	530,461	935,068	5,529,177	231	23,916	797	2,668	4,288	6,936	
1.16.07 Computer & Infor. Sci.	269,691	101,980	0	0	197,907	0	408,578	18	408,596	287,277	203,606	159,584	109,987	760,454	1,008	0	0	124,356	163,937	288,190	1,455,168	237	7,371	246	1,652	4,288	5,922	
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	380,772	58,886	0	0	15,626	0	453,284	66	453,350	177,721	125,959	98,725	68,043	470,448	192	0	0	76,953	101,142	178,287	1,102,085	242	4,580	152	2,983	4,288	7,251	
1.18.06 Communications	24,287	0	0	0	10	0	24,297	0	24,297	10,991	7,790	6,106	4,208	29,034	12	0	0	4,769	6,255	11,026	64,417	228	282	9	2,585	4,288	6,853	
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	279,446	68,744	137,316	0	39,665	0	525,171	882	526,053	130,368	92,388	72,420	49,912	345,098	141	0	0	56,449	74,193	130,783	1,001,934	300	3,345	112	4,718	4,288	8,986	
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	172,174	16,692	0	0	44,929	577	234,371	25	234,397	31,335	22,208	17,407	11,997	82,947	34	0	0	13,568	17,833	31,434	348,778	434	804	27	8,746	4,288	13,014	
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	6,095,033	1,436,944	926,773	0	946,118	40,226	9,444,192	103,254	9,547,447	2,767,343	1,981,341	1,537,271	1,059,598	7,325,454	2,988	0	0	1,198,254	1,674,995	2,776,148	19,649,955	277	71,005	2,367	4,034	4,288	8,302	
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 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	2,078,072	316,649	80,082	0	202,515	23,446	2,699,703	89,556	2,789,259	396,404	372,801	220,204	151,769	1,141,170	428	0	0	171,642	225,595	397,666	4,334,968	426	10,171	339	8,247	4,539	12,786	
1.11.09 Engineering	85,820	13,036	3,307	0	8,143	96	111,274	18	111,292	16,759	14,545	9,300	6,416	47,023	18	0	0	7,296	9,537	16,912	175,115	407	430	14	1,783	4,454	6,237	
1.11.12 Health Professions	1,913,505	279,027	80,734	0	107,200	10,301	2,390,768	47,338	2,438,106	713,028	670,592	396,990	272,992	2,052,701	799	0	0	308,741	405,787	715,297	5,208,824	285	18,295	610	4,002	4,539	8,541	
1.11.19 Physical Sciences	2,233,750	503,000	212,201	0	85,294	56,296	3,149,091	354,581	3,503,672	1,344,571	1,166,940	746,911	514,742	3,773,358	1,481	0	0	582,194	765,193	8,617,665	3,647,969	250	34,469	1,150	3,040	4,454	7,494	
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	5,301,771	489,529	164,436	0	196,645	84	6,152,465	18,840	6,171,305	2,402,508	2,259,491	1,334,804	919,829	6,916,433	2,592	0	0	1,040,294	1,367,277	2,410,192	15,497,890	251	61,844	2,055	3,003	4,539	7,542	
1.14.08 Education	8,080	43,088	212,201	0	3,982	0	308,251	1,001	309,253	58,120	85,508	74,213	47,501	229,960	93	0	0	37,026	48,663	85,781	381,962	174	2,164	73	787	4,454	5,221	
1.15.05 Business & Management	69,459	29,535	6,333	0	6,615	89	112,021	49,341	161,362	42,823	27,409	17,409	18,890	138,463	53	0	0	21,365	28,081	49,458	299,982	237	1,266	42	2,655	4,454	7,109	
1.16.07 Computer & Infor. Sci.	117,044	44,772	0	0	16,379	271	178,466	0	178,466	128,743	110,000	70,406	48,525	355,674	137	0	0	54,880	72,130	127,147	661,287	203	3,252	108	1,646	4,454	6,100	
1.16.17 Mathematics	3,562,038	700,434	159,068	0	93,716	9,219	4,530,864	6,345	4,537,209	1,858,368	1,745,873	1,031,221	710,733	5,344,162	2,094	0	0	803,868	1,056,465	1,737,327	4,762,621	246	47,821	1,588	2,854	4,539	7,383	
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	180,388	79,307	0	0	742	0	259,435	27	259,462	124,054	107,866	68,913	47,495	348,128	134	0	0	63,715	70,600	124,449	732,040	230	3,183	106	2,445	4,454	6,900	
1.17.22 Social Sciences	2,330,203	412,101	175,619	0	193,577	1,938	3,110,437	2,704	3,113,141	1,847,870	1,737,821	1,028,501	707,480	5,319,571	1,956	0	0	800,158	1,051,630	1,853,730	10,286,653	217	47,413	1,580	1,970	4,539	6,509	
1.18.06 Communications	804,588	60,792	0	0	1,580	24	867,385	105	867,490	27,711	24,050	15,394	10,609	77,764	30	0	0	11,988	15,770	27,738	973,052	1,369	711	24	36,603	4,454	41,057	
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	32,436	7,979	15,930	0	4,604	0	60,957	0	60,957	15,083	13,000	8,370	5,775	42,330	16	0	0	6,554	8,584	15,138	118,414	305	387	13	4,725	4,454	9,179	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	390	338	217	149	1,003	0	0	0	168	391	1,484	1,484	10	0	0	4,452	4,454	8,906
1.18.18 Military Science	0	0	0	0	0	0	0																					

St. Petersburg College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS							
	ACADEMIC SUPPORT			STUDENT SERVICES										ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTRUCTIONAL SUPPORT		PHYSICAL PLANT OPERATIONS	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	1,154	0	231	1,381	82	366	291	1	252	0	891	773	533	0	2	2	0	602	792		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.10 Biological Science	67,279	350	13,461	81,090	4,761	21,322	16,932	44	14,690	0	57,740	45,046	31,046	88	88	0	35,112	46,149			
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.12 Health Professions	503,825	2,621	100,800	607,247	35,555	159,073	126,795	332	109,933	0	432,367	337,320	232,440	685	685	0	262,937	345,586			
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	413,104	2,149	82,650	497,903	29,235	130,922	103,962	272	90,138	0	354,520	278,587	190,628	537	537	0	215,591	283,398			
1.1.05 Business & Management	795,946	3,996	153,442	952,378	5,996	24,746	193,016	596	167,346	0	658,199	513,470	353,509	993	993	0	403,986	526,986			
1.1.07 Computer & Infor. Sci.	1,167,007	5,792	242,897	1,412,704	16,728	74,913	59,486	166	51,576	0	202,859	158,263	307	307	0	123,360	162,136				
1.1.06 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.22 Social Sciences	148,232	761	29,296	178,249	10,349	48,344	36,801	96	31,907	0	123,497	97,907	67,479	190	190	0	76,316	100,304			
1.1.06 Communications	9,043	47	1,809	10,960	640	2,866	1,973	0	1,973	0	658,199	513,470	353,509	12	12	0	4,723	6,203			
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.14 Law	107,289	558	21,461	129,288	7,591	33,996	26,996	71	23,406	0	92,059	71,820	49,499	140	140	0	55,981	73,578			
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.21 Public Affairs	25,783	134	5,158	31,075	1,825	8,171	6,489	17	5,626	0	22,127	17,263	11,888	34	34	0	13,456	17,665			
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL UL ADVANCED/PROFESSIONAL	2,277,011	11,848	485,559	2,744,417	161,142	721,635	573,034	1,991	498,835	0	1,854,148	1,524,537	1,050,733	0	2,982	2,982	0	1,188,339	1,561,858		
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.10 Biological Science	336,167	1,697	65,296	393,163	23,081	138,365	109,870	298	71,160	28,650	371,434	218,300	150,511	484	484	0	170,226	223,726			
1.1.09 Engineering	13,789	72	2,759	16,620	976	5,850	4,645	12	3,009	0	14,402	9,232	6,363	18	18	0	7,196	9,458			
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.19 Physical Sciences	596,696	3,062	117,379	707,161	41,530	248,802	197,638	518	128,014	51,560	668,133	392,809	270,739	763	763	0	306,163	402,426			
1.1.20 Fine & Applied Arts	1,106,325	5,796	221,342	1,333,422	78,294	469,319	372,676	976	241,396	0	1,162,661	749,723	510,517	1,439	1,439	0	577,371	758,856			
1.1.11 Foreign Languages	297,541	1,340	51,526	310,407	18,228	109,252	86,756	227	56,194	0	270,655	172,432	118,843	335	335	0	134,408	176,654			
1.1.15 Letters	1,976,816	10,285	395,581	2,362,655	139,898	638,595	665,918	1,744	481,338	173,728	2,231,206	1,323,548	912,299	2,571	2,571	0	1,031,696	1,385,990			
1.1.08 Education	70,358	366	14,076	84,800	4,979	29,847	23,701	82	15,352	0	72,941	47,107	32,467	92	92	0	48,280	65,718			
1.1.05 Business & Management	40,598	211	8,123	48,933	2,873	17,222	13,676	36	8,858	0	42,666	27,182	18,734	53	53	0	21,188	27,848			
1.1.07 Computer & Infor. Sci.	104,286	543	20,864	125,693	7,380	44,240	35,130	92	22,755	0	109,597	69,623	48,123	136	136	0	54,425	71,532			
1.1.06 Mathematics	1,527,446	7,947	305,596	1,840,988	108,096	647,965	514,535	1,348	333,283	134,245	1,739,471	1,022,678	704,545	1,587	1,587	0	797,146	1,047,713			
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	102,073	531	20,422	123,026	7,224	43,301	34,384	90	22,272	0	107,271	68,342	47,162	153	153	0	53,270	70,015			
1.1.22 Social Sciences	1,520,465	7,910	304,197	1,832,562	102,602	644,999	512,190	1,342	331,758	133,569	1,731,448	1,017,997	701,519	1,978	1,978	0	793,497	1,042,918			
1.1.06 Communications	22,891	119	4,562	27,481	1,614	9,672	7,681	20	4,976	0	23,962	15,266	10,521	30	30	0	11,899	16,539			
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.14 Law	12,410	65	2,483	14,959	878	5,265	4,181	11	2,708	0	13,042	8,309	5,727	16	16	0	6,477	8,513			
1.1.16 Library Science	321	2	64	387	23	136	108	0	70	0	337	215	148	0	0	0	167	220			
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL LL ADVANCED/PROFESSIONAL	7,668,079	39,894	1,634,148	9,242,122	542,683	3,282,910	2,583,065	6,766	1,673,148	821,763	6,580,318	4,154,043	3,538,458	0	9,974	9,974	0	4,001,839	5,289,727		
1.2 POSTSECONDARY VOCATIONAL																					
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Distributive	46,656	243	9,301	56,201	3,302	26,465	21,016	55	10,149	0	61,019	31,240	21,521	61	61	0	24,351	32,005			
1.2.03 Health	1,719,279	8,945	343,975	2,072,198	121,672	975,182	774,371	2,008	375,140	0	2,248,994	1,151,116	763,366	2,236	2,236	0	697,260	1,179,296			
1.2.04 Family & Consumer Sciences	21,367	111	4,273	25,742	1,511	12,114	9,620	25	4,660	0	27,930	14,300	9,855	28	28	0	11,146	14,690			
1.2.05 Office	1,575,805	8,188	315,270	1,889,274	111,519	893,803	709,759	1,859	343,835	0	2,060,769	1,055,058	727,160	2,069	2,069	0	692,364	1,080,894			
1.2.01 Trade & Industrial	215,018	1,119	43,019	269,155	15,217	121,959	98,645	294	48,916	0	2,060,769	1,055,058	727,160	2,069	2,069	0	112,214	147,486			
1.2.01 Public Service	483,077	2,513	98,648	689,238	34,187	274,003	217,580	570	105,406	0	631,746	329,437	222,917	628	628	0	292,109	331,355			
TOTAL POSTSECONDARY VOCATIONAL	4,091,198	21,123	912,521	4,884,846	287,408	2,90															

St. Petersburg College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	36	1				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,098	70				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	15,711	524				
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	12,882	429				
1.15.05 Business & Management	23,919	797				
1.16.07 Computer & Infor. Sci.	7,371	248				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	4,560	152				
1.18.08 Communications	282	9				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,345	112				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	804	27				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	71,005	2,366.8	5,263	1,982	29.84	0.1529
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,171	339				
1.11.09 Engineering	430	14				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	18,295	610				
1.12.10 Fine & Applied Arts	34,499	1,150				
1.13.11 Foreign Languages	8,031	268				
1.13.15 Letters	61,644	2,055				
1.14.08 Education	2,194	73				
1.15.05 Business & Management	1,286	42				
1.16.07 Computer & Infor. Sci.	3,252	108				
1.16.17 Mathematics	47,631	1,588				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,183	106				
1.17.22 Social Sciences	47,413	1,580				
1.18.08 Communications	711	24				
1.18.13 Home Economics	0	0				
1.18.14 Law	387	13				
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	239,117	7,976.6	23,724	6,674	100.50	0.5148
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,455	49				
1.23.01 Health	53,613	1,787				
1.24.01 Family & Consumer Sciences	686	23				
1.25.01 Office	49,139	1,638				
1.26.01 Trade & Industrial	6,705	224				
1.27.01 Public Service	15,068	502				
TOTAL POSTSECONDARY VOCATIONAL	126,642	4,221.4	16,800	3,535	83.23	0.2727
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	1,963	65				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	573	19				
1.27.02 Public Service	4,211	140				
TOTAL ADULT VOCATIONAL	6,747	224.9	540	188	2.84	0.0145
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	5,018	167.2	0	140	2.11	0.0168
1.2 APPRENTICESHIP						
1.29.97 Class	863	29				
1.29.98 On the Job Training	4,252	142				
TOTAL APPRENTICESHIP	5,126	170.3	139	143	2.15	0.0110
1.3 PREPARATORY						
1.31.01 Developmental Education	9,893	330				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	816	27				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	10,709	357.8	1,647	299	4.58	0.0231
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	484,261	15,478.7	48,113	12,961	195.17	1.0000

Space ratios:	
Credit Headcount	0.402
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	271,925
Non-Voc Labs	144,452
Phv Ed	23,302
Voc Labs	157,612
Library	156,742
Student Services	81,578
29% Office	111,547
846,625	
Total Instn Related	846,625
Total "Statefactory" Space	2,353,482

Financial	Full Time
Aid Undup Head	Faculty FTE
12,961	195

	Unduplicated (By Row) Headcount
BAC	5,263
A&P	23,724
PSV	16,800
PSAV	540
CWE	0
PREPARATORY	1,647
ADULT ED	0
APPRENT	139
EPI	0
TOTAL	42,854

does not incl voc prep
incl voc prep

check total FTE 15.312 (excludes CWE)

Santa Fe College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOD INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			50,216	0	240,383	14,228	304,823	66,862	0	371,690	X	X	371,690
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			50,216	0	240,383	14,228	304,823	66,862	0	371,690	0	0	371,690
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	917,651	136,537	1,054,188	273,410	15,667	1,343,255	1,343,255	X	X
4.2000 Ed. Media Services			0	0	211,086	0	211,086	11,409	0	222,495	X	X	222,495
4.3000 Open Labs (Interdisciplinary)			54,950	0	489,157	316,950	861,057	205,352	0	1,066,409	1,066,409	X	X
4.4000 Instrum. Compu. Svcs.			11,648	0	531,591	70,628	713,867	1,899,372	153,930	2,767,178	2,767,178	X	X
4.6000 Academic Admin.			698,488	0	425,707	0	1,024,205	92,963	0	1,116,768	1,116,768	X	X
4.7000 Course & Curr. Dev.			25,951	0	294,120	35,581	355,652	206,064	0	561,716	561,716	X	X
4.8000 Prof. Person. Dev.			0	0	1,863	0	1,863	140,921	0	142,784	114,227	X	28,557
TOTAL ACADEMIC SUPPORT			791,047	0	2,971,178	699,094	4,221,919	2,629,991	169,606	7,220,617	6,968,948	0	251,669
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	122,783	0	122,783	1,712	0	124,495	X	X	124,495
5.2000 Organized Athletics			100,398	0	18,511	9,084	127,993	96,165	0	224,159	X	X	224,159
5.3000 Couns. & Advise ment			100,868	0	2,444,365	25,012	2,570,194	237,201	5,525	2,812,910	2,812,910	X	X
5.4000 Placement Services			0	0	70,863	0	70,863	324	0	71,127	X	X	71,127
5.5000 Fin. Aid Admin.			121,717	0	1,057,997	0	1,179,714	72,010	0	1,251,724	1,251,724	X	X
5.6000 Student Rec. & Adm.			311,280	0	1,207,748	119,862	1,638,889	184,642	800	1,824,331	1,824,331	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	322,488	0	322,488	72,847	0	395,334	395,334	X	X
5.8200 Other Special Services			168,306	0	485,404	12,971	666,680	51,173	0	717,853	717,853	X	X
5.9000 Student Serv. Admin.			638,163	0	20,614	1,638	719,344	69,786	0	771,122	771,122	X	X
TOTAL STUDENT SERVICE			1,449,691	0	5,899,683	168,466	7,499,838	778,882	8,395	8,193,028	7,244,403	0	124,465
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,974,876	0	1,038,025	23,229	3,036,131	296,572	7,995	3,340,657	X	X	3,340,657
6.2000 Fiscal Operations			342,554	0	1,083,964	0	1,426,518	475,547	0	1,902,065	1,426,549	X	475,516
6.3100 Data/Telecommunications			477,889	0	2,698,666	0	3,176,555	1,044,551	43,803	4,264,859	3,198,644	X	1,066,215
6.3200 Human Resources			156,087	0	505,881	11,385	673,353	138,428	0	811,778	608,834	X	202,945
6.3300 Lodistical Services			80,428	0	366,740	0	447,168	432,681	0	879,849	659,887	X	219,962
6.3400 Other General Expenses			0	0	0	0	698,381	0	0	698,381	523,798	X	174,583
6.6000 Admin. Support Staff Svcs.			108,415	0	117,482	0	225,897	21,223	0	247,120	X	X	247,120
6.7000 Community Relations			667,288	0	1,088,158	0	1,755,446	571,688	3,330	2,330,444	1,165,222	X	1,165,222
TOTAL INSTITUTIONAL SUPPORT			3,697,638	0	6,898,683	34,614	16,746,997	3,679,699	65,098	14,475,154	7,562,923	0	6,892,232
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	846,395	0	846,395	336,283	0	1,182,678	834,988	X	347,690
7.0200 Grounds Maintenance & Operation			0	0	398,840	0	398,840	359,649	24,312	779,800	418,700	X	361,100
7.0300 Custodial			0	0	716,190	0	716,190	1,271,710	11,050	1,998,950	1,073,301	X	925,649
7.0400 Utilities			0	0	0	0	2,351,125	0	2,351,125	1,262,395	1,088,730	X	173,665
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	388,403	0	388,403	1,220,233	0	1,608,636	863,760	X	744,876
7.0600 Repairs Furniture & Equipment			0	0	62,598	0	62,598	195,175	0	257,734	138,368	X	119,348
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	164	701	0	865	464	X	400
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	X	X	0
7.0900 Other			234,318	0	767,646	0	1,001,964	253,560	217,857	1,473,381	791,106	X	682,275
7.1000 Facilities Planning			0	0	232,652	0	232,652	8,037	0	237,659	127,607	X	110,052
7.2000 Campus Security Services			127,094	0	1,555,300	6,479	1,688,933	225,770	58,745	1,973,448	1,059,600	X	913,848
TOTAL PHY PLANT OPERATIONS			361,382	0	4,967,988	6,479	8,335,847	6,216,788	312,064	11,664,277	6,370,314	0	5,293,963
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			6,450,883	0	20,779,083	783,484	28,013,430	13,567,650	543,893	42,124,763	28,767,202	12,761,713	995,849
GRAND TOTAL - PART 1 AND 2			\$21,887,954	\$5,993,196	\$5,091,793	\$0	\$25,227,359	\$1,789,984	\$82,580,295	\$16,484,657	\$912,763	\$79,957,618	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$0		0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			21,887,954	5,993,196	5,091,793	0	25,227,359	1,789,984	82,580,295	16,484,657	912,763	79,957,618	995,849
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Santa Fe College 2018-19 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS					
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT			TOTAL		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Biological Science	3,742	78	912	4,731	268	1,166	2,290	45	850	487	5,107	5,147	4,324	151	19	170	84	4,679	3,729	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	113,010	2,343	27,586	142,975	8,110	35,232	69,215	1,374	25,670	14,728	154,335	155,559	130,662	4,564	586	5,150	2,563	141,369	112,704	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.08 Education	14,987	310	3,647	18,924	1,073	4,663	9,161	182	3,399	1,949	20,428	20,590	17,297	604	78	692	338	18,714	14,918	
1.1.19 Business & Management	125,820	2,062	24,265	152,147	7,123	31,025	60,914	1,209	22,591	12,958	136,819	138,699	115,024	4,017	51	4,532	2,249	124,961	119	
1.1.07 Computer & Inf. Sci.	33,216	658	8,094	41,907	2,382	10,349	20,331	403	7,543	4,326	45,334	45,663	38,396	1,341	172	1,513	750	41,531	33,106	
1.1.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18 Military Science	672	14	164	849	48	209	411	8	153	87	917	924	776	27	3	31	15	840	669	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	245,181	5,435	64,423	335,239	19,619	82,624	162,321	3,321	60,219	34,635	361,939	364,807	396,470	10,794	1,374	12,078	5,988	331,679	264,339	
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Biological Science	223,230	4,627	54,489	282,287	16,012	66,396	130,439	2,589	50,699	29,077	295,209	307,130	258,016	9,012	1,18	10,199	5,081	279,155	222,527	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.19 Physical Sciences	334,684	6,729	79,119	410,511	23,289	96,655	189,698	3,764	73,727	42,281	428,302	446,630	375,215	13,165	1,689	14,781	7,381	405,959	325,597	
1.1.20 Fine & Applied Arts	271,033	5,617	66,049	342,699	19,439	80,605	158,354	3,143	61,548	35,297	329,398	372,858	313,234	10,940	1,404	12,344	6,120	339,897	270,143	
1.1.11 Foreign Languages	109,890	2,273	26,728	138,881	7,866	32,619	64,082	1,272	24,907	14,284	145,029	150,889	126,757	4,427	568	4,995	2,477	137,142	109,319	
1.1.15 Letters	297,017	5,948	69,845	392,989	20,585	85,358	167,693	3,328	65,178	37,378	394,843	331,798	11,565	1,487	13,052	6,448	358,863	295,074		
1.1.08 Education	18,536	394	4,517	23,437	1,329	5,513	10,830	216	4,209	2,414	24,510	25,500	21,422	748	96	844	419	23,177	18,475	
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.07 Computer & Inf. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.17 Mathematics	785,756	16,283	191,485	993,524	56,356	233,682	459,086	9,111	178,436	102,331	1,039,002	1,080,959	908,100	31,717	4,071	35,788	17,743	982,500	783,175	
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	317,027	6,573	77,294	400,885	22,739	94,283	185,221	3,676	71,993	41,287	410,204	436,133	366,389	12,797	1,642	14,439	7,159	396,407	315,986	
1.1.22 Social Sciences	580,845	12,037	141,549	734,432	41,659	172,742	339,365	6,795	131,903	75,645	769,055	799,065	671,284	23,446	3,009	26,455	13,116	726,283	578,937	
1.1.06 Communications	532,012	11,025	129,649	672,685	38,157	158,219	310,833	6,169	120,813	69,285	703,477	731,885	614,847	21,475	2,756	24,231	12,013	665,221	530,264	
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18 Military Science	1,362	29	332	1,723	98	405	796	16	309	177	1,801	1,874	1,574	55	7	62	31	1,589	1,359	
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.49 Interdisciplinary	1,487	31	365	1,883	107	446	874	17	340	195	1,070	2,059	1,733	60	8	68	34	1,871	1,482	
TOTAL LL ADVANCED/PROFESSIONAL	3,453,633	71,659	841,492	4,365,633	247,632	1,026,622	2,017,267	40,434	784,062	449,653	4,685,470	4,749,834	3,990,273	139,349	17,883	187,258	77,963	4,317,199	3,441,349	
1.2 POSTSECONDARY VOCATIONAL																				
1.2.01 Agriculture	53,017	1,099	12,920	67,036	3,802	24,123	47,391	941	12,038	6,906	95,201	72,936	61,272	2,140	275	2,415	1,197	66,282	52,843	
1.2.01 Distributive	1,231	0	0	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Health	637,662	13,214	155,396	806,271	45,734	200,137	569,996	11,312	144,805	83,045	1,145,029	877,227	736,947	25,739	3,304	29,043	14,399	797,325	637,567	
1.2.01 Family & Consumer Sciences	13,355	277	3,255	16,889	958	6,077	11,938	237	3,033	1,739	23,981	18,272	15,434	539	69	608	302	16,699	13,311	
1.2.01 Trade & Industrial	370,773	7,694	90,355	469,912	26,592	168,702	331,426	6,377	84,188	48,287	655,765	510,070	428,503	14,966	1,921	16,887	8,372	463,611	369,556	
1.2.01 Public Service	12,601	1,911	22,476	116,627	6,615	41,968	82,450	1,836	10,046	12,012	166,628	126,891	106,599	3,723	478	4,201	2,083	115,333	90,935	
1.2.01 Public Service	17,815	365	4,293	22,772	1,263	8,015	15,746	312	4,000	2,294	31,930	24,220	20,357	711	81	802	398	27,025	17,557	
TOTAL POSTSECONDARY VOCATIONAL	1,194,639	24,550	288,694	1,487,405	84,936	539,022	1,059,849	21,015	289,022	154,282	2,127,255	1,829,729	1,389,113	47,419	6,137	53,956	26,750	1,481,284	1,160,702	
1.5 EPI																				
1.5.01 EPI	422	9	103	533	30	371	729	14	96	53	1,296	933	488	17	2	19	10	628	421	
TOTAL EPI	422	9	103	533	30															

Santa Fe College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					CCLA use by ICS Ratio
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	185	7				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,893	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	790	26				
1.15.05 Business & Management	5,199	173				
1.15.07 Computer & Infor. Sci.	1,731	58				
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	35	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	13,820	460.7	1,113	273	7.28	0.0481
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	11,635	388				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	16,920	564				
1.12.10 Fine & Applied Arts	14,125	471				
1.13.11 Foreign Languages	5,716	191				
1.13.15 Letters	14,958	459				
1.14.08 Education	966	32				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	40,950	1,385				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	16,522	551				
1.17.22 Social Sciences	30,271	1,009				
1.18.06 Communications	27,726	924				
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	71	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	78	3				
TOTAL LL ADVANCED/PROFESSIONAL	179,938	5,997.9	13,832	3,557	94.78	0.0264
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,783	92				
1.22.01 Distributive	0	0				
1.23.01 Health	33,232	1,108				
1.24.01 Family & Consumer Sciences	696	23				
1.25.01 Office	19,323	644				
1.26.01 Trade & Industrial	4,807	160				
1.27.01 Public Service	918	31				
TOTAL POSTSECONDARY VOCATIONAL	61,739	2,058.0	7,281	1,220	32.52	0.2149
1.5 EPI						
1.50.01 EPI	22	1				
TOTAL EPI	22	0.7	5	0	0.01	0.0001
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	3,554	118				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,380	79				
1.27.02 Public Service	1,031	35				
TOTAL ADULT VOCATIONAL	7,025	234.2	404	139	3.70	0.0245
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	687	22.3	0	14	0.38	0.0024
1.2 APPRENTICESHIP						
1.29.97 Class	1,750	58				
1.29.98 On the Job Training	13,798	459				
TOTAL APPRENTICESHIP	15,517	517.2	300	307	8.17	0.0540
1.3 PREPARATORY						
1.31.01 Developmental Education	6,516	217				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	180	6				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	6,696	223.2	1,082	132	3.53	0.0233
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	785	26				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	49	2				
1.32.04 EAP Literacy (ESOL)	988	33				
TOTAL ADULT EDUCATION	1,820	60.7	598	38	0.98	0.0063
TOTAL	287,264	9,576.5	24,676	5,678	151.32	1.0000

Space ratios:	
Credit Headcount	0.637
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	157,436
Non-Voc Labs	64,500
Phv Ed	27,859
Voc Labs	128,006
Library	47,475
Student Services	36,240
25% Office	38,920
Total Instn Related	521,437
Total "Statefactory" Space	971,141

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,678	151

	Unduplicated (By Row) Headcount
BAC	1,113
A&P	13,832
PSV	7,281
PSAV	404
CWE	0
PREPARATORY	1,082
ADULT ED	598
APPRENT	300
EPI	5
TOTAL	23,466

does not incl voc prep
incl voc prep

check total FTE 9,553 (excludes CWE)

Seminole State College of Florida 2021-22 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		DIRECT INSTRUCTIONAL COST										ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL	TOTAL	TOTAL	DIRECT	SUPPORT	TOTAL						
		PERSONNEL EXPENDITURES										TOTAL					TOTAL					INSTRUCT	INSTRUCT	TOTAL	INSTRUCT	SUPPORT	INSTRUCT						
		Instructional		Admin/Managerial		Support		PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT	COST	COST per STUDENT CREDIT HR	CREDIT HOURS	FTE	COST per FTE	COST per FTE	COST per FTE					
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																										
UPPER LEVEL - BACCALAUREATE																																	
1.1 UL ADVANCED & PROFESSIONAL																																	
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.02 Archt. & Environ.	301,106	28,101	6,181	0	27,812	1,301	364,500	22,741	2,244	389,485	80,451	103,061	104,103	46,224	333,839	15,118	0	86,777	61,212	163,107	886,431	235	3,777	126	3,094	3,947	7,041	0	0	0			
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.12 Health Professions	465,773	106,145	11,933	0	18,534	2,082	604,478	20,918	4,473	629,868	160,326	205,386	207,460	92,118	665,291	30,129	0	172,934	121,985	326,048	1,620,207	215	7,527	251	2,510	3,947	6,458	0	0				
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.14.08 Education	555,248	96,803	65,215	0	41,516	1,512	700,294	30,651	4,721	795,665	169,209	216,764	218,954	97,221	702,146	31,798	0	182,516	128,743	343,057	1,840,870	232	7,944	265	3,005	3,947	6,952	0	0				
1.16.07 Computer & Infir. Sci.	312,166	57,488	9,847	0	15,287	1,160	395,920	13,337	3,078	412,940	131,827	168,877	170,563	75,743	547,053	24,773	0	142,786	106,180	267,287	1,227,239	198	6,180	206	2,007	3,947	5,946	0	0				
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL UL ADVANCED/PROFESSIONAL	1,634,278	288,533	83,173	0	183,148	6,985	2,125,198	87,646	15,116	2,227,959	541,813	694,087	701,108	311,307	2,248,207	181,818	0	864,421	412,240	1,096,480	5,674,746	219	25,437	846	2,628	3,947	6,575	0	0	0	0		
LOWER LEVEL																																	
1.1 LL ADVANCED & PROFESSIONAL																																	
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.11.02 Archt. & Environ.	1,914,781	357,842	154,676	0	35,890	59,701	2,522,870	196,544	16,207	2,735,881	397,356	506,027	514,173	228,307	1,645,861	74,673	0	428,604	302,329	805,606	5,187,148	278	18,655	622	4,399	3,942	8,342	0	0	0	0		
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.11.12 Health Professions	1,388,790	333,300	141,712	0	118,300	19,220	1,971,333	150,591	46,257	2,168,180	355,095	452,210	459,490	204,026	1,470,821	66,731	0	383,020	270,175	719,928	4,358,928	281	16,671	956	3,902	3,942	7,844	0	0	0	0		
1.11.19 Physical Sciences	533,756	234,382	128,549	0	178,182	31,293	1,107,144	74,012	21,621	1,202,777	202,203	257,503	281,648	116,179	637,933	37,986	0	218,136	153,846	409,980	2,450,258	318	9,466	318	3,801	3,942	7,743	0	0	0	0		
1.12.10 Fine & Applied Arts	221,940	58,814	2,941	0	28,124	6,960	286,124	6,960	1,932	295,016	69,247	85,185	89,605	39,787	286,823	13,013	0	74,692	52,688	140,352	722,232	242	3,251	108	2,722	3,942	6,665	0	0	0	0		
1.13.15 Letters	2,012,153	317,298	148,508	0	113,083	9,187	2,598,229	80,558	20,688	2,698,975	530,075	675,046	688,913	304,564	2,195,598	99,614	0	571,762	403,310	1,074,680	5,969,259	240	24,886	830	3,254	3,942	7,196	0	0	0	0		
1.14.08 Education	235,756	121,479	3,384	0	68,416	4,347	433,389	29,415	2,225	466,033	79,748	101,558	103,193	45,820	330,316	14,986	0	60,676	46,082	161,882	948,033	253	3,744	125	3,654	3,942	7,588	0	0	0	0		
1.16.07 Computer & Infir. Sci.	2,606,963	170,488	170,822	0	100,712	10,660	3,059,637	91,916	23,819	3,175,372	853,774	1,087,273	1,104,778	490,560	3,536,374	160,445	0	920,930	649,588	1,730,981	8,442,707	211	40,063	1,336	2,377	3,942	6,319	0	0	0	0		
1.17.03 Area Studies	541,431	159,319	8,842	0	6,988	2,487	721,778	21,215	5,723	748,716	205,120	261,219	265,244	117,855	849,618	38,547	0	221,252	156,067	2,014,200	2,014,200	209	9,630	321	2,332	3,942	6,275	0	0	0	0		
1.17.22 Social Sciences	1,304,533	345,395	146,659	0	69,480	5,549	1,861,587	57,648	12,661	1,931,896	453,821	577,936	597,241	260,751	1,679,740	85,284	0	489,211	345,291	920,087	4,731,731	222	21,396	710	2,720	3,942	6,663	0	0	0	0		
1.18.06 Communications	606,070	173,926	9,419	0	11,530	2,651	803,595	22,901	6,108	832,604	218,923	279,796	283,284	125,786	906,769	41,141	0	236,140	166,569	443,850	2,183,243	212	10,278	323	2,430	3,942	6,373	0	0	0	0		
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	743	17	48	0	58	14	875	129	36	1,043	1,300	1,654	1,681	747	5,381	244	0	989	2,634	9,059	149	61	2	513	3,942	4,455	0	0	0	0	0	0	
1.18.18 Military Science																																	

Seminole State College of Florida 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	3,777	126				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	7,527	251				
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	7,844	269				
1.15.07 Computer & Infor. Sci.	6,180	208				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	25,437	847.9	2,202	596	10.10	0.0776
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	18,655	622				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	16,671	556				
1.12.10 Fine & Applied Arts	9,493	318				
1.13.11 Foreign Languages	3,251	108				
1.13.15 Letters	24,886	830				
1.14.08 Education	3,744	125				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	40,083	1,336				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,630	321				
1.17.22 Social Sciences	21,306	710				
1.18.08 Communications	10,276	343				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	61	2				
1.18.18 Military Science	4	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	22,555	752				
TOTAL LL ADVANCED/PROFESSIONAL	180,617	6,020.6	15,523	4,229	71.69	0.5812
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,395	47				
1.23.01 Health	20,038	668				
1.24.01 Family & Consumer Sciences	11,780	393				
1.25.01 Office	23,879	796				
1.26.01 Trade & Industrial	16,841	561				
1.27.01 Public Service	10,692	337				
TOTAL POSTSECONDARY VOCATIONAL	84,039	2,801.3	10,507	1,968	33.36	0.2565
1.5 EPI						
1.50.01 EPI	2,212	74				
TOTAL EPI	2,212	73.7	184	62	0.88	0.0068
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	1,537	51				
1.26.02 Trade & Industrial	3,921	131				
TOTAL ADULT VOCATIONAL	5,457	181.9	457	128	2.17	0.0167
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	915	30.5	0	21	0.36	0.0028
1.2 APPRENTICESHIP						
1.29.97 Class	692	23				
1.29.98 On the Job Training	11,649	398				
TOTAL APPRENTICESHIP	12,341	411.4	325	289	4.90	0.0377
1.3 PREPARATORY						
1.31.01 Developmental Education	4,310	144				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	351	12				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,661	156.4	907	189	1.85	0.0142
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	3,546	119				
1.32.02 Adult Secondary	1,317	44				
1.32.03 GED Preparatory	1,419	47				
1.32.04 EAP Literacy (ESOL)	5,736	191				
TOTAL ADULT EDUCATION	12,017	400.6	2,190	281	4.77	0.0367
TOTAL	327,696	10,923.2	32,291	7,672	130.07	1.0000

Space ratios:	
Credit Head-Count	0.430
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	166,016
Non-Voc Labs	77,829
Phv Ed	22,023
Voc Labs	112,062
Library	66,094
Student Services	14,905
29% Office	46,816
Total Inst Related	507,847
Total "Statefactory" Space	1,180,349

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,672	130

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

907 does not incl voc prep
incl voc prep

check total FTE 10,893 (excludes CWE)

South Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	738	25				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	690	23				
1.15.05 Business & Management	1,398	44				
1.16.07 Computer & Infor. Sci.	132	4				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	270	9				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	165	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	129	4				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,441	114.7	228	87	2.08	0.0492
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	216	7				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	5,685	190				
1.11.09 Engineering	614	20				
1.11.12 Health Professions	5,911	197				
1.11.19 Physical Sciences	1,996	67				
1.12.10 Fine & Applied Arts	636	21				
1.13.11 Foreign Languages	590	20				
1.13.15 Letters	6,624	221				
1.14.08 Education	698	22				
1.15.05 Business & Management	2,935	98				
1.16.07 Computer & Infor. Sci.	2,682	89				
1.16.17 Mathematics	5,411	180				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,772	92				
1.17.22 Social Sciences	3,753	125				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	299	10				
1.18.16 Library Science	11	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	570	19				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,851	95				
TOTAL LL ADVANCED/PROFESSIONAL	44,215	1,473.8	3,163	1,121	26.75	0.6325
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	42	1				
1.24.01 Family & Consumer Sciences	5,911	197				
1.25.01 Office	6	0				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	48	1.8	0	1	0.03	0.0007
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	2,204	73				
1.24.02 Family & Consumer Sciences	212	7				
1.25.02 Office	455	15				
1.26.02 Trade & Industrial	4,585	153				
1.27.02 Public Service	793	28				
TOTAL ADULT VOCATIONAL	8,248	274.9	458	209	4.99	0.1180
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,362	45.4	0	35	0.82	0.0195
1.2 APPRENTICESHIP						
1.29.97 Class	411	14				
1.29.98 On the Job Training	4,097	137				
TOTAL APPRENTICESHIP	4,508	150.3	89	114	2.73	0.0645
1.3 PREPARATORY						
1.31.01 Developmental Education	489	16				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	489	16.3	93	12	0.30	0.0070
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	5,193	170				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	376	13				
1.32.04 EAP Literacy (ESOL)	2,118	71				
TOTAL ADULT EDUCATION	7,687	263.2	990	193	4.60	0.1087
TOTAL	69,907	2,330.2	5,020	1,772	42.30	1.0000

Space ratios:	
Credit Head-Count	0.486
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	69,936
Non-Voc Labs	41,102
Phv Ed	35,870
Voc Labs	38,198
Library	18,487
Student Services	15,386
29% Office	18,450
Total Instr Related	286,649
Total "Statefactory" Space	536,698

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,772	42

	Unduplicated (By Row) Headcount
BAC	228
A&P	3,163
PSV	9
PSAV	458
CWE	0
PREPARATORY	93
ADULT ED	960
APPRENT	89
EPI	0
TOTAL	4,790

93 does not incl voc prep
incl voc prep

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

check total FTE 2.285 (excludes CWE)

Tallahassee Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA Use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,088	36				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	1,088	36.2	86	30	0.28	0.0040
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	22,442	748				
1.11.09 Engineering	21	1				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	15,839	528				
1.12.10 Fine & Applied Arts	3,308	110				
1.13.11 Foreign Languages	5,380	179				
1.13.15 Letters	1,307	44				
1.14.08 Education	13,962	465				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	5,751	192				
1.16.17 Mathematics	41,121	1,371				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,092	336				
1.17.22 Social Sciences	31,422	1,047				
1.18.08 Communications	28,254	952				
1.18.13 Home Economics	3,771	126				
1.18.14 Law	0	0				
1.18.16 Library Science	61	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	33,917	1,131				
TOTAL LL ADVANCED/PROFESSIONAL	216,848	7,231.6	14,470	6,012	52.42	0.7996
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	12,489	416				
1.24.01 Family & Consumer Sciences	3,702	123				
1.25.01 Office	16,861	562				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	5,172	173				
TOTAL POSTSECONDARY VOCATIONAL	38,229	1,274.3	5,144	1,059	9.24	0.1469
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	421	14				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	61	2				
1.26.02 Trade & Industrial	2,658	89				
1.27.02 Public Service	6,342	211				
TOTAL ADULT VOCATIONAL	9,421	314.0	634	261	2.28	0.0347
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	404	13				
1.29.98 On the Job Training	697	22				
TOTAL APPRENTICESHIP	1,071	35.7	45	30	0.26	0.0039
1.3 PREPARATORY						
1.31.01 Developmental Education	3,352	112				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	3,352	111.7	534	83	0.81	0.0124
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	752	26				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	25	1				
1.32.04 EAP Literacy (ESOL)	426	14				
TOTAL ADULT EDUCATION	1,203	40.1	315	33	0.29	0.0044
TOTAL	271,308	9,043.6	21,228	7,519	65.55	1.0000

Space ratios:	
Credit Head-Count	0.289
Aid related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	196,936
Non-Voc Labs	49,055
Phv Ed	53,588
Voc Labs	73,202
Library	71,589
Student Services	37,283
29% Office	82,612
Total Instr Related	843,648
Total "Statefactory" Space	1,881,510

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,519	65

	Unduplicated (By Row) Headcount
BAC	96
A&P	14,470
PSV	5,144
PSAV	634
CWE	0
PREPARATORY	539
ADULT ED	315
APPRENT	45
EPI	0
TOTAL	21,192

539 does not incl voc prep
incl voc prep

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

check total FTE 9.044 (excludes CWE)

Valencia College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	3,506	117				
1.11.12 Health Professions	8,047	269				
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	312	10				
1.15.05 Business & Management	21,273	709				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	33,138	1,104.6	2,786	895	16.38	0.0363
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	4,853	162				
1.11.04 Biological Science	43,078	1,436				
1.11.09 Engineering	1,069	36				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	50,269	1,676				
1.12.10 Fine & Applied Arts	30,785	1,028				
1.13.11 Foreign Languages	21,010	701				
1.13.15 Letters	0	0				
1.14.08 Education	61,892	2,053				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	114,708	3,824				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	25,821	861				
1.17.22 Social Sciences	72,435	2,415				
1.18.06 Communications	118,950	3,965				
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	76	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	50,434	1,653				
TOTAL LL ADVANCED/PROFESSIONAL	595,458	19,848.6	49,849	16,682	294.34	0.6516
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,999	67				
1.22.01 Distributive	10,269	342				
1.23.01 Health	81,869	2,729				
1.24.01 Family & Consumer Sciences	4,800	159				
1.25.01 Office	63,583	2,119				
1.26.01 Trade & Industrial	72,856	2,429				
1.27.01 Public Service	47,104	570				
TOTAL POSTSECONDARY VOCATIONAL	262,480	8,416.0	31,705	6,819	124.80	0.2763
1.5 EPI						
1.50.01 EPI	1,735	58				
TOTAL EPI	1,735	57.8	130	47	0.88	0.0019
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	5,981	199				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	5,981	199.4	315	162	2.96	0.0065
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	927	30.3	0	25	0.46	0.0010
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	19,887	663				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,266	142				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	24,153	805.1	4,151	652	11.94	0.0264
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	913,872	30,462.4	88,936	24,682	451.74	1.0000

Space ratios:	
Credit Head-Count	0.469
inst related/total =	
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	408,040
Non-Voc Labs	167,995
Phv Ed	37,489
Voc Labs	171,004
Library	83,354
Student Services	64,210
29% Office	83,354
Total Instr Related	1,015,416
Total "Statefactory" Space	2,163,534

Financial	Full Time
Aid	Faculty
Undup Head	FTE
24,682	452

	Unduplicated (By Row) Headcount
BAC	2,786
A&P	49,849
PSV	31,705
PSAV	315
CWE	0
PREPARATORY	4,151
ADULT ED	0
APPRENT	0
EPI	130
TOTAL	86,150

does not incl voc prep
incl voc prep

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

check total FTE 30.431 (excludes CWE)