



**THE FLORIDA COLLEGE SYSTEM  
2017-2018 ANNUAL COST ANALYSIS  
DETAIL REPORTS**

The Florida College System Budget Office  
Florida Department of Education



COLLEGE: CONSOLIDATED SUMMARY 2017-18 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES					SUPPORT COST					COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLO- INST	C-W INST	UNALLO- CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			1,307,807	92,519	2,185,590	543,795	4,128,604	2,044,364	36,397	6,200,424	X	X	6,200,424
3.2000 Public Broadcasting			878,875	0	926,178	70,808	1,473,953	203,961	76,538	1,753,658	X	X	1,753,658
<b>TOTAL PUBLIC SERVICE</b>			<b>2,186,682</b>	<b>92,519</b>	<b>3,211,757</b>	<b>614,603</b>	<b>5,602,557</b>	<b>2,247,726</b>	<b>109,833</b>	<b>7,954,282</b>	<b>0</b>	<b>0</b>	<b>7,954,282</b>
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			12,123,016	272,898	36,601,513	11,483,126	60,480,558	11,853,219	1,261,398	73,375,159	X	X	73,375,159
4.2000 Ed. Media Services			349,202	0	1,925,733	55,405	3,293,340	819,126	153,222	3,301,688	X	X	3,301,688
4.3000 Open Labs (Interdisciplinary)			3,003	0	4,300,562	1,300,291	5,633,858	1,037,186	175,505	6,846,547	X	X	6,846,547
4.4000 Instruc. Compu. Svcs.			5,456,094	46,280	21,780,329	1,962,461	29,245,369	18,117,915	1,578,604	48,841,882	X	X	48,841,882
4.6000 Academic Admin.			41,746,340	1,006,439	35,933,562	3,411,644	82,097,986	8,309,512	2,407,098	92,814,596	X	X	92,814,596
4.7000 Course & Curr. Dev.			3,326,590	32,095	8,530,623	568,363	12,457,631	1,893,696	56,769	14,408,086	X	X	14,408,086
4.8000 Prof. Person. Dev.			2,110,908	187,743	2,728,360	1,219,110	6,246,198	6,010,617	27,145	12,283,871	X	X	12,283,871
<b>TOTAL ACADEMIC SUPPORT</b>			<b>65,144,150</b>	<b>1,445,414</b>	<b>111,800,672</b>	<b>19,890,509</b>	<b>196,470,838</b>	<b>47,841,273</b>	<b>5,659,719</b>	<b>251,971,828</b>	<b>246,213,365</b>	<b>5,758,463</b>	<b>0</b>
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			1,416,171	182,571	3,526,727	2,100,864	7,226,433	2,467,224	43,767	9,737,424	X	X	9,737,424
5.2000 Organized Athletics			1,723,541	173	3,987,989	590,777	6,292,481	2,145,357	316,211	8,754,049	X	X	8,754,049
5.3000 Course. & Achievement			6,547,431	108,763	54,698,595	4,477,819	67,746,336	5,242,070	517,678	73,500,053	X	X	73,500,053
5.4000 Placement Services			438,879	0	3,327,176	353,473	4,119,527	305,642	1,612	4,426,782	X	X	4,426,782
5.5000 Fin. Aid Admin.			4,700,121	0	26,762,044	1,381,574	32,843,739	4,929,213	173,654	37,946,586	X	X	37,946,586
5.6000 Student Res. & Adm.			6,183,186	1,699	34,077,467	2,519,520	42,781,856	4,939,483	164,263	47,776,599	X	X	47,776,599
5.7000 Health Services			15,432	0	0	0	15,432	0	0	15,432	X	X	15,432
5.8100 Svcs. Students w Disabilities			1,843,634	216,233	7,196,086	2,424,590	11,680,539	2,689,216	96,529	14,465,276	X	X	14,465,276
5.8200 Other Special Services			36,174	779	2,381,676	254,827	2,853,157	916,008	717,210	4,286,376	X	X	4,286,376
5.9000 Student Serv. Admin.			11,782,168	93,234	20,771,113	1,997,613	34,601,127	6,981,223	211,663	41,797,013	X	X	41,797,013
<b>TOTAL STUDENT SERVICE</b>			<b>34,686,717</b>	<b>563,439</b>	<b>156,616,786</b>	<b>16,990,650</b>	<b>209,857,592</b>	<b>35,521,434</b>	<b>2,233,242</b>	<b>242,712,289</b>	<b>224,189,683</b>	<b>9,737,424</b>	<b>8,785,182</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			48,940,644	229,615	20,619,392	1,039,670	70,828,328	14,196,322	1,181,287	86,206,899	X	X	86,206,899
6.2000 Fiscal Operations			13,361,526	2,584	32,333,954	1,240,647	46,938,710	168,881	67,795,739	50,846,804	X	X	16,948,935
6.3100 Data/Telecommunications			13,903,839	0	33,167,403	1,283,051	48,354,299	42,760,658	3,842,145	94,957,094	X	X	23,739,273
6.3200 Human Resources			7,359,564	72,004	18,118,816	488,838	26,036,318	4,633,297	145,008	30,814,631	X	X	7,703,658
6.3300 Logistical Services			2,384,377	0	13,577,579	975,972	16,937,928	10,428,121	1,251,888	28,617,937	X	X	7,154,484
6.3400 Other General Expenses			376,732	0	910,902	39,631	1,327,464	23,554,758	7,019	24,889,242	X	X	6,222,310
6.6000 Admin. Support Staff Svcs.			526,971	0	2,295,695	226,916	3,029,689	527,444	63,192	3,599,438	X	X	3,599,438
6.7000 Community Relations			12,305,181	0	18,132,485	831,732	31,069,398	20,056,755	189,833	51,295,982	X	X	25,847,991
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>93,137,832</b>	<b>304,203</b>	<b>139,154,219</b>	<b>5,926,055</b>	<b>244,522,312</b>	<b>136,845,493</b>	<b>6,809,187</b>	<b>388,176,962</b>	<b>210,953,973</b>	<b>177,222,989</b>	<b>0</b>
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			828,860	0	25,835,790	522,199	27,186,863	13,823,291	2,003,497	42,813,651	X	X	24,425,208
7.0200 Grounds Maintenance & Operation			24,149	0	11,444,418	283,313	11,751,860	8,236,420	691,921	20,680,221	X	X	11,830,761
7.0300 Custodial			1,153,915	0	26,716,802	6,000,244	33,870,761	24,749,505	228,159	58,848,426	X	X	35,590,139
7.0400 Utilities			3,233	0	37,218	125,000	165,461	73,551,291	329,194	74,044,946	X	X	44,281,965
7.0500 Plant Operational (Incl Bldg/Equip. Inst)			3,066,829	9,042	10,075,589	343,938	13,495,399	22,033,434	658,307	36,187,190	X	X	21,868,402
7.0600 Repairs Furniture & Equipment			4,511	0	401,767	9,140	415,418	999,465	69,497	1,484,380	X	X	847,198
7.0700 Minor Repairs & Renovation Buildings			0	0	791,616	876	792,286	422,566	14,464	1,229,331	X	X	726,343
7.0800 Rental of College Facilities			0	0	0	4,224	4,224	3,128,604	1,337	3,134,165	X	X	1,937,684
7.0900 Other			251,869	0	1,058,815	0	1,310,683	3,571,048	28,113	4,809,844	X	X	2,543,255
7.1000 Facilities Planning			1,919,338	1,292	2,142,836	34,620	4,098,087	799,996	724,342	5,622,426	X	X	3,276,520
7.2000 Campus Security Services			2,956,327	25,309	28,131,804	6,787,191	37,840,631	13,716,326	408,486	52,065,442	X	X	31,385,662
<b>TOTAL PHY PLANT OPERATIONS</b>			<b>18,249,050</b>	<b>35,641</b>	<b>106,636,451</b>	<b>14,110,953</b>	<b>131,031,697</b>	<b>164,831,938</b>	<b>5,158,387</b>	<b>301,020,022</b>	<b>122,308,385</b>	<b>178,711,636</b>	<b>0</b>
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>TOTAL SUPPORT - PART 2</b>			<b>213,402,431</b>	<b>2,541,217</b>	<b>516,919,885</b>	<b>56,722,926</b>	<b>789,596,059</b>	<b>382,287,864</b>	<b>19,961,489</b>	<b>1,191,835,382</b>	<b>803,665,406</b>	<b>371,430,511</b>	<b>16,739,465</b>
<b>GRAND TOTAL - PART 1 AND 2</b>			<b>\$596,140,925</b>	<b>\$184,582,236</b>	<b>\$245,831,091</b>	<b>\$4,688,093</b>	<b>\$387,660,062</b>	<b>\$75,791,455</b>	<b>\$1,688,615,861</b>	<b>\$440,229,303</b>	<b>\$2,158,725,556</b>		
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers							113,601,720		113,601,720	X	X	113,601,720	
9.2000 Others (Explain)							3,439,353		3,439,353	X	X	3,439,353	
<b>TOTAL CONTINGENCIES, TRANSFERS</b>							<b>\$117,041,073</b>		<b>\$117,041,073</b>	<b>0</b>	<b>0</b>	<b>\$117,041,073</b>	
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			<b>\$96,140,925</b>	<b>\$184,582,236</b>	<b>\$245,831,091</b>	<b>\$4,688,093</b>	<b>\$87,660,062</b>	<b>\$75,791,455</b>	<b>\$1,888,615,861</b>	<b>\$57,279,376</b>	<b>\$2,275,766,629</b>	<b>\$83,665,406</b>	<b>\$71,430,511</b>

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COLLEGE: CONSOLIDATED SUMMARY 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.1.01 Agric. & Nat. Res.	0	0				
1.1.02 Archt. & Environ.	2,615	87				
1.1.04 Biological Science	13,723	457				
1.1.09 Engineering	7,344	245				
1.1.12 Health Professions	107,628	3,594				
1.1.19 Physical Sciences	571	19				
1.1.20 Fine & Applied Arts	3,740	125				
1.1.3.11 Foreign Languages	72	2				
1.1.3.15 Letters	2,643	88				
1.1.4.08 Education	50,741	1,691				
1.1.5.05 Business & Management	225,934	7,531				
1.1.6.07 Computer & Infor. Sci.	38,798	1,227				
1.1.6.17 Mathematics	425	14				
1.1.7.03 Area Studies	0	0				
1.1.7.20 Psychology	207	7				
1.1.7.22 Social Sciences	10,254	342				
1.1.8.06 Communications	2,061	69				
1.1.8.13 Home Economics	0	0				
1.1.8.14 Law	4,617	154				
1.1.8.16 Library Science	0	0				
1.1.8.18 Military Science	447	15				
1.1.8.21 Public Affairs	18,107	637				
1.1.8.23 Theology	0	0				
1.1.8.49 Interdisciplinary	7,374	248				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>496,561</b>	<b>16,552.0</b>	<b>38,946</b>	<b>13,240</b>	<b>168.00</b>	<b>1.0000</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.1.01 Agric. & Nat. Res.	1,928	64				
1.1.02 Archt. & Environ.	7,109	237				
1.1.04 Biological Science	600,269	20,009				
1.1.09 Engineering	10,316	344				
1.1.12 Health Professions	21,879	729				
1.1.19 Physical Sciences	482,708	16,090				
1.1.2.10 Fine & Applied Arts	378,540	12,618				
1.1.3.11 Foreign Languages	170,681	5,689				
1.1.3.15 Letters	1,166,252	38,975				
1.1.4.08 Education	284,123	9,471				
1.1.5.05 Business & Management	153,329	5,111				
1.1.6.07 Computer & Infor. Sci.	150,224	5,007				
1.1.6.17 Mathematics	1,273,013	42,434				
1.1.7.03 Area Studies	630	21				
1.1.7.20 Psychology	448,015	14,934				
1.1.7.22 Social Sciences	700,309	23,344				
1.1.8.06 Communications	256,848	8,555				
1.1.8.13 Home Economics	11,623	394				
1.1.8.14 Law	4,875	163				
1.1.8.16 Library Science	1,037	35				
1.1.8.18 Military Science	626	21				
1.1.8.21 Public Affairs	6,942	198				
1.1.8.23 Theology	6,618	187				
1.1.8.49 Interdisciplinary	318,024	10,603				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>6,456,958</b>	<b>215,232.0</b>	<b>525,448</b>	<b>171,267</b>	<b>1,874.00</b>	<b>18.0000</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.2.01 Agriculture	11,391	389				
1.2.02 Distributive	57,533	1,918				
1.2.03 Health	657,441	21,915				
1.2.04 Family & Consumer Sciences	65,444	2,181				
1.2.05 Office	487,043	16,236				
1.2.06 Trade & Industrial	260,752	8,692				
1.2.07 Public Service	138,549	4,818				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>1,678,152</b>	<b>55,938.0</b>	<b>217,842</b>	<b>45,731</b>	<b>541.00</b>	<b>5.0000</b>
<b>1.5 EPI</b>						
1.50.01 EPI	14,748	492				
<b>TOTAL EPI</b>	<b>14,748</b>	<b>492.0</b>	<b>1,252</b>	<b>399</b>	<b>6.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.2.02 Agriculture	0	0				
1.2.02 Distributive	2,894	98				
1.2.03 Health	55,514	1,850				
1.2.04 Family & Consumer Sciences	4,688	158				
1.2.05 Office	2,141	71				
1.2.06 Trade & Industrial	82,511	2,760				
1.2.07 Public Service	106,587	3,553				
<b>TOTAL ADULT VOCATIONAL</b>	<b>254,334</b>	<b>8,478.0</b>	<b>19,136</b>	<b>6,528</b>	<b>80.00</b>	<b>1.0000</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>92,865</b>	<b>3,096.0</b>	<b>0</b>	<b>2,459</b>	<b>19.00</b>	<b>0.0000</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	17,198	573				
1.29.98 On the Job Training	136,071	4,538				
<b>TOTAL APPRENTICESHIP</b>	<b>153,267</b>	<b>5,109.0</b>	<b>2,843</b>	<b>3,911</b>	<b>43.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	263,237	8,775				
1.31.02 Vocational Prep.	94	3				
1.31.03 EAP Dev Ed	118,477	3,949				
1.31.04 EAP-Vocational Prep.	198	7				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>382,007</b>	<b>12,734.0</b>	<b>56,373</b>	<b>10,411</b>	<b>93.00</b>	<b>1.0000</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	47,974	1,599				
1.32.02 Adult Secondary	10,342	345				
1.32.03 GED Preparatory	12,291	410				
1.32.04 EAP Literacy (ESOL)	93,663	3,155				
<b>TOTAL ADULT EDUCATION</b>	<b>165,267</b>	<b>5,509.0</b>	<b>30,106</b>	<b>4,143</b>	<b>44.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>8,694,153</b>	<b>325,139.0</b>	<b>891,938</b>	<b>258,089</b>	<b>2,878.00</b>	<b>28.0000</b>
A	B	C	D	E	F	G

<b>Space ratios:</b>	
Inst related/total =	12.000
All (owned and unowned, include under const)	
From spaces 11 & 12	
Classrooms	4,333,862
Non-Voc Labs	2,220,002
Phv Ed	1,085,627
Voc Labs	3,189,630
Library	1,974,857
Student Services	1,078,324
25% Office	1,289,108
Total Instr Related	14,981,630
Total "Satisfactory" Space	38,433,651

Financial Aid Undup Head	Full Time Faculty FTE
258,089	2,878

	Unduplicated (By Row) Headcount	
BAC	38,946	
A&P	625,440	
PSW	217,842	
PSAV	19,136	
CWE	0	
PREPARATORY	56,373	does not incl voc prep
ADULT ED	30,106	incl voc prep
APPRENT	2,843	
EPI	1,252	
<b>TOTAL</b>	<b>852,992</b>	

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

check total FTE 320,043 (excludes CWE)  
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	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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			0	0	4,127	7	4,134	8,458	0	12,592	X	X	12,592
3.2000 Public Broadcasting			0	0	1,435	66	1,501	43,544	68,675	114,720	X	X	114,720
<b>TOTAL PUBLIC SERVICE</b>			0	0	5,562	74	5,635	52,002	68,675	127,312	0	0	127,312
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			0	0	1,593,936	133,383	1,727,319	447,159	50	2,174,528	2,174,528	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	695,280	203,895	899,175	11,021	21	910,216	910,216	X	X
4.4000 Instrum. Compu. Svcs.			0	0	912,907	62,996	975,904	362,717	30	1,338,621	1,338,621	X	X
4.6000 Academic Admin.			0	0	1,145,674	33,394	1,179,068	91,422	3,666	1,271,186	1,271,186	X	X
4.7000 Course & Curr. Dev.			0	0	44,066	78,940	123,007	35,195	4	158,206	158,206	X	X
4.8000 Prof. Person. Dev.			0	0	116,269	205	116,474	270,430	0	386,921	309,537	77,384	X
<b>TOTAL ACADEMIC SUPPORT</b>			0	0	4,508,133	509,813	5,017,946	1,217,952	3,808	6,239,706	6,162,321	77,384	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	26,631	21	26,652	4,714	1	31,363	X	31,363	X
5.2000 Organized Athletics			201,651	0	451,340	558	653,545	171,751	21,041	846,341	X	X	846,341
5.3000 Couns. & Advsement			0	0	2,817,501	220,933	3,038,434	235,869	93	3,274,396	3,274,396	X	X
5.4000 Placement Services			0	0	350,282	251	350,533	23,945	11	380,489	380,489	X	X
5.5000 Fin. Aid Admin.			0	0	1,104,235	776	1,105,011	43,683	33	1,148,727	1,148,727	X	X
5.6000 Student Rec. & Adm.			0	0	2,039,624	1,372	2,040,996	39,741	59	2,080,796	2,080,796	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	437,045	3,009	440,055	37,153	10,600	487,812	487,812	X	X
5.8200 Other Special Services			0	0	323,505	225	323,730	17,701	10	341,441	341,441	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL STUDENT SERVICE</b>			201,651	0	7,556,187	227,146	7,984,984	574,652	31,847	8,591,362	7,713,658	31,363	846,341
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			1,040,238	0	1,025,606	70,187	2,136,031	250,852	77	2,386,960	X	2,386,960	X
6.2000 Fiscal Operations			605,812	0	1,294,198	22,091	1,922,101	212,716	5,298	2,140,103	1,605,077	535,026	X
6.3100 Data/Telecommunications			192,733	0	1,477,834	64,613	1,735,189	1,361,979	100	3,097,269	2,322,938	774,313	X
6.3200 Human Resources			206,294	0	661,054	15,106	762,464	35,054	26	817,545	613,158	204,386	X
6.3300 Lodistical Services			0	0	200,251	343	200,594	255,951	15	456,559	342,419	114,140	X
6.3400 Other General Expenses			0	0	24,180	1,218	25,398	1,460,743	48	1,486,189	1,114,642	371,547	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			170,375	0	702,628	27,245	895,248	987,530	61	1,882,841	941,422	941,422	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			2,215,452	0	5,285,781	195,803	7,687,015	4,564,820	5,613	12,267,448	6,519,658	5,377,793	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			207,420	0	1,859,610	1,399	2,068,429	285,410	60	2,356,900	884,233	1,372,667	X
7.0200 Grounds Maintenance & Operation			0	0	819,670	595	820,459	170,041	25	995,524	413,630	576,895	X
7.0300 Custodial			0	0	99,290	1,338	100,628	2,152,693	57	2,253,379	941,003	1,312,376	X
7.0400 Utilities			0	0	37,218	1,718	38,937	2,855,393	74	2,894,404	1,206,693	1,685,711	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	959,735	418,281	1,408,067	1,332,856	17,575	2,765,530	1,154,870	1,610,660	X
<b>TOTAL PHY PLANT OPERATIONS</b>			207,420	0	3,665,774	493,325	4,436,519	6,896,430	17,791	11,260,745	4,702,448	6,558,297	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			2,624,523	0	21,161,337	1,356,159	25,142,079	13,215,760	128,735	38,486,574	25,518,083	11,994,837	973,653
<b>GRAND TOTAL - PART 1 AND 2</b>			\$23,870,304	\$5,266,401	\$3,334,643	\$0	\$24,162,251	\$1,619,774	\$58,253,383	\$15,074,228	\$553,674	\$73,881,284	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								1,752,000		1,752,000	X	X	1,752,000
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								\$1,752,000		1,752,000	0	0	1,752,000
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			23,870,304	5,266,401	3,334,643	0	24,162,251	1,619,774	58,253,383	16,826,228	553,674	75,633,284	2,725,653
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Eastern Florida State College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			STUDENT SERVICES			PHYSICAL PLANT OPERATIONS		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
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		
1.1.10 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.10.02 Biological Science	8,061	678	4,766	13,505	1,069	4,067	6,400	744	2,517	748	15,546	15,206	10,306	170	170	69	11,676	14,373	0		
1.1.10.03 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.11.02 Health Professions	32,351	2,723	19,129	54,205	4,291	16,305	25,591	2,995	10,105	3,004	62,402	61,045	41,367	681	681	276	46,861	57,659	0		
1.1.11.03 Physical Sciences	136	11	0	238	16	69	108	13	42	13	262	256	174	3	3	0	197	242	0		
1.1.12.01 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.13.01 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.13.15 Letters	3,057	257	1,807	5,121	405	1,542	2,427	282	955	284	5,895	5,767	3,908	64	64	29	4,423	5,455	0		
1.1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.15.01 Business & Management	150,291	12,629	80,712	251,397	19,921	75,711	119,143	13,844	46,309	13,920	299,391	293,120	191,840	3,167	3,167	1,279	217,963	267,556	0		
1.1.16.07 Computer & Infor. Sci.	22,824	1,921	13,493	38,239	3,027	11,516	18,122	2,106	7,128	2,119	44,018	43,063	29,180	480	480	199	33,060	40,696	0		
1.1.17.01 Mathematics	34	3	20	57	5	17	27	3	11	3	66	64	43	1	1	0	49	61	0		
1.1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.06 Communications	16,507	1,389	9,789	27,685	2,189	8,329	13,100	1,523	5,150	1,533	31,834	31,143	21,103	347	347	141	23,915	29,432	0		
1.1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.18 Military Science	4,788	403	2,831	8,023	635	2,416	3,802	442	1,496	445	9,236	9,035	6,123	101	101	41	6,937	8,539	0		
1.1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>217,833</b>	<b>20,014</b>	<b>149,537</b>	<b>398,433</b>	<b>31,540</b>	<b>119,994</b>	<b>188,825</b>	<b>21,842</b>	<b>74,271</b>	<b>22,076</b>	<b>458,648</b>	<b>448,653</b>	<b>304,042</b>	<b>0</b>	<b>5,003</b>	<b>5,003</b>	<b>2,038</b>	<b>344,476</b>	<b>428,938</b>	<b>0</b>	
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
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		
1.1.10 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.10.02 Biological Science	340,171	28,629	201,194	589,981	45,114	159,271	250,633	29,124	106,236	31,577	621,955	641,716	434,889	7,157	7,157	2,981	492,723	606,522	0		
1.1.10.03 Engineering	414	0	0	830	653	2,306	1,538	122	1,538	0	9,009	9,200	6,296	194	194	0	8,781	9,784	0		
1.1.11.02 Health Professions	917	77	542	1,536	122	429	676	79	286	85	1,677	1,739	1,172	119	119	0	1,328	1,636	0		
1.1.11.03 Physical Sciences	194,776	16,399	115,150	328,349	25,342	91,107	143,516	16,678	60,339	18,911	306,524	297,468	249,019	4,089	4,089	1,661	282,927	347,292	0		
1.1.12.01 Fine & Applied Arts	32,335	2,721	19,116	64,172	4,296	15,139	23,824	2,768	10,096	3,002	59,119	61,005	41,338	680	680	276	46,835	57,659	0		
1.1.13.01 Foreign Languages	108,507	9,131	64,148	181,799	14,390	50,804	79,946	9,290	33,887	10,972	198,380	204,717	138,720	2,283	2,283	925	157,167	193,467	0		
1.1.13.15 Letters	408,074	34,173	240,085	693,319	53,854	190,128	299,199	34,765	128,818	37,695	742,453	765,128	519,144	8,543	8,543	3,462	598,191	724,029	0		
1.1.14.08 Education	49,962	3,447	24,216	68,625	5,432	19,179	30,180	3,507	12,732	3,802	74,893	77,281	52,367	862	862	349	59,331	73,035	0		
1.1.15.01 Business & Management	23,628	1,988	13,989	39,585	3,134	11,063	17,409	2,023	7,379	2,193	43,201	44,579	30,208	497	497	201	34,225	42,129	0		
1.1.16.07 Computer & Infor. Sci.	40,486	3,407	23,325	67,659	5,369	18,959	29,839	3,465	12,544	3,739	74,023	75,384	51,759	862	862	345	59,643	72,189	0		
1.1.16.17 Mathematics	450,455	37,907	268,302	754,665	59,740	210,907	331,889	38,566	140,678	41,814	823,594	849,860	575,882	9,477	9,477	3,841	652,465	803,158	0		
1.1.17.03 Area Studies	6,114	514	3,614	10,243	811	2,862	4,504	523	1,909	569	11,178	11,535	7,816	129	129	52	8,855	10,901	0		
1.1.17.20 Psychology	213,866	17,996	126,434	359,298	28,383	100,134	157,574	18,310	68,791	19,853	391,025	403,498	273,416	4,489	4,489	1,824	308,776	381,322	0		
1.1.17.22 Social Sciences	304,145	25,595	179,806	509,546	40,336	142,404	224,090	26,040	94,985	28,233	556,087	573,823	388,833	6,399	6,399	2,593	440,541	542,298	0		
1.1.18.06 Communications	8,899	749	5,261	14,909	1,180	4,167	6,557	762	2,776	826	16,270	16,789	11,377	187	187	76	12,890	15,867	0		
1.1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.18 Military Science	1,291	107	763	2,160	171	604	957	111	409	129	2,360	2,439	1,680	27	27	11	1,934	2,300	0		
1.1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.18.49 Interdisciplinary	301,160	25,338	178,005	504,444	39,937	140,978	221,846	26,779	94,034	27,950	550,519	569,079	384,039	6,335	6,335	2,587	436,130	536,858	0		
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>2,478,633</b>	<b>208,589</b>	<b>1,465,341</b>	<b>4,152,281</b>	<b>328,738</b>	<b>1,160,528</b>	<b>1,826,237</b>	<b>212,211</b>	<b>774,088</b>	<b>230,085</b>	<b>4,531,868</b>	<b>4,676,400</b>	<b>3,168,821</b>	<b>0</b>	<b>52,147</b>	<b>52,147</b>	<b>21,135</b>	<b>3,990,220</b>	<b>4,419,418</b>	<b>0</b>	
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.01.02 Distributive	1,201	101	769	2,011	159	1,077	1,694	197	375	111	3,013	3,266	1,594	25	25	10	1,768	2,149	0		
1.2.01.03 Health	293,424	24,893	173,468	491,584	38,914	263,269	414,287	48,141	91,637	27,238	893,485	953,594	375,126	6,173	6,173	2,502	425,011	523,172	0		
1.2.01.04 Family & Consumer Sciences	10,699	900	6,325	17,924	1,419	9,599	15,106	1,755	3,341	993	32,214	20,185	13,678	225	225	91	15,497	19,076	0		
1.2.01.05 Office	264,886	22,291	156,594	443,769	35,129	237,091	373,398	43,456	82,723	24,598	797,546	499,744	308,037	5,973	5,973	2,259	383,670	472,289	0		
1.2.01.06 Trade & Industrial	79,246	6,668	46,846	132,754	10,599	71,097	111,860	13,001	24,747	7,356	238,589	149,500	101,304	1,667	1,667	676	114,776	141,295	0		
1.2.01.07 Public Service	60,862	5,105	35,862	101,626	8,045	54,427	85,648	9,932	18,945	5,631	182,648	114,449	77,552	1,276	1,276	517	87,866	108,159	0		
<b>TOTAL POST</b>																					



Eastern Florida State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	712	24				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,888	95				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	270	9				
1.14.08 Education	0	0				
1.15.05 Business & Management	13,254	442				
1.15.07 Computer & Infor. Sci.	2,016	67				
1.16.17 Mathematics	3	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	1,488	49				
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	423	14				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>21,006</b>	<b>700.2</b>	<b>1,763</b>	<b>559</b>	<b>7.08</b>	<b>0.0647</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	30,046	1,002				
1.11.09 Engineering	435	15				
1.11.12 Health Professions	81	3				
1.11.19 Physical Sciences	17,204	573				
1.12.10 Fine & Applied Arts	2,856	95				
1.13.11 Foreign Languages	8,584	319				
1.13.15 Letters	35,867	1,196				
1.14.08 Education	3,619	121				
1.15.05 Business & Management	2,087	70				
1.15.07 Computer & Infor. Sci.	3,576	119				
1.16.17 Mathematics	39,787	1,326				
1.17.03 Area Studies	540	18				
1.17.20 Psychology	18,890	630				
1.17.22 Social Sciences	26,894	895				
1.18.08 Communications	786	26				
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	114	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26,505	887				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>218,930</b>	<b>7,297.7</b>	<b>17,051</b>	<b>5,826</b>	<b>73.75</b>	<b>0.6739</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	106	4				
1.23.01 Health	25,917	864				
1.24.01 Family & Consumer Sciences	946	32				
1.25.01 Office	23,396	760				
1.26.01 Trade & Industrial	6,999	233				
1.27.01 Public Service	5,858	179				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>62,721</b>	<b>2,090.7</b>	<b>9,361</b>	<b>1,669</b>	<b>21.13</b>	<b>0.1931</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,183	73				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,287	176				
1.27.02 Public Service	2,812	94				
<b>TOTAL ADULT VOCATIONAL</b>	<b>10,282</b>	<b>342.7</b>	<b>623</b>	<b>274</b>	<b>3.46</b>	<b>0.0316</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>2,952</b>	<b>98.4</b>	<b>0</b>	<b>79</b>	<b>0.99</b>	<b>0.0091</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	8,995	300				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP-Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>8,995</b>	<b>299.8</b>	<b>1,774</b>	<b>239</b>	<b>3.03</b>	<b>0.0277</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>374,886</b>	<b>10,829.5</b>	<b>30,572</b>	<b>8,645</b>	<b>109.44</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.418
All (owned and unowned, include under const)	
From classes 11 & 12	
Classrooms	177,933
Non-Voc Labs	70,273
Phv Ed	71,754
Voc Labs	175,560
Library	108,013
Student Services	44,731
25% Office	54,375
Total Instr Related	702,399
Total "Satisfactory" Space	1,692,004

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,645	109

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

does not incl voc prep  
incl voc prep

check total FTE 10,731 (excludes CWE)



Broward College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services	0	0	0	1,015,778	219,652	0	1,235,430	496,846	5,104	1,737,480	X	X	1,737,480
3.2000 Public Broadcasting	0	0	0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>	0	0	0	1,015,778	219,652	0	1,235,430	496,846	5,104	1,737,480	0	0	1,737,480
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries	334,147	0	0	3,808,092	587,937	0	4,730,176	1,120,637	10,853	5,861,666	5,861,666	X	X
4.2000 Ed. Media Services	0	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	0	X	X	0
4.4000 Instrum. Compu. Svcs.	397,171	0	0	1,581,792	114,550	0	2,083,513	4,257,196	119,136	6,469,837	6,469,837	X	X
4.6000 Academic Admin.	3,491,738	0	0	3,514,678	497,096	0	7,463,588	847,457	104,216	8,415,181	8,415,181	X	X
4.7000 Course & Curr. Dev.	265,016	0	0	138,450	42,515	0	445,981	9,017	0	454,998	454,998	X	X
4.8000 Prof. Person. Dev.	0	0	0	297,572	25,508	0	293,080	748,774	0	1,041,854	833,453	208,371	X
<b>TOTAL ACADEMIC SUPPORT</b>	4,488,078	0	0	9,310,982	1,227,096	0	15,026,258	6,983,971	234,207	22,245,536	22,035,169	208,371	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.	0	0	0	156,854	83,308	0	240,163	38,764	0	278,928	X	X	278,928
5.2000 Organized Athletics	0	0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement	442,915	0	0	4,299,150	954,455	0	5,296,520	269,227	2,840	5,528,587	5,528,587	X	X
5.4000 Placement Services	0	0	0	298,010	82,372	0	380,382	38,999	0	419,381	419,381	X	X
5.5000 Fin. Aid Admin.	159,129	0	0	2,038,577	216,072	0	2,413,778	84,862	1,355	2,499,995	2,499,995	X	X
5.6000 Student Rec. & Adm.	314,495	0	0	2,486,487	468,408	0	3,269,390	73,680	4,196	3,347,266	3,347,266	X	X
5.7000 Health Services	0	0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities	115,816	0	0	251,594	100,831	0	468,241	46,966	11,395	526,602	526,602	X	X
5.8200 Other Special Services	0	0	0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.	948,653	0	0	2,275,042	216,287	0	3,438,982	1,135,695	6,646	4,580,795	4,580,795	X	X
<b>TOTAL STUDENT SERVICE</b>	1,978,978	0	0	11,785,715	1,722,233	0	15,466,926	1,688,194	28,434	17,181,554	16,902,628	278,928	0
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management	3,950,514	0	0	1,543,160	134,255	0	5,627,929	1,193,690	4,749	6,826,368	X	X	6,826,368
6.2000 Fiscal Operations	1,696,688	0	0	2,111,325	184,645	0	3,992,658	2,217,790	124,800	6,335,248	4,751,438	1,583,812	X
6.3100 Data/Telecommunications	349,733	0	0	4,783,339	473,275	0	5,606,347	4,846,077	80,648	10,532,573	7,899,430	2,633,143	X
6.3200 Human Resources	735,679	0	0	915,831	53,820	0	1,705,330	237,233	0	1,942,563	1,456,922	485,641	X
6.3300 Logistical Services	452,562	0	0	1,065,102	63,355	0	1,571,009	106,565	4,710	1,682,284	1,261,713	420,571	X
6.3400 Other General Expenses	0	0	0	87,251	5,453	0	92,704	89,313	0	182,017	138,513	43,504	X
6.6000 Admin. Support Staff Svcs.	0	0	0	14,579	44,615	0	59,193	99,838	0	159,029	X	X	159,029
6.7000 Community Relations	660,993	0	0	1,043,006	108,623	0	1,812,622	2,987,100	156	4,799,878	2,359,430	2,439,930	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>	7,846,199	0	0	11,554,692	1,068,041	0	20,468,292	11,778,604	215,064	32,459,960	17,965,953	14,584,007	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance	0	0	0	2,561,723	162,447	0	2,724,170	2,194,945	143,890	5,063,003	2,021,157	3,041,846	X
7.0200 Grounds Maintenance & Operation	0	0	0	1,313,573	91,144	0	1,394,717	354,174	1,218	1,750,109	628,646	1,051,463	X
7.0300 Custodial	0	0	0	80,995	4,470	0	85,465	3,452,882	2,770	3,541,117	1,413,618	2,127,499	X
7.0400 Utilities	0	0	0	0	0	0	0	5,340,707	280,187	5,620,894	2,243,969	3,377,026	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)	759,490	0	0	1,141,750	70,143	0	1,971,383	2,714,143	20,740	4,706,266	1,878,747	2,827,519	X
7.0600 Repairs Furniture & Equipment	0	0	0	143,118	9,140	0	152,258	239,115	68,497	459,870	183,581	276,289	X
7.0700 Minor Repairs & Renovation Buildings	0	0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities	0	0	0	0	0	0	0	1,279,155	0	1,279,155	510,640	768,515	X
7.0900 Other	0	0	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	0	0	X
7.2000 Campus Security Services	744,476	0	0	611,817	655,073	0	2,011,366	1,263,900	9,589	3,289,857	1,311,310	1,978,547	X
<b>TOTAL PHY PLANT OPERATIONS</b>	1,503,968	0	0	5,862,978	862,417	0	8,339,361	16,844,918	526,891	25,710,271	10,263,571	15,446,700	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>	15,817,175	0	0	39,499,143	5,219,949	0	60,536,267	37,788,834	1,007,700	99,332,801	67,107,315	30,488,007	1,737,480
<b>GRAND TOTAL - PART 1 AND 2</b>	44,741,319	15,679,903	15,754,634	0	44,139,077	9,179,102	131,484,035	844,465,485	1,339,271	178,996,791	178,996,791	0	0
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								28,429,844		28,429,844	X	X	28,429,844
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								28,429,844		28,429,844	0	0	28,429,844
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>	44,741,319	15,679,903	15,754,634	0	44,139,077	9,179,102	131,484,035	72,993,329	1,339,271	205,426,635	178,996,791	30,488,007	30,167,324
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Broward College 2017-18 COST ANALYSIS	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS							
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT		TOTAL		PHYSICAL			
	Information Classification Structure (ICS Code)	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE Faculty then FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10.04 Biological Science	18,179	988	6,946	26,113	624	3,209	5,689	402	2,963	0	16,885	21,219	12,163	0	247	247	331	17,247	18,305		
1.1.10.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.11.02 Health Professions	84,362	4,591	32,214	121,160	2,894	14,877	44,932	1,854	13,739	0	78,301	98,403	56,466	0	1,145	1,533	1,533	78,965	84,551		
1.1.11.19 Physical Sciences	9,225	501	3,524	13,248	317	1,629	4,915	204	1,503	0	8,567	10,768	6,171	0	125	125	168	8,750	9,287		
1.1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.14.08 Education	140,839	7,641	53,740	202,021	4,828	24,818	74,956	3,110	22,920	0	130,632	164,164	94,098	0	1,910	1,910	2,567	133,433	141,617		
1.1.15.02 Business & Management	299,314	16,283	114,373	429,870	10,276	52,023	159,525	6,816	49,783	0	278,016	345,369	203,023	0	4,029	4,029	5,446	283,073	303,373		
1.1.16.07 Computer & Infor. Sci.	81,670	4,437	31,207	117,315	2,824	14,412	43,528	1,906	13,310	0	72,859	95,331	54,643	0	1,109	1,109	1,488	77,485	82,238		
1.1.17.03 Mathematics	1,389	75	531	1,995	48	245	740	31	226	0	1,280	1,621	929	0	19	19	25	1,318	1,389		
1.1.17.03.01 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>634,718</b>	<b>34,487</b>	<b>242,536</b>	<b>911,742</b>	<b>31,738</b>	<b>112,008</b>	<b>338,288</b>	<b>14,034</b>	<b>103,441</b>	<b>0</b>	<b>589,558</b>	<b>749,888</b>	<b>424,672</b>	<b>0</b>	<b>8,622</b>	<b>8,622</b>	<b>11,641</b>	<b>602,196</b>	<b>639,139</b>		
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.10.04 Biological Science	732,769	39,814	280,063	1,052,589	25,156	141,659	427,836	17,746	119,421	0	731,622	855,345	450,275	0	9,964	9,964	13,324	695,223	737,869		
1.1.10.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.11.02 Health Professions	56,212	3,000	21,098	79,310	1,896	10,674	32,237	1,337	8,998	0	55,141	64,448	38,941	0	750	750	1,004	52,383	56,596		
1.1.11.19 Physical Sciences	589,026	32,005	225,885	846,144	20,221	113,875	343,925	14,206	95,999	0	598,289	807,541	394,117	0	8,091	8,091	10,711	558,867	603,149		
1.1.12.10 Fine & Applied Arts	781,595	41,300	291,018	1,093,983	26,145	147,232	444,668	18,447	124,119	0	760,610	898,988	509,562	0	10,345	10,345	13,848	786,856	839,444		
1.1.13.11 Foreign Languages	332,905	18,083	127,170	478,058	11,425	64,338	194,313	8,061	54,238	0	332,375	388,744	222,670	0	4,521	4,521	6,061	315,752	335,120		
1.1.13.15 Foreign Languages	2,574,884	139,824	983,388	3,698,107	98,383	497,783	1,503,398	62,367	419,638	0	2,571,566	3,005,558	1,722,789	0	34,978	34,978	46,819	2,442,859	2,522,806		
1.1.14.08 Education	437,069	23,748	167,011	627,828	255,189	1,058,671	71,230	362	1,230	0	435,504	510,178	292,431	0	5,937	5,937	7,947	414,674	440,109		
1.1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.16.17 Mathematics	2,316,709	125,876	885,251	3,327,838	79,529	447,867	1,352,645	56,114	377,559	0	2,313,714	2,704,238	1,550,044	0	31,469	31,469	42,125	2,198,003	2,332,821		
1.1.17.03 Mathematics	684	38	265	987	24	124	405	17	113	0	693	814	465	0	9	9	13	659	693		
1.1.17.03.01 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.17.20 Psychology	848,063	46,127	334,402	1,219,462	29,144	164,122	495,679	20,963	138,351	0	847,965	990,989	558,017	0	11,552	11,552	15,437	805,462	854,867		
1.1.17.22 Social Sciences	637,941	34,662	243,768	916,371	21,900	123,327	372,472	15,462	103,967	0	637,117	744,650	426,829	0	8,665	8,665	11,600	605,254	642,376		
1.1.18.06 Communications	15,223	827	5,817	21,867	523	2,943	8,888	369	2,481	0	15,203	17,769	10,185	0	207	207	277	14,443	15,329		
1.1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.18 Military Science	1,447	78	537	2,062	48	272	828	34	228	0	1,406	1,642	941	0	18	18	26	1,383	1,411		
1.1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.18.49 Interdisciplinary	68,370	3,715	26,125	98,210	2,347	13,217	39,815	1,656	11,141	0	68,262	79,808	45,744	0	929	929	1,241	64,867	68,846		
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>9,372,791</b>	<b>509,299</b>	<b>3,581,458</b>	<b>13,463,416</b>	<b>321,782</b>	<b>1,811,935</b>	<b>5,472,390</b>	<b>227,018</b>	<b>1,527,489</b>	<b>0</b>	<b>9,360,585</b>	<b>10,846,480</b>	<b>6,271,009</b>	<b>0</b>	<b>127,314</b>	<b>127,314</b>	<b>170,434</b>	<b>8,892,452</b>	<b>9,437,883</b>		
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
1.2.01 Agriculture	1,068	58	408	1,535	37	308	930	39	174	0	1,487	1,247	715	0	15	15	19	1,014	1,076		
1.2.02 Distributive	476,502	25,892	182,281	694,455	16,339	137,321	414,709	17,024	77,857	0	693,240	556,216	318,817	0	6,473	6,473	8,649	452,991	478,828		
1.2.03 Health	1,449,407	78,752	553,842	2,082,001	49,756	417,957	1,261,435	52,330	236,213	0	2,017,402	1,691,851	969,757	0	19,688	19,688	26,355	1,375,141	1,459,487		
1.2.04 Family & Consumer Sciences	28,416	1,544	10,858	40,819	975	8,189	24,731	1,026	4,631	0	39,552	33,169	19,013	0	396	396	517	26,960	28,614		
1.2.05 OHS	919,255	48,947	351,262	1,320,464	31,557	294,897	800,038	33,169	148,913	0	1,278,489	1,073,009	615,048	0	12,487	12,487	16,715	972,154	925,649		
1.2.06 Trade & Industrial	1,004,593	54,585	383,871	1,443,048	34,496	289,488	874,300	163,721	87,300	0	1,368,273	1,172,633	672,146	0	13,646	13,646	18,287	965,113	1,011,590		
1.2.01 Public Service	222,434	12,088	84,936	319,615	7,636	64,097	193,587	8,031	36,251	0	309,901	259,640	148,824	0	3,021	3,021	4,005	291,036	223,961		
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>4,101,681</b>	<b>222,880</b>	<b>1,567,318</b>	<b>5,891,499</b>	<b>140,290</b>	<b>1,181,958</b>	<b>3,569,738</b>	<b>148,088</b>	<b>668,460</b>	<b>0</b>	<b>5,709,048</b>	<b>4,787,772</b>	<b>2,744,316</b>	<b>0</b>	<b>55,715</b>	<b>55,715</b>	<b>74,581</b>	<b>3,891,514</b>	<b>4,130,206</b>		
<b>1.5 EPI</b>																					
1.5.01 EPI	23,378	1,270	8,933	33,581	803	4,771	14,409	598</													

Broward College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	1,097	34				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,735	158				
1.11.19 Physical Sciences	519	17				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	7,899	263				
1.15.05 Business & Management	18,811	569				
1.15.07 Computer & Infor. Sci.	4,587	153				
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				
1.18.18 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>35,649</b>	<b>1,188.3</b>	<b>3,099</b>	<b>1,208</b>	<b>6.51</b>	<b>0.0414</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	41,156	1,372				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,141	103				
1.11.19 Physical Sciences	33,084	1,103				
1.12.10 Fine & Applied Arts	42,775	1,428				
1.13.11 Foreign Languages	18,682	623				
1.13.15 Letters	144,619	4,821				
1.14.08 Education	24,548	818				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	39	1				
1.16.17 Mathematics	130,118	4,337				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	47,682	1,589				
1.17.22 Social Sciences	35,830	1,194				
1.18.08 Communications	855	29				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	79	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,840	128				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>528,418</b>	<b>17,547.3</b>	<b>50,132</b>	<b>17,845</b>	<b>96.13</b>	<b>0.6110</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	80	2				
1.22.01 Distributive	26,763	892				
1.23.01 Health	81,406	2,714				
1.24.01 Family & Consumer Sciences	1,598	53				
1.25.01 Office	51,630	1,721				
1.26.01 Trade & Industrial	56,423	1,881				
1.27.01 Public Service	12,493	418				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>230,371</b>	<b>7,679.0</b>	<b>32,702</b>	<b>7,809</b>	<b>42.07</b>	<b>0.2674</b>
<b>1.5 EPI</b>						
1.50.01 EPI	1,313	44				
<b>TOTAL EPI</b>	<b>1,313</b>	<b>43.8</b>	<b>132</b>	<b>45</b>	<b>0.24</b>	<b>0.0015</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	355	12				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,834	161				
1.27.02 Public Service	6,184	208				
<b>TOTAL ADULT VOCATIONAL</b>	<b>11,372</b>	<b>379.1</b>	<b>640</b>	<b>386</b>	<b>2.08</b>	<b>0.0132</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>2,793</b>	<b>93.1</b>	<b>0</b>	<b>95</b>	<b>0.51</b>	<b>0.0032</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	26,500	883				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	27,156	908				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>53,656</b>	<b>1,791.5</b>	<b>5,986</b>	<b>1,819</b>	<b>9.80</b>	<b>0.0623</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>861,572</b>	<b>28,719.1</b>	<b>92,611</b>	<b>29,207</b>	<b>157.33</b>	<b>1.0000</b>

Space ratios:	
Credit Head-Count	0.399
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	250,557
Non-Voc Labs	121,299
Phv Ed	77,445
Voc Labs	210,007
Library	192,746
Student Services	47,204
25% Office	86,538
Total Instr Related	885,886
Total "Satisfactory" Space	2,469,647

Financial	Full Time
Aid	Faculty
Undup Head	FTE
29,207	157

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

does not incl voc prep  
incl voc prep

check total FTE 28,626 (excludes CWE)









College of Central Florida 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	2,092	70				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	537	18				
1.15.05 Business & Management	7,791	257				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>10,330</b>	<b>344.3</b>	<b>766</b>	<b>328</b>	<b>0.20</b>	<b>0.0671</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,571	452				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,310	177				
1.12.10 Fine & Applied Arts	4,557	152				
1.13.11 Foreign Languages	3,700	123				
1.13.15 Letters	16,127	538				
1.14.08 Education	4,098	137				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	18,871	629				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,759	225				
1.17.22 Social Sciences	13,275	443				
1.18.08 Communications	253	8				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	10,098	338				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>96,607</b>	<b>3,220.2</b>	<b>7,731</b>	<b>3,072</b>	<b>1.83</b>	<b>0.6278</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	1,851	62				
1.22.01 Distributive	0	0				
1.23.01 Health	11,419	381				
1.24.01 Family & Consumer Sciences	1,392	46				
1.25.01 Office	17,814	594				
1.26.01 Trade & Industrial	972	32				
1.27.01 Public Service	3,838	113				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>36,778</b>	<b>1,225.3</b>	<b>4,526</b>	<b>1,169</b>	<b>0.70</b>	<b>0.2390</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	623	21				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	16	1				
1.26.02 Trade & Industrial	953	32				
1.27.02 Public Service	2,302	77				
<b>TOTAL ADULT VOCATIONAL</b>	<b>3,896</b>	<b>129.3</b>	<b>236</b>	<b>124</b>	<b>0.07</b>	<b>0.0253</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>882</b>	<b>29.4</b>	<b>0</b>	<b>28</b>	<b>0.02</b>	<b>0.0057</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	3,972	132				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	484	16				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>4,456</b>	<b>148.5</b>	<b>825</b>	<b>142</b>	<b>0.08</b>	<b>0.0290</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	448	15				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	478	16				
1.32.04 EAP Literacy (ESOL)	0	0				
<b>TOTAL ADULT EDUCATION</b>	<b>926</b>	<b>30.3</b>	<b>236</b>	<b>29</b>	<b>0.02</b>	<b>0.0060</b>
<b>TOTAL</b>	<b>153,875</b>	<b>5,129.2</b>	<b>14,320</b>	<b>4,893</b>	<b>2.91</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.339
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	48,776
Non-Voc Labs	48,171
Phv Ed	26,964
Voc Labs	33,300
Library	29,783
Student Services	20,377
25% Office	23,185
Total Instr Related	230,609
Total "Satisfactory" Space	681,165

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,893	3

	Unduplicated (By Row) Headcount
BAC	766
A&P	7,731
PSV	4,526
PSAV	236
CWE	236
PREPARATORY	825
ADULT ED	236
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>13,554</b>

does not incl voc prep  
incl voc prep

check total FTE 5,100 (excludes CWE)



Chippola College 2017-18 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									
<b>3.0 PUBLIC SERVICE</b>															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	4,033	0	4,033	1,081	0	5,114	X	X	5,114		
<b>TOTAL PUBLIC SERVICE</b>			0	0	4,033	0	4,033	1,081	0	5,114	0	0	5,114		
<b>4.0 ACADEMIC SUPPORT</b>															
4.1000 Libraries			0	0	108,265	31,600	139,865	78,895	0	218,760	218,760	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			13,391	0	46,665	38,069	98,125	0	0	98,125	98,125	X	X		
4.4000 Instrum. Compu. Svcs.			84,937	0	0	15,365	100,302	56,898	0	157,200	157,200	X	X		
4.6000 Academic Admin.			67,300	0	19,507	0	86,807	2,102	0	88,912	88,912	X	X		
4.7000 Course & Curr. Dev.			0	0	0	0	0	390	0	390	390	X	X		
4.8000 Prof. Person. Dev.			0	0	0	0	0	24,130	2,170	26,300	21,050	5,263	X		
<b>TOTAL ACADEMIC SUPPORT</b>			165,831	0	174,437	85,034	425,162	142,420	2,170	589,760	584,437	5,263	0		
<b>5.0 STUDENT SERVICE</b>															
5.1000 Soc. & Cultural Dev.			87,601	0	176,794	22,441	286,836	7,914	2,600	297,351	X	297,351	X		
5.2000 Organized Athletics			23,853	0	587,206	75,565	686,624	292,310	0	978,934	X	978,934	X		
5.3000 Couns. & Advise ment			0	0	174,112	741	174,853	28,294	0	203,147	203,147	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			74,931	0	72,264	21,992	169,187	13,030	0	182,217	182,217	X	X		
5.6000 Student Rec. & Adm.			76,693	0	147,585	12,712	236,990	6,145	0	243,135	243,135	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	37,698	1,234	38,932	299	0	39,231	39,231	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X		
5.9000 Student Serv. Admin.			218,452	0	63,983	1,152	283,587	21,796	2,826	308,211	308,211	X	X		
<b>TOTAL STUDENT SERVICE</b>			481,536	0	1,289,642	135,837	1,877,009	389,788	5,426	2,252,226	975,841	297,351	978,934		
<b>6.0 INSTITUTIONAL SUPPORT</b>															
6.1000 Executive Management			343,190	0	173,289	304	516,783	123,709	0	640,492	X	640,492	X		
6.2000 Fiscal Operations			283,396	0	178,869	0	462,265	35,392	2,600	500,257	375,193	125,064	X		
6.3100 Data/Telecommunications			316,121	0	250,346	0	566,467	178,413	11,141	754,021	565,516	188,505	X		
6.3200 Human Resources			122,553	0	176,613	0	299,166	33,596	0	332,762	249,572	83,191	X		
6.3300 Lodistical Services			0	0	95,552	10,511	106,063	170,477	88,957	365,497	274,123	91,374	X		
6.3400 Other General Expenses			0	0	0	0	0	428,996	0	428,996	321,747	107,249	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			255,133	0	247,300	8,388	510,820	58,970	0	567,798	233,828	283,888	X		
<b>TOTAL INSTITUTIONAL SUPPORT</b>			1,328,393	0	1,121,974	19,203	2,461,570	1,075,553	182,698	3,589,821	2,070,648	1,519,173	0		
<b>7.0 PHYSICAL PLANT OPERATIONS</b>															
7.0100 Building Maintenance			0	0	294,349	0	294,349	84,051	60,225	428,624	168,169	260,456	X		
7.0200 Grounds Maintenance & Operation			0	0	179,278	1,313	177,591	119,208	48,370	344,169	135,033	209,136	X		
7.0300 Custodial			0	0	478,743	33,398	512,141	141,480	1,889	655,510	257,185	398,325	X		
7.0400 Utilities			0	0	0	0	0	997,892	0	997,892	391,517	606,375	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	40,702	60,724	101,426	39,794	61,632	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			21,536	0	0	0	21,536	0	0	21,536	8,459	13,088	X		
7.2000 Campus Security Services			0	0	66,630	68,630	135,260	66,121	0	134,757	52,871	81,886	X		
<b>TOTAL PHY PLANT OPERATIONS</b>			21,536	0	939,370	103,341	1,064,241	1,448,460	171,207	2,683,916	1,053,018	1,630,898	0		
<b>8.0 STUDENT FIN ASSISTANCE</b>															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X		
<b>TOTAL SUPPORT - PART 2</b>			1,989,092	0	3,495,423	347,448	5,831,963	3,007,303	281,511	9,120,777	4,683,445	3,453,284	984,048		
<b>GRAND TOTAL - PART 1 AND 2</b>			\$3,564,147	\$616,122	\$2,953,172	\$0	\$4,043,402	\$453,478	\$11,230,321	\$3,972,350	\$324,633	\$14,927,304			
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>															
9.1000 Non-Mandatory Transfers								0		0	X	X	0		
9.2000 Others (Explain)								275,000		275,000	X	X	275,000		
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								\$275,000		\$275,000	0	0	\$275,000		
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			3,564,147	616,122	2,953,172	0	4,043,402	453,478	11,230,321	3,647,350	324,633	15,202,304	4,683,445	3,453,284	1,259,048
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Chipola College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS											
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL STUDENT SERVICES			TOTAL INSTITUTE SUPPORT			PHYSICAL PLANT OPERATIONS		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Faculty then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE			
<b>UPPER LEVEL - BACCALAUREATE</b>																								
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																								
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.04 Biological Science	24	1	15	40	3	13	27	0	13	0	55	143	73	0	0	0	21	105	113	113	0			
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.12 Health Professions	7,39	484	5,028	13,452	902	4,214	8,802	0	4,188	0	18,165	47,577	24,222	0	121	121	6,884	34,924	37,463	14				
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.35 Letters	357	22	226	605	41	190	399	0	189	0	618	2,143	1,090	5	5	5	309	1,573	1,688	17				
1.1.08 Education	8,534	527	5,481	14,842	983	4,593	9,660	0	4,565	0	19,802	51,863	26,382	0	132	132	7,450	38,076	40,969	18				
1.1.05 Business & Management	11,991	722	7,554	20,182	1,356	6,331	13,315	0	6,292	0	27,293	71,484	36,363	0	182	182	10,288	52,462	56,319	20				
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.02 Mathematics	24	1	15	40	3	13	27	0	13	0	55	143	73	0	0	0	21	105	113	21				
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>38,838</b>	<b>1,733</b>	<b>18,323</b>	<b>48,842</b>	<b>3,285</b>	<b>15,353</b>	<b>32,290</b>	<b>0</b>	<b>15,253</b>	<b>0</b>	<b>66,188</b>	<b>173,252</b>	<b>88,182</b>	<b>0</b>	<b>441</b>	<b>441</b>	<b>24,881</b>	<b>127,270</b>	<b>136,578</b>	<b>34</b>				
<b>LOWER LEVEL</b>																								
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																								
1.1.01 Agric. & Nat. Res.	1,832	112	1,163	3,106	206	1,145	2,407	0	968	0	4,728	11,001	5,596	0	28	28	1,580	8,077	8,667	39				
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.04 Biological Science	26,521	1,620	18,835	48,978	3,019	16,576	34,862	0	14,023	0	68,478	180,929	81,098	0	405	405	22,883	118,866	125,209	41				
1.1.09 Engineering	476	302	0	0	54	207	825	0	252	0	1,228	2,851	1,454	0	17	17	410	2,098	2,225	4				
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.19 Physical Sciences	13,681	835	8,877	23,180	1,556	8,543	17,969	0	7,221	0	35,294	82,146	41,786	0	289	289	11,784	60,279	64,566	44				
1.1.20 Fine & Applied Arts	20,710	1,265	13,146	30,103	2,357	12,943	27,222	0	10,950	0	63,473	124,394	63,279	0	316	316	17,689	91,327	98,005	45				
1.1.31 Foreign Languages	8,745	534	5,551	14,831	996	5,466	11,495	0	4,824	0	22,581	52,529	26,721	0	134	134	7,548	38,566	41,398	47				
1.1.08 Education	41,146	2,513	26,181	69,783	4,684	25,718	54,098	0	21,757	0	106,250	247,178	125,733	0	603	603	35,355	181,465	194,734	57				
1.1.05 Business & Management	18,521	1,131	11,757	31,409	2,108	11,576	24,348	0	9,793	0	47,823	111,250	56,592	0	283	283	15,980	81,677	87,649	48				
1.1.07 Computer & Infor. Sci.	285	17	181	484	32	178	375	0	151	0	737	1,714	872	0	4	4	248	1,259	1,351	49				
1.1.02 Mathematics	39,524	2,414	25,089	67,027	4,499	24,702	51,954	0	20,899	0	102,053	237,407	120,767	0	604	604	34,102	174,298	187,042	51				
1.1.03 Area Studies	714	44	453	1,210	81	446	938	0	377	0	1,842	4,286	2,180	0	11	11	616	3,147	3,377	52				
1.1.20 Psychology	16,261	994	10,327	27,381	1,852	10,168	21,388	0	8,602	0	42,005	97,725	49,712	0	248	248	14,058	71,247	75,395	53				
1.1.22 Social Sciences	27,901	1,704	17,711	47,316	3,176	17,438	36,675	0	14,752	0	72,041	167,590	85,252	0	426	426	24,073	123,040	132,036	54				
1.1.06 Communications	288	17	181	484	32	178	375	0	151	0	737	1,714	872	0	4	4	248	1,259	1,351	55				
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.1.849 Interdisciplinary	9,386	574	5,984	15,613	1,070	5,872	12,352	0	4,963	0	24,299	58,433	28,733	0	143	143	8,107	41,433	44,462	62				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>225,937</b>	<b>13,894</b>	<b>143,457</b>	<b>383,258</b>	<b>25,727</b>	<b>141,247</b>	<b>297,069</b>	<b>0</b>	<b>119,493</b>	<b>0</b>	<b>583,536</b>	<b>1,357,480</b>	<b>690,540</b>	<b>0</b>	<b>3,451</b>	<b>3,451</b>	<b>194,995</b>	<b>996,625</b>	<b>1,069,488</b>	<b>64</b>				
<b>1.2 POSTSECONDARY VOCATIONAL</b>																								
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
1.2.03 Health	28,686	1,752	18,209	48,647	3,295	32,896	69,187	0	15,167	0	120,516	172,304	87,650	0	438	438	24,751	126,501	135,751	69				
1.2.04 Family & Consumer Sciences	4,757	291	3,020	8,067	542	5,455	11,474	0	2,515	0	19,986	28,579	14,536	0	73	73	4,105	20,979	22,513	70				
1.2.05 Other	14,914	911	9,487	25,281	1,698	17,103	35,973	0	7,385	0	62,655	89,581	45,595	0	229	229	12,869	65,769	70,579	74				
1.2.01 Trade & Industrial	5,689	346	3,598	9,614	645	6,501	13,673	0	2,997	0	23,617	34,051	17,322	0	87	87	4,891	25,000	26,827	72				
1.2.01 Public Service	500	31	317	817	57	573	1,205	0	264	0	2,089	3,000	1,526	0	8	8	431	2,203	2,364	73				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>54,526</b>	<b>3,330</b>	<b>34,611</b>	<b>92,466</b>	<b>6,202</b>	<b>62,528</b>	<b>131,509</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>229,074</b>	<b>327,512</b>	<b>166,603</b>	<b>0</b>	<b>833</b>	<b>833</b>	<b>47,045</b>	<b>240,450</b>	<b>258,032</b>	<b>74</b>				
<b>1.5 EPI</b>																								
1.5.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>1.2 ADULT VOCATIONAL</b>																								
1.2.02 Agriculture																								

Chipola College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	999	33				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	45	2				
1.14.08 Education	1,089	36				
1.15.05 Business & Management	1,501	50				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	3	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>3,640</b>	<b>121.3</b>	<b>220</b>	<b>71</b>	<b>1.37</b>	<b>0.0837</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	231	8				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,345	112				
1.11.09 Engineering	80	2				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,724	57				
1.12.10 Fine & Applied Arts	2,612	87				
1.13.11 Foreign Languages	1,103	37				
1.13.15 Letters	5,190	173				
1.14.08 Education	2,336	78				
1.15.05 Business & Management	36	1				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	4,985	166				
1.17.03 Area Studies	80	3				
1.17.20 Psychology	2,052	68				
1.17.22 Social Sciences	3,519	117				
1.18.08 Communications	36	1				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,185	40				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>28,504</b>	<b>950.1</b>	<b>2,024</b>	<b>557</b>	<b>10.72</b>	<b>0.6558</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,618	121				
1.24.01 Family & Consumer Sciences	600	20				
1.25.01 Office	1,881	63				
1.26.01 Trade & Industrial	715	24				
1.27.01 Public Service	83	2				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>6,877</b>	<b>229.2</b>	<b>896</b>	<b>134</b>	<b>2.59</b>	<b>0.1582</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	72	2				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,006	67				
1.27.02 Public Service	1,505	50				
<b>TOTAL ADULT VOCATIONAL</b>	<b>3,582</b>	<b>119.4</b>	<b>254</b>	<b>70</b>	<b>1.35</b>	<b>0.0824</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>309</b>	<b>10.3</b>	<b>0</b>	<b>6</b>	<b>0.12</b>	<b>0.0071</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	552	18				
1.31.02 Vocational Prep.	2	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>554</b>	<b>18.5</b>	<b>80</b>	<b>11</b>	<b>0.21</b>	<b>0.0127</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>43,466</b>	<b>1,448.9</b>	<b>3,484</b>	<b>850</b>	<b>16.35</b>	<b>1.0000</b>

Space ratios:	
Credit Head-Count	0.392
inst related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	21,467
Non-Voc Labs	16,611
Phv Ed	37,570
Voc Labs	55,466
Library	21,643
Student Services	14,699
25% Office	10,038
Total Instn Related	177,501
Total "Satisfactory" Space	452,411

Financial	Full Time
Aid Undup Head	Faculty FTE
850	16

	Unduplicated (By Row) Headcount
BAC	220
A&P	2,024
PSV	896
PSAV	254
CWE	0
PREPARATORY	90
ADULT ED	0
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>3,264</b>

90 does not incl voc prep  
incl voc prep

check total FTE 1,439 (excludes CWE)



Daytona State College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			132,403	0	126,058	4,000	262,461	18,147	0	280,608	X	X	280,608
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			132,403	0	126,058	4,000	262,461	18,147	0	280,608	0	0	280,608
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			0	0	2,622,338	172,097	2,794,435	376,945	8,866	3,180,246	3,180,246	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	569,894	18,782	588,676	393,572	963,336	1,945,574	1,945,574	X	X
4.6000 Academic Admin.			1,156,729	0	597,861	11,099	1,765,687	13,096	2,626	1,781,311	1,781,311	X	X
4.7000 Course & Curr. Dev.			68,875	0	43,786	0	112,661	7,781	0	120,441	120,441	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	30,516	0	0	30,516	34,412	16,103	X
<b>TOTAL ACADEMIC SUPPORT</b>			1,225,603	0	3,833,989	201,968	5,261,438	871,823	874,827	7,108,088	7,091,969	16,103	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	263,188	0	263,188	44,117	0	307,305	X	X	307,305
5.3000 Couns. & Advsement			287,229	0	2,723,976	8,913	3,020,119	163,122	6,536	3,189,777	3,189,777	X	X
5.4000 Placement Services			170,587	0	94,618	25,946	291,181	27,585	0	318,746	318,746	X	28
5.5000 Fin. Aid Admin.			140,981	0	1,000,575	2,559	1,144,055	243,213	1,714	1,389,022	1,389,022	X	X
5.6000 Student Rec. & Adm.			215,327	0	1,654,047	1,111	1,870,485	55,138	0	1,925,623	1,925,623	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			95,108	0	320,957	44,004	460,070	112,473	0	572,544	572,544	X	X
5.8200 Other Special Services			0	0	0	0	0	616,351	0	616,351	616,351	X	X
5.9000 Student Serv. Admin.			189,373	0	108,156	0	297,547	2,360	0	299,906	299,906	X	X
<b>TOTAL STUDENT SERVICE</b>			1,098,691	0	6,165,539	82,533	7,346,664	1,264,329	8,291	8,619,274	8,311,869	0	307,305
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			908,687	0	647,694	0	1,556,381	453,846	0	2,010,228	X	X	2,010,228
6.2000 Fiscal Operations			893,121	0	1,096,639	14,875	2,004,639	360,882	1,995	2,367,112	1,775,334	591,778	X
6.3100 Data/Telecommunications			636,719	0	1,906,981	32,118	2,675,800	2,521,406	70,216	5,167,446	3,875,583	1,291,861	X
6.3200 Human Resources			176,164	0	500,585	0	676,749	87,779	0	764,528	573,396	191,132	X
6.3300 Lodistical Services			109,234	0	787,872	0	877,096	451,656	643	1,329,395	997,046	332,349	X
6.3400 Other General Expenses			0	0	0	0	0	236,233	0	236,233	177,175	59,058	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			578,792	0	602,651	5,652	1,187,011	681,918	1,739	1,870,728	936,364	936,364	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			3,382,638	0	5,529,422	52,646	8,972,683	4,793,728	74,255	13,745,668	8,313,628	5,411,770	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	676,542	0	676,542	106,470	0	783,012	329,595	453,417	X
7.0200 Grounds Maintenance & Operation			0	0	630,576	0	630,576	91,781	0	696,357	297,226	395,130	X
7.0300 Custodial			0	0	2,011,398	0	2,011,398	183,123	0	2,194,521	923,746	1,270,775	X
7.0400 Utilities			0	0	0	0	0	2,836,308	0	2,836,308	1,105,709	1,526,600	X
7.0500 Plant Operational (Incl Bldgs/Equip. Insl)			145,158	0	328,780	0	473,938	1,477,327	452,482	2,403,715	1,011,802	1,381,913	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	14,477	0	14,477	6,094	8,383	X
7.0700 Minor Repairs & Renovation Buildings			0	0	95,413	0	95,413	323,531	0	418,944	176,347	242,597	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	6,852	0	6,852	2,809	3,852	X
7.2000 Campus Security Services			146,000	0	1,271,450	0	1,417,470	150,911	0	1,568,381	660,193	908,188	X
<b>TOTAL PHY PLANT OPERATIONS</b>			291,127	0	5,014,178	0	5,305,305	4,850,578	452,482	10,708,367	4,507,502	6,200,864	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			6,050,399	0	20,692,056	341,147	27,053,502	11,898,628	1,509,815	40,462,005	29,245,355	11,628,737	587,913
<b>GRAND TOTAL - PART 1 AND 2</b>			26,270,330	5,711,206	36,683,036	10	62,983,665	650,493	862,080,720	614,117,926	61,873,998	678,052,245	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										16,039,000	X	X	16,039,000
9.2000 Others (Explain)										0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>										16,039,000	0	0	16,039,000
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			26,270,330	5,711,206	36,683,036	10	62,983,665	650,493	82,060,720	630,156,926	61,873,998	694,091,245	16,626,913
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Daytona State College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS								
	ACADEMIC SUPPORT			STUDENT SERVICES			TOTAL STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL STUDENT SERVICES			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			
<b>UPPER LEVEL - BACCALAUREATE</b>																						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																						
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.10 Biological Science	1,219	20	1,007	2,246	181	530	961	88	440	2,200	2,640	0	0	0	0	0	0	1,714	1,864			
1.1.09 Engineerin	51,452	861	42,531	84,845	7,657	22,385	40,566	3,705	18,576	92,889	111,454	60,281	0	215	215	0	0	72,375	82,928			
1.1.12 Health Professions	33,552	562	27,395	61,489	4,993	14,597	26,454	2,416	12,114	60,574	72,666	39,310	0	140	140	0	0	47,196	54,079			
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.13 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.08 Education	42,284	708	34,953	77,945	6,293	18,396	33,338	3,045	15,266	76,338	91,595	49,540	0	177	177	0	0	59,479	68,151			
1.1.05 Business & Management	165,556	2,689	132,741	298,014	23,859	69,863	126,609	11,564	57,977	299,911	347,855	188,140	0	672	672	0	0	225,863	258,820			
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.07 Mathematics	973	16	804	1,793	145	423	767	70	351	1,756	2,107	1,140	0	4	4	0	0	1,368	1,568			
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	34	1	28	65	5	15	26	2	12	61	73	38	0	0	0	0	0	47	54			
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>290,038</b>	<b>4,837</b>	<b>239,738</b>	<b>534,735</b>	<b>43,171</b>	<b>126,209</b>	<b>228,721</b>	<b>20,891</b>	<b>104,738</b>	<b>623,729</b>	<b>629,398</b>	<b>318,878</b>	<b>0</b>	<b>1,214</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>408,062</b>	<b>467,569</b>			
<b>LOWER LEVEL</b>																						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																						
1.1.01 Agric. & Nat. Res.	16,715	280	13,817	30,811	2,487	7,757	14,057	1,284	6,035	3,135	34,755	36,207	19,583	0	70	70	0	0	23,511			
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	240,022	4,019	198,495	442,448	35,719	111,384	201,855	18,437	86,856	45,963	500,015	519,924	281,228	1,005	1,005	0	0	337,622	386,851			
1.1.09 Engineerin	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	108,040	1,809	89,314	199,170	16,079	50,141	90,867	8,300	39,009	26,146	230,544	234,040	126,589	0	462	462	0	0	151,863			
1.1.20 Fine & Applied Arts	247,759	4,148	204,800	466,707	36,870	114,975	208,361	19,032	89,450	60,690	629,378	536,683	290,272	1,037	1,037	0	0	348,505	399,321			
1.1.11 Foreign Languages	66,870	1,120	55,276	123,265	9,951	31,032	56,237	5,137	24,143	5,701	132,200	144,881	78,345	0	280	280	0	0	94,062			
1.1.13 Letters	364,983	6,110	301,683	672,759	54,312	169,365	308,928	28,035	131,768	141,738	812,144	793,568	427,589	1,528	1,528	0	0	513,968	589,226			
1.1.08 Education	74,282	708	34,954	77,904	6,299	19,612	35,542	3,246	15,259	2,993	82,041	91,546	49,514	177	177	0	0	59,447	68,115			
1.1.05 Business & Management	54,370	910	44,943	100,224	8,091	25,231	45,726	4,176	19,630	26,224	129,077	117,775	63,700	228	228	0	0	76,079	87,631			
1.1.07 Computer & Infor. Sci.	383,947	6,428	317,376	707,751	57,138	178,175	322,894	29,493	138,619	104,107	630,426	631,689	449,830	1,607	1,607	0	0	540,072	618,821			
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.23 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.20 Psychology	190,079	3,182	157,121	350,382	28,287	88,208	159,853	14,691	68,625	47,951	407,525	411,738	222,686	786	786	0	0	267,371	306,356			
1.1.22 Social Sciences	183,068	3,065	151,327	337,460	27,244	84,955	153,958	14,062	66,094	75,243	421,556	396,554	214,482	766	766	0	0	257,510	295,058			
1.1.06 Communications	2,314	39	1,913	4,296	344	1,074	1,946	176	836	143	4,521	5,013	2,711	10	10	0	0	3,255	3,730			
1.1.13 Home Economics	69,961	1,155	57,004	127,116	10,262	32,002	57,985	5,297	24,897	23,445	153,899	149,388	80,794	289	289	0	0	97,003	111,146			
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.16 Library Science	1,990	33	1,645	3,669	296	924	1,674	153	719	24	3,768	4,311	2,332	8	8	0	0	2,799	3,208			
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	161,480	2,704	133,480	297,681	24,032	74,941	135,811	12,455	59,304	36,515	342,009	349,813	189,201	678	678	0	0	227,152	260,229			
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>2,132,859</b>	<b>35,708</b>	<b>1,763,042</b>	<b>3,931,614</b>	<b>317,483</b>	<b>989,774</b>	<b>1,793,704</b>	<b>163,636</b>	<b>770,038</b>	<b>580,020</b>	<b>4,614,776</b>	<b>4,620,095</b>	<b>2,496,843</b>	<b>8,927</b>	<b>8,927</b>	<b>0</b>	<b>0</b>	<b>3,000,148</b>	<b>3,437,668</b>			
<b>1.2 POSTSECONDARY VOCATIONAL</b>																						
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	20,965	351	17,329	38,043	3,120	13,540	24,538	2,241	7,599	214	51,221	45,416	24,560	88	88	0	0	28,468	33,789			
1.2.03 Health	259,621	4,347	214,506	478,573	38,536	167,688	303,890	27,757	93,732	2,904	634,007	582,379	304,170	1,087	1,087	0	0	365,191	418,440			
1.2.04 Family & Consumer Sciences	21,612	362	17,865	39,838	3,216	13,959	25,297	2,311	7,803	285	52,870	46,814	25,320	90	90	0	0	30,400	34,832			
1.2.05 Office	169,146	2,824	139,820	311,891	25,172	109,252	197,994	18,084	61,069	5,548	421,119	366,402	198,174	709	709	0	0	237,939	272,629			
1.2.01 Trade & Industrial	192,404	3,221	159,044	354,689	29,633	124,273	225,212	20,571	69,465	1,131	473,264	416,777	225,419	805	805	0	0	270,642	310,104			
1.2.01 Public Service	28,329	474	23,400	52,183	4,213	18,285	33,136	3,027	10,221	1,211	70,992	61,921	33,196	118	118	0	0	39,920	45,628			
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>692,058</b>	<b>11,598</b>	<b>572,023</b>	<b>1,275,708</b>	<b>102,990</b>	<b>446,997</b>	<b>810,654</b>	<b>73,991</b>	<b>249,859</b>	<b>20,694</b>	<b>1,704,592</b>	<b>1,499,104</b>	<b>810,811</b>	<b>2,897</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>973,470</b>	<b>1,115,413</b>			
<b>1.5 EPI</b>																						
1.5.01 EPI	532	9	444	989	80	1,477	2,678	244	194	0	4,670	1,162	629	2	2	0	0	755	868			
<b>TOTAL EPI</b>	<b>532</b>	<b>9</b>	<b>444</b>	<b>989</b>	<b>80</b>	<b>1,477</b>	<b>2,678</b>	<b>244</b>	<b>194</b>	<b>0</b>	<b>4,670</b>	<b>1,162</b>	<b>629</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>868</b>			
<b>1.2 ADULT VOCATIONAL</b>																						
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.02 Distributive	4,975	83	4,113	9,177	740	1,869	3,387	309														



Daytona State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	100	4				
1.11.09 Engineering	4,602	153				
1.11.12 Health Professions	3,001	100				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	3,782	128				
1.15.05 Business & Management	14,363	479				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	87	3				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 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	3	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>25,947</b>	<b>864.9</b>	<b>1,966</b>	<b>625</b>	<b>13.67</b>	<b>0.0754</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	1,498	50				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	21,468	716				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,664	322				
1.12.10 Fine & Applied Arts	22,190	739				
1.13.11 Foreign Languages	5,281	198				
1.13.15 Letters	32,643	1,088				
1.14.08 Education	3,780	128				
1.15.05 Business & Management	4,863	162				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	34,341	1,145				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	17,001	567				
1.17.22 Social Sciences	16,374	546				
1.18.08 Communications	207	7				
1.18.13 Home Economics	6,168	206				
1.18.14 Law	0	0				
1.18.16 Library Science	170	6				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	14,444	481				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>190,787</b>	<b>6,358.9</b>	<b>15,418</b>	<b>4,596</b>	<b>100.49</b>	<b>0.5544</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,875	63				
1.23.01 Health	23,221	774				
1.24.01 Family & Consumer Sciences	1,933	64				
1.25.01 Office	15,129	504				
1.26.01 Trade & Industrial	17,209	574				
1.27.01 Public Service	2,932	88				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>61,899</b>	<b>2,063.3</b>	<b>6,963</b>	<b>1,491</b>	<b>32.61</b>	<b>0.1799</b>
<b>1.5 EPI</b>						
1.50.01 EPI	48	2				
<b>TOTAL EPI</b>	<b>48</b>	<b>1.8</b>	<b>23</b>	<b>1</b>	<b>0.03</b>	<b>0.0001</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	445	15				
1.23.02 Health	4,642	155				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	9,816	327				
1.27.02 Public Service	5,977	199				
<b>TOTAL ADULT VOCATIONAL</b>	<b>20,879</b>	<b>696.0</b>	<b>1,366</b>	<b>503</b>	<b>11.00</b>	<b>0.0607</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,956</b>	<b>65.2</b>	<b>0</b>	<b>47</b>	<b>1.03</b>	<b>0.0057</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	4,106	137				
1.29.98 On the Job Training	12,205	407				
<b>TOTAL APPRENTICESHIP</b>	<b>16,311</b>	<b>543.7</b>	<b>310</b>	<b>393</b>	<b>8.59</b>	<b>0.0474</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	4,599	153				
1.31.02 Vocational Prep.	92	3				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>4,691</b>	<b>156.4</b>	<b>1,164</b>	<b>113</b>	<b>2.47</b>	<b>0.0136</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	9,411	314				
1.32.02 Adult Secondary	860	29				
1.32.03 GED Preparator	2,445	81				
1.32.04 EAP Literacy (ESOL)	8,892	298				
<b>TOTAL ADULT EDUCATION</b>	<b>21,614</b>	<b>720.5</b>	<b>2,786</b>	<b>521</b>	<b>11.39</b>	<b>0.0628</b>
<b>TOTAL</b>	<b>344,119</b>	<b>11,470.4</b>	<b>29,998</b>	<b>8,290</b>	<b>181.27</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.421
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	161,458
Non-Voc Labs	103,262
Phv Ed	47,695
Voc Labs	192,956
Library	78,308
Student Services	33,294
25% Office	56,334
Total Instr Related	671,347
Total "Satisfactory" Space	1,984,900

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,290	181

	Unduplicated (By Row) Headcount
BAC	1,866
A&P	16,418
PSV	6,363
PSAV	1,366
CWE	0
PREPARATORY	1,168
ADULT ED	2,786
APPRENT	310
EPI	23
<b>TOTAL</b>	<b>28,006</b>

does not incl voc prep  
incl voc prep

check total FTE 11,405 (excludes CWE)







Edison State College 2017-18 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					CCLA use by ICS Ratio
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	4,390	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	5,064	169				
1.15.05 Business & Management	6,836	221				
1.15.07 Computer & Infor. Sci.	531	18				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	1,125	38				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>17,746</b>	<b>591.5</b>	<b>1,308</b>	<b>480</b>	<b>7.87</b>	<b>0.0533</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	416	14				
1.11.04 Biological Science	32,736	1,091				
1.11.09 Engineering	857	29				
1.11.12 Health Professions	7,647	255				
1.11.19 Physical Sciences	12,686	423				
1.12.10 Fine & Applied Arts	8,161	272				
1.13.11 Foreign Languages	4,960	165				
1.13.15 Letters	46,144	1,538				
1.14.08 Education	5,646	189				
1.15.05 Business & Management	9,875	329				
1.15.07 Computer & Infor. Sci.	5,962	199				
1.16.17 Mathematics	51,866	1,729				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	20,688	690				
1.17.22 Social Sciences	33,463	1,115				
1.18.06 Communications	10,581	353				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,301	77				
1.18.16 Library Science	62	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	4,032	134				
1.18.23 Theology	1,434	48				
1.18.49 Interdisciplinary	28,021	933				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>287,536</b>	<b>9,584.5</b>	<b>20,520</b>	<b>7,451</b>	<b>124.23</b>	<b>0.8831</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	15,543	518				
1.24.01 Family & Consumer Sciences	2,212	74				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	738	25				
1.27.01 Public Service	322	11				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>18,820</b>	<b>627.3</b>	<b>1,627</b>	<b>488</b>	<b>8.13</b>	<b>0.0565</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
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	841	28				
<b>TOTAL ADULT VOCATIONAL</b>	<b>841</b>	<b>28.0</b>	<b>91</b>	<b>22</b>	<b>0.36</b>	<b>0.0025</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	7,345	245				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	837	28				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>8,182</b>	<b>272.7</b>	<b>1,468</b>	<b>212</b>	<b>3.54</b>	<b>0.0246</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>333,125</b>	<b>11,104.2</b>	<b>25,012</b>	<b>8,632</b>	<b>143.93</b>	<b>1.0000</b>

Space ratios:  
Inst related/total = 0.425

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

Classrooms	127,285
Non-Voc Labs	66,380
Phy Ed	35,889
Voc Labs	70,911
Library	59,381
Student Services	69,327
25% Office	40,730
Total Inst Related	489,782
Total "Satisfactory" Space	1,105,173

Financial Aid Undup Head	Full Time Faculty FTE
8,632	144

	Unduplicated (By Row) Headcount
BAC	1,308
A&P	20,520
PSV	1,627
PSAV	91
CWE	0
PREPARATORY	1,468
ADULT ED	0
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>23,704</b>

does not incl voc prep  
incl voc prep

check total FTE 11,104 (excludes CWE)









Florida State College at Jacksonville 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,770	93				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	11,915	397				
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	27,081	903				
1.15.07 Computer & Infor. Sci.	6,050	202				
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	2,828	94				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>50,662</b>	<b>1,688.7</b>	<b>3,728</b>	<b>1,348</b>	<b>16.83</b>	<b>0.0990</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	41,576	1,386				
1.11.09 Engineering	87	2				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	24,717	824				
1.12.10 Fine & Applied Arts	12,980	432				
1.13.11 Foreign Languages	7,454	248				
1.13.15 Letters	52,900	1,763				
1.14.08 Education	11,615	387				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	57,210	1,907				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	22,608	754				
1.17.22 Social Sciences	42,013	1,400				
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	18	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	24,900	833				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>298,118</b>	<b>9,937.3</b>	<b>27,997</b>	<b>7,932</b>	<b>99.05</b>	<b>0.5828</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,896	63				
1.23.01 Health	29,019	967				
1.24.01 Family & Consumer Sciences	5,489	216				
1.25.01 Office	39,532	1,318				
1.26.01 Trade & Industrial	11,852	395				
1.27.01 Public Service	8,093	269				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>96,828</b>	<b>3,227.6</b>	<b>11,359</b>	<b>2,576</b>	<b>32.17</b>	<b>0.1893</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,518	51				
1.23.02 Health	6,010	200				
1.24.02 Family & Consumer Sciences	3,382	113				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	7,581	253				
1.27.02 Public Service	7,712	257				
<b>TOTAL ADULT VOCATIONAL</b>	<b>26,202</b>	<b>873.4</b>	<b>2,385</b>	<b>697</b>	<b>8.71</b>	<b>0.0512</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>7,311</b>	<b>243.7</b>	<b>0</b>	<b>195</b>	<b>2.43</b>	<b>0.0143</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	16,598	553				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	504	17				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>17,100</b>	<b>570.0</b>	<b>2,445</b>	<b>455</b>	<b>5.68</b>	<b>0.0334</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	2,074	69				
1.32.02 Adult Secondary	480	16				
1.32.03 GED Preparator	817	27				
1.32.04 EAP Literacy (ESOL)	11,934	398				
<b>TOTAL ADULT EDUCATION</b>	<b>15,307</b>	<b>510.2</b>	<b>3,208</b>	<b>407</b>	<b>5.09</b>	<b>0.0299</b>
<b>TOTAL</b>	<b>511,528</b>	<b>17,059.9</b>	<b>51,122</b>	<b>13,611</b>	<b>169.95</b>	<b>1.0000</b>

Space ratios:	
Credit Headcount	0.404
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	262,222
Non-Voc Labs	151,821
Phv Ed	47,504
Voc Labs	382,598
Library	129,293
Student Services	84,466
25% Office	31,730
Total Instr Related	1,120,134
Total "Satisfactory" Space	2,775,726

Financial	Full Time
Aid	Faculty
Undup Head	FTE
13,611	170

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

does not incl voc prep  
incl voc prep

check total FTE 16,807 (excludes CWE)



Florida Keys Community College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			0	0	28,470	0	28,470	1,049	0	29,519	X	X	29,519
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			0	0	28,470	0	28,470	1,049	0	29,519	0	0	29,519
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			0	0	255,273	0	255,273	24,933	0	280,206	280,206	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
4.6000 Academic Admin.			461,920	0	428,684	3,230	893,834	123,870	0	1,017,703	1,017,703	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	1,175	0	1,175	118,090	0	119,270	95,410	23,854	X
<b>TOTAL ACADEMIC SUPPORT</b>			461,920	0	685,131	3,230	1,150,280	246,893	0	1,417,179	1,345,328	23,854	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	30,248	2,422	32,669	88	0	32,756	X	32,756	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			0	0	221,215	0	221,215	11,950	0	232,265	232,265	X	X
5.4000 Placement Services			0	0	29,584	0	29,584	11,874	0	41,458	41,458	X	X
5.5000 Fin. Aid Admin.			0	0	87,542	41,717	129,659	6,515	0	136,173	136,173	X	X
5.6000 Student Rec. & Adm.			0	0	227,786	3,064	230,850	9,350	0	240,200	240,200	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	0	0	0	99	0	99	X	X	0
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
<b>TOTAL STUDENT SERVICE</b>			0	0	596,783	47,203	643,986	38,878	0	682,832	650,178	32,756	0
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			265,242	0	84,641	0	349,883	46,691	0	396,574	X	396,574	X
6.2000 Fiscal Operations			268,870	0	270,616	0	539,487	4,721	0	544,207	408,156	136,052	X
6.3100 Data/Telecommunications			105,853	0	252,521	0	358,374	433,736	0	791,910	593,332	197,977	X
6.3200 Human Resources			100,256	0	33,774	0	134,030	7,766	0	141,796	106,347	35,449	X
6.3300 Lodistical Services			0	0	0	8,823	8,823	27,449	0	36,272	27,204	9,068	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	217,043	162,783	54,261	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			136,354	0	229,973	0	366,327	147,700	0	514,027	257,014	257,014	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			876,375	0	871,530	8,823	1,756,728	885,108	0	2,641,833	1,555,437	1,086,396	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			79,277	0	272,755	0	352,031	86,472	0	438,503	150,822	287,681	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	34,755	0	34,755	11,955	22,803	X
7.0300 Custodial			0	0	0	0	0	164,641	0	164,641	56,628	108,013	X
7.0400 Utilities			0	0	0	0	0	542,752	0	542,752	186,679	356,074	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	128,875	0	128,875	44,326	84,551	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	235,272	0	235,272	81,250	155,011	X
<b>TOTAL PHY PLANT OPERATIONS</b>			79,277	0	272,755	0	352,031	1,193,780	0	1,545,811	531,678	1,014,133	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			1,417,571	0	2,454,639	59,255	3,931,465	2,385,808	0	6,317,273	4,130,615	2,157,139	29,519
<b>GRAND TOTAL - PART 1 AND 2</b>			\$2,453,459	\$584,158	\$1,417,571	\$0	\$2,961,508	\$129,391	\$7,446,087	\$2,742,393	\$0	\$10,188,482	
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers			0	0	0	0	0	0	0	0	X	X	0
9.2000 Others (Explain)			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>			0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			2,453,459	584,158	1,417,571	0	2,961,508	129,391	7,446,087	2,742,393	0	10,188,482	29,519
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Florida Keys Community College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	686	22				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>686</b>	<b>22.2</b>	<b>34</b>	<b>16</b>	<b>0.41</b>	<b>0.0305</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,272	76				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	902	30				
1.12.10 Fine & Applied Arts	684	23				
1.13.11 Foreign Languages	124	4				
1.13.15 Letters	2,457	82				
1.14.08 Education	898	27				
1.15.05 Business & Management	756	25				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,318	77				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	708	24				
1.17.22 Social Sciences	1,014	34				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	93	3				
1.18.16 Library Science	8	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	137	5				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	204	7				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>12,487</b>	<b>416.2</b>	<b>1,156</b>	<b>391</b>	<b>7.64</b>	<b>0.5710</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	705	24				
1.23.01 Health	2,294	76				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,416	47				
1.26.01 Trade & Industrial	1,728	58				
1.27.01 Public Service	0	0				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>6,141</b>	<b>204.7</b>	<b>672</b>	<b>148</b>	<b>3.76</b>	<b>0.2808</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
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	1,584	53				
1.27.02 Public Service	0	0				
<b>TOTAL ADULT VOCATIONAL</b>	<b>1,584</b>	<b>52.8</b>	<b>112</b>	<b>38</b>	<b>0.97</b>	<b>0.0724</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>438</b>	<b>14.6</b>	<b>0</b>	<b>11</b>	<b>0.27</b>	<b>0.0200</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	554	18				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>554</b>	<b>18.5</b>	<b>98</b>	<b>13</b>	<b>0.34</b>	<b>0.0253</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>21,870</b>	<b>729.0</b>	<b>2,072</b>	<b>528</b>	<b>13.38</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.344
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	29,666
Non-Voc Labs	10,073
Phv Ed	8,045
Voc Labs	13,762
Library	10,789
Student Services	3,727
25% Office	8,486
Total Instr Related	84,548
Total "Satisfactory" Space	245,915

Financial	Full Time
Aid	Faculty
Undup Head	FTE
528	13

	Unduplicated (By Row) Headcount
BAC	34
A&P	1,156
PSV	672
PSAV	112
CWE	0
PREPARATORY	98
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	2,098

Does not incl voc prep  
incl voc prep

check total FTE 714 (excludes CWE)



Gulf Coast State College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			49,064	0	0	0	49,064	78,628	0	127,692	X	X	127,692
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			49,064	0	0	0	49,064	78,628	0	127,692	0	0	127,692
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			377,804	0	36,801	0	414,605	156,232	9,702	580,539	580,539	X	X
4.2000 Ed. Media Services			230,670	0	130,932	0	361,602	35,737	88,626	498,168	X	486,168	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	10,191	0	10,191	X	X	0
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	17,489	33,192	50,681	50,681	X	X
4.6000 Academic Admin.			461,090	0	127,546	1,804	590,240	133,216	0	723,456	723,456	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	2,455	0	2,455	3,838	142,418	146,257	117,000	29,257	X
<b>TOTAL ACADEMIC SUPPORT</b>			1,071,148	0	295,279	4,059	1,370,486	495,348	131,932	1,997,354	1,481,938	515,416	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	5,579	0	5,579	X	5,579	X
5.2000 Organized Athletics			0	0	0	0	0	86,732	131,745	218,477	X	X	218,477
5.3000 Couns. & Advisement			530,370	0	37,774	0	568,144	39,488	0	607,632	607,632	X	X
5.4000 Placement Services			75,385	0	0	0	75,385	573	0	75,938	75,938	X	X
5.5000 Fin. Aid Admin.			466,456	0	78,194	2,072	546,722	22,597	2,279	571,598	571,598	X	X
5.6000 Student Rec. & Adm.			411,831	0	231,073	80,248	723,152	58,885	0	782,037	782,037	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			161,034	0	34,210	72,182	267,426	31,942	13,448	312,816	312,816	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			260,456	0	69,554	0	330,010	51,457	0	381,467	381,467	X	X
<b>TOTAL STUDENT SERVICE</b>			1,905,512	0	490,895	154,502	2,546,819	297,278	147,472	2,955,568	2,731,613	5,878	218,477
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			932,554	0	75,610	0	1,008,164	401,725	3,302	1,413,191	X	1,413,191	X
6.2000 Fiscal Operations			430,555	0	267,751	0	698,306	268,211	0	966,517	724,868	241,629	X
6.3100 Data/Telecommunications			1,030,885	0	358,485	14,548	1,403,698	725,531	713,806	2,842,955	2,132,216	710,738	X
6.3200 Human Resources			225,777	0	73,213	0	298,990	112,784	0	411,774	306,831	102,944	X
6.3300 Lodistical Services			72,116	0	95,988	0	168,104	197,908	0	366,012	274,509	91,503	X
6.3400 Other General Expenses			13,825	0	0	0	13,825	110,232	0	124,057	93,043	31,014	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			0	0	0	0	0	58,142	0	58,142	29,471	28,671	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			2,785,432	0	871,027	14,548	3,591,007	1,875,533	717,108	6,183,648	3,563,627	2,620,591	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			82,396	0	382,923	0	465,319	295,245	991,016	1,751,580	827,168	924,412	X
7.0200 Grounds Maintenance & Operation			0	0	332,917	0	332,917	99,987	17,370	450,274	215,638	237,636	X
7.0300 Custodial			0	0	908,077	0	908,077	103,336	0	1,011,413	477,631	533,782	X
7.0400 Utilities			0	0	0	0	0	2,239,457	0	2,239,457	1,057,563	1,181,894	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			90,890	0	16,230	0	107,120	273,04	0	386,213	182,350	203,827	X
<b>TOTAL PHY PLANT OPERATIONS</b>			173,286	0	1,640,189	0	1,813,483	3,617,666	1,008,386	5,838,937	2,757,388	3,081,552	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			5,904,442	0	3,257,310	173,109	9,334,861	5,763,850	2,004,489	17,103,200	10,533,890	6,223,141	346,169
<b>GRAND TOTAL - PART 1 AND 2</b>			\$10,220,251	\$2,289,235	\$6,857,519	\$0	\$3,844,926	\$201,099	\$23,413,030	\$6,611,940	\$2,240,261	\$32,265,231	\$0
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								164,353		164,353	X	X	164,353
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								\$164,353		\$164,353	0	0	\$164,353
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			10,220,251	2,289,235	6,857,519	0	3,844,926	201,099	23,413,030	6,776,293	2,240,261	32,429,584	510,522
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Gulf Coast State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	58	2				
1.11.12 Health Professions	1,878	63				
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	1,219	41				
1.15.07 Computer & Infor. Sci.	573	19				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>3,725</b>	<b>124.2</b>	<b>309</b>	<b>82</b>	<b>2.23</b>	<b>0.0343</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	96	3				
1.11.04 Biological Science	7,559	252				
1.11.09 Engineering	396	13				
1.11.12 Health Professions	118	4				
1.11.19 Physical Sciences	5,379	179				
1.12.10 Fine & Applied Arts	6,996	232				
1.13.11 Foreign Languages	2,576	86				
1.13.15 Letters	15,061	502				
1.14.08 Education	2,844	95				
1.15.05 Business & Management	2,534	85				
1.15.07 Computer & Infor. Sci.	1,949	65				
1.16.17 Mathematics	14,502	483				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	162	5				
1.17.22 Social Sciences	16,190	539				
1.18.08 Communications	11	0				
1.18.13 Home Economics	1,524	51				
1.18.14 Law	102	3				
1.18.16 Library Science	30	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	327	11				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26	1				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>78,391</b>	<b>2,613.0</b>	<b>6,782</b>	<b>1,726</b>	<b>46.94</b>	<b>0.2121</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,269	42				
1.23.01 Health	12,359	412				
1.24.01 Family & Consumer Sciences	243	8				
1.25.01 Office	1,968	66				
1.26.01 Trade & Industrial	2,127	71				
1.27.01 Public Service	1,018	34				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>18,984</b>	<b>632.8</b>	<b>2,268</b>	<b>418</b>	<b>11.37</b>	<b>0.1748</b>
<b>1.5 EPI</b>						
1.50.01 EPI	620	21				
<b>TOTAL EPI</b>	<b>620</b>	<b>20.7</b>	<b>57</b>	<b>14</b>	<b>0.37</b>	<b>0.0057</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	11	0				
1.23.02 Health	1,719	57				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	2,176	73				
<b>TOTAL ADULT VOCATIONAL</b>	<b>3,895</b>	<b>129.8</b>	<b>291</b>	<b>86</b>	<b>2.33</b>	<b>0.0359</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,068</b>	<b>35.6</b>	<b>0</b>	<b>24</b>	<b>0.64</b>	<b>0.0098</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	1,934	64				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>1,934</b>	<b>64.5</b>	<b>521</b>	<b>43</b>	<b>1.16</b>	<b>0.0178</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>108,617</b>	<b>3,620.6</b>	<b>10,229</b>	<b>2,391</b>	<b>65.04</b>	<b>1.0000</b>

Space ratios:  
 Credit related/total = 0.472  
 All (owned and unowned, include under const)  
 From cases 11 & 12  
 Classrooms 53,684  
 Non-Voc Labs 24,039  
 Phv Ed 35,348  
 Voc Labs 89,564  
 Library 26,882  
 Student Services 13,513  
 25% Office 25,233  
 Total Instr Related 268,269  
 Total "Statistical" Space 566,076

Financial	Full Time
Aid Undup Head	Faculty FTE
2,391	65

	Unduplicated (By Row) Headcount
BAC	309
A&P	6,782
PSV	2,268
PSAV	291
CWE	0
PREPARATORY	521
ADULT ED	0
APPRENT	0
EPI	57
<b>TOTAL</b>	<b>9,919</b>

does not incl voc prep  
 incl voc prep

check total FTE 3,585 (excludes CWE)



Hillsborough Community College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services	0	0	0	94,853	0	0	94,853	480,108	0	574,961	X	X	574,961
3.2000 Public Broadcasting	0	0	0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>	0	0	0	94,853	0	0	94,853	480,108	0	574,961	0	0	574,961
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries	0	0	0	1,574,789	68,386	0	1,643,175	446,978	0	2,090,152	2,090,152	403	X
4.2000 Ed. Media Services	0	0	0	56,898	0	0	56,898	1,326	0	58,124	X	58,137	X
4.3000 Open Labs (Interdisciplinary)	0	0	0	0	0	0	0	0	0	0	0	0	X
4.4000 Instruc. Compu. Svcs.	213,553	0	0	893,698	0	0	1,107,181	1,326,854	0	2,433,815	2,433,815	X	X
4.6000 Academic Admin.	13,332,803	0	0	2,869,965	16,597	0	4,200,364	878,445	406,876	5,080,478	5,080,478	X	X
4.7000 Course & Curr. Dev.	163,700	0	0	24,553	0	0	188,253	153,560	0	341,812	341,812	X	X
4.8000 Prof. Person. Dev.	0	0	0	501,337	0	0	501,337	184,890	0	686,208	548,960	137,242	X
<b>TOTAL ACADEMIC SUPPORT</b>	1,719,893	0	0	5,911,941	84,982	0	7,706,078	2,991,848	406,876	11,104,603	10,909,228	195,375	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.	0	0	0	175,197	11,533	0	186,730	4,138	0	190,868	X	190,866	X
5.2000 Organized Athletics	0	0	0	229,447	143,727	0	373,175	12,732	0	385,907	X	X	385,907
5.3000 Couns. & Advisement	0	0	0	4,316,763	0	0	4,316,763	47,185	0	4,363,947	4,363,947	X	X
5.4000 Placement Services	0	0	0	239,178	148,034	0	387,213	2,903	0	390,116	390,116	X	X
5.5000 Fin. Aid Admin.	124,728	0	0	1,859,264	1,916	0	1,985,308	234,067	0	2,219,375	2,219,375	X	X
5.6000 Student Rec. & Adm.	0	0	0	1,285,848	0	0	1,285,848	65,308	0	1,351,157	1,351,157	X	X
5.7000 Health Services	0	0	0	0	0	0	0	0	0	0	0	X	X
5.8100 Svcs. Students w Disabilities	91,701	0	0	419,506	57,114	0	568,321	639,828	0	1,208,149	1,208,149	X	X
5.8200 Other Special Services	0	0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.	979,140	0	0	1,773,815	-132,192	0	2,620,763	1,034,134	0	3,654,897	3,654,897	X	X
<b>TOTAL STUDENT SERVICE</b>	1,195,589	0	0	10,299,019	229,533	0	11,724,120	2,049,293	0	13,764,413	13,147,640	190,866	385,907
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management	2,245,837	0	0	1,494,037	43,158	0	3,783,032	1,650,158	0	5,433,188	X	5,433,188	X
6.2000 Fiscal Operations	343,200	0	0	2,061,934	0	0	2,405,134	328,366	0	2,731,500	2,048,625	682,875	X
6.3100 Data/Telecommunications	537,821	0	0	2,117,131	0	0	2,654,792	2,833,516	28,220	5,314,488	3,985,968	1,328,622	X
6.3200 Human Resources	155,535	0	0	1,010,396	585	0	1,166,515	190,082	0	1,356,597	1,017,448	339,149	X
6.3300 Lodistical Services	121,309	0	0	1,065,717	0	0	1,187,025	1,086,645	0	2,273,671	1,705,253	568,418	X
6.3400 Other General Expenses	0	0	0	62,116	0	0	62,116	1,551,424	0	1,613,541	1,210,158	403,385	X
6.6000 Admin. Support Staff Svcs.	0	0	0	125,637	0	0	125,637	33,612	0	159,249	X	159,249	X
6.7000 Community Relations	546,079	0	0	796,178	0	0	1,302,297	1,030,161	0	2,332,418	1,168,200	1,168,200	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>	3,949,581	0	0	8,693,143	43,743	0	12,686,469	8,591,963	28,220	21,214,652	11,113,557	10,081,095	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance	0	0	0	1,892,242	0	0	1,892,242	1,171,890	0	3,064,132	1,487,157	1,576,985	X
7.0200 Grounds Maintenance & Operation	0	0	0	38,137	0	0	38,137	444,023	0	482,160	234,015	248,145	X
7.0300 Custodial	0	0	0	353,162	0	0	353,162	2,263,374	0	2,616,536	1,269,928	1,346,608	X
7.0400 Utilities	0	0	0	0	0	0	0	3,806,864	0	3,806,864	1,847,650	1,959,214	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)	0	0	0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment	0	0	0	0	0	0	0	112,223	0	112,223	54,467	57,756	X
7.0700 Minor Repairs & Renovation Buildings	0	0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities	0	0	0	0	0	0	0	110,953	0	110,953	53,851	57,103	X
7.0900 Other	18,776	0	0	95,741	0	0	114,517	1,031,964	0	1,146,481	556,441	590,040	X
7.1000 Facilities Planning	122,389	0	0	286,578	0	0	388,967	173,848	0	562,815	273,161	289,655	X
7.2000 Campus Security Services	60,077	0	0	1,989,271	0	0	2,049,348	977,572	0	3,019,920	1,499,700	1,564,911	X
<b>TOTAL PHY PLANT OPERATIONS</b>	207,242	0	0	4,628,181	0	0	4,829,373	10,692,712	0	14,922,085	7,242,389	7,679,696	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>	7,056,647	0	0	29,628,187	358,258	0	37,040,893	24,106,922	432,898	61,580,713	42,472,810	18,147,036	960,868
<b>GRAND TOTAL - PART 1 AND 2</b>	28,539,500	10,019,458	8,753,422	10	336,535,314	1462,646	884,310,341	327,982,470	1,431,283	113,704,103	42,472,810	18,147,036	960,868
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	X	X	0
9.2000 Others (Explain)	0	0	0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>	28,539,500	10,019,458	8,753,422	0	36,535,314	1462,646	884,310,341	27,562,470	1,431,283	113,704,103	42,472,810	18,147,036	960,868
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Hillsborough Community College 2017-18 COST ANALYSIS		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL					
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	FTE Faculty then FTE	Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcount then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.18 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archt. & Environ.	9,473	629	2,394	12,496	1,384	1,501	8,909	433	2,542	0	14,770	12,753	8,296	67	157	224	219	11,548	8,797	11,548	5,291,729
1.11.04 Biological Science	569,895	37,829	144,010	751,693	83,241	90,292	535,867	26,070	152,914	0	888,363	767,095	498,996	4,006	9,456	13,481	13,181	694,581	529,129	694,581	42
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	4,253	282	1,075	5,610	621	674	3,999	195	1,141	0	6,631	5,725	3,724	30	71	100	88	5,184	3,949	5,184	3,949
1.11.18 Physical Sciences	485,484	32,228	122,793	640,441	70,923	76,831	406,578	22,412	130,288	0	756,351	653,581	425,145	3,413	8,067	11,480	11,265	591,797	450,326	591,797	43
1.12.10 Fine & Applied Arts	197,264	13,094	49,556	260,214	29,818	31,259	185,515	9,025	52,938	0	307,554	295,563	172,790	1,387	3,274	4,660	4,553	240,461	183,181	240,461	45
1.13.11 Foreign Languages	98,632	6,547	24,928	130,107	14,409	15,629	92,757	4,513	26,489	0	153,777	132,763	86,375	693	1,637	2,330	2,276	120,230	91,591	120,230	46
1.13.15 Letters	1,057,036	70,168	207,181	1,384,458	154,424	167,506	994,116	48,354	263,878	0	1,648,088	1,423,088	925,715	7,431	17,543	24,973	24,388	1,288,555	981,616	1,288,555	25
1.14.08 Education	60,425	4,011	15,272	79,708	8,827	9,575	58,826	2,765	18,216	0	94,209	81,347	52,516	425	1,003	1,428	1,395	73,657	56,111	73,657	17
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	330,163	21,916	83,444	435,334	48,282	52,318	310,498	15,166	88,028	0	514,758	444,408	289,134	2,321	5,479	7,802	7,602	402,453	306,558	402,453	19
1.16.17 Mathematics	1,024,498	68,006	258,308	1,351,432	149,665	162,344	963,479	46,673	274,936	0	1,597,297	1,379,223	897,198	7,202	17,001	24,203	23,644	1,248,844	951,359	1,248,844	20
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	430,698	28,584	108,830	569,022	62,969	68,225	404,961	19,701	115,558	0	671,361	579,703	377,087	3,027	7,146	10,173	9,958	524,903	399,862	524,903	21
1.17.22 Social Sciences	727,096	48,264	183,762	999,116	106,216	115,262	683,794	33,266	195,123	0	1,133,606	978,838	636,735	5,111	12,066	17,177	16,781	886,308	675,183	886,308	22
1.18.06 Communications	267,394	17,749	67,580	352,723	39,063	42,372	251,468	12,234	71,756	0	416,884	359,977	234,165	1,880	4,437	6,317	6,171	325,948	248,304	325,948	23
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	1,144	78	289	1,510	167	181	1,077	52	307	0	1,766	1,542	1,003	8	19	27	26	1,368	1,066	1,368	59
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	224,007	14,870	56,615	295,492	32,721	35,497	210,665	10,245	60,111	0	340,292	301,589	196,170	1,875	3,717	5,280	5,170	273,901	208,018	273,901	30
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>5,487,331</b>	<b>364,248</b>	<b>1,386,843</b>	<b>7,238,410</b>	<b>861,622</b>	<b>869,531</b>	<b>5,160,491</b>	<b>251,057</b>	<b>1,472,584</b>	<b>0</b>	<b>8,555,284</b>	<b>7,387,257</b>	<b>4,805,418</b>	<b>38,875</b>	<b>91,062</b>	<b>128,638</b>	<b>126,642</b>	<b>6,688,935</b>	<b>5,085,578</b>	<b>6,688,935</b>	<b>34</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
1.21.01 Agriculture	32,348	2,147	8,175	42,669	4,729	7,933	43,879	2,135	8,880	0	66,812	43,445	28,326	227	537	764	747	39,428	30,037	39,428	67
1.21.02 Distributive	40,446	2,685	10,244	53,349	6,244	9,244	54,963	2,669	10,353	0	83,538	54,445	35,417	284	671	955	933	48,288	37,556	48,288	68
1.21.03 Health	499,634	33,169	126,275	659,075	72,990	114,204	677,779	32,974	134,082	0	1,032,028	677,628	437,545	3,512	8,291	11,804	11,531	609,044	463,965	609,044	69
1.24.01 Family & Consumer Sciences	61,379	4,074	15,513	80,966	8,967	14,030	83,264	4,051	16,472	0	126,783	82,631	53,752	431	1,019	1,450	1,417	74,820	56,997	74,820	70
1.25.01 OHS	407,438	27,045	102,974	537,455	59,321	83,130	552,707	28,988	109,348	0	841,507	548,503	368,904	2,864	6,761	9,389	9,403	496,659	376,349	496,659	71
1.26.01 Trade & Industrial	57,522	3,818	14,438	75,878	8,403	13,748	78,031	3,796	15,437	0	118,815	77,438	50,374	404	965	1,359	1,328	70,118			

Hillsborough Community College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	695	23				
1.11.04 Biological Science	41,803	1,393				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	312	10				
1.11.19 Physical Sciences	35,617	1,187				
1.12.10 Fine & Applied Arts	14,472	482				
1.13.11 Foreign Languages	7,236	241				
1.13.15 Letters	77,551	2,585				
1.14.08 Education	4,433	148				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	24,222	807				
1.16.17 Mathematics	75,161	2,505				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	31,591	1,053				
1.17.22 Social Sciences	53,342	1,778				
1.18.08 Communications	19,617	654				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	84	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	16,434	543				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>402,570</b>	<b>13,419.0</b>	<b>33,326</b>	<b>10,868</b>	<b>76.01</b>	<b>0.6635</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	2,373	79				
1.22.01 Distributive	2,967	99				
1.23.01 Health	36,655	1,222				
1.24.01 Family & Consumer Sciences	4,503	150				
1.25.01 Office	29,891	996				
1.26.01 Trade & Industrial	4,220	141				
1.27.01 Public Service	17,363	579				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>97,972</b>	<b>3,265.7</b>	<b>11,699</b>	<b>2,645</b>	<b>18.50</b>	<b>0.1815</b>
<b>1.5 EPI</b>						
1.50.01 EPI	2,141	71				
<b>TOTAL EPI</b>	<b>2,141</b>	<b>71.4</b>	<b>191</b>	<b>86</b>	<b>0.40</b>	<b>0.0035</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	871	29				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,803	193				
1.27.02 Public Service	6,821	227				
<b>TOTAL ADULT VOCATIONAL</b>	<b>13,495</b>	<b>449.8</b>	<b>800</b>	<b>364</b>	<b>2.55</b>	<b>0.0222</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>6,435</b>	<b>214.5</b>	<b>0</b>	<b>174</b>	<b>1.21</b>	<b>0.0106</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	4,831	161				
1.29.98 On the Job Training	46,847	1,552				
<b>TOTAL APPRENTICESHIP</b>	<b>51,698</b>	<b>1,723.3</b>	<b>737</b>	<b>1,396</b>	<b>9.76</b>	<b>0.0852</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	20,050	668				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	10,455	349				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>30,505</b>	<b>1,016.8</b>	<b>4,316</b>	<b>824</b>	<b>5.76</b>	<b>0.0503</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	1,449	48				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	481	15				
1.32.04 EAP Literacy (ESOL)	0	0				
<b>TOTAL ADULT EDUCATION</b>	<b>1,910</b>	<b>63.7</b>	<b>716</b>	<b>52</b>	<b>0.36</b>	<b>0.0031</b>
<b>TOTAL</b>	<b>608,729</b>	<b>20,224.2</b>	<b>51,785</b>	<b>16,380</b>	<b>114.55</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.485
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	217,155
Non-Voc Labs	140,123
Phv Ed	30,316
Voc Labs	157,923
Library	88,378
Student Services	61,873
25% Office	63,500
Total Instr Related	759,388
Total "Satisfactory" Space	1,964,626

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,380	115

Unduplicated (By Row) Headcount	
BAC	0
A&P	33,326
PSV	11,699
PSAV	800
CWE	0
PREPARATORY	4,316
ADULT ED	716
APPRENT	737
EPI	191
<b>TOTAL</b>	<b>51,785</b>

does not incl voc prep  
incl voc prep

check total FTE 20,010 (excludes CWE)



Indian River State College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			0	0	78,523	0	78,523	0	0	78,523	X	X	78,523
3.2000 Public Broadcasting			0	0	128,127	0	128,127	0	0	128,127	X	X	128,127
<b>TOTAL PUBLIC SERVICE</b>			0	0	206,650	0	206,650	0	0	206,650	0	0	206,650
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			147,477	0	1,895,100	1,143,968	3,186,545	179,026	0	3,365,571	3,365,571	X	X
4.2000 Ed. Media Services			0	0	383,894	0	383,894	7,640	0	391,494	X	X	391,494
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			255,543	0	690,621	0	946,164	10,731	0	956,895	956,895	X	X
4.6000 Academic Admin.			1,665,432	0	2,739,454	18,858	4,403,744	377,548	0	4,781,294	4,821,294	X	X
4.7000 Course & Curr. Dev.			0	0	148,118	26,614	174,732	72,676	0	247,408	247,408	X	X
4.8000 Prof. Person. Dev.			334,572	0	214,742	0	549,314	329,440	0	868,759	895,007	173,752	X
<b>TOTAL ACADEMIC SUPPORT</b>			2,393,024	0	6,097,899	1,169,440	8,674,353	977,698	0	10,651,411	10,946,169	965,246	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			163,514	0	0	0	163,514	1,500	99,400	264,414	X	X	264,414
5.3000 Couns. & Advise ment			175,821	0	5,096,337	229,886	5,502,043	648,273	162,657	6,312,973	6,312,973	X	X
5.4000 Placement Services			0	0	383,094	0	383,094	6,285	0	389,379	389,379	X	28
5.5000 Fin. Aid Admin.			0	0	764,706	0	764,706	215,328	131,915	1,111,949	1,111,949	X	27
5.6000 Student Rec. & Adm.			0	0	407,220	0	407,220	9,649	94,559	511,428	511,428	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	219,767	77,357	297,124	312,649	0	609,773	609,773	X	30
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			244,961	0	229,275	32,403	506,641	21,636	0	528,280	528,280	X	33
<b>TOTAL STUDENT SERVICE</b>			594,296	0	7,100,492	339,645	8,024,343	1,214,322	488,931	9,727,196	9,742,792	0	264,414
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			662,793	0	376,995	0	1,039,788	127,146	0	1,166,934	X	1,166,934	X
6.2000 Fiscal Operations			169,551	0	1,536,234	0	1,704,785	338,359	0	2,043,144	1,532,358	510,786	X
6.3100 Data/Telecommunications			173,383	0	1,374,799	0	1,548,182	171,760	0	1,719,942	1,289,919	429,973	X
6.3200 Human Resources			176,652	0	547,685	7,761	732,238	67,253	0	799,591	599,693	199,898	X
6.3300 Lodistical Services			0	0	304,501	0	304,501	951,619	0	1,256,120	942,090	314,030	X
6.3400 Other General Expenses			0	0	0	0	0	107,176	0	107,176	80,342	26,794	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			184,736	0	179,592	0	364,328	32,277	0	397,006	198,503	198,503	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			1,367,085	0	4,319,468	7,761	5,694,233	1,795,630	0	7,489,862	6,642,945	2,846,917	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	2,510,889	0	2,510,889	762,719	89,666	3,383,274	1,563,342	1,819,932	X
7.0200 Grounds Maintenance & Operation			0	0	633,440	0	633,440	157,836	0	791,286	365,637	425,649	X
7.0300 Custodial			0	0	2,142,413	0	2,142,413	180,388	6,000	2,328,801	1,076,091	1,252,710	X
7.0400 Utilities			0	0	0	0	0	3,783,935	0	3,783,935	1,746,479	2,035,456	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	1,208,661	0	1,208,661	526,497	682,164	X
7.0600 Repairs Furniture & Equipment			0	0	161,184	0	161,184	44,992	0	206,176	95,270	110,906	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			163,573	0	0	0	163,573	10,043	0	173,616	89,224	83,362	X
7.2000 Campus Security Services			0	0	1,397,736	0	1,397,736	344,280	0	1,732,046	800,343	931,703	X
<b>TOTAL PHY PLANT OPERATIONS</b>			163,573	0	6,835,700	0	6,999,273	6,512,896	95,666	13,607,736	6,287,883	7,319,912	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			4,507,958	0	24,554,047	1,536,846	30,598,851	10,499,868	584,197	41,682,914	30,479,775	10,732,075	471,064
<b>GRAND TOTAL - PART 1 AND 2</b>			\$26,143,776	\$6,149,086	\$6,130,288	\$0	\$29,890,592	\$1,827,502	\$76,051,225	\$13,657,968	\$617,107	\$84,326,298	
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								415,404		415,404	X	X	415,404
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								\$415,404		415,404	0	0	415,404
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			26,143,776	6,149,086	6,130,288	0	29,890,592	1,827,502	76,051,225	14,073,310	617,107	84,741,702	896,468
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Indian River State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,177	106				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,535	151				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,836	61				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,675	156				
1.15.05 Business & Management	16,192	539				
1.15.07 Computer & Infor. Sci.	2,700	90				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	11,550	385				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>44,664</b>	<b>1,488.8</b>	<b>3,443</b>	<b>978</b>	<b>11.21</b>	<b>0.1118</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	445	15				
1.11.04 Biological Science	29,038	968				
1.11.09 Engineering	798	24				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	13,188	440				
1.12.10 Fine & Applied Arts	5,112	170				
1.13.11 Foreign Languages	6,400	214				
1.13.15 Letters	60,231	2,008				
1.14.08 Education	18,437	615				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	47,105	1,570				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	14,070	469				
1.17.22 Social Sciences	15,534	518				
1.18.08 Communications	744	25				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	2,133	71				
1.18.49 Interdisciplinary	63	2				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>213,216</b>	<b>7,107.2</b>	<b>18,509</b>	<b>4,668</b>	<b>53.53</b>	<b>0.5336</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	919	31				
1.22.01 Distributive	2,310	77				
1.23.01 Health	19,691	656				
1.24.01 Family & Consumer Sciences	2,967	99				
1.25.01 Office	23,921	797				
1.26.01 Trade & Industrial	10,807	360				
1.27.01 Public Service	19,719	594				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>76,330</b>	<b>2,544.3</b>	<b>9,584</b>	<b>1,671</b>	<b>19.16</b>	<b>0.1910</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	4,951	165				
1.24.02 Family & Consumer Sciences	32	1				
1.25.02 Office	1,465	48				
1.26.02 Trade & Industrial	8,572	286				
1.27.02 Public Service	4,353	145				
<b>TOTAL ADULT VOCATIONAL</b>	<b>19,382</b>	<b>645.4</b>	<b>1,504</b>	<b>424</b>	<b>4.96</b>	<b>0.0485</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>60</b>	<b>2.0</b>	<b>0</b>	<b>1</b>	<b>0.02</b>	<b>0.0002</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	1,567	52				
1.29.98 On the Job Training	15,914	530				
<b>TOTAL APPRENTICESHIP</b>	<b>17,482</b>	<b>582.7</b>	<b>343</b>	<b>383</b>	<b>4.39</b>	<b>0.0437</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	5,931	198				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>5,931</b>	<b>197.7</b>	<b>1,242</b>	<b>130</b>	<b>1.49</b>	<b>0.0148</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	4,582	159				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	1,628	54				
1.32.04 EAP Literacy (ESOL)	16,348	549				
<b>TOTAL ADULT EDUCATION</b>	<b>22,558</b>	<b>751.9</b>	<b>3,450</b>	<b>494</b>	<b>5.66</b>	<b>0.0565</b>
<b>TOTAL</b>	<b>399,692</b>	<b>13,326.1</b>	<b>38,075</b>	<b>8,748</b>	<b>100.32</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.462
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	161,777
Non-Voc Labs	100,133
Phv Ed	27,366
Voc Labs	193,335
Library	85,900
Student Services	32,970
25% Office	82,003
Total Instr Related	663,493
Total "Satisfactory" Space	1,433,880

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,748	100

	Unduplicated (By Row) Headcount
BAC	3,443
A&P	18,509
PSV	9,584
PSAV	1,504
CWE	0
PREPARATORY	1,242
ADULT ED	3,450
APPRENT	343
EPI	0
<b>TOTAL</b>	<b>34,635</b>

does not incl voc prep  
incl voc prep

check total FTE 13,318 (excludes CWE)



Florida Gateway College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			2,599	800	0	0	3,399	2,665	0	6,063	X	X	6,063
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			2,599	800	0	0	3,399	2,665	0	6,063	0	0	6,063
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			200,101	0	334,896	30,270	565,267	154,445	41,563	761,273	761,273	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			6,452	0	473,210	29,414	509,076	2,077	0	511,153	511,153	X	X
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	166,321	0	166,321	166,321	X	X
4.6000 Academic Admin.			748,271	0	331,783	4,446	1,084,500	13,161	0	1,097,661	1,097,661	X	X
4.7000 Course & Curr. Dev.			0	0	1,361	0	1,361	0	0	1,361	1,361	X	X
4.8000 Prof. Person. Dev.			0	0	1,393	2,242	3,635	71,300	0	74,967	59,070	14,993	X
<b>TOTAL ACADEMIC SUPPORT</b>			954,824	0	1,144,889	66,372	2,163,964	497,348	41,563	2,612,736	2,597,242	14,993	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	9,960	8,589	18,549	21,954	0	40,498	X	40,495	X
5.2000 Organized Athletics			0	0	59,902	0	59,902	46,316	0	106,219	X	X	106,219
5.3000 Couns. & Advisement			142,167	0	468,871	10,749	621,786	36,708	0	658,494	658,494	X	X
5.4000 Placement Services			74,527	0	0	0	74,527	3,826	0	78,354	78,354	X	X
5.5000 Fin. Aid Admin.			71,598	0	279,445	0	351,042	40,551	0	391,593	391,593	X	X
5.6000 Student Rec. & Adm.			161,143	0	434,866	10,501	606,510	94,242	0	700,752	700,752	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	92,851	73,645	166,497	10,819	0	177,316	177,316	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL STUDENT SERVICE</b>			449,434	0	1,345,899	103,484	1,898,804	254,418	0	2,153,222	2,096,598	40,495	106,219
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			872,705	0	320,926	953	1,194,644	178,325	0	1,372,969	X	1,372,969	X
6.2000 Fiscal Operations			97,158	0	354,728	0	451,886	68,622	0	520,507	390,381	130,127	X
6.3100 Data/Telecommunications			155,438	0	464,142	0	619,580	618,147	57,746	1,286,472	972,354	324,118	X
6.3200 Human Resources			110,547	0	152,218	10,623	273,388	132,672	0	406,060	304,545	101,515	X
6.3300 Lodistical Services			68,392	0	201,484	605	270,482	16,223	0	286,704	215,028	71,676	X
6.3400 Other General Expenses			0	0	0	0	0	134,743	0	134,743	101,057	33,686	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			104,971	0	188,540	0	293,511	244,310	6,110	543,938	271,960	271,960	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			1,499,271	0	1,682,038	12,182	3,183,481	1,394,848	63,855	4,561,395	2,255,310	2,306,060	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			40,936	0	390,495	4,462	435,893	79,993	500	516,386	259,677	256,709	X
7.0200 Grounds Maintenance & Operation			0	0	159,012	1,711	160,723	36,907	0	196,630	99,890	97,750	X
7.0300 Custodial			0	0	0	0	0	447,036	0	447,036	224,803	222,234	X
7.0400 Utilities			0	0	0	0	0	673,349	0	673,349	338,609	334,740	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	151,050	0	151,050	75,964	75,086	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	31,135	0	31,135	15,657	15,479	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			10,131	0	35,530	565	46,341	183,672	0	235,913	119,634	117,279	X
<b>TOTAL PHY PLANT OPERATIONS</b>			51,070	0	584,699	6,829	641,968	1,699,632	500	2,251,510	1,132,224	1,119,285	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			2,867,198	800	4,754,591	188,866	7,811,456	3,667,551	105,918	11,584,925	7,991,809	3,480,834	112,282
<b>GRAND TOTAL - PART 1 AND 2</b>			\$5,443,498	\$1,553,206	\$2,967,198	\$800	\$4,917,510	\$246,567	\$15,028,778	\$4,307,024	\$105,918	\$19,435,720	
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								0		0	0	0	0
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			5,443,498	1,553,206	2,967,198	800	4,917,510	246,567	15,028,778	4,307,024	105,918	19,435,720	112,282
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Florida Gateway College 2017-18 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	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	
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	1,707	58	731	2,498	170	559	525	83	376	1,094	2,167	1,088	0	14	14	39	2,216	1,075	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	22,757	769	9,762	33,277	2,271	7,456	7,006	834	5,016	22,583	28,891	14,504	0	182	182	516	28,543	14,338	0		
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	17,810	601	7,632	28,043	1,778	5,835	5,483	652	3,926	17,674	22,819	11,351	0	150	150	406	23,119	11,221	0		
1.1.05 Business & Management	668	23	286	977	6	218	208	34	143	663	848	426	0	0	0	0	0	0	0		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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	816	28	350	1,194	81	267	251	30	180	810	1,036	520	0	7	7	19	1,060	514	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	371	13	159	543	37	122	114	14	82	368	471	236	0	3	3	8	482	234	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		
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>44,138</b>	<b>1,430</b>	<b>18,910</b>	<b>64,526</b>	<b>4,458</b>	<b>14,458</b>	<b>13,588</b>	<b>1,617</b>	<b>9,727</b>	<b>43,792</b>	<b>58,023</b>	<b>28,135</b>	<b>0</b>	<b>372</b>	<b>372</b>	<b>1,086</b>	<b>57,383</b>	<b>27,869</b>	<b>0</b>		
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
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.	11,403	385	4,887	18,675	1,138	4,228	3,973	473	2,514	12,326	14,477	7,268	0	96	96	260	14,802	7,185	0		
1.1.04 Biological Science	165,085	5,573	70,743	241,432	18,478	61,211	57,519	6,844	36,390	178,442	209,563	105,215	0	1,393	1,393	3,763	214,296	104,012	0		
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.19 Physical Sciences	66,898	2,256	28,641	97,733	6,671	24,781	23,281	2,771	14,733	72,343	84,851	42,587	0	564	564	1,564	86,709	42,116	0		
1.1.20 Fine & Applied Arts	31,810	1,074	13,631	46,519	3,175	11,795	11,083	1,319	7,012	34,384	40,384	20,274	0	268	268	725	41,292	20,042	0		
1.1.11 Foreign Languages	37,103	1,253	15,900	54,256	3,703	13,757	12,928	1,538	8,179	40,105	47,104	23,647	0	313	313	848	48,164	23,377	0		
1.1.15 Letters	227,815	7,691	97,634	333,139	22,739	84,470	79,376	9,445	50,217	246,246	295,228	145,156	0	1,923	1,923	5,163	295,725	143,536	0		
1.1.08 Education	11,279	381	4,834	16,484	1,126	4,182	3,930	468	2,486	12,192	14,320	7,189	0	95	95	257	14,642	7,107	0		
1.1.05 Business & Management	18,898	638	8,098	27,634	1,886	7,007	6,584	783	4,166	20,427	23,992	12,044	0	169	169	431	24,531	11,907	0		
1.1.07 Computer & Infor. Sci.	189,076	6,383	81,025	276,487	18,872	70,107	65,879	7,939	41,679	204,376	240,043	120,507	0	1,596	1,596	4,310	245,442	119,130	0		
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	73,094	2,468	31,322	106,884	7,298	27,102	25,467	3,033	16,112	79,007	92,798	46,585	0	617	617	1,686	46,856	23,369	0		
1.1.22 Social Sciences	186,798	6,644	28,772	287,772	19,643	72,968	68,568	8,199	43,390	212,718	249,841	125,425	0	1,661	1,661	4,488	255,460	123,992	0		
1.1.06 Communications	52,390	1,769	22,450	76,609	5,229	19,425	18,254	2,172	11,548	56,629	66,511	33,390	0	442	442	1,194	68,007	33,008	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		
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>1,081,589</b>	<b>36,514</b>	<b>463,488</b>	<b>1,581,591</b>	<b>107,958</b>	<b>401,033</b>	<b>376,850</b>	<b>44,841</b>	<b>238,415</b>	<b>1,169,984</b>	<b>1,375,121</b>	<b>689,335</b>	<b>0</b>	<b>9,128</b>	<b>9,128</b>	<b>24,655</b>	<b>1,404,005</b>	<b>681,458</b>	<b>0</b>		
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
1.2.01 Agriculture	28,743	970	12,317	42,030	2,869	14,884	13,996	1,665	6,336	39,760	36,498	18,319	0	243	243	665	37,311	18,109	0		
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.03 Health	228,059	7,699	97,726	333,474	22,762	118,173	111,047	13,213	50,269	315,465	299,519	145,344	0	1,925	1,925	5,198	296,030	143,663	0		
1.2.04 Family & Consumer Sciences	23,301	787	9,985	34,073	2,326	12,074	11,346	1,350	5,136	32,233	29,581	14,851	0	197	197	531	30,247	14,681	0		
1.2.05 Office	41,855	1,413	17,335	61,695	4,177	21,085	20,398	2,425	9,226	57,895	53,134	26,074	0	353	353	954	54,329	26,369	0		
1.2.01 Trade & Industrial	3,414	115	1,463	4,392	341	1,769	1,662	198	752	4,722	4,334	2,176	0	29	29	78	4,431	2,151	0		
1.2.01 Public Service	13,851	471	5,978	20,400	1,392	7,223	6,793	806	3,075	19,268	17,211	8,891	0	118	118	318	18,110	8,790	0		
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>339,311</b>	<b>11,455</b>	<b>145,400</b>	<b>486,169</b>	<b>33,827</b>	<b>175,827</b>	<b>165,224</b>	<b>19,980</b>	<b>74,794</b>	<b>469,373</b>	<b>430,799</b>	<b>216,255</b>	<b>0</b>	<b>2,864</b>	<b>2,864</b>	<b>7,735</b>	<b>440,457</b>	<b>213,793</b>	<b>0</b>		
<b>1.5 EPI</b>																					
1.5.01 EPI	13,332	450	5,713	19,496	1,331	5,561	5,225	622	2,930	15,677	16,928	8,497	0	113	113	304	17,907	8,400	0		
<b>TOTAL EPI</b>	<b>13,332</b>	<b>450</b>	<b>5,713</b>	<b>19,496</b>	<b>1,331</b>	<b>5,561</b>															

Florida Gateway College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	66	2				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	920	31				
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	720	24				
1.15.05 Business & Management	27	1				
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	33	1				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	15	1				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>1,784</b>	<b>59.5</b>	<b>130</b>	<b>39</b>	<b>1.01</b>	<b>0.0248</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	481	15				
1.11.04 Biological Science	6,674	222				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,702	90				
1.12.10 Fine & Applied Arts	1,298	43				
1.13.11 Foreign Languages	1,520	50				
1.13.15 Letters	9,210	307				
1.14.08 Education	496	15				
1.15.05 Business & Management	764	25				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	7,644	255				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,955	99				
1.17.22 Social Sciences	7,956	265				
1.18.08 Communications	2,116	71				
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				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>43,726</b>	<b>1,457.5</b>	<b>3,606</b>	<b>956</b>	<b>24.72</b>	<b>0.0688</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	1,162	39				
1.22.01 Distributive	0	0				
1.23.01 Health	9,220	307				
1.24.01 Family & Consumer Sciences	942	31				
1.25.01 Office	1,692	56				
1.26.01 Trade & Industrial	138	5				
1.27.01 Public Service	569	19				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>13,718</b>	<b>457.3</b>	<b>1,581</b>	<b>300</b>	<b>7.76</b>	<b>0.1910</b>
<b>1.5 EPI</b>						
1.50.01 EPI	539	18				
<b>TOTAL EPI</b>	<b>539</b>	<b>18.0</b>	<b>50</b>	<b>12</b>	<b>0.30</b>	<b>0.0075</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,837	61				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,086	103				
1.27.02 Public Service	3,575	119				
<b>TOTAL ADULT VOCATIONAL</b>	<b>8,498</b>	<b>283.3</b>	<b>581</b>	<b>186</b>	<b>4.81</b>	<b>0.1183</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,764</b>	<b>58.8</b>	<b>0</b>	<b>39</b>	<b>1.00</b>	<b>0.0246</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	1,791	60				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>1,791</b>	<b>59.7</b>	<b>353</b>	<b>39</b>	<b>1.01</b>	<b>0.0249</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>71,819</b>	<b>2,394.0</b>	<b>6,391</b>	<b>1,570</b>	<b>40.61</b>	<b>1.0000</b>

<b>Space ratios:</b>	
Credit Head-Count	0.503
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	27,891
Non-Voc Labs	14,788
Phv Ed	14,765
Voc Labs	71,885
Library	22,175
Student Services	20,553
25% Office	13,090
Total Instr Related	184,947
Total "Satisfactory" Space	387,761

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,570	41

	Unduplicated (By Row) Headcount
BAC	130
A&P	3,606
PSV	1,581
PSAV	581
CWE	0
PREPARATORY	353
ADULT ED	0
APPRENT	0
EPI	50
<b>TOTAL</b>	<b>6,171</b>

does not incl voc prep  
incl voc prep

check total FTE 2,335 (excludes CWE)



Lake-Sumter State College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	63,363	37,077	100,440	55,244	0	155,684	X	X	155,684
<b>TOTAL PUBLIC SERVICE</b>			0	0	63,363	37,077	100,440	55,244	0	155,684	0	0	155,684
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			94,688	0	761,219	31,961	887,868	82,112	1,111	971,091	971,091	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	6,891	378	6,891	378	0	7,270	7,270	X	X
4.4000 Instrum. Compu. Svcs.			85,198	0	645,033	39,088	769,319	12,374	0	781,692	781,692	X	X
4.6000 Academic Admin.			491,293	0	386,944	61,444	939,681	43,276	0	982,957	982,957	X	X
4.7000 Course & Curr. Dev.			0	0	5,841	8,392	14,233	14,233	0	28,466	28,466	X	X
4.8000 Prof. Person. Dev.			21,630	0	4,358	26,987	55,582	0	0	91,570	73,250	18,314	X
<b>TOTAL ACADEMIC SUPPORT</b>			692,899	0	1,793,195	149,583	2,635,568	212,100	1,111	2,848,807	2,835,493	18,314	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	142,291	11,118	153,409	16,430	0	169,839	X	169,839	X
5.2000 Organized Athletics			93,286	0	253,606	14,153	361,224	107,733	0	468,958	X	X	468,958
5.3000 Couns. & Advise ment			167,895	0	634,189	32,050	834,134	18,843	2,500	855,477	855,477	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			82,370	0	354,936	0	437,307	4,361	0	441,667	441,667	X	X
5.6000 Student Rec. & Adm.			149,247	0	446,380	10,405	606,031	20,160	0	626,191	626,191	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	88,910	30,349	119,259	5,938	0	125,197	125,197	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			178,141	0	108,636	0	286,777	12,857	0	299,634	299,634	X	X
<b>TOTAL STUDENT SERVICE</b>			629,919	0	2,029,137	86,075	2,766,130	186,330	2,500	2,986,860	2,948,163	169,839	468,958
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			695,071	0	575,004	33,511	1,303,585	75,247	793	1,379,585	X	1,379,585	X
6.2000 Fiscal Operations			335,927	0	503,339	28,571	867,836	65,261	0	933,096	699,822	233,274	X
6.3100 Data/Telecommunications			137,748	0	460,512	2,077	600,337	608,137	0	1,208,474	907,106	302,368	X
6.3200 Human Resources			150,226	0	285,873	5,455	442,056	86,450	5,673	534,179	400,634	133,545	X
6.3300 Lodistical Services			76,157	0	86,095	0	162,252	303,096	0	465,348	349,011	116,337	X
6.3400 Other General Expenses			0	0	0	0	0	376,604	0	376,604	282,453	94,151	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			188,174	0	234,838	0	423,012	98,771	2,183	521,961	200,970	260,970	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			1,581,893	0	2,145,659	69,616	3,787,077	1,614,568	8,594	5,420,238	2,950,001	2,520,235	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	222,407	12,331	234,738	54,458	0	289,206	137,488	151,720	X
7.0200 Grounds Maintenance & Operation			0	0	35,824	0	35,824	415,734	0	451,558	214,655	236,901	X
7.0300 Custodial			0	0	0	0	0	633,673	0	633,673	301,242	332,431	X
7.0400 Utilities			0	0	0	0	0	1,183,336	0	1,183,336	562,547	620,789	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			57,931	0	99,789	16,514	174,034	2,652	0	176,686	83,955	92,991	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			85,090	0	0	0	85,090	283,239	0	368,369	175,110	193,249	X
<b>TOTAL PHY PLANT OPERATIONS</b>			142,999	0	358,620	28,645	529,663	2,573,143	0	3,162,828	1,475,056	1,627,773	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			3,088,529	0	6,389,375	382,997	9,860,900	4,641,411	12,204	14,514,515	9,553,713	4,336,161	624,642
<b>GRAND TOTAL - PART 1 AND 2</b>			55,519,652	1,601,301	83,165,428	3,770	86,696,981	529,333	17,516,464	84,853,153	843,037	322,423,554	0
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								895,970		895,970	X	X	895,970
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								895,970		895,970	0	0	895,970
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			55,519,652	1,601,301	83,165,428	3,770	86,696,981	529,333	17,516,464	85,749,123	843,037	322,423,554	895,970
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Lake-Sumter State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	1,383	46.1	102	30	0.65	0.0147
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>1,383</b>	<b>46.1</b>	<b>102</b>	<b>30</b>	<b>0.65</b>	<b>0.0147</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	8,762	292				
1.11.09 Engineering	682	23				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	4,389	146				
1.12.10 Fine & Applied Arts	2,752	92				
1.13.11 Foreign Languages	3,216	107				
1.13.15 Letters	11,718	391				
1.14.08 Education	6,141	205				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	13,671	456				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,530	151				
1.17.22 Social Sciences	6,983	232				
1.18.08 Communications	4,197	140				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	66	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	5,826	194				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>72,873</b>	<b>2,429.1</b>	<b>5,869</b>	<b>1,602</b>	<b>34.42</b>	<b>0.7768</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	108	4				
1.22.01 Distributive	0	0				
1.23.01 Health	4,462	149				
1.24.01 Family & Consumer Sciences	1,398	44				
1.25.01 Office	8,601	287				
1.26.01 Trade & Industrial	1,279	43				
1.27.01 Public Service	672	22				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>16,430</b>	<b>547.7</b>	<b>2,819</b>	<b>381</b>	<b>7.76</b>	<b>0.1751</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
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				
<b>TOTAL ADULT VOCATIONAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>488</b>	<b>16.2</b>	<b>0</b>	<b>11</b>	<b>0.23</b>	<b>0.0052</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	2,644	88				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>2,644</b>	<b>88.1</b>	<b>430</b>	<b>58</b>	<b>1.25</b>	<b>0.0282</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>93,816</b>	<b>3,127.2</b>	<b>9,220</b>	<b>2,063</b>	<b>44.31</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.475
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	38,447
Non-Voc Labs	51,725
Phv Ed	17,735
Voc Labs	23,475
Library	68,080
Student Services	6,285
25% Office	16,254
Total Instr Related	222,001
Total "Satisfactory" Space	466,986

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,063	44

	Unduplicated (By Row) Headcount
BAC	102
A&P	5,869
PSV	2,919
PSAV	2
CWE	0
PREPARATORY	430
ADULT ED	0
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>9,111</b>

does not incl voc prep  
incl voc prep

check total FTE 3,111 (excludes CWE)



State College of Florida, Manatee-Sarasota 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services	0	0	0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting	0	0	0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries	533,480	14,792	783,367	94,508	1,426,147	352,171	0	1,778,318	1,778,318	X	X	X	13
4.2000 Ed. Media Services	0	0	0	0	0	0	0	395,517	395,517	X	X	X	14
4.3000 Open Labs (Interdisciplinary)	0	0	0	0	0	0	0	0	0	0	X	X	15
4.4000 Instrum. Compu. Svcs.	0	0	0	0	0	0	0	0	0	0	X	X	16
4.5000 Academic Admin.	277,791	0	371,293	16,107	665,191	251,293	0	916,484	916,484	X	X	X	17
4.7000 Course & Curr. Dev.	0	0	0	0	0	2,151	0	2,151	2,151	X	X	X	18
4.8000 Prof. Person. Dev.	0	0	0	0	0	193,600	0	193,600	193,600	X	X	X	19
<b>TOTAL ACADEMIC SUPPORT</b>	<b>811,271</b>	<b>14,792</b>	<b>1,154,660</b>	<b>110,615</b>	<b>2,091,338</b>	<b>799,220</b>	<b>0</b>	<b>2,890,558</b>	<b>2,891,237</b>	<b>38,721</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.	0	0	0	0	0	0	0	0	0	X	X	X	24
5.2000 Organized Athletics	0	0	0	0	0	0	0	0	0	X	X	X	25
5.3000 Couns. & Advsement	126,321	0	913,872	2,120	1,042,313	47,974	0	1,090,287	1,090,287	X	X	X	26
5.4000 Placement Services	79,328	0	225,938	2,803	307,889	87,848	0	395,517	395,517	X	X	X	27
5.5000 Fin. Aid Admin.	48,631	0	957,244	4,849	1,010,724	138,855	0	1,149,579	1,149,579	X	X	X	28
5.6000 Student Rec. & Adm.	192,487	0	1,265,774	26,756	1,485,016	121,004	0	1,606,020	1,606,020	X	X	X	29
5.7000 Health Services	0	0	0	0	0	0	0	0	0	X	X	X	30
5.8100 Svcs. Students w Disabilities	0	0	216,745	1,695	218,441	46,383	0	264,824	264,824	X	X	X	31
5.8200 Other Special Services	0	779	101,828	8,093	110,700	11,283	0	121,983	121,983	X	X	X	32
5.9000 Student Serv. Admin.	57,081	0	39,211	0	91,296	152,324	0	245,616	245,616	X	X	X	33
<b>TOTAL STUDENT SERVICE</b>	<b>593,846</b>	<b>779</b>	<b>3,715,612</b>	<b>46,115</b>	<b>4,286,358</b>	<b>668,458</b>	<b>0</b>	<b>4,871,806</b>	<b>4,871,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management	1,658,101	0	511,091	5,011	2,174,203	361,714	0	2,535,917	X	2,535,917	X	X	35
6.2000 Fiscal Operations	182,024	0	866,107	45	1,048,176	431,769	0	1,479,945	1,109,959	369,986	X	X	36
6.3100 Data/Telecommunications	278,085	0	1,912,239	15,338	2,205,613	1,755,994	0	3,961,607	2,971,205	990,402	X	X	37
6.3200 Human Resources	130,510	0	514,128	6,973	651,612	271,359	0	922,971	692,228	230,743	X	X	38
6.3300 Logistical Services	61,834	0	385,442	0	447,276	273,798	7,760	728,834	548,626	180,208	X	X	39
6.3400 Other General Expenses	0	0	0	0	0	0	0	1,103,074	827,305	275,768	X	X	40
6.6000 Admin. Support Staff Svcs.	0	0	0	0	0	0	0	0	X	0	X	X	41
6.7000 Community Relations	315,813	0	735,591	1,987	1,053,731	327,700	0	1,381,431	690,710	690,710	X	X	42
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>2,628,318</b>	<b>0</b>	<b>4,924,927</b>	<b>29,385</b>	<b>7,580,610</b>	<b>4,525,410</b>	<b>7,760</b>	<b>12,113,780</b>	<b>6,638,620</b>	<b>5,975,740</b>	<b>0</b>	<b>0</b>	<b>43</b>
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance	0	0	669,948	0	669,948	926,195	6,000	1,602,144	723,923	878,220	X	X	44
7.0200 Grounds Maintenance & Operation	0	0	446,454	0	446,454	315,473	0	762,927	344,726	418,201	X	X	45
7.0300 Custodial	0	0	0	0	0	977,437	0	977,437	441,652	535,785	X	X	46
7.0400 Utilities	0	0	0	0	0	1,262,032	0	1,262,032	570,245	691,787	X	X	47
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)	0	0	0	0	0	0	0	0	0	0	X	X	48
7.0600 Repairs Furniture & Equipment	0	0	47,672	0	47,672	18,326	0	65,998	29,821	36,177	X	X	49
7.0700 Minor Repairs & Renovation Buildings	0	0	0	0	0	0	0	0	0	0	X	X	50
7.0800 Rental of College Facilities	0	0	0	0	0	0	0	0	0	0	X	X	51
7.0900 Other	0	0	0	0	0	0	0	0	0	0	X	X	52
7.1000 Facilities Planning	160,785	0	280,689	0	441,474	36,745	0	478,189	216,059	262,110	X	X	53
7.2000 Campus Security Services	0	0	313,434	62,064	375,498	471,405	0	846,900	392,669	454,231	X	X	54
<b>TOTAL PHY PLANT OPERATIONS</b>	<b>160,785</b>	<b>0</b>	<b>1,738,147</b>	<b>62,064</b>	<b>1,980,995</b>	<b>4,608,600</b>	<b>6,000</b>	<b>5,995,606</b>	<b>2,769,094</b>	<b>3,286,511</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>TOTAL SUPPORT - PART 2</b>	<b>4,102,202</b>	<b>15,571</b>	<b>11,553,367</b>	<b>248,159</b>	<b>15,919,239</b>	<b>9,938,689</b>	<b>13,760</b>	<b>25,871,748</b>	<b>17,270,778</b>	<b>8,600,972</b>	<b>0</b>	<b>0</b>	<b>56</b>
<b>GRAND TOTAL - PART 1 AND 2</b>	<b>\$10,987,295</b>	<b>\$3,984,631</b>	<b>\$5,408,296</b>	<b>\$15,571</b>	<b>\$12,803,677</b>	<b>\$376,726</b>	<b>\$33,576,184</b>	<b>\$10,895,672</b>	<b>\$19,760</b>	<b>\$44,485,617</b>	<b>0</b>	<b>0</b>	<b>57</b>
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers							10,000	10,000	X	X	10,000	0	74
9.2000 Others (Explain)							0	0	X	X	0	0	75
<b>TOTAL CONTINGENCIES, TRANSFERS</b>							<b>\$10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>76</b>
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>	<b>10,987,295</b>	<b>3,984,631</b>	<b>5,408,296</b>	<b>15,571</b>	<b>12,803,677</b>	<b>376,726</b>	<b>31,576,184</b>	<b>10,905,672</b>	<b>13,760</b>	<b>44,495,617</b>	<b>17,270,778</b>	<b>8,600,972</b>	<b>10,000</b>
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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State College of Florida, Manatee-Sarasota 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS						
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL			PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	Adjusted FTE Faculty 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
<b>UPPER LEVEL - BACCALAUREATE</b>																			
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																			
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	834	141	1,614	2,588	240	1,228	1,020	302	1,043	112	3,945	6,206	2,459	35	35	2,459	4,788	2,983	0
1.11.12 Health Professions	37,346	6,297	72,391	115,947	10,767	54,956	45,677	13,544	46,739	5,006	176,726	278,016	110,144	1,574	1,574	214,466	133,620	0	0
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	6,312	1,064	12,220	19,596	1,820	9,295	7,720	2,289	7,899	846	29,860	46,987	18,615	266	266	36,252	22,583	0	0
1.15.01 Business & Management	4,552	769	8,015	14,452	1,414	6,703	5,667	1,651	5,667	610	21,540	33,946	13,435	192	192	26,144	16,296	0	0
1.16.07 Computer & Infor. Sci.	2,289	366	4,432	7,107	690	3,371	2,800	930	2,865	307	10,833	17,041	6,751	96	96	13,144	8,190	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	5,796	977	11,220	17,994	1,671	8,535	7,089	2,102	7,253	777	27,426	43,145	17,093	244	244	33,288	20,737	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
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>67,118</b>	<b>9,633</b>	<b>119,536</b>	<b>177,345</b>	<b>16,470</b>	<b>84,127</b>	<b>69,873</b>	<b>20,715</b>	<b>71,498</b>	<b>7,657</b>	<b>370,341</b>	<b>426,286</b>	<b>168,442</b>	<b>0</b>	<b>2,495</b>	<b>2,495</b>	<b>0</b>	<b>328,116</b>	<b>204,339</b>
<b>LOWER LEVEL</b>																			
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																			
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	96,313	16,239	186,444	298,988	27,766	160,008	132,894	39,405	120,526	12,206	493,504	716,321	284,030	4,060	4,060	553,125	344,569	0	0
1.11.09 Engineering	847	143	1,540	2,020	244	1,407	1,169	347	1,060	114	4,340	6,306	2,436	36	36	4,964	3,032	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	49,296	8,310	95,417	153,017	14,209	81,866	68,012	20,166	61,681	6,606	252,561	366,939	145,369	2,079	2,079	283,070	176,346	0	0
1.12.10 Fine & Applied Arts	90,199	15,208	174,609	280,016	26,002	149,849	124,459	36,903	112,875	12,089	462,177	671,412	266,000	3,802	3,802	518,013	322,695	0	0
1.13.11 Foreign Languages	14,932	2,518	28,905	46,354	4,304	24,806	20,603	6,109	18,885	2,001	76,510	111,147	44,034	629	629	85,753	53,420	0	0
1.13.15 Letters	138,626	23,372	269,344	433,355	39,981	230,291	191,273	56,714	173,468	18,578	716,295	1,031,948	408,795	5,843	5,843	796,986	485,106	0	0
1.14.08 Education	18,693	3,155	36,573	58,652	5,446	31,587	26,069	7,730	23,642	2,532	96,807	140,633	55,716	796	796	106,502	67,591	0	0
1.15.05 Business & Management	25,276	4,262	48,929	78,467	7,286	41,991	34,876	10,341	31,630	3,388	129,513	188,145	74,539	1,065	1,065	145,159	90,427	0	0
1.16.07 Computer & Infor. Sci.	19,585	3,302	37,914	63,655	5,646	32,538	27,025	8,013	24,508	2,625	100,355	145,798	57,759	825	825	112,478	70,689	0	0
1.16.17 Mathematics	137,283	23,146	265,756	426,186	42,076	229,071	189,427	56,167	171,796	18,359	703,437	1,021,894	404,854	5,787	5,787	788,420	491,144	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	45,201	7,621	87,591	140,353	13,030	75,093	62,369	18,653	58,564	6,056	231,608	336,461	133,289	1,965	1,965	259,995	161,711	0	0
1.17.22 Social Sciences	107,327	18,096	207,767	333,180	30,940	178,304	148,093	43,911	134,309	14,385	549,943	799,911	316,512	4,524	4,524	616,382	383,974	0	0
1.18.06 Communications	507	86	962	1,575	146	843	700	208	636	66	2,589	3,776	1,496	21	21	2,913	1,815	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	221	37	427	685	64	366	304	90	276	30	1,130	1,642	650	9	9	1,267	789	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	3,824	645	7,403	11,873	1,103	6,354	5,277	1,565	4,798	513	19,596	28,468	11,278	161	161	21,964	13,662	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	2,880	480	5,610	8,907	835	4,816	3,995	1,186	3,627	385	14,800	21,672	8,647	122	122	16,644	10,360	0	0
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>751,218</b>	<b>126,657</b>	<b>1,454,232</b>	<b>2,332,094</b>	<b>216,568</b>	<b>1,248,006</b>	<b>1,036,549</b>	<b>307,349</b>	<b>940,070</b>	<b>100,682</b>	<b>3,849,215</b>	<b>5,597,810</b>	<b>2,215,385</b>	<b>0</b>	<b>31,664</b>	<b>31,664</b>	<b>0</b>	<b>4,914,244</b>	<b>3,687,548</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>																			
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	38,725	6,529	74,965	120,220	11,164	91,920	76,345	22,637	48,461	5,190	255,717	299,259	114,203	1,632	1,632	222,400	138,544	0	0
1.24.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Office	14,270	2,496	27,924	44,333	4,114	33,872	28,133	8,342	17,857	1,915	94,230	106,220	42,063	691	691	81,653	51,056	0	0
1.26.01 Trade & Industrial	16,458	2,775	31,890	51,092	4,744	39,065	32,446	9,621	20,595	2,206	108,677	122,508	46,535	694	694	94,518	58,890	0	0
1.27.01 Public Service	3,035	512	5,875	9,431	875	7,204	5,883	1,774	3,738	407	20,040	22,691	8,950	128	128	17,429	10,858	0	0
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>72,448</b>	<b>12,222</b>	<b>140,324</b>	<b>225,034</b>	<b>20,892</b>	<b>172,060</b>	<b>142,807</b>	<b>42,374</b>	<b>90,711</b>	<b>9,715</b>	<b>478,664</b>	<b>539,570</b>	<b>213,770</b>	<b>0</b>	<b>3,055</b>	<b>3,055</b>	<b>0</b>	<b>416,300</b>	<b>259,333</b>
<b>1.5 EPI</b>																			
1.50.01 EPI	4,094	690	7,924	12,738	1,180	6,091	5,059	1,500	5,123	549	19,501	30,473	12,072	173	173	23,509	14,641	0	0
<b>TOTAL EPI</b>	<b>4,094</b>	<b>690</b> </																	

State College of Florida, Manatee-Sarasota 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	189	6				
1.11.12 Health Professions	8,467	282				
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	1,431	48				
1.15.05 Business & Management	1,032	34				
1.15.07 Computer & Infor. Sci.	519	17				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,314	44				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>12,952</b>	<b>431.7</b>	<b>884</b>	<b>305</b>	<b>5.34</b>	<b>0.0622</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	21,834	728				
1.11.09 Engineering	192	6				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,174	372				
1.12.10 Fine & Applied Arts	20,448	682				
1.13.11 Foreign Languages	3,385	113				
1.13.15 Letters	31,425	1,048				
1.14.08 Education	4,283	143				
1.15.05 Business & Management	5,730	191				
1.15.07 Computer & Infor. Sci.	4,440	148				
1.16.17 Mathematics	31,122	1,037				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,247	342				
1.17.22 Social Sciences	24,331	811				
1.18.08 Communications	115	4				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	50	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	897	29				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	657	22				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>170,300</b>	<b>5,676.7</b>	<b>13,114</b>	<b>4,008</b>	<b>70.28</b>	<b>0.8178</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	8,779	293				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	3,235	108				
1.26.01 Trade & Industrial	3,731	124				
1.27.01 Public Service	888	29				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>16,433</b>	<b>547.8</b>	<b>1,808</b>	<b>387</b>	<b>6.78</b>	<b>0.0789</b>
<b>1.5 EPI</b>						
1.50.01 EPI	928	31				
<b>TOTAL EPI</b>	<b>928</b>	<b>30.9</b>	<b>64</b>	<b>22</b>	<b>0.38</b>	<b>0.0045</b>
<b>1.2 ADULT VOCATIONAL</b>						
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				
<b>TOTAL ADULT VOCATIONAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,227</b>	<b>40.3</b>	<b>0</b>	<b>29</b>	<b>0.51</b>	<b>0.0059</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	5,684	189				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	750	24				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>6,434</b>	<b>213.8</b>	<b>1,085</b>	<b>151</b>	<b>2.65</b>	<b>0.0308</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>208,254</b>	<b>6,941.8</b>	<b>16,878</b>	<b>4,901</b>	<b>85.94</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.452
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	100,024
Non-Voc Labs	89,271
Phv Ed	19,352
Voc Labs	31,164
Library	38,421
Student Services	27,761
25% Office	24,945
Total Instr Related	330,958
Total "Satisfactory" Space	732,407

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,901	85

	Unduplicated (By Row) Headcount
BAC	884
A&P	13,114
PSV	1,808
PSAV	0
CWE	0
PREPARATORY	1,008
ADULT ED	0
APPRENT	0
EPI	64
TOTAL	15,992

does not incl voc prep  
incl voc prep

check total FTE 6,901 (excludes CWE)









Mami Dade College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,608	87				
1.11.09 Engineering	468	16				
1.11.12 Health Professions	10,200	340				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,904	63				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	2,339	78				
1.14.08 Education	7,242	241				
1.15.05 Business & Management	19,390	645				
1.15.07 Computer & Infor. Sci.	3,420	127				
1.16.17 Mathematics	254	8				
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	7,371	246				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>55,555</b>	<b>1,851.8</b>	<b>4,470</b>	<b>1,449</b>	<b>0.25</b>	<b>0.0374</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	549	18				
1.11.04 Biological Science	79,414	2,647				
1.11.09 Engineering	1,611	54				
1.11.12 Health Professions	2,184	73				
1.11.19 Physical Sciences	96,227	3,208				
1.12.10 Fine & Applied Arts	57,934	1,931				
1.13.11 Foreign Languages	13,400	447				
1.13.15 Letters	250,250	8,342				
1.14.08 Education	30,251	1,008				
1.15.05 Business & Management	98,496	3,283				
1.15.07 Computer & Infor. Sci.	81,888	2,730				
1.16.17 Mathematics	180,198	6,007				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	92,838	3,095				
1.17.22 Social Sciences	68,488	2,282				
1.18.08 Communications	1,788	60				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,289	76				
1.18.16 Library Science	366	12				
1.18.18 Military Science	89	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26,895	897				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>1,085,146</b>	<b>36,171.5</b>	<b>76,856</b>	<b>28,308</b>	<b>4.90</b>	<b>0.7301</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	228	8				
1.22.01 Distributive	3,650	122				
1.23.01 Health	55,819	1,861				
1.24.01 Family & Consumer Sciences	14,885	490				
1.25.01 Office	16,391	546				
1.26.01 Trade & Industrial	24,632	821				
1.27.01 Public Service	4,246	142				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>119,651</b>	<b>3,988.4</b>	<b>15,920</b>	<b>3,121</b>	<b>0.54</b>	<b>0.0805</b>
<b>1.5 EPI</b>						
1.50.01 EPI	170	6				
<b>TOTAL EPI</b>	<b>170</b>	<b>5.7</b>	<b>25</b>	<b>4</b>	<b>0.00</b>	<b>0.0001</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	7,520	251				
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	9,242	308				
<b>TOTAL ADULT VOCATIONAL</b>	<b>16,762</b>	<b>558.7</b>	<b>2,467</b>	<b>437</b>	<b>0.08</b>	<b>0.0113</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>40,662</b>	<b>1,355.4</b>	<b>0</b>	<b>1,061</b>	<b>0.18</b>	<b>0.0274</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	1,150	38				
1.29.98 On the Job Training	12,302	410				
<b>TOTAL APPRENTICESHIP</b>	<b>13,454</b>	<b>448.5</b>	<b>293</b>	<b>351</b>	<b>0.06</b>	<b>0.0091</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	36,358	1,212				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	61,260	2,042				
1.31.04 EAP Vocational Prep.	199	7				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>97,807</b>	<b>3,260.2</b>	<b>11,324</b>	<b>2,551</b>	<b>0.44</b>	<b>0.0658</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	14,779	499				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	2,231	74				
1.32.04 EAP Literacy (ESOL)	40,143	1,338				
<b>TOTAL ADULT EDUCATION</b>	<b>57,153</b>	<b>1,905.1</b>	<b>10,497</b>	<b>1,491</b>	<b>0.26</b>	<b>0.0385</b>
<b>TOTAL</b>	<b>1,498,300</b>	<b>49,545.3</b>	<b>121,852</b>	<b>38,774</b>	<b>6.71</b>	<b>1.0000</b>

Space ratios:	
Credit Headcount	0.223
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	507,937
Non-Voc Labs	285,480
Phv Ed	117,844
Voc Labs	199,215
Library	215,060
Student Services	115,688
25% Office	157,006
Total Instr Related	1,997,582
Total "Satisfactory" Space	7,177,362

Financial	Full Time
Aid	Faculty
Undup Head	FTE
38,774	7

	Unduplicated (By Row) Headcount
BAC	4,470
A&P	76,856
PSV	15,320
PSAV	2,467
CWE	0
PREPARATORY	11,324
ADULT ED	10,497
APPRENT	293
EPI	25
<b>TOTAL</b>	<b>117,362</b>

does not incl voc prep  
incl voc prep

check total FTE 48,190 (excludes CWE)



North Florida Community College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			89,787	38,324	0	100,112	228,223	60,298	0	288,521	X	X	288,521
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			89,787	38,324	0	100,112	228,223	60,298	0	288,521	0	0	288,521
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			0	0	322,511	54,374	376,885	69,116	0	446,003	446,003	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instru. Compu. Svcs.			76,475	0	208,935	4,091	289,501	147,994	51,576	489,063	489,063	X	X
4.6000 Academic Admin.			101,272	0	123,070	0	224,343	5,121	0	229,463	229,463	X	X
4.7000 Course & Curr. Dev.			0	0	0	18,927	18,927	42,476	0	61,403	61,403	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	X	X
<b>TOTAL ACADEMIC SUPPORT</b>			177,747	0	654,516	77,392	906,653	264,699	\$1,878	1,225,932	1,225,932	0	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advsement			0	0	410,278	0	410,278	40,734	0	451,012	451,012	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			0	0	117,738	0	117,738	1,466	0	119,204	119,204	X	X
5.6000 Student Rec. & Adm.			113,050	0	240,595	0	353,645	11,049	0	364,694	364,694	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	47,851	6,592	54,443	2,410	0	56,854	56,854	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL STUDENT SERVICE</b>			113,050	0	616,482	6,592	936,104	55,659	0	991,763	991,763	0	0
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			209,043	0	260,812	0	469,855	84,593	1,239	555,688	X	555,688	X
6.2000 Fiscal Operations			113,050	0	168,860	0	281,910	30,321	5,540	317,770	238,328	79,443	X
6.3100 Data/Telecommunications			0	0	0	0	189,358	0	0	189,358	127,019	42,340	X
6.3200 Human Resources			121,567	0	47,730	5,521	174,819	20,472	0	195,291	146,468	48,823	X
6.3300 Lodistical Services			0	0	111,945	0	111,945	133,229	0	245,174	183,880	61,293	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	52,236	39,177	13,059	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			108,602	0	209,830	0	408,468	89,961	0	498,429	249,210	249,210	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			552,250	0	889,188	5,521	1,446,987	586,170	6,779	2,033,946	964,028	1,049,860	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	385,708	0	385,708	31,125	1,525	398,358	187,232	211,070	X
7.0200 Grounds Maintenance & Operation			0	0	45,036	0	45,036	75,055	7,152	130,247	61,236	69,011	X
7.0300 Custodial			0	0	0	0	0	164,782	0	164,782	77,473	87,309	X
7.0400 Utilities			0	0	0	0	0	590,195	0	590,195	277,484	312,711	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	22,318	0	22,318	10,493	11,825	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			60,595	0	0	0	60,595	103,335	30,647	194,573	93,833	105,745	X
<b>TOTAL PHY PLANT OPERATIONS</b>			60,595	0	410,744	0	471,339	694,818	39,325	1,505,482	707,811	797,671	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			893,489	38,324	2,770,938	189,618	3,992,318	1,955,641	97,685	6,045,644	3,909,592	1,847,531	288,521
<b>GRAND TOTAL - PART 1 AND 2</b>			\$2,128,861	\$279,389	\$1,175,894	\$38,324	\$3,041,934	\$208,027	\$6,872,939	\$2,950,972	\$425,816	\$9,549,027	
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								400,000		400,000	X	X	400,000
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								400,000		400,000	0	0	400,000
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			2,128,861	279,389	1,175,894	38,324	3,041,934	208,027	6,872,939	2,650,272	425,816	9,949,027	688,521
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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North Florida Community College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS									
		ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL			ACADEMIC SUPPORT				TOTAL			PHYSICAL		
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	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		
<b>UPPER LEVEL - BACCALAUREATE</b>																						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																						
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	10,863	0	6,212	17,075	792	3,252	4,022	0	1,660	0	9,726	13,702	9,865	0	0	0	14,623	11,110	0			
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>10,863</b>	<b>0</b>	<b>6,212</b>	<b>17,075</b>	<b>792</b>	<b>3,252</b>	<b>4,022</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>9,726</b>	<b>13,702</b>	<b>9,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>11,110</b>	<b>0</b>			
<b>LOWER LEVEL</b>																						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																						
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	70,389	0	40,290	110,639	5,131	29,804	36,856	0	10,756	0	82,561	88,809	63,877	0	0	0	94,745	71,969	0			
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.11.19 Physical Sciences	17,117	0	9,789	26,906	1,248	7,248	8,964	0	2,614	0	20,076	21,588	15,535	0	0	0	23,042	17,509	0			
1.12.10 Fine & Applied Arts	58,983	0	33,730	92,713	4,300	24,976	30,888	0	9,016	0	69,178	74,423	53,529	0	0	0	79,397	60,325	0			
1.13.11 Foreign Languages	19,033	0	10,884	29,917	1,387	8,059	9,967	0	2,909	0	22,322	24,019	17,273	0	0	0	25,620	19,466	0			
1.13.15 Letters	75,502	0	43,176	118,678	5,504	31,971	39,538	0	11,548	0	88,553	95,296	68,524	0	0	0	101,633	77,226	0			
1.14.08 Education	6,225	0	3,559	9,784	454	2,635	3,260	0	951	0	7,300	7,854	5,648	0	0	0	8,379	6,395	0			
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.16.07 Computer & Infor. Sci.	88,251	0	50,466	138,717	6,433	37,369	46,214	0	13,488	0	103,504	111,351	80,090	0	0	0	118,794	90,259	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	43,633	0	24,951	68,585	3,181	18,476	22,848	0	6,689	0	51,173	55,058	39,597	0	0	0	58,722	44,524	0			
1.17.22 Social Sciences	83,044	0	47,488	130,532	6,054	35,164	43,487	0	12,692	0	97,397	104,781	75,365	0	0	0	111,784	84,933	0			
1.18.06 Communications	9,427	0	5,391	14,817	687	3,992	4,936	0	1,441	0	11,056	11,894	8,555	0	0	0	12,689	9,641	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	11,252	0	6,417	17,630	811	4,752	5,877	0	1,715	0	13,162	14,100	10,184	0	0	0	15,106	11,472	0			
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>482,819</b>	<b>0</b>	<b>276,100</b>	<b>758,920</b>	<b>35,198</b>	<b>204,447</b>	<b>252,837</b>	<b>0</b>	<b>73,794</b>	<b>0</b>	<b>566,274</b>	<b>608,204</b>	<b>438,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,921</b>	<b>483,802</b>	<b>0</b>			
<b>1.2 POSTSECONDARY VOCATIONAL</b>																						
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.22.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.23.01 Health	99,787	0	57,063	156,850	7,274	65,880	81,473	0	15,251	0	169,679	125,907	90,560	0	0	0	134,323	102,057	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	47,462	0	27,959	74,555	3,462	31,354	38,776	0	7,256	0	80,551	59,558	43,160	0	0	0	63,526	48,579	0			
1.26.01 Trade & Industrial	898	0	513	1,411	66	593	733	0	137	0	1,529	1,133	815	0	0	0	1,208	919	0			
1.27.01 Public Service	22,833	0	13,031	35,864	1,699	15,114	18,631	0	3,459	0	38,973	29,699	20,776	0	0	0	30,816	23,414	0			
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>171,070</b>	<b>0</b>	<b>97,526</b>	<b>268,696</b>	<b>12,470</b>	<b>112,941</b>	<b>139,673</b>	<b>0</b>	<b>26,146</b>	<b>0</b>	<b>291,230</b>	<b>215,849</b>	<b>155,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,276</b>	<b>174,961</b>	<b>0</b>			
<b>1.5 EPI</b>																						
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>TOTAL EPI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>1.2 ADULT VOCATIONAL</b>																						
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.22.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.23.02 Health	61,198	0	34,996	96,194	4,461	18,542	22,930	0	9,353	0	55,286	77,217	55,539	0	0	0	82,379	62,599	0			
1.24.02 Family & Consumer Sciences	3,456	0	1,977	5,4																		

North Florida Community College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	363	12				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>363</b>	<b>12.1</b>	<b>22</b>	<b>10</b>	<b>0.21</b>	<b>0.0139</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,352	78				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	572	19				
1.12.10 Fine & Applied Arts	1,971	66				
1.13.11 Foreign Languages	636	21				
1.13.15 Letters	2,523	84				
1.14.08 Education	208	7				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,949	98				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,458	49				
1.17.22 Social Sciences	2,775	93				
1.18.08 Communications	315	11				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	375	13				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>16,134</b>	<b>537.8</b>	<b>1,383</b>	<b>438</b>	<b>9.19</b>	<b>0.0191</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,335	111				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,587	53				
1.26.01 Trade & Industrial	30	1				
1.27.01 Public Service	785	26				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>5,717</b>	<b>190.6</b>	<b>764</b>	<b>155</b>	<b>3.28</b>	<b>0.2193</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,045	68				
1.24.02 Family & Consumer Sciences	116	4				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	259	9				
1.27.02 Public Service	891	30				
<b>TOTAL ADULT VOCATIONAL</b>	<b>3,310</b>	<b>110.3</b>	<b>203</b>	<b>90</b>	<b>1.89</b>	<b>0.1270</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>102</b>	<b>3.4</b>	<b>0</b>	<b>3</b>	<b>0.06</b>	<b>0.0039</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	437	15				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>437</b>	<b>14.6</b>	<b>95</b>	<b>12</b>	<b>0.25</b>	<b>0.0168</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>26,062</b>	<b>868.7</b>	<b>2,487</b>	<b>707</b>	<b>14.85</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.470
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	7,984
Non-Voc Labs	14,626
Phv Ed	19,615
Voc Labs	23,241
Library	9,942
Student Services	3,386
25% Office	8,838
Total Instr Related	93,632
Total "Satisfactory" Space	109,150

Financial	Full Time
Aid	Faculty
Undup Head	FTE
707	15

	Unduplicated (By Row) Headcount
BAC	22
A&P	1,383
PSV	784
PSAV	203
CWE	0
PREPARATORY	95
ADULT ED	0
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>2,445</b>

95 does not incl voc prep  
incl voc prep

check total FTE 865 (excludes CWE)









Northwest Florida State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	1,280	42				
1.11.19 Physical Sciences	63	1				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	72	2				
1.13.15 Letters	0	0				
1.14.08 Education	2,283	76				
1.15.05 Business & Management	5,471	182				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>9,109</b>	<b>303.6</b>	<b>659</b>	<b>148</b>	<b>5.07</b>	<b>0.0781</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,915	364				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	126	4				
1.11.19 Physical Sciences	7,828	261				
1.12.10 Fine & Applied Arts	5,464	182				
1.13.11 Foreign Languages	3,208	107				
1.13.15 Letters	13,300	443				
1.14.08 Education	4,285	142				
1.15.05 Business & Management	2,745	92				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	15,357	512				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,382	179				
1.17.22 Social Sciences	8,219	274				
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	198	4				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,327	111				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>80,244</b>	<b>2,674.8</b>	<b>6,382</b>	<b>1,306</b>	<b>44.64</b>	<b>0.6878</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	281	9				
1.23.01 Health	4,964	165				
1.24.01 Family & Consumer Sciences	903	30				
1.25.01 Office	6,759	225				
1.26.01 Trade & Industrial	1,564	52				
1.27.01 Public Service	982	33				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>15,433</b>	<b>514.4</b>	<b>1,947</b>	<b>251</b>	<b>8.59</b>	<b>0.1323</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	905	30				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,182	39				
1.27.02 Public Service	3,135	105				
<b>TOTAL ADULT VOCATIONAL</b>	<b>5,222</b>	<b>174.1</b>	<b>279</b>	<b>85</b>	<b>2.91</b>	<b>0.0448</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	2,871	96				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP-Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>2,871</b>	<b>95.7</b>	<b>497</b>	<b>47</b>	<b>1.60</b>	<b>0.0246</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	1,280	42				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	988	33				
1.32.04 EAP Literacy (ESOL)	1,830	53				
<b>TOTAL ADULT EDUCATION</b>	<b>3,777</b>	<b>125.9</b>	<b>1,456</b>	<b>81</b>	<b>2.10</b>	<b>0.0324</b>
<b>TOTAL</b>	<b>116,656</b>	<b>3,888.5</b>	<b>11,230</b>	<b>1,888</b>	<b>64.90</b>	<b>1.0000</b>

Space ratios:  
inst related/total = 0.384

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

Classrooms	79,141
Non-Voc Labs	53,510
Phv Ed	55,343
Voc Labs	41,236
Library	48,216
Student Services	17,578
25% Office	25,850
<b>Total Inst Related</b>	<b>320,675</b>
<b>Total "Satisfactory" Space</b>	<b>835,301</b>

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,888	65

	Unduplicated (By Row) Headcount
BAC	659
A&P	6,382
PSV	1,947
PSAV	279
CWE	0
PREPARATORY	497
ADULT ED	1,466
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>10,571</b>

does not incl voc prep  
incl voc prep

check total FTE 3,889 (excludes CWE)



Palm Beach State College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			0	0	70,890	0	70,890	0	0	70,890	X	X	70,890
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			0	0	70,890	0	70,890	0	0	70,890	0	0	70,890
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			317,833	0	3,904,571	4,198,682	8,421,098	1,127,739	79,094	9,627,929	9,627,929	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	135	992	1,127	1,397,930	4,094	1,403,151	1,403,151	X	X
4.6000 Academic Admin.			3,314,414	0	2,811,984	298,587	6,424,985	298,036	174,102	6,885,088	6,885,088	X	X
4.7000 Course & Curr. Dev.			0	0	1,595,940	40,246	1,764,180	527,994	5,378	2,297,552	2,297,552	X	X
4.8000 Prof. Person. Dev.			0	0	120,247	43,238	172,485	445,524	0	618,009	494,407	X	X
<b>TOTAL ACADEMIC SUPPORT</b>			3,780,241	0	8,441,857	4,981,735	16,783,833	3,785,228	262,668	20,831,727	20,786,129	123,602	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	1,340,988	310,997	1,681,983	750,819	37,531	2,440,333	X	2,440,333	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advise ment			15,113	0	5,111,710	394,626	5,521,449	410,478	8,108	5,940,036	5,940,036	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			126,013	0	1,890,406	380,639	2,377,058	467,402	10,977	2,855,437	2,855,437	X	X
5.6000 Student Rec. & Adm.			130,993	0	2,470,705	102,465	2,704,163	220,815	2,560	2,927,536	2,927,536	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			118,576	0	401,859	41,897	562,333	358,383	0	920,716	920,716	X	X
5.8200 Other Special Services			27,985	0	916,057	86,796	1,030,837	215,859	716,790	1,963,477	1,963,477	X	X
5.9000 Student Serv. Admin.			645,954	0	1,088,434	277,722	2,013,110	174,034	57,181	2,244,365	2,244,365	X	X
<b>TOTAL STUDENT SERVICE</b>			1,084,435	0	13,218,136	1,975,142	15,897,933	2,897,788	833,117	19,288,837	19,248,568	2,440,333	0
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			1,109,824	0	628,894	15,424	1,754,142	471,620	4,237	2,229,999	X	2,229,999	X
6.2000 Fiscal Operations			74,123	0	1,555,841	118,864	1,748,828	488,820	2,641	2,240,289	1,680,217	560,072	X
6.3100 Data/Telecommunications			95,093	0	1,787,689	130,923	2,013,684	1,656,036	376,426	4,045,149	3,033,862	1,011,287	X
6.3200 Human Resources			137,309	0	1,379,241	24,299	1,540,849	280,565	5,637	1,827,051	1,370,258	456,793	X
6.3300 Logistical Services			0	0	796,333	7,892	804,225	68,063	5,915	878,203	658,652	219,551	X
6.3400 Other General Expenses			0	0	18,448	0	18,448	856,467	2,820	877,735	856,301	219,434	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			307,950	0	1,600,568	87,383	2,048,901	1,149,010	1,136	3,198,056	1,538,022	1,588,022	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			1,724,299	0	7,788,543	401,233	9,926,077	4,978,578	397,821	15,294,476	8,995,245	6,299,131	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			15,153	0	2,772,222	0	2,787,375	593,439	0	3,380,814	1,691,145	1,689,668	X
7.0200 Grounds Maintenance & Operation			17,951	0	1,547,247	18,864	1,584,062	608,774	274,359	2,467,195	1,234,137	1,233,058	X
7.0300 Custodial			38,346	0	841,025	0	879,371	1,525,184	0	2,404,555	1,202,803	1,201,752	X
7.0400 Utilities			3,233	0	0	0	3,233	187,034	0	190,267	95,175	95,092	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			70,982	0	0	0	70,982	5,458,443	0	5,529,525	2,765,471	2,764,054	X
7.0600 Repairs Furniture & Equipment			4,511	0	0	0	4,511	211,833	0	216,344	108,219	108,125	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			90	0	45,326	0	45,416	10,486	0	55,898	27,959	27,938	X
7.2000 Campus Security Services			6,310	0	2,903,000	687,084	3,697,333	225,891	51,702	3,874,718	1,935,200	1,936,511	X
<b>TOTAL PHY PLANT OPERATIONS</b>			155,785	0	8,109,720	795,948	8,971,323	8,820,878	326,061	16,116,312	9,063,116	9,055,196	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			6,704,890	0	37,638,168	7,286,058	51,610,108	20,174,470	1,819,687	73,604,242	55,619,091	17,914,261	70,890
<b>GRAND TOTAL - PART 1 AND 2</b>			\$30,776,072	\$15,762,363	\$5,789,640	\$0	\$42,050,294	\$5,167,355	\$105,545,644	\$23,853,306	\$2,830,851	\$130,359,800	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										823,968	X	X	823,968
9.2000 Others (Explain)										0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>										823,968	0	0	823,968
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			30,776,072	15,762,363	5,789,640	0	42,050,294	8,167,356	101,545,644	24,707,274	2,930,851	131,183,768	894,858
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Palm Beach State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	5,097	170				
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	13,089	436				
1.15.07 Computer & Infor. Sci.	3,567	119				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>21,744</b>	<b>724.8</b>	<b>1,841</b>	<b>565</b>	<b>6.57</b>	<b>0.0341</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	1,141	38				
1.11.04 Biological Science	44,863	1,495				
1.11.09 Engineering	318	11				
1.11.12 Health Professions	2,760	92				
1.11.19 Physical Sciences	36,400	1,213				
1.12.10 Fine & Applied Arts	32,195	1,073				
1.13.11 Foreign Languages	12,240	408				
1.13.15 Letters	106,068	3,536				
1.14.08 Education	49,197	1,640				
1.15.05 Business & Management	20,226	674				
1.15.07 Computer & Infor. Sci.	17,655	589				
1.16.17 Mathematics	96,627	3,221				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	26,004	867				
1.17.22 Social Sciences	53,397	1,789				
1.18.08 Communications	177	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	198	7				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>499,458</b>	<b>16,648.6</b>	<b>38,941</b>	<b>12,583</b>	<b>150.00</b>	<b>0.7843</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	483	16				
1.22.01 Distributive	1,262	42				
1.23.01 Health	26,431	881				
1.24.01 Family & Consumer Sciences	2,094	67				
1.25.01 Office	5,969	199				
1.26.01 Trade & Industrial	6,606	220				
1.27.01 Public Service	3,823	113				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>46,078</b>	<b>1,535.3</b>	<b>4,813</b>	<b>1,198</b>	<b>13.91</b>	<b>0.0724</b>
<b>1.5 EPI</b>						
1.50.01 EPI	778	26				
<b>TOTAL EPI</b>	<b>778</b>	<b>25.9</b>	<b>81</b>	<b>20</b>	<b>0.23</b>	<b>0.0012</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	932	31				
1.23.02 Health	5,810	194				
1.24.02 Family & Consumer Sciences	744	25				
1.25.02 Office	62	3				
1.26.02 Trade & Industrial	13,558	452				
1.27.02 Public Service	7,586	252				
<b>TOTAL ADULT VOCATIONAL</b>	<b>28,702</b>	<b>956.7</b>	<b>2,529</b>	<b>746</b>	<b>8.67</b>	<b>0.0451</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>3,309</b>	<b>110.3</b>	<b>0</b>	<b>86</b>	<b>1.00</b>	<b>0.0052</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	1,565	52				
1.29.98 On the Job Training	13,637	455				
<b>TOTAL APPRENTICESHIP</b>	<b>15,201</b>	<b>506.7</b>	<b>427</b>	<b>395</b>	<b>4.59</b>	<b>0.0239</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	17,822	584				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	3,753	124				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>21,575</b>	<b>718.5</b>	<b>4,587</b>	<b>560</b>	<b>6.51</b>	<b>0.0338</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>636,829</b>	<b>21,227.5</b>	<b>53,200</b>	<b>16,554</b>	<b>192.29</b>	<b>1.0000</b>

<b>Space ratios:</b>	
Credit related/total =	0.500
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	249,096
Non-Voc Labs	103,518
Phv Ed	39,199
Voc Labs	171,756
Library	96,487
Student Services	52,899
25% Office	81,767
Total Instr Related	774,724
Total "Satisfactory" Space	1,546,771

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,554	192

	Unduplicated (By Row) Headcount
BAC	1,841
A&P	38,941
PSV	4,813
PSAV	2,529
CWE	0
PREPARATORY	4,507
ADULT ED	0
APPRENT	427
EPI	82
<b>TOTAL</b>	<b>51,359</b>

does not incl voc prep  
and voc prep



Pasco-Hernando Community College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
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
<b>TOTAL PUBLIC SERVICE</b>			0	0	0	0	0	0	0	0	0	0	0
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			0	0	1,508,210	130,120	1,638,330	355,274	11,503	2,005,107	2,005,107	X	X
4.2000 Ed. Media Services			0	0	110,117	0	110,117	4,395	0	114,485	0	X	114,485
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	652,894	175,484	828,378	0	X	828,378
4.4000 Instruc. Compu. Svcs.			0	0	1,305,699	0	1,305,699	613,077	20,256	1,939,002	1,939,002	X	X
4.6000 Academic Admin.			1,084,625	0	783,379	15,715	1,864,119	60,516	0	1,924,628	1,924,628	X	X
4.7000 Course & Curr. Dev.			0	0	25,331	2,486	27,817	0	0	27,817	0	X	27,817
4.8000 Prof. Person. Dev.			0	0	353,613	0	353,613	180,385	0	534,604	477,633	106,921	X
<b>TOTAL ACADEMIC SUPPORT</b>			1,084,625	0	4,068,724	148,321	5,299,671	1,867,108	207,243	7,374,022	7,152,818	221,406	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	369,625	4,080	373,705	165,798	0	539,503	X	X	539,503
5.3000 Couns. & Advsement			0	0	2,326,855	63,761	2,390,616	118,477	3,596	2,512,690	2,512,690	X	X
5.4000 Placement Services			0	0	57,740	556	58,296	6,577	0	64,873	64,873	X	64,873
5.5000 Fin. Aid Admin.			133,590	0	910,683	16,766	1,061,039	29,811	0	1,090,850	1,090,850	X	X
5.6000 Student Rec. & Adm.			0	0	810,184	18,797	828,981	72,685	0	901,666	901,666	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			24,976	0	517,830	60,659	603,467	103,202	0	706,669	706,669	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			277,640	0	566,757	0	844,396	86,356	0	930,752	930,752	X	X
<b>TOTAL STUDENT SERVICE</b>			436,206	0	5,559,671	164,628	6,160,500	582,899	3,596	6,747,006	6,207,503	539,503	0
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			1,039,816	0	411,695	16,457	1,462,969	234,266	2,671	1,704,905	X	X	1,704,905
6.2000 Fiscal Operations			384,464	0	871,930	3,927	1,260,321	581,597	5,367	1,847,286	1,385,464	461,821	X
6.3100 Data/Telecommunications			159,339	0	742,227	0	901,567	833,776	8,696	1,543,039	1,157,276	385,759	X
6.3200 Human Resources			0	0	479,522	9,871	489,393	175,581	0	664,774	498,561	166,194	X
6.3300 Lodistical Services			0	0	252,616	0	252,616	474,137	0	726,753	545,065	181,688	X
6.3400 Other General Expenses			0	0	0	0	0	308,982	0	308,982	231,733	77,246	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			126,823	0	233,368	25,806	384,995	278,547	0	660,953	330,470	330,470	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			1,788,443	0	2,991,187	95,062	4,785,682	2,684,298	16,733	7,456,691	4,148,601	3,308,090	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	958,893	27,945	986,748	427,811	1,000	1,415,559	502,329	913,230	X
7.0200 Grounds Maintenance & Operation			0	0	300,659	0	300,659	926,851	19,876	926,417	223,254	333,152	X
7.0300 Custodial			0	0	0	0	0	1,164,014	0	1,164,014	413,068	750,949	X
7.0400 Utilities			0	0	0	0	0	1,448,336	0	1,448,336	514,315	935,021	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	475,580	0	475,580	558,477	0	1,034,057	366,948	667,109	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	125,850	0	125,850	894,885	11,379	1,032,210	369,293	665,917	X
<b>TOTAL PHY PLANT OPERATIONS</b>			0	0	1,860,894	27,945	1,888,840	5,600,503	32,251	6,921,593	2,456,214	4,465,378	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			3,229,276	0	14,478,448	396,948	18,104,672	10,134,818	259,823	28,499,311	19,964,934	7,994,874	539,503
<b>GRAND TOTAL - PART 1 AND 2</b>			12,691,359	0	32,730,325	1,229,276	45,641,960	28,499,311	1,044,336	74,181,296	48,818,452	25,362,844	539,503
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								4,344,336		4,344,336	X	X	4,344,336
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								4,344,336		4,344,336	0	0	4,344,336
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			12,691,359	0	32,730,325	1,229,276	45,641,960	32,833,647	1,044,336	78,525,632	49,863,282	25,362,844	539,503
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Pasco-Hernando Community College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT		TOTAL		PHYSICAL		
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	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	
<b>UPPER LEVEL - BACCALAUREATE</b>																				
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	52,864	4,790	22,458	80,113	7,915	7,200	27,497	510	12,216	55,346	46,466	27,511	1,260	1,188	2,486	0	37,063	50,013		
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.05 Business & Management	172,263	15,610	73,182	261,055	25,730	23,462	89,600	1,688	39,814	180,359	151,418	89,686	4,178	3,960	8,081	0	120,268	162,972		
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>235,138</b>	<b>20,400</b>	<b>85,640</b>	<b>341,182</b>	<b>33,707</b>	<b>30,863</b>	<b>117,100</b>	<b>2,206</b>	<b>52,033</b>	<b>0</b>	<b>326,707</b>	<b>197,841</b>	<b>117,142</b>	<b>5,481</b>	<b>5,100</b>	<b>10,581</b>	<b>0</b>	<b>157,786</b>	<b>219,989</b>	
<b>LOWER LEVEL</b>																				
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	197,989	17,830	84,080	299,897	28,029	32,519	123,426	2,326	49,731	0	233,426	173,921	102,911	4,800	4,482	8,282	0	138,684	197,201	
1.1.09 Engineering	11,341	1,020	4,816	17,187	1,696	1,852	7,074	130	2,623	0	13,703	9,969	5,902	276	257	532	0	7,949	10,730	
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	198,430	17,980	84,284	300,693	29,780	32,409	123,768	2,302	45,858	0	234,076	174,409	103,269	4,813	4,486	8,282	0	138,671	197,726	
1.1.20 Fine & Applied Arts	60,016	5,438	25,497	90,961	8,596	9,303	37,438	736	13,871	0	70,801	52,753	31,233	1,456	1,360	2,815	0	42,065	56,781	
1.1.31 Foreign Languages	75,526	6,844	32,086	114,455	11,309	12,336	47,111	888	17,456	0	89,098	66,385	39,304	1,832	1,711	3,543	0	52,936	71,454	
1.1.35 Letters	771,546	69,913	327,774	1,169,235	115,516	126,020	481,268	9,007	178,321	0	616,185	481,516	481,516	18,715	17,478	36,193	0	640,772	729,963	
1.1.08 Education	45,528	4,126	19,342	68,995	6,817	7,435	28,399	535	10,523	0	53,710	40,018	23,693	1,104	1,031	2,136	0	31,910	43,074	
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.07 Computer & Infor. Sci.	613,076	55,554	260,452	929,083	91,792	100,137	382,420	7,205	141,695	0	723,245	538,879	319,048	14,871	13,888	28,759	0	429,701	580,026	
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Psychology	312,158	28,286	132,613	473,057	46,737	50,985	194,716	3,668	72,146	0	368,253	274,370	162,448	7,572	7,071	14,643	0	218,763	295,330	
1.1.22 Social Sciences	195,436	17,709	83,036	296,172	29,261	31,921	121,907	2,397	45,169	0	230,556	171,763	101,706	4,741	4,427	9,168	0	136,980	184,900	
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.83 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.84 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.816 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.818 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.821 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.823 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.849 Interdisciplinary	41,744	3,783	17,736	63,263	6,251	6,819	26,041	491	9,649	0	49,250	36,695	21,726	1,013	940	1,959	0	29,281	39,497	
TOTAL LL ADVANCED/PROFESSIONAL	2,754,492	249,597	1,176,183	4,174,277	412,413	449,904	1,718,174	32,369	636,621	0	3,249,482	2,421,129	1,433,450	66,814	62,399	129,213	0	1,930,606	2,606,001	
<b>1.2 POSTSECONDARY VOCATIONAL</b>																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Distributive	21,211	1,922	9,011	32,144	3,176	3,710	21,807	411	4,902	0	36,007	18,544	11,029	515	481	995	0	14,807	20,069	
1.2.01 Health	564,127	51,118	239,656	854,901	84,463	151,670	579,987	10,927	130,381	0	907,627	499,853	293,574	13,684	12,779	26,463	0	395,392	533,714	
1.2.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.01 Office	635,574	57,411	269,169	960,143	94,961	170,565	651,386	12,272	146,432	0	1,075,516	556,969	329,714	15,369	14,363	29,731	0	444,061	598,417	
1.2.01 Trade & Industrial	17,328	1,570	7,362	26,260	2,594	4,665	17,816	336	4,005	0	29,416	15,231	9,018	420	393	813	0	12,145	16,394	
1.2.01 Public Service	43,832	3,872	18,831	56,426	5,653	11,800	45,051	849	10,131	0	74,407	38,522	22,810	1,063	993	2,058	0	30,722	41,469	
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>1,290,072</b>	<b>115,993</b>	<b>543,200</b>	<b>1,839,873</b>	<b>191,637</b>	<b>344,610</b>	<b>1,316,609</b>	<b>24,794</b>	<b>295,851</b>	<b>0</b>	<b>2,172,973</b>	<b>1,125,149</b>	<b>696,154</b>	<b>31,050</b>	<b>29,998</b>	<b>60,040</b>	<b>0</b>	<b>897,193</b>	<b>1,211,063</b>	
<b>1.5 EPI</b>																				
1.5.01 EPI	12,291	1,111	5,208	18,590	1,838	1,152	4,400	83	2,834	0	10,365	10,772	6,381	297	278	576	0	8,993	11,600	
<b>TOTAL EPI</b>	<b>12,291</b>	<b>1,111</b>	<b>5,208</b>	<b>18,590</b>	<b>1,838</b>	<b>1,152</b>	<b>4,400</b>	<b>83</b>	<b>2,834</b>	<b>0</b>	<b>10,365</b>	<b>10,772</b>	<b>6,381</b>	<b>297</b>	<b>278</b>	<b>576</b>	<b>0</b>	<b>8,993</b>	<b>11,600</b>	
<b>1.2 ADULT VOCATIONAL</b>																				
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Health	120,883	10,954	51,354	183,191	18,099	14,754	56,344	1,061	27,938	0	118,196	106,253	62,908	2,932	2,738	5,671	0	84,726	114,366	
1.2.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Office	1,380	126	590	2,106	208	170	648	12	321	0	1,359	1,221	723	34	31	65	0	974	1,	



Pasco-Hernando Community College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	2,587	86				
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	8,439	281				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>11,017</b>	<b>367.2</b>	<b>825</b>	<b>315</b>	<b>6.36</b>	<b>0.0477</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	9,683	323				
1.11.09 Engineering	585	19				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,710	324				
1.12.10 Fine & Applied Arts	2,937	98				
1.13.11 Foreign Languages	3,696	123				
1.13.15 Letters	37,757	1,259				
1.14.08 Education	2,228	74				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	30,002	1,000				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15,276	509				
1.17.22 Social Sciences	9,564	319				
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	2,043	68				
1.18.49 Interdisciplinary	11,345	378				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>134,796</b>	<b>4,483.2</b>	<b>12,105</b>	<b>3,854</b>	<b>77.79</b>	<b>0.5836</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,038	35				
1.23.01 Health	27,607	920				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	31,005	1,034				
1.26.01 Trade & Industrial	848	28				
1.27.01 Public Service	2,145	72				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>62,643</b>	<b>2,088.1</b>	<b>9,272</b>	<b>1,791</b>	<b>36.15</b>	<b>0.2712</b>
<b>1.5 EPI</b>						
1.50.01 EPI	600	20				
<b>TOTAL EPI</b>	<b>600</b>	<b>20.0</b>	<b>31</b>	<b>17</b>	<b>0.35</b>	<b>0.0026</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	5,916	197				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	68	2				
1.26.02 Trade & Industrial	756	25				
1.27.02 Public Service	3,453	115				
<b>TOTAL ADULT VOCATIONAL</b>	<b>10,193</b>	<b>339.8</b>	<b>684</b>	<b>291</b>	<b>5.88</b>	<b>0.0441</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,350</b>	<b>45.0</b>	<b>0</b>	<b>39</b>	<b>0.78</b>	<b>0.0058</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	10,374	346				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>10,374</b>	<b>345.8</b>	<b>1,343</b>	<b>297</b>	<b>5.99</b>	<b>0.0449</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>230,979</b>	<b>7,699.1</b>	<b>24,260</b>	<b>6,603</b>	<b>133.29</b>	<b>1.0000</b>

Space ratios:	
Credit Head-Count	0.955
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	85,372
Non-Voc Labs	28,434
Phv Ed	27,801
Voc Labs	112,504
Library	56,030
Student Services	41,578
25% Office	24,523
Total Instr Related	376,242
Total "Satisfactory" Space	1,960,247

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,603	133

	Unduplicated (By Row) Headcount
BAC	825
A&P	12,105
PSV	9,272
PSAV	684
CWE	0
PREPARATORY	1,349
ADULT ED	0
APPRENT	0
EPI	31
TOTAL	23,436

does not incl voc prep  
incl voc prep

check total FTE 7,654 (excludes CWE)



Pensacola State College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			12,123	0	0	44,227	56,350	61,247	0	117,598	X	X	117,598
3.2000 Public Broadcasting			747,541	0	154,012	0	901,553	75,933	1,832	979,318	X	X	979,318
<b>TOTAL PUBLIC SERVICE</b>			<b>759,664</b>	<b>0</b>	<b>154,012</b>	<b>44,227</b>	<b>957,903</b>	<b>137,181</b>	<b>1,832</b>	<b>1,096,916</b>	<b>0</b>	<b>0</b>	<b>1,096,916</b>
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			652,600	0	593,480	21,834	1,267,714	430,792	1,791	1,700,297	X	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	X
4.4000 Instrum. Compu. Svcs.			443,046	0	324,650	0	767,709	214,357	0	982,065	X	X	X
4.5000 Academic Admin.			862,781	0	480,833	12,040	1,365,664	92,731	6,834	1,455,218	X	X	X
4.7000 Course & Curr. Dev.			6,125	0	0	0	6,125	33,548	0	39,673	X	X	X
4.8000 Prof. Person. Dev.			0	0	1,017	0	1,017	149,998	0	151,016	X	X	X
<b>TOTAL ACADEMIC SUPPORT</b>			<b>1,964,956</b>	<b>0</b>	<b>1,398,973</b>	<b>34,890</b>	<b>3,398,218</b>	<b>921,428</b>	<b>8,625</b>	<b>4,328,269</b>	<b>4,248,968</b>	<b>30,203</b>	<b>0</b>
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			280,321	58,114	0	0	338,434	169,534	0	507,968	X	507,968	X
5.2000 Organized Athletics			601,028	0	35,599	2,530	639,165	80,860	0	720,026	X	X	720,026
5.3000 Couns. & Advise ment			1,482,126	0	370,648	7,631	1,860,406	312,496	0	2,172,900	X	X	X
5.4000 Placement Services			30,080	0	30,416	107	60,503	338	0	60,921	X	X	X
5.5000 Fin. Aid Adm.			337,158	0	371,166	3,419	711,743	115,657	0	827,401	X	X	X
5.6000 Student Rec. & Adm.			171,023	0	415,689	0	586,711	48,532	0	635,243	X	X	X
5.7000 Health Services			15,432	0	0	0	15,432	15,001	0	30,433	X	30,433	X
5.8100 Svcs. Students w Disabilities			118,854	0	8,191	0	127,045	184,980	0	312,025	X	X	30
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	X
5.9000 Student Serv. Adm.			177,568	0	37,863	0	215,431	11,114	0	226,545	X	X	X
<b>TOTAL STUDENT SERVICE</b>			<b>3,222,571</b>	<b>58,114</b>	<b>1,289,571</b>	<b>13,696</b>	<b>4,565,963</b>	<b>938,510</b>	<b>0</b>	<b>5,502,463</b>	<b>4,244,034</b>	<b>507,968</b>	<b>750,459</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			1,764,825	0	228,640	24	1,993,490	692,119	8,419	2,694,034	X	2,694,034	X
6.2000 Fiscal Operations			630,799	0	541,576	2,457	1,174,831	68,304	2,167	1,245,302	X	1,245,302	X
6.3100 Data/Telecommunications			1,230,781	0	210,877	0	1,441,659	1,130,065	181,089	2,752,813	X	2,664,610	888,203
6.3200 Human Resources			246,613	0	182,114	93	428,820	67,955	0	496,975	X	372,731	124,244
6.3300 Lodistical Services			252,353	0	289,493	0	541,846	799,512	38,390	1,379,749	X	1,034,812	344,937
6.3400 Other General Expenses			0	0	0	0	0	1,068,314	0	1,068,314	X	801,985	267,328
6.6000 Adm. Support Staff Svcs.			67,269	0	0	0	67,269	13,180	0	80,448	X	80,448	X
6.7000 Community Relations			1,093,287	0	106,771	6,752	1,199,790	697,972	0	1,834,758	X	917,378	917,378
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>5,218,098</b>	<b>0</b>	<b>1,559,473</b>	<b>9,327</b>	<b>6,784,901</b>	<b>4,538,428</b>	<b>230,065</b>	<b>11,553,391</b>	<b>6,125,492</b>	<b>5,427,899</b>	<b>0</b>
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	103,125	0	103,125	687,733	63,803	854,661	X	440,440	414,221
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	846,932	0	846,932	X	436,457	410,475
7.0300 Custodial			55,876	0	826,616	0	882,492	1,277,304	0	2,159,796	X	1,113,027	1,046,769
7.0400 Utilities			0	0	0	0	0	3,482,300	0	3,482,300	X	1,794,565	1,687,736
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	476,144	11,290	487,434	X	251,103	236,330
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	X	0	0
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	X	0	0
7.0800 Rental of College Facilities			0	0	0	0	0	435	0	435	X	224	211
7.0900 Other			0	0	0	0	0	0	0	0	X	0	0
7.1000 Facilities Planning			104,762	0	42,002	0	146,764	26,387	0	173,151	X	88,231	83,919
7.2000 Campus Security Services			75,507	0	486,730	0	562,235	451,400	1,091	1,014,666	X	572,897	481,769
<b>TOTAL PHY PLANT OPERATIONS</b>			<b>236,165</b>	<b>0</b>	<b>1,458,481</b>	<b>0</b>	<b>1,694,646</b>	<b>7,248,614</b>	<b>76,114</b>	<b>9,019,374</b>	<b>4,648,034</b>	<b>4,371,340</b>	<b>0</b>
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>TOTAL SUPPORT - PART 2</b>			<b>11,399,050</b>	<b>58,114</b>	<b>5,840,517</b>	<b>101,940</b>	<b>17,399,621</b>	<b>13,784,158</b>	<b>316,636</b>	<b>31,500,413</b>	<b>19,315,628</b>	<b>10,337,410</b>	<b>1,847,373</b>
<b>GRAND TOTAL - PART 1 AND 2</b>			<b>\$13,443,950</b>	<b>\$2,612,186</b>	<b>\$13,455,252</b>	<b>\$58,625</b>	<b>\$5,742,289</b>	<b>\$14,940</b>	<b>\$36,427,242</b>	<b>\$15,207,708</b>	<b>\$632,335</b>	<b>\$52,267,285</b>	<b>0</b>
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)									3,000,000	X	X	3,000,000	
<b>TOTAL CONTINGENCIES, TRANSFERS</b>									<b>\$3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			<b>13,443,950</b>	<b>2,612,186</b>	<b>13,455,252</b>	<b>58,625</b>	<b>6,742,289</b>	<b>14,940</b>	<b>36,427,242</b>	<b>18,207,708</b>	<b>632,335</b>	<b>55,267,285</b>	<b>4,847,373</b>
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Pensacola State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	2,118	71				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	7,791	257				
1.15.07 Computer & Infor. Sci.	345	12				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>10,164</b>	<b>338.8</b>	<b>783</b>	<b>243</b>	<b>5.69</b>	<b>0.0463</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	18,799	627				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,037	368				
1.12.10 Fine & Applied Arts	11,059	369				
1.13.11 Foreign Languages	5,716	191				
1.13.15 Letters	29,265	976				
1.14.08 Education	3,986	133				
1.15.05 Business & Management	1,200	40				
1.15.07 Computer & Infor. Sci.	171	6				
1.16.17 Mathematics	27,919	931				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,973	299				
1.17.22 Social Sciences	13,740	458				
1.18.08 Communications	128	4				
1.18.13 Home Economics	39	1				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	16	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,155	39				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>133,211</b>	<b>4,440.4</b>	<b>11,614</b>	<b>3,180</b>	<b>74.61</b>	<b>0.6074</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	844	28				
1.22.01 Distributive	1,826	61				
1.23.01 Health	13,635	455				
1.24.01 Family & Consumer Sciences	4,437	148				
1.25.01 Office	11,489	383				
1.26.01 Trade & Industrial	7,934	264				
1.27.01 Public Service	4,618	154				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>44,793</b>	<b>1,493.1</b>	<b>5,387</b>	<b>1,069</b>	<b>25.09</b>	<b>0.2043</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,976	99				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	8,630	288				
1.27.02 Public Service	0	0				
<b>TOTAL ADULT VOCATIONAL</b>	<b>11,606</b>	<b>386.9</b>	<b>627</b>	<b>277</b>	<b>6.50</b>	<b>0.0529</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>2,709</b>	<b>90.3</b>	<b>0</b>	<b>65</b>	<b>1.52</b>	<b>0.0124</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	8,087	270				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>8,087</b>	<b>269.6</b>	<b>1,554</b>	<b>193</b>	<b>4.53</b>	<b>0.0369</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	1,736	58				
1.32.02 Adult Secondary	4,691	163				
1.32.03 GED Preparatory	640	21				
1.32.04 EAP Literacy (ESOL)	1,492	49				
<b>TOTAL ADULT EDUCATION</b>	<b>8,733</b>	<b>291.1</b>	<b>1,617</b>	<b>208</b>	<b>4.89</b>	<b>0.0398</b>
<b>TOTAL</b>	<b>219,303</b>	<b>7,310.1</b>	<b>21,582</b>	<b>5,235</b>	<b>122.83</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.615
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	163,836
Non-Voc Labs	73,400
Phv Ed	61,318
Voc Labs	116,814
Library	72,791
Student Services	43,609
25% Office	38,934
Total Instr Related	570,702
Total "Satisfactory" Space	1,107,431

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,235	123

Unduplicated (By Row) Headcount	
BAC	783
A&P	11,614
PSV	5,387
PSAV	627
CWE	0
PREPARATORY	1,554
ADULT ED	1,617
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>20,798</b>

does not incl voc prep  
incl voc prep

check total FTE 7.220 (excludes CWE)









Polk State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	228	8				
1.11.12 Health Professions	3,520	117				
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	1,320	44				
1.15.05 Business & Management	14,751	492				
1.15.07 Computer & Infor. Sci.	444	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				
1.18.08 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	2,163	72				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>22,426</b>	<b>747.5</b>	<b>1,929</b>	<b>627</b>	<b>19.60</b>	<b>0.1144</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	4,145	138				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	522	17				
1.11.19 Physical Sciences	6,970	232				
1.12.10 Fine & Applied Arts	3,717	124				
1.13.11 Foreign Languages	3,876	129				
1.13.15 Letters	34,121	1,137				
1.14.08 Education	8,796	292				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	22,802	760				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,302	343				
1.17.22 Social Sciences	10,589	352				
1.18.08 Communications	1,091	36				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	41	1				
1.18.18 Military Science	22	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	11,262	375				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>118,196</b>	<b>3,839.9</b>	<b>11,380</b>	<b>3,303</b>	<b>103.32</b>	<b>0.6031</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	499	15				
1.23.01 Health	23,522	784				
1.24.01 Family & Consumer Sciences	1,257	42				
1.25.01 Office	12,441	415				
1.26.01 Trade & Industrial	5,102	170				
1.27.01 Public Service	3,428	114				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>46,207</b>	<b>1,540.2</b>	<b>5,888</b>	<b>1,291</b>	<b>40.39</b>	<b>0.2358</b>
<b>1.5 EPI</b>						
1.50.01 EPI	1,672	56				
<b>TOTAL EPI</b>	<b>1,672</b>	<b>55.7</b>	<b>123</b>	<b>47</b>	<b>1.46</b>	<b>0.0085</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,816	94				
1.27.02 Public Service	0	0				
<b>TOTAL ADULT VOCATIONAL</b>	<b>2,816</b>	<b>93.9</b>	<b>163</b>	<b>79</b>	<b>2.46</b>	<b>0.0144</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	4,316	144				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	346	12				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>4,664</b>	<b>155.5</b>	<b>1,139</b>	<b>130</b>	<b>4.08</b>	<b>0.0238</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>195,981</b>	<b>6,532.7</b>	<b>20,622</b>	<b>5,476</b>	<b>171.31</b>	<b>1.0000</b>

<b>Space ratios:</b>	
Credit related/total =	0.509
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	127,440
Non-Voc Labs	52,702
Phv Ed	37,542
Voc Labs	86,775
Library	52,046
Student Services	36,175
25% Office	30,532
Total Instr Related	423,221
Total "Satisfactory" Space	831,698

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,476	171

	Unduplicated (By Row) Headcount
BAC	1,829
A&P	11,380
PSV	5,888
PSAV	163
CWE	0
PREPARATORY	1,139
ADULT ED	0
APPRENT	0
EPI	123
<b>TOTAL</b>	<b>18,699</b>

does not incl voc prep  
incl voc prep

check total FTE 6,533 (excludes CWE)





St. Johns River State College 2017-18 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	
<b>UPPER LEVEL - BACCALAUREATE</b>																				
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.12 Health Professions	24,202	45	19,179	43,455	1,852	5,941	16,814	0	7,030	0	31,638	57,273	29,169	11	11	0	0	45,720	36,231	
1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.4.08 Education	20,214	37	16,019	38,270	1,547	4,962	14,044	0	5,872	0	28,424	47,839	24,387	0	0	0	0	38,187	30,266	
1.1.5.05 Business & Management	20,094	55	22,184	50,255	2,144	6,875	19,456	0	8,135	0	36,511	66,272	33,799	13	13	10	10	52,908	41,333	
1.1.6.07 Computer & Infor. Sci.	2,355	4	1,895	4,223	190	575	1,635	0	684	0	3,077	5,570	2,539	11	11	1	1	4,444	3,524	
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	1,769	3	1,399	3,167	136	433	1,226	0	513	0	2,307	4,177	2,130	1	1	1	1	3,333	2,643	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>76,544</b>	<b>143</b>	<b>69,635</b>	<b>197,338</b>	<b>5,838</b>	<b>18,789</b>	<b>53,178</b>	<b>0</b>	<b>22,231</b>	<b>0</b>	<b>100,958</b>	<b>181,133</b>	<b>82,342</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>144,896</b>	<b>114,609</b>	
<b>LOWER LEVEL</b>																				
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																				
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.04 Biological Science	183,249	340	145,214	328,788	14,025	42,126	119,230	0	53,227	0	228,688	433,649	221,079	85	85	62	62	348,174	274,370	
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	51,734	96	40,989	92,819	3,959	11,891	33,856	0	15,024	0	64,520	122,408	62,404	24	24	18	18	97,114	77,446	
1.1.20 Fine & Applied Arts	35,015	65	27,748	62,827	2,690	8,049	22,783	0	10,171	0	43,683	82,863	42,244	16	16	12	12	66,147	52,427	
1.1.31 Foreign Languages	51,777	96	41,031	92,303	3,963	11,903	33,689	0	15,040	0	64,594	122,529	62,467	24	24	18	18	97,813	77,524	
1.1.3.15 Letters	241,869	448	191,883	433,972	18,512	55,801	157,368	0	70,253	0	391,734	572,368	291,796	112	112	82	82	456,926	362,138	
1.1.4.08 Education	14,579	27	11,553	26,158	1,116	3,351	9,486	0	4,235	0	18,188	34,500	17,589	7	7	5	5	27,541	21,829	
1.1.5.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.6.17 Mathematics	232,747	431	184,442	417,620	17,814	53,506	151,438	0	67,606	0	290,365	550,794	280,801	108	108	79	79	439,689	348,488	
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.7.20 Psychology	65,584	122	51,972	117,876	5,020	15,077	42,873	0	19,050	0	81,915	155,204	79,125	30	30	22	22	123,966	98,196	
1.1.7.22 Social Sciences	249,051	462	197,362	446,875	19,062	57,254	162,047	0	72,342	0	310,705	589,378	300,472	115	115	85	85	470,490	372,900	
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.1.8.49 Interdisciplinary	132,541	246	105,013	237,810	10,145	30,469	86,233	0	38,498	0	165,952	313,631	159,903	61	61	46	46	260,366	198,451	
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>1,258,122</b>	<b>2,331</b>	<b>997,098</b>	<b>2,257,459</b>	<b>86,298</b>	<b>289,227</b>	<b>818,606</b>	<b>0</b>	<b>365,448</b>	<b>0</b>	<b>1,589,577</b>	<b>2,977,330</b>	<b>1,517,883</b>	<b>583</b>	<b>583</b>	<b>427</b>	<b>427</b>	<b>2,376,754</b>	<b>1,883,788</b>	
<b>1.2 POSTSECONDARY VOCATIONAL</b>																				
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.03 Health	152,999	283	121,238	274,511	11,710	54,856	155,262	0	44,439	0	268,267	382,049	184,577	71	71	52	52	289,019	229,069	
1.2.04 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.05 Office	184,696	342	145,384	331,462	14,137	66,225	167,436	0	53,648	0	321,450	437,063	222,830	86	86	63	63	348,916	276,543	
1.2.06 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.07 Public Service	12,317	23	9,760	22,130	943	4,416	12,499	0	3,578	0	21,438	29,147	14,890	6	6	4	4	23,268	18,441	
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>350,003</b>	<b>649</b>	<b>277,392</b>	<b>628,013</b>	<b>26,790</b>	<b>125,498</b>	<b>355,200</b>	<b>0</b>	<b>101,668</b>	<b>0</b>	<b>609,153</b>	<b>829,290</b>	<b>427,267</b>	<b>182</b>	<b>182</b>	<b>119</b>	<b>119</b>	<b>661,201</b>	<b>524,053</b>	
<b>1.5 EPI</b>																				
1.5.01 EPI	11,048	20	8,735	19,822	848	2,650	7,499	0	3,200	0	14,204	26,148	13,329	5	5	4	4	20,872	16,542	
<b>TOTAL EPI</b>	<b>11,048</b>	<b>20</b>	<b>8,735</b>	<b>19,822</b>	<b>848</b>	<b>2,650</b>	<b>7,499</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>14,204</b>	<b>26,148</b>	<b>13,329</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>20,872</b>	<b>16,542</b>	
<b>1.2 ADULT VOCATIONAL</b>																				
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.03 Health	5,982	11	4,725	10,688	456	1,122	3,176	0	1,732	0	6,486	14,109	7,193	3	3	2	2	11,263	8,927	
1.2.04 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.05 Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.06 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2.07 Public Service	26,583	49	21,068	47,697	2,035	5,003	14,160	0	7,721	0										

St. Johns River State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	1,881	62				
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	1,548	52				
1.15.05 Business & Management	2,142	71				
1.15.07 Computer & Infor. Sci.	180	6				
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	135	5				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>5,854</b>	<b>195.1</b>	<b>546</b>	<b>139</b>	<b>0.25</b>	<b>0.0428</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	14,015	467				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,956	132				
1.12.10 Fine & Applied Arts	2,679	89				
1.13.11 Foreign Languages	3,980	132				
1.13.15 Letters	18,488	617				
1.14.08 Education	1,115	37				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	17,891	593				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,016	167				
1.17.22 Social Sciences	19,048	635				
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	10,137	333				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>96,224</b>	<b>3,207.5</b>	<b>8,405</b>	<b>2,285</b>	<b>4.14</b>	<b>0.7030</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	11,701	390				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	14,126	471				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	942	31				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>26,769</b>	<b>892.3</b>	<b>3,647</b>	<b>636</b>	<b>1.15</b>	<b>0.1956</b>
<b>1.5 EPI</b>						
1.50.01 EPI	845	28				
<b>TOTAL EPI</b>	<b>845</b>	<b>28.2</b>	<b>77</b>	<b>20</b>	<b>0.04</b>	<b>0.0062</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	456	15				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,033	68				
1.27.02 Public Service	0	0				
<b>TOTAL ADULT VOCATIONAL</b>	<b>2,489</b>	<b>83.0</b>	<b>178</b>	<b>59</b>	<b>0.11</b>	<b>0.0182</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>804</b>	<b>26.8</b>	<b>0</b>	<b>19</b>	<b>0.03</b>	<b>0.0059</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	2,395	80				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>2,395</b>	<b>79.8</b>	<b>583</b>	<b>57</b>	<b>0.10</b>	<b>0.0175</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	994	30				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	574	19				
1.32.04 EAP Literacy (ESOL)	10	0				
<b>TOTAL ADULT EDUCATION</b>	<b>1,488</b>	<b>49.6</b>	<b>558</b>	<b>35</b>	<b>0.06</b>	<b>0.0109</b>
<b>TOTAL</b>	<b>136,898</b>	<b>4,562.3</b>	<b>13,994</b>	<b>3,250</b>	<b>5.89</b>	<b>1.9000</b>

Space ratios:	
Credit related/total =	0.446
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	61,656
Non-Voc Labs	45,148
Phy Ed	23,252
Voc Labs	38,810
Library	29,117
Student Services	21,059
25% Office	17,728
Total Instr Related	237,771
Total "Satisfactory" Space	532,859

Financial	Full Time
Aid	Faculty
Undup Head	FTE
3,250	6

Unduplicated (By Row) Headcount
BAC
A&P
PSV
PSAV
CWE
PREPATORY
ADULT ED
APPRENT
EPI
<b>TOTAL</b>

does not incl voc prep  
incl voc prep

check total FTE 4,535 (excludes CWE)



St. Petersburg College 2017-18 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	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
<b>3.0 PUBLIC SERVICE</b>															
3.1000 Community Services			0	0	0	0	0	1,019	0	1,019	X	X	1,019		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
<b>TOTAL PUBLIC SERVICE</b>			0	0	0	0	0	1,019	0	1,019	0	0	1,019		
<b>4.0 ACADEMIC SUPPORT</b>															
4.1000 Libraries			134,776	0	2,435,680	181,411	2,751,867	776,537	0	3,528,404	3,528,404	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	-26	7,441	7,341	X	X	7,341		
4.3000 Open Labs (Interdisciplinary)			13,180	0	775,322	6,818	795,300	7,335	0	802,635	802,635	X	X		
4.4000 Instrum. Compu. Svcs.			259,759	0	2,859,981	194,640	3,314,380	1,982,876	15,836	5,317,094	5,317,094	X	X		
4.6000 Academic Admin.			3,070,093	0	6,507,043	392,311	9,969,447	529,042	83,437	10,591,926	10,591,926	X	X		
4.7000 Course & Curr. Dev.			0	0	550,201	15,851	566,052	155,844	0	721,896	721,896	X	X		
4.8000 Prof. Person. Dev.			69,881	0	121,729	44,314	295,934	89,192	0	345,118	276,020	69,023	X		
<b>TOTAL ACADEMIC SUPPORT</b>			<b>3,567,699</b>	<b>0</b>	<b>13,249,956</b>	<b>635,345</b>	<b>17,652,970</b>	<b>3,540,727</b>	<b>116,716</b>	<b>21,304,412</b>	<b>21,228,848</b>	<b>76,365</b>	<b>0</b>		
<b>5.0 STUDENT SERVICE</b>															
5.1000 Soc. & Cultural Dev.			0	0	7,798	9,966	17,761	877,923	0	895,684	X	895,684	X		
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0		
5.3000 Couns. & Advsement			170,605	0	2,441,463	63,234	2,675,302	72,896	0	2,748,198	2,748,198	X	X		
5.4000 Placement Services			0	0	44,732	0	44,732	659	0	45,411	45,411	X	X		
5.5000 Fin. Aid Admin.			250,215	0	2,533,913	94,701	2,878,829	274,846	0	3,153,675	3,153,675	X	X		
5.6000 Student Rec. & Adm.			120,655	0	3,011,443	59,059	3,191,157	1,765,716	10,295	4,967,168	4,967,168	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w Disabilities			103,746	0	1,237,917	0	1,341,663	29,540	0	1,371,203	1,371,203	X	X		
5.8200 Other Special Services			8,189	0	604,326	126,960	738,475	-1,549	0	737,927	737,927	X	X		
5.9000 Student Serv. Admin.			1,152,699	0	1,293,430	137,407	2,653,456	2,244,140	0	4,847,576	4,847,576	X	X		
<b>TOTAL STUDENT SERVICE</b>			<b>1,836,019</b>	<b>0</b>	<b>11,165,029</b>	<b>491,327</b>	<b>13,492,375</b>	<b>5,264,173</b>	<b>10,295</b>	<b>18,766,643</b>	<b>17,871,159</b>	<b>895,684</b>	<b>0</b>		
<b>6.0 INSTITUTIONAL SUPPORT</b>															
6.1000 Executive Management			1,569,196	0	1,776,755	40,059	3,386,010	426,621	55,637	3,868,268	X	3,868,268	X		
6.2000 Fiscal Operations			272,433	0	2,302,536	42,261	2,617,229	1,812,630	0	4,429,859	3,322,394	1,107,465	X		
6.3100 Data/Telecommunications			126,527	0	1,462,660	0	1,589,187	1,394,215	25,036	3,008,438	2,256,329	752,110	X		
6.3200 Human Resources			63,169	0	1,212,612	38,140	1,313,921	278,643	13,597	1,606,161	1,204,613	401,538	X		
6.3300 Logistical Services			87,437	0	812,639	49,648	949,724	520,429	0	1,470,153	1,102,615	367,538	X		
6.3400 Other General Expenses			0	0	6,618	813	7,431	1,785,828	0	1,793,259	1,344,944	448,315	X		
6.6000 Admin. Support Staff Svcs.			8,129	0	133,178	0	141,307	6,624	0	147,931	X	147,931	X		
6.7000 Community Relations			170,227	0	1,106,136	63,573	1,339,944	643,432	1,746	1,984,126	952,060	982,060	X		
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>2,297,118</b>	<b>0</b>	<b>8,812,133</b>	<b>234,500</b>	<b>11,343,781</b>	<b>6,868,422</b>	<b>95,005</b>	<b>18,308,178</b>	<b>16,222,952</b>	<b>8,085,224</b>	<b>0</b>		
<b>7.0 PHYSICAL PLANT OPERATIONS</b>															
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X		
7.0200 Grounds Maintenance & Operation			0	0	719,759	0	719,759	198,752	21,634	940,145	378,744	561,401	X		
7.0300 Custodial			0	0	3,796,594	5,236	3,801,830	304,074	46,719	4,152,623	1,672,912	2,479,711	X		
7.0400 Utilities			0	0	0	0	0	5,884,446	6,904	5,893,350	2,374,176	3,519,175	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			281,351	0	2,932,759	16,365	3,230,475	895,753	3,993	4,219,822	1,699,954	2,519,838	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	696,197	679	696,876	99,027	4,752	800,654	322,549	478,105	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			0	0	176,171	0	176,171	37,640	0	213,811	86,135	127,676	X		
7.1000 Facilities Planning			0	0	0	0	0	439	15,364	16,343	6,584	9,759	X		
7.2000 Campus Security Services			0	0	2,028,164	0	2,028,164	167,835	1,456	2,197,455	895,250	1,312,195	X		
<b>TOTAL PHY PLANT OPERATIONS</b>			<b>281,351</b>	<b>0</b>	<b>18,349,644</b>	<b>22,290</b>	<b>18,643,275</b>	<b>7,677,947</b>	<b>102,962</b>	<b>18,434,204</b>	<b>7,426,343</b>	<b>11,007,861</b>	<b>0</b>		
<b>8.0 STUDENT FIN ASSISTANCE</b>															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
<b>TOTAL STUDENT FIN ASSISTANCE</b>			<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>TOTAL SUPPORT - PART 2</b>			<b>7,982,157</b>	<b>0</b>	<b>43,578,762</b>	<b>1,583,452</b>	<b>53,142,371</b>	<b>23,352,307</b>	<b>319,978</b>	<b>76,814,656</b>	<b>56,748,504</b>	<b>20,065,133</b>	<b>1,019</b>		
<b>GRAND TOTAL - PART 1 AND 2</b>			<b>\$40,254,201</b>	<b>\$10,396,223</b>	<b>\$11,695,556</b>	<b>\$0</b>	<b>\$47,788,581</b>	<b>\$2,244,813</b>	<b>\$112,379,374</b>	<b>\$25,417,941</b>	<b>\$345,758</b>	<b>\$138,142,474</b>	<b>\$0</b>		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								317,109		317,109	X	X	317,109		
9.2000 Others (Explain)								0		0	X	X	0		
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								<b>\$317,109</b>		<b>\$317,109</b>	<b>0</b>	<b>0</b>	<b>317,109</b>		
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			<b>40,254,201</b>	<b>10,396,223</b>	<b>11,695,556</b>	<b>0</b>	<b>47,788,581</b>	<b>2,244,813</b>	<b>112,379,374</b>	<b>25,734,450</b>	<b>345,758</b>	<b>138,459,583</b>	<b>56,748,504</b>	<b>20,065,133</b>	<b>318,128</b>
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>		

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St. Petersburg College 2017-18 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 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	
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
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	96,292	1,525	19,492	117,289	7,575	20,171	30,845	184	17,422	76,197	56,744	41,025	41	381	432	4,548	44,665	60,810	0		
1.1.09 Engineering	0	9,112	116,446	700,377	45,253	120,502	184,271	1,102	104,079	455,207	337,303	245,067	242	2,279	2,526	29,560	266,823	363,236	0		
1.1.12 Health Professions	575,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.19 Physical Sciences	554	0	112	575	44	116	178	1	100	438	325	236	2	2	2	28	257	350	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	354,988	5,625	71,888	432,501	27,937	74,392	113,760	680	64,253	281,021	208,283	151,304	150	1,406	1,556	18,249	184,729	224,274	0		
1.1.05 Business & Management	901,308	14,282	182,847	1,098,355	70,386	191,729	169,028	1,728	163,242	713,988	529,148	384,423	386	3,578	3,965	45,345	415,228	563,129	0		
1.1.07 Computer & Infor. Sci.	109,907	1,726	22,055	132,688	8,571	22,823	34,900	209	19,712	62,215	63,899	46,419	46	431	477	5,599	50,537	68,806	0		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.23 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	275,270	4,362	55,744	335,377	21,663	57,686	88,213	527	49,824	217,914	161,510	117,327	116	1,090	1,206	14,161	127,736	173,910	0		
1.1.06 Communications	14,236	225	2,881	17,342	1,120	2,881	4,558	27	2,575	11,261	8,346	56	63	63	731	6,801	8,987	25	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	137,358	2,177	27,816	167,351	10,810	28,785	44,018	283	24,862	108,738	80,592	58,545	58	544	602	7,061	63,740	86,790	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	39,813	631	8,062	48,506	3,133	8,343	12,758	76	7,206	31,517	23,359	16,969	17	168	174	2,047	18,475	25,163	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		
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>3,544,313</b>	<b>39,683</b>	<b>597,143</b>	<b>3,651,139</b>	<b>197,085</b>	<b>524,808</b>	<b>802,534</b>	<b>4,795</b>	<b>453,283</b>	<b>1,982,507</b>	<b>1,469,361</b>	<b>1,067,338</b>	<b>1,095</b>	<b>9,821</b>	<b>10,978</b>	<b>128,738</b>	<b>1,162,101</b>	<b>1,569,178</b>	<b>0</b>		
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
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	370,169	5,869	74,882	450,389	29,132	97,997	148,856	896	67,001	34,737	378,618	217,188	157,775	156	1,466	1,622	19,028	171,773	233,869		
1.1.09 Engineering	10,592	169	2,146	12,909	168	434	1,917	9,063	6,215	9,063	6,215	4,515	42	4	4	46	4,915	6,698	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	685,230	10,809	139,762	834,840	53,509	181,402	277,400	1,658	124,025	64,300	702,717	403,404	292,067	289	2,714	3,003	35,255	317,869	432,302		
1.1.20 Fine & Applied Arts	1,404,310	22,253	284,384	1,710,948	110,517	371,771	568,511	3,999	254,181	1,308,758	823,953	598,561	592	5,563	6,155	592	651,656	887,216	45		
1.1.11 Foreign Languages	313,851	4,973	63,557	382,382	24,700	83,088	127,057	760	56,807	292,411	184,147	133,771	132	1,243	1,376	16,134	145,640	198,298	0		
1.1.08 Education	2,488,916	39,439	594,025	3,032,382	195,873	658,905	1,007,598	6,024	450,498	2,333,638	1,460,328	1,060,858	1,048	9,860	10,889	127,847	1,154,967	1,572,426	0		
1.1.07 Computer & Infor. Sci.	125,390	1,987	25,391	152,768	8,967	33,193	50,758	303	22,694	116,815	73,565	53,440	53	497	550	6,445	58,182	79,213	0		
1.1.05 Business & Management	31,407	498	6,380	38,284	2,472	8,314	12,714	76	5,685	29,261	18,427	13,396	13	124	136	1,615	14,574	19,842	0		
1.1.07 Mathematics	39,043	619	7,989	47,559	3,073	10,336	15,906	84	7,067	36,378	22,568	16,841	16	155	171	2,067	18,117	24,686	0		
1.1.23 Area Studies	1,985,354	31,460	402,052	2,416,876	156,245	525,597	803,741	4,905	359,352	196,350	2,036,129	1,164,878	837	7,865	8,702	102,061	921,288	1,254,314	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	125,165	1,983	25,347	152,495	9,893	33,196	59,671	303	22,655	116,815	73,438	53,346	53	486	543	6,434	58,091	79,077	0		
1.1.06 Communications	177,741	28,170	360,006	2,165,918	139,905	470,632	719,688	4,303	321,772	1,662,179	1,043,058	757,717	749	7,043	7,792	91,387	824,943	1,123,142	0		
1.1.06 Communications	33,193	526	6,722	40,440	2,612	8,787	13,437	80	6,006	30,925	19,475	14,147	14	131	145	1,708	15,403	20,970	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	2,956	47	599	3,601	233	783	1,197	7	536	2,754	1,734	1,260	1	112	113	162	1,372	1,867	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		
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>9,393,399</b>	<b>149,847</b>	<b>1,902,238</b>	<b>11,444,482</b>	<b>739,244</b>	<b>2,486,768</b>	<b>3,802,757</b>	<b>22,735</b>	<b>1,700,212</b>	<b>685,951</b>	<b>9,437,667</b>	<b>5,511,407</b>	<b>4,003,696</b>	<b>3,908</b>	<b>37,212</b>	<b>41,170</b>	<b>482,882</b>	<b>4,358,912</b>	<b>5,934,967</b>		
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
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	68,417	1,084	13,865	83,366	5,384	25,445	38,914	233	12,384	82,355	43,143	29,161	28	271	309	3,517	31,748	43,226	0		
1.2.01 Health	1,866,433	29,892	382,017	2,298,343	148,549	701,573	1,072,843	6,414	341,446	2,270,735	1,106,830	804,044	795	7,473	8,269	96,975	875,380	1,191,812	0		
1.2.01 Family & Consumer Sciences	22,077	350	4,471	26,898	1,737	8,211	12,556	75	3,996	26,575	12,553	9,410	9	87	97	1,135	10,245	13,948	0		
1.2.01 OHS	1,507,726	25,180	321,540	1,854,446	124,956	590,508	903,002	5,398	287,382	1,811,256	931,608	676,759	688	6,280	6,969	736,799	1,003,136	1,300,136	0		
1.2.01 Trade & Industrial	286,201	4,535	57,598	348,694	22,524	106,440	162,767	973	51,803	344,506	167,923	121,996	121	1,134	1,254	14,713	132,809	180,816	0		
1.2.01 Public Service	584,955	9,269	118,460	712,684	46,038	217,551	333,678	1,089	106,870	704,133	349,210	249,326	246	2,317	2,564	30,071	271,447	369,569	0		
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>4,435,885</b>	<b>70,291</b>	<b>898,391</b>																		



St. Petersburg College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,126	104				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	18,675	623				
1.11.19 Physical Sciences	19	1				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	11,529	384				
1.15.05 Business & Management	29,292	979				
1.16.07 Computer & Infor. Sci.	3,537	118				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	8,940	298				
1.18.08 Communications	482	19				
1.18.13 Home Economics	0	0				
1.18.14 Law	4,481	149				
1.18.18 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	1,293	43				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>81,333</b>	<b>2,711.1</b>	<b>6,098</b>	<b>2,424</b>	<b>30.28</b>	<b>0.1437</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	12,022	401				
1.11.09 Engineering	344	11				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	22,254	742				
1.12.10 Fine & Applied Arts	45,608	1,520				
1.13.11 Foreign Languages	10,183	340				
1.13.15 Letters	80,833	2,694				
1.14.08 Education	4,072	138				
1.15.05 Business & Management	1,020	34				
1.16.07 Computer & Infor. Sci.	1,268	42				
1.16.17 Mathematics	64,479	2,149				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,065	138				
1.17.22 Social Sciences	57,738	1,925				
1.18.08 Communications	1,078	36				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	86	3				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3	0				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>305,071</b>	<b>10,169.0</b>	<b>28,895</b>	<b>9,094</b>	<b>113.57</b>	<b>0.5391</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	2,222	74				
1.23.01 Health	61,299	2,042				
1.24.01 Family & Consumer Sciences	717	24				
1.25.01 Office	51,567	1,719				
1.26.01 Trade & Industrial	9,295	310				
1.27.01 Public Service	19,998	633				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>144,065</b>	<b>4,802.2</b>	<b>19,169</b>	<b>4,294</b>	<b>53.63</b>	<b>0.2546</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,148	38				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	4,588	153				
<b>TOTAL ADULT VOCATIONAL</b>	<b>5,737</b>	<b>191.2</b>	<b>375</b>	<b>171</b>	<b>2.14</b>	<b>0.0101</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>8,817</b>	<b>293.3</b>	<b>0</b>	<b>283</b>	<b>3.28</b>	<b>0.0156</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	17,980	599				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	2,865	98				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>20,845</b>	<b>698.8</b>	<b>3,179</b>	<b>621</b>	<b>7.76</b>	<b>0.0368</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>565,868</b>	<b>18,862.3</b>	<b>57,716</b>	<b>16,868</b>	<b>210.65</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.403
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	253,270
Non-Voc Labs	141,847
Phv Ed	22,670
Voc Labs	172,170
Library	147,556
Student Services	85,163
25% Office	109,286
Total Instr Related	832,074
Total "Satisfactory" Space	2,313,660

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,868	211

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

does not incl voc prep  
incl voc prep

check total FTE 18,568 (excludes CWE)



Santa Fe College 2017-18 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	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			122,824	0	206,082	18,415	347,321	203,265	8,633	559,218	X	X	559,218
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			122,824	0	206,082	18,415	347,321	203,265	8,633	559,218	0	0	559,218
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			35,836	0	835,967	134,329	1,006,131	304,452	0	1,310,583	1,310,583	X	X
4.2000 Ed. Media Services			0	0	193,736	9,914	200,650	31,101	22,150	253,870	X	253,870	X
4.3000 Open Labs (Interdisciplinary)			0	0	449,292	172,391	621,683	142,499	0	764,182	764,182	X	X
4.4000 Instrum. Compu. Svcs.			133,952	0	666,559	61,817	862,327	1,922,797	35,683	2,820,987	2,820,987	X	X
4.6000 Academic Admin.			679,094	0	709,434	0	1,388,528	147,196	0	1,435,714	1,435,714	X	X
4.7000 Course & Curr. Dev.			105,943	0	352,864	36,780	495,587	245,962	0	741,549	741,549	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	331,130	0	331,130	254,500	66,227	X
<b>TOTAL ACADEMIC SUPPORT</b>			854,894	0	3,284,821	419,230	4,474,958	3,125,128	58,033	7,658,018	7,337,921	320,097	0
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			0	0	99,713	0	99,713	1,344	0	101,059	X	101,059	X
5.2000 Organized Athletics			103,941	0	18,283	13,079	135,303	35,580	0	170,883	X	X	170,883
5.3000 Couns. & Advise ment			201,814	0	2,156,139	55,814	2,413,768	389,874	0	2,803,642	2,803,642	X	X
5.4000 Placement Services			0	0	5,634	0	5,634	0	0	5,634	X	X	5,634
5.5000 Fin. Aid Admin.			102,615	0	957,310	0	1,059,925	69,823	0	1,129,748	1,129,748	X	X
5.6000 Student Rec. & Adm.			187,080	0	1,206,374	173,925	1,567,379	243,118	0	1,810,496	1,810,496	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	341,888	31,285	373,153	109,466	0	482,618	482,618	X	X
5.8200 Other Special Services			0	0	415,961	32,454	448,415	56,382	420	505,216	505,216	X	X
5.9000 Student Serv. Admin.			416,727	0	69,491	34,570	520,788	60,126	0	580,914	580,914	X	X
<b>TOTAL STUDENT SERVICE</b>			1,012,177	0	5,229,774	341,126	6,624,077	965,714	420	7,590,211	7,318,259	101,059	170,883
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			2,461,976	0	1,037,159	26,748	3,525,884	276,043	38,213	3,840,141	X	3,840,141	X
6.2000 Fiscal Operations			337,601	0	992,083	1,304	1,330,988	484,275	0	1,815,263	1,361,447	453,816	X
6.3100 Data/Telecommunications			383,295	0	2,779,323	0	3,172,618	1,127,296	286,732	4,586,646	3,433,995	1,146,652	X
6.3200 Human Resources			137,007	0	395,834	17,640	650,487	173,322	5,688	729,478	547,108	182,369	X
6.3300 Logistical Services			77,939	0	298,669	0	376,608	448,930	17,127	842,665	631,999	210,666	X
6.3400 Other General Expenses			0	0	0	0	0	525,883	0	525,883	394,413	131,471	X
6.6000 Admin. Support Staff Svcs.			99,767	0	128,302	14,050	228,069	17,029	0	245,098	X	245,098	X
6.7000 Community Relations			650,108	0	1,085,006	14,050	1,749,164	528,201	3,773	2,281,143	1,140,572	1,140,572	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			4,157,693	0	6,716,378	89,748	10,933,818	3,589,978	351,519	14,866,317	7,515,522	7,350,794	0
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	674,935	0	674,935	187,258	38,012	801,205	471,448	429,757	X
7.0200 Grounds Maintenance & Operation			0	0	436,012	0	436,012	316,495	49,366	801,877	415,486	382,390	X
7.0300 Custodial			0	0	948,141	0	948,141	899,231	0	1,947,372	1,018,731	928,642	X
7.0400 Utilities			0	0	0	0	2,106,396	0	0	2,106,396	1,101,521	1,004,475	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	412,159	0	412,159	791,926	5,974	1,210,038	633,000	577,038	X
7.0600 Repairs Furniture & Equipment			0	0	49,793	0	49,793	177,550	1,000	228,344	119,454	108,890	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	9,732	9,732	5,091	4,641	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			233,082	0	786,903	0	1,019,985	421,687	13,018	1,454,700	760,999	693,702	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			119,839	0	1,320,349	0	1,440,188	215,205	12,848	1,668,242	872,700	795,533	X
<b>TOTAL PHY PLANT OPERATIONS</b>			352,921	0	4,628,282	0	4,981,224	5,215,732	130,950	10,327,906	5,402,847	4,925,059	0
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL SUPPORT - PART 2</b>			6,500,430	0	20,028,347	834,519	27,361,295	13,090,819	549,595	41,001,669	27,574,559	12,697,009	730,101
<b>GRAND TOTAL - PART 1 AND 2</b>			\$20,433,280	\$6,687,219	\$8,076,106	\$0	\$23,949,979	\$1,845,761	\$60,994,346	\$16,217,931	\$808,247	\$78,020,524	
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								2,800,000		2,800,000	X	X	2,800,000
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								\$2,800,000		2,800,000	0	0	2,800,000
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			20,433,280	6,687,219	8,076,106	0	23,949,979	1,845,761	60,994,346	19,017,931	808,247	80,820,524	27,574,559
												12,697,009	3,530,101
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Santa Fe College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS						
		ACADEMIC SUPPORT			STUDENT SERVICES			TOTAL					ACADEMIC SUPPORT			TOTAL		PHYSICAL	
		FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	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	TOTAL INSTITUT SUPPORT FTE
<b>UPPER LEVEL - BACCALAUREATE</b>																			
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																			
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.04 Biological Science	1,834	84	417	2,335	154	567	1,060	2	360	161	2,303	2,393	1,719	81	21	100	32	2,339	1,567
1.1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.12 Health Professions	107,699	4,950	24,485	137,145	9,024	33,317	62,288	104	21,115	9,442	135,262	140,466	100,979	4,745	1,228	5,983	1,886	137,363	92,049
1.1.1.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.2.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.3.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.3.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.4.08 Education	15,502	713	3,526	19,740	1,298	4,796	8,965	15	3,039	1,359	19,472	20,218	14,535	683	178	861	272	19,775	13,248
1.1.5.05 Business & Management	60,776	3,713	18,710	112,865	6,716	24,887	48,716	78	15,333	7,081	109,340	115,719	75,719	3,568	44	207	1,447	103,033	69,323
1.1.6.07 Computer & Infor. Sci.	17,523	806	3,985	22,313	1,468	5,421	10,134	17	3,435	1,536	22,010	22,853	16,429	772	201	973	307	22,362	14,979
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.18 Military Science	408	19	93	519	34	126	236	0	80	36	512	531	382	18	5	23	7	520	348
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>233,738</b>	<b>10,238</b>	<b>49,835</b>	<b>284,936</b>	<b>18,738</b>	<b>69,214</b>	<b>129,388</b>	<b>215</b>	<b>43,864</b>	<b>19,616</b>	<b>391,036</b>	<b>391,801</b>	<b>209,773</b>	<b>9,897</b>	<b>2,571</b>	<b>12,428</b>	<b>3,683</b>	<b>385,406</b>	<b>191,228</b>
<b>LOWER LEVEL</b>																			
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																			
1.1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.04 Biological Science	227,844	10,474	51,820	290,138	19,062	62,390	116,632	194	44,670	19,976	282,544	297,160	213,626	10,036	2,619	12,696	3,986	290,647	194,734
1.1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.19 Physical Sciences	343,290	15,777	78,095	437,049	28,744	93,978	175,684	292	67,290	30,096	306,072	447,611	321,784	15,120	3,964	19,084	6,019	437,804	293,326
1.1.2.10 Fine & Applied Arts	303,978	13,974	69,136	367,088	25,459	83,238	155,603	299	59,596	26,651	305,008	306,453	285,010	13,392	3,494	16,886	5,331	367,707	259,805
1.1.3.11 Foreign Languages	104,473	4,803	23,761	133,037	8,750	28,608	53,479	89	20,482	9,160	120,568	126,296	97,954	4,603	1,201	5,803	1,832	133,270	89,291
1.1.3.15 Letters	310,346	14,287	70,584	395,198	25,982	84,981	158,964	264	60,845	27,209	358,156	404,741	293,979	12,873	3,267	17,289	5,443	395,889	265,249
1.1.4.08 Education	22,769	1,047	5,179	28,994	1,507	6,235	11,655	19	4,464	1,996	26,277	29,696	21,348	1,003	262	1,265	399	29,045	19,460
1.1.5.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.6.07 Computer & Infor. Sci.	846,327	38,907	192,486	1,077,719	70,882	231,748	433,231	721	165,926	74,201	976,709	1,103,803	793,515	37,296	9,727	47,013	14,842	1,079,610	723,343
1.1.6.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.7.20 Psychology	335,846	15,439	76,384	427,671	28,129	91,964	171,918	296	65,844	29,445	387,587	438,023	314,891	14,798	3,863	18,661	5,883	428,422	297,044
1.1.7.22 Social Sciences	641,677	29,499	145,940	817,116	53,742	175,709	328,471	547	125,803	56,258	740,431	836,893	601,636	28,270	7,375	35,644	11,253	818,550	548,431
1.1.8.06 Communications	530,684	24,396	120,697	675,777	44,446	145,316	271,655	452	104,043	46,527	612,439	692,133	497,569	23,380	6,099	29,479	9,307	676,963	453,567
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.18 Military Science	1,746	80	398	2,227	146	479	890	11	349	153	2,016	2,281	1,640	77	20	87	31	2,148	1,468
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>3,668,899</b>	<b>169,664</b>	<b>834,438</b>	<b>4,671,997</b>	<b>307,728</b>	<b>1,004,644</b>	<b>1,878,090</b>	<b>3,126</b>	<b>719,302</b>	<b>321,667</b>	<b>4,234,109</b>	<b>4,765,075</b>	<b>3,439,951</b>	<b>161,037</b>	<b>42,166</b>	<b>203,803</b>	<b>64,343</b>	<b>4,680,194</b>	<b>3,135,747</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>																			
1.2.0.01 Agriculture	39,290	1,806	8,936	50,032	3,291	17,496	32,706	54	7,703	3,445	64,656	51,243	36,838	1,731	452	2,183	689	50,120	33,590
1.2.0.02 Distributive	1,231	0	0	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.0.03 Health	692,818	31,850	157,572	882,240	58,025	308,510	576,730	94	13,830	60,742	1,140,798	903,593	649,596	30,523	7,962	38,485	12,150	883,784	592,141
1.2.0.04 Family & Consumer Sciences	17,064	784	3,881	21,730	1,429	7,599	14,205	24	3,345	1,496	28,098	22,225	15,999	752	196	946	299	21,768	14,584
1.2.0.05 Other	352,369	16,189	80,141	448,709	29,512	156,909	293,326	468	69,083	30,894	590,212	459,595	330,381	15,524	4,069	19,574	6,180	446,496	301,169
1.2.0.01 Trade & Industrial	63,774	2,932	14,504	81,210	5,341	25,999	53,088	88	12,503	5,991	105,010	83,178	59,794	2,810	733	3,543	1,118	81,352	54,506
1.2.0.01 Public Service	12,429	571	2,837	15,827	1,041	5,534	10,346	17	2,437	1,090	20,465	16,210	11,653	548	143	690	218	15,955	10,623
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>1,172,741</b>	<b>54,142</b>	<b>267,891</b>	<b>1,499,747</b>	<b>98,330</b>	<b>524,445</b>	<b>980,402</b>	<b>1,632</b>	<b>230,902</b>	<b>103,259</b>	<b>1,939,278</b>	<b>1,539,046</b>	<b>1,104,251</b>	<b>51,887</b>	<b>13,536</b>	<b>65,422</b>	<b>20,655</b>	<b>1,502,378</b>	<b>1,006,590</b>
<b>1.5 EP</b>																			
1.5.0.01 EP	2,122	98	483	2,703	179	1,011	1,891	3	418	198	3,685	2,768							

Santa Fe College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	108	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,343	211				
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	913	30				
1.15.05 Business & Management	4,757	159				
1.15.07 Computer & Infor. Sci.	1,032	34				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.18 Military Science	24	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>13,177</b>	<b>439.2</b>	<b>1,095</b>	<b>271</b>	<b>6.11</b>	<b>0.0388</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,419	447				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	20,213	674				
1.12.10 Fine & Applied Arts	17,903	597				
1.13.11 Foreign Languages	6,163	205				
1.13.15 Letters	18,276	609				
1.14.08 Education	1,341	45				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	49,845	1,662				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	19,780	659				
1.17.22 Social Sciences	37,752	1,200				
1.18.08 Communications	31,255	1,042				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.18 Military Science	103	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>216,082</b>	<b>7,202.7</b>	<b>15,894</b>	<b>4,443</b>	<b>100.20</b>	<b>0.6367</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	2,314	77				
1.22.01 Distributive	0	0				
1.23.01 Health	40,804	1,360				
1.24.01 Family & Consumer Sciences	1,035	34				
1.25.01 Office	20,753	692				
1.26.01 Trade & Industrial	3,756	125				
1.27.01 Public Service	732	24				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>69,364</b>	<b>2,312.1</b>	<b>8,297</b>	<b>1,426</b>	<b>32.16</b>	<b>0.2044</b>
<b>1.5 EPI</b>						
1.50.01 EPI	125	4				
<b>TOTAL EPI</b>	<b>125</b>	<b>4.2</b>	<b>16</b>	<b>3</b>	<b>0.06</b>	<b>0.0004</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,847	95				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,626	88				
1.27.02 Public Service	1,900	63				
<b>TOTAL ADULT VOCATIONAL</b>	<b>7,372</b>	<b>245.7</b>	<b>451</b>	<b>152</b>	<b>3.42</b>	<b>0.0217</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,992</b>	<b>66.4</b>	<b>0</b>	<b>41</b>	<b>0.92</b>	<b>0.0059</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	1,924	64				
1.29.98 On the Job Training	12,528	419				
<b>TOTAL APPRENTICESHIP</b>	<b>14,482</b>	<b>482.7</b>	<b>259</b>	<b>298</b>	<b>6.72</b>	<b>0.0427</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	11,052	368				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,772	59				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>12,824</b>	<b>427.5</b>	<b>1,719</b>	<b>264</b>	<b>5.95</b>	<b>0.0378</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	1,993	66				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	170	6				
1.32.04 EAP Literacy (ESOL)	1,822	60				
<b>TOTAL ADULT EDUCATION</b>	<b>3,964</b>	<b>132.1</b>	<b>912</b>	<b>82</b>	<b>1.84</b>	<b>0.0117</b>
<b>TOTAL</b>	<b>339,389</b>	<b>11,312.7</b>	<b>28,643</b>	<b>6,979</b>	<b>157.37</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.523
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	132,591
Non-Voc Labs	81,085
Phv Ed	27,859
Voc Labs	131,576
Library	50,185
Student Services	36,240
25% Office	38,309
Total Instr Related	498,464
Total "Satisfactory" Space	925,446

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,979	157

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

does not incl voc prep  
incl voc prep

check total FTE 11,246 (excludes CWE)





Seminole State College of Florida 2017-18 COST ANALYSIS		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 OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.																					
1.1.02 Archt. & Environ.	38,465	3,781	8,285	50,531	1,601	18,880	27,557	1,921	6,628	0	56,588	64,378	29,110	7,575	945	8,521	0	48,838	35,105		
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.12 Health Professions	81,992	8,050	17,646	107,583	3,408	40,201	58,676	4,691	14,114	0	120,480	137,070	61,983	16,130	2,012	18,142	0	103,562	74,741		
1.1.18 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.31 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.35 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.05 Business & Management	175,545	17,235	37,899	230,685	7,300	86,164	126,766	8,768	30,256	0	258,248	293,708	132,848	34,572	4,343	38,885	0	221,820	160,230		
1.1.07 Computer & Infor. Sci.	99,554	9,785	21,442	130,781	4,143	48,865	71,322	4,972	17,155	0	146,457	166,611	75,341	19,606	2,446	22,052	0	125,882	90,856		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.13 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		
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>395,448</b>	<b>38,888</b>	<b>85,178</b>	<b>519,516</b>	<b>16,448</b>	<b>194,110</b>	<b>283,317</b>	<b>19,752</b>	<b>68,147</b>	<b>0</b>	<b>581,782</b>	<b>661,844</b>	<b>298,282</b>	<b>77,884</b>	<b>9,717</b>	<b>87,681</b>	<b>0</b>	<b>508,858</b>	<b>368,918</b>		
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	337,480	33,170	72,687	443,337	14,043	178,215	260,117	18,136	58,156	0	528,668	564,800	255,402	66,464	8,292	74,756	0	426,730	307,996		
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		
1.1.18 Physical Sciences	276,714	27,203	59,612	363,589	11,517	146,157	213,321	14,872	47,694	0	433,568	463,201	209,460	54,588	6,891	61,399	0	348,970	252,550		
1.1.20 Fine & Applied Arts	103,761	10,198	22,348	136,307	4,318	54,793	79,975	5,576	17,880	0	162,542	173,653	78,525	20,435	2,550	22,984	0	131,201	94,698		
1.1.31 Foreign Languages	67,252	6,610	14,485	88,347	2,798	35,514	51,835	3,614	11,589	0	105,350	112,551	50,896	13,245	1,682	14,927	0	85,037	61,376		
1.1.35 Letters	418,828	41,185	90,287	550,185	17,428	221,170	322,813	22,556	72,172	0	656,098	700,538	318,982	82,484	10,281	92,765	0	526,586	382,238		
1.1.08 Education	52,704	5,180	11,352	69,236	2,183	27,832	40,622	2,932	9,052	0	82,661	89,205	39,886	10,380	1,295	11,675	0	66,642	48,100		
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.07 Computer & Infor. Sci.	706,276	69,417	152,119	927,813	29,390	372,967	544,371	37,982	121,707	0	1,108,387	1,182,010	534,503	139,095	17,354	156,450	0	893,059	644,574		
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.03 Area Studies	206,698	20,316	44,519	271,532	8,601	108,152	159,216	11,107	35,619	0	323,794	345,020	156,427	40,707	5,079	45,786	0	261,361	188,846		
1.1.22 Social Sciences	386,418	37,980	83,226	507,628	16,080	204,058	297,837	20,764	66,588	0	605,327	646,703	292,438	76,102	9,495	85,597	0	488,611	352,660		
1.1.06 Communications	199,328	19,591	42,932	261,851	8,294	105,260	153,636	10,711	34,349	0	312,249	333,592	150,850	39,256	4,888	44,154	0	252,043	181,914		
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	368	36	79	483	15	194	283	20	63	0	578	615	278	72	9	81	0	465	338		
1.1.18 Military Science	336	32	70	436	13	171	248	17	54	0	506	542	246	64	8	72	0	298	219		
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	348,526	34,050	74,638	456,214	14,430	182,902	267,096	18,621	59,714	0	542,826	579,038	262,240	68,245	8,615	76,780	0	438,169	316,292		
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>3,102,732</b>	<b>304,955</b>	<b>668,274</b>	<b>4,075,982</b>	<b>129,111</b>	<b>1,638,476</b>	<b>2,391,470</b>	<b>166,726</b>	<b>534,668</b>	<b>0</b>	<b>4,860,452</b>	<b>5,192,673</b>	<b>2,348,119</b>	<b>611,058</b>	<b>76,239</b>	<b>687,298</b>	<b>0</b>	<b>3,923,285</b>	<b>2,831,667</b>		
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
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	2,221	2,177	4,771	29,169	92	17,785	25,969	1,810	3,811	0	50,295	37,071	16,765	4,363	544	4,867	0	28,011	20,217		
1.2.03 Health	292,381	26,737	62,974	364,091	12,167	234,749	342,633	23,887	50,384	0	663,820	489,323	221,271	57,582	7,184	64,766	0	369,704	266,837		
1.2.04 Family & Consumer Sciences	133,439	13,114	28,738	175,283	5,552	107,129	156,389	10,901	22,993	0	302,938	223,306	100,978	26,278	3,279	29,556	0	188,717	121,773		
1.2.05 Office	391,581	38,487	84,340	514,408	16,235	314,397	458,894	31,992	67,478	0	889,145	655,343	296,345	77,119	9,822	86,740	0	495,140	357,378		
1.2.01 Trade & Industrial	246,914	24,268	53,181	324,363	10,275	198,244	289,352	20,173	42,549	0	660,592	413,293	186,862	48,528	6,067	54,695	0	312,213	225,822		
1.2.01 Public Service	163,231	15,847	34,726	213,833	6,709	129,451	189,842	13,172	27,784	0	368,058	269,633	122,018	31,733	3,962	35,715	0	203,970	147,145		
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>1,247,680</b>	<b>122,630</b>	<b>268,720</b>	<b>1,439,049</b>	<b>51,918</b>	<b>1,001,757</b>	<b>1,462,134</b>	<b>101,935</b>	<b>215,004</b>	<b>0</b>	<b>2,832,749</b>	<b>2,088,107</b>	<b>944,239</b>	<b>245,722</b>	<b>30,658</b>	<b>276,390</b>	<b>0</b>	<b>1,577,654</b>	<b>1,138,686</b>		
<b>1.5 EPI</b>																					
1.5.01 EPI	28,983	2,847	6,228	38,048	1,298	13,464	19,651	1,370	4,991	0	40,681	48,472	21,919	5,704	712	6,416	0	36,623	26,433		
<b>TOTAL EPI</b>	<b>28,983</b>	<b>2,847</b>	<b>6,228</b>	<b>38,048</b>	<b>1,298</b>	<b>13,464</b>	<b>19,651</b>	<b>1,370</b>	<b>4,991</b>	<b>0</b>	<b>40,681</b>	<b>48,472</b>	<b>21,919</b>	<b>5,704</b>	<b>712</b>	<b>6,416</b>	<b>0</b>	<b>36,623</b>	<b>26,433</b>		
<b>1.2 ADULT VOCATIONAL</b>																					
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.03 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.04 Family & Consumer Sciences	784	77	169	1,030	33	370	541	38	136	0	1,116	1,312	593	154	19	174	0	891	716		
1.2.05 Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.2.02 Trade & Industrial	31,428	3,059	6,704	40,892	1,295	14,706	21,464	1,496	5,364	0	44,325	52,096	23,558	6,130	765	6,895	0	39,360	28,420		
1.2.02 Public Service																					



Seminole State College of Florida 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	2,615	87				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,588	186				
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	11,934	398				
1.15.07 Computer & Infor. Sci.	6,786	228				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>26,885</b>	<b>896.2</b>	<b>2,177</b>	<b>783</b>	<b>9.36</b>	<b>0.0706</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	22,943	765				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	18,816	627				
1.12.10 Fine & Applied Arts	7,054	235				
1.13.11 Foreign Languages	4,572	152				
1.13.15 Letters	28,473	949				
1.14.08 Education	3,583	119				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	48,015	1,601				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	14,052	468				
1.17.22 Social Sciences	26,270	876				
1.18.08 Communications	13,261	452				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	65	1				
1.18.18 Military Science	22	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	23,568	785				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>210,934</b>	<b>7,031.1</b>	<b>18,376</b>	<b>5,989</b>	<b>73.42</b>	<b>0.5541</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,506	50				
1.23.01 Health	19,877	663				
1.24.01 Family & Consumer Sciences	9,071	302				
1.25.01 Office	26,621	887				
1.26.01 Trade & Industrial	16,798	500				
1.27.01 Public Service	10,981	365				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>84,822</b>	<b>2,827.4</b>	<b>11,235</b>	<b>2,408</b>	<b>29.52</b>	<b>0.2228</b>
<b>1.5 EPI</b>						
1.50.01 EPI	1,969	66				
<b>TOTAL EPI</b>	<b>1,969</b>	<b>65.8</b>	<b>161</b>	<b>86</b>	<b>0.69</b>	<b>0.0052</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	53	2				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,116	71				
1.27.02 Public Service	5,131	171				
<b>TOTAL ADULT VOCATIONAL</b>	<b>7,301</b>	<b>243.4</b>	<b>569</b>	<b>207</b>	<b>2.54</b>	<b>0.0192</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,215</b>	<b>40.5</b>	<b>0</b>	<b>34</b>	<b>0.42</b>	<b>0.0032</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	1,891	63				
1.29.98 On the Job Training	20,843	695				
<b>TOTAL APPRENTICESHIP</b>	<b>22,733</b>	<b>757.8</b>	<b>440</b>	<b>645</b>	<b>7.91</b>	<b>0.0597</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	8,585	286				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	735	25				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>9,320</b>	<b>310.7</b>	<b>1,785</b>	<b>265</b>	<b>3.24</b>	<b>0.0245</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	1,594	52				
1.32.02 Adult Secondary	4,101	137				
1.32.03 GED Preparatory	1,105	37				
1.32.04 EAP Literacy (ESOL)	8,748	292				
<b>TOTAL ADULT EDUCATION</b>	<b>15,518</b>	<b>517.3</b>	<b>3,246</b>	<b>441</b>	<b>5.40</b>	<b>0.0408</b>
<b>TOTAL</b>	<b>390,697</b>	<b>12,689.9</b>	<b>37,989</b>	<b>10,809</b>	<b>132.51</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.453
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	149,557
Non-Voc Labs	74,615
Phv Ed	40,437
Voc Labs	127,676
Library	66,249
Student Services	43,837
25% Office	48,006
Total Instr Related	550,078
Total "Satisfactory" Space	1,214,098

Financial	Full Time
Aid	Faculty
Undup Head	FTE
10,809	133

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

does not incl voc prep  
incl voc prep

check total FTE 12,649 (excludes CWE)





South Florida State College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)		ALLOCATED INSTRUCTIONAL SUPPORT COST											COLLEGE-WIDE INSTRUCTIONAL COSTS								
		ACADEMIC SUPPORT				STUDENT SERVICES							ACADEMIC SUPPORT			TOTAL STUDENT SERVICES		TOTAL INSTITUT 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	
<b>UPPER LEVEL - BACCALAUREATE</b>																					
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.12 Health Professions	17,656	490	8,083	26,230	1,008	3,443	8,077	1,276	2,965	16,771	23,361	21,742	122	122	122	122	23,295	22,960			
1.1.18 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.20 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1.1.08 Education	17,656	490	8,083	26,230	1,008	3,443	8,077	1,276	2,965	16,771	23,361	21,742	122	122	122	122	23,295	22,960			
1.1.05 Business & Management	20,820	600	13,220	42,840	1,640	5,622	13,198	2,086	4,841	27,385	38,144	35,320	200	200	200	200	38,080	37,520			
1.1.07 Computer & Infor. Sci.	2,990	83	1,364	4,427	170	561	1,363	216	500	2,831	3,943	3,669	0	0	0	0	3,932	3,879			
1.1.07 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.20 Psychology	6,630	184	3,036	9,800	379	1,293	3,033	480	1,113	6,296	8,773	8,165	46	46	46	46	8,744	8,630			
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.06 Communications	3,501	97	1,603	5,202	200	683	1,602	253	588	3,326	4,633	4,312	34	34	34	34	4,620	4,557			
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.14 Law	3,054	85	1,388	4,538	174	596	1,397	221	513	2,901	4,041	3,761	21	21	21	21	4,030	3,979			
1.1.8.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>80,316</b>	<b>2,228</b>	<b>36,738</b>	<b>110,336</b>	<b>4,538</b>	<b>15,862</b>	<b>38,738</b>	<b>5,812</b>	<b>13,485</b>	<b>76,382</b>	<b>108,258</b>	<b>88,882</b>	<b>0</b>	<b>557</b>	<b>557</b>	<b>0</b>	<b>106,856</b>	<b>104,528</b>			
<b>LOWER LEVEL</b>																					
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																					
1.1.01 Agric. & Nat. Res.	5,016	139	2,297	7,482	296	1,118	2,623	415	842	5,285	6,633	6,177	0	35	35	0	6,618	6,529			
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.04 Biological Science	119,199	3,307	54,572	177,978	8,807	28,574	62,333	9,881	20,016	125,590	157,716	146,790	0	827	827	0	157,263	156,137			
1.1.09 Engineering	6,230	172	2,842	9,224	355	1,384	3,247	514	1,041	6,541	8,214	7,646	0	43	43	0	8,096	8,030			
1.1.12 Health Professions	124,836	3,464	57,152	185,482	7,129	27,830	65,282	10,327	20,961	131,530	166,171	153,721	0	866	866	0	164,700	162,474			
1.1.18 Physical Sciences	52,621	1,460	24,091	78,172	3,005	11,731	27,518	4,353	8,838	55,443	69,623	64,787	0	500	500	0	69,426	68,469			
1.1.20 Fine & Applied Arts	14,865	411	6,787	22,024	847	3,305	7,753	1,226	2,489	15,620	19,615	18,256	0	103	103	0	19,250	19,250			
1.1.11 Foreign Languages	14,602	405	6,685	21,892	834	3,255	7,636	1,208	2,452	15,385	19,320	17,980	0	101	101	0	19,285	19,004			
1.1.15 Letters	186,307	5,172	85,338	278,385	10,644	41,554	97,476	15,420	31,288	198,392	246,628	229,527	0	1,283	1,283	0	245,809	242,556			
1.1.08 Education	12,491	347	5,719	18,599	713	2,785	6,532	1,033	2,097	13,161	16,527	15,381	0	87	87	0	16,480	16,257			
1.1.05 Business & Management	72,612	2,015	33,243	107,870	4,146	16,188	37,972	6,007	12,192	78,505	96,073	89,413	0	504	504	0	95,799	94,504			
1.1.07 Computer & Infor. Sci.	72,041	1,989	32,882	107,603	4,114	16,080	37,673	5,986	12,098	75,944	95,319	88,710	0	500	500	0	95,046	93,786			
1.1.07 Mathematics	158,137	4,388	72,398	234,923	9,030	35,254	82,697	13,082	26,553	166,616	209,231	194,728	0	1,097	1,097	0	208,635	205,615			
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.03 Social Sciences	76,411	2,120	34,983	113,514	4,383	17,035	39,958	6,321	12,830	80,505	101,100	94,082	0	530	530	0	100,812	99,449			
1.1.22 Social Sciences	106,534	2,956	48,773	158,263	6,083	23,750	55,711	8,813	17,888	112,246	140,955	131,184	0	739	739	0	140,554	138,654			
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.14 Law	2,235	62	1,023	3,320	128	498	1,169	185	375	2,355	2,957	2,752	0	16	16	0	2,949	2,909			
1.1.8.16 Library Science	372	10	171	553	21	83	196	31	63	382	493	459	0	3	3	0	491	485			
1.1.8.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.21 Public Affairs	11,696	325	5,355	17,370	668	2,608	6,117	968	1,964	12,324	15,473	14,403	0	81	81	0	15,223	15,223			
1.1.8.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.1.8.49 Interdisciplinary	62,803	1,742	28,753	93,238	3,580	14,001	32,842	5,185	10,541	66,170	83,008	77,334	0	438	438	0	82,858	81,738			
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>1,098,039</b>	<b>30,483</b>	<b>503,182</b>	<b>1,632,694</b>	<b>62,738</b>	<b>245,014</b>	<b>574,737</b>	<b>90,020</b>	<b>184,538</b>	<b>1,187,968</b>	<b>1,454,138</b>	<b>1,353,338</b>	<b>0</b>	<b>7,623</b>	<b>7,623</b>	<b>0</b>	<b>1,449,997</b>	<b>1,430,387</b>			
<b>1.2 POSTSECONDARY VOCATIONAL</b>																					
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.01 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.01 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.01 Office	2,086	58	985	3,089	119	828	1,948	307	350	3,548	2,760	2,569	0	14	14	0	2,752	2,715			
1.2.01 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.01 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>2,086</b>	<b>58</b>	<b>985</b>	<b>3,089</b>	<b>119</b>	<b>828</b>	<b>1,943</b>	<b>307</b>	<b>350</b>	<b>3,548</b>	<b>2,760</b>	<b>2,569</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>2,752</b>	<b>2,715</b>			
<b>1.5 EP</b>																					
1.5.01 EP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>TOTAL EP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>1.2 ADULT VOCATIONAL</b>																					
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1.2.02 Health	58,350	1,619	26,714	86,683	3,332	11,567	27,133	4,292	9,798	56,122	77,203	71,852	0	405	405	0	76,983	75,943			
1.2.02 Family & Consumer Sciences	8,990	249	4,116	13,355																	

South Florida State College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	711	24				
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	711	24				
1.15.05 Business & Management	1,181	39				
1.15.07 Computer & Infor. Sci.	120	4				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	287	9				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	141	5				
1.18.13 Home Economics	0	0				
1.18.14 Law	123	4				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>3,234</b>	<b>107.8</b>	<b>208</b>	<b>85</b>	<b>1.88</b>	<b>0.0451</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	292	7				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	4,800	160				
1.11.09 Engineering	250	8				
1.11.12 Health Professions	5,027	168				
1.11.19 Physical Sciences	2,119	71				
1.12.10 Fine & Applied Arts	597	20				
1.13.11 Foreign Languages	598	20				
1.13.15 Letters	7,506	250				
1.14.08 Education	503	17				
1.15.05 Business & Management	2,224	97				
1.15.07 Computer & Infor. Sci.	2,901	97				
1.16.17 Mathematics	6,388	212				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,077	103				
1.17.22 Social Sciences	4,290	143				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	90	3				
1.18.16 Library Science	15	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	471	16				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,529	84				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>44,257</b>	<b>1,475.2</b>	<b>3,254</b>	<b>1,159</b>	<b>25.69</b>	<b>0.6166</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	0	0				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	84	3				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	0	0				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>84</b>	<b>2.8</b>	<b>11</b>	<b>2</b>	<b>0.05</b>	<b>0.0012</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,350	78				
1.24.02 Family & Consumer Sciences	362	12				
1.25.02 Office	598	17				
1.26.02 Trade & Industrial	4,359	145				
1.27.02 Public Service	1,958	68				
<b>TOTAL ADULT VOCATIONAL</b>	<b>9,544</b>	<b>318.1</b>	<b>624</b>	<b>250</b>	<b>5.54</b>	<b>0.1330</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>903</b>	<b>30.1</b>	<b>0</b>	<b>24</b>	<b>0.52</b>	<b>0.0126</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	183	5				
1.29.98 On the Job Training	1,743	58				
<b>TOTAL APPRENTICESHIP</b>	<b>1,906</b>	<b>63.5</b>	<b>34</b>	<b>50</b>	<b>1.11</b>	<b>0.0266</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	930	31				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP-Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>930</b>	<b>31.0</b>	<b>176</b>	<b>24</b>	<b>0.54</b>	<b>0.0130</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	6,937	231				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	623	21				
1.32.04 EAP Literacy (ESOL)	3,358	112				
<b>TOTAL ADULT EDUCATION</b>	<b>10,915</b>	<b>363.8</b>	<b>1,050</b>	<b>286</b>	<b>6.34</b>	<b>0.1521</b>
<b>TOTAL</b>	<b>71,774</b>	<b>2,392.5</b>	<b>5,387</b>	<b>1,880</b>	<b>41.87</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.486
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	71,133
Non-Voc Labs	41,102
Phv Ed	35,870
Voc Labs	88,198
Library	18,487
Student Services	15,386
25% Office	18,489
Total Instr Related	288,665
Total "Satisfactory" Space	593,766

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,880	42

	Unduplicated (By Row) Headcount
BAC	208
A&P	3,254
PSV	11
PSAV	624
CWE	0
PREPARATORY	176
ADULT ED	300
APPRENT	1,461
EPI	0
<b>TOTAL</b>	<b>5,159</b>

does not incl voc prep  
incl voc prep

check total FTE 2,362 (excludes CWE)





Tallahassee Community College 2017-18 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES				TOTAL					ACADEMIC SUPPORT		TOTAL STUDENT SERVICES		TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE	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
<b>UPPER LEVEL - BACCALAUREATE</b>																			
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>																			
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.12 Health Professions	5.8	387	1,859	8,065	497	2,887	2,288	594	1,301	0	7,475	9,931	3,270	24	97	121	182	6,361	8,626
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.06 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>5.8</b>	<b>387</b>	<b>1,859</b>	<b>8,065</b>	<b>497</b>	<b>2,887</b>	<b>2,288</b>	<b>594</b>	<b>1,301</b>	<b>0</b>	<b>7,475</b>	<b>9,931</b>	<b>3,270</b>	<b>24</b>	<b>97</b>	<b>121</b>	<b>182</b>	<b>6,361</b>	<b>8,626</b>
<b>LOWER LEVEL</b>																			
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>																			
1.1.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02 Archt. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.04 Biological Science	279,839	18,596	89,495	387,833	23,881	87,816	69,542	15,321	62,581	0	299,141	477,605	157,272	1,154	4,649	5,802	4,903	305,914	424,444
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	297,244	19,089	91,772	399,133	24,514	90,141	71,383	15,727	64,239	0	296,022	490,225	161,439	1,184	4,773	5,956	5,032	314,013	435,064
1.1.20 Fine & Applied Arts	55,725	3,703	17,804	77,232	4,756	17,487	13,848	3,091	12,462	0	51,604	95,109	31,319	230	506	1,150	976	60,919	84,522
1.1.11 Foreign Languages	94,693	6,292	30,254	131,239	8,081	29,716	23,532	5,184	21,177	0	87,691	161,817	53,219	390	1,573	1,963	1,669	103,518	143,627
1.1.15 Letters	19,687	1,307	6,283	27,257	1,678	6,172	4,887	1,077	4,388	0	18,212	33,568	11,053	81	327	489	345	21,589	29,839
1.1.08 Education	193,902	12,855	61,950	268,737	16,548	60,849	48,186	10,616	43,363	0	179,563	330,940	109,976	799	3,221	3,397	2,912	211,972	294,103
1.1.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.07 Computer & Infor. Sci.	97,825	6,591	31,254	135,369	8,349	30,699	24,319	5,355	21,877	0	80,591	168,925	54,989	403	1,625	2,029	1,714	106,942	148,379
1.1.06 Mathematics	674,237	44,803	215,413	934,463	57,540	211,584	167,554	36,915	150,763	0	624,376	1,150,745	378,933	2,780	11,201	13,980	11,612	737,071	1,022,658
1.1.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.20 Psychology	166,317	11,052	53,177	230,546	14,194	52,193	41,331	9,166	37,194	0	154,918	283,865	92,472	686	2,763	3,449	2,914	181,817	252,264
1.1.22 Social Sciences	530,273	35,237	169,418	734,927	45,254	166,407	131,778	29,033	118,588	0	491,059	905,037	298,023	2,186	8,809	10,995	9,290	579,691	804,239
1.1.06 Communications	466,170	32,306	155,327	673,803	41,490	152,566	120,818	26,618	108,726	0	450,217	829,764	273,236	2,004	8,077	10,081	8,518	531,477	737,405
1.1.13 Home Economics	65,066	4,323	20,785	90,166	5,552	20,416	16,167	3,563	14,548	0	60,247	111,033	36,564	288	1,081	1,369	1,146	71,121	96,676
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	2,083	138	665	2,887	178	654	518	114	466	0	1,929	3,555	1,171	9	35	43	36	2,277	3,169
1.1.18 Military Science	302	20	87	416	26	95	75	17	66	0	286	516	170	1	5	6	5	309	459
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	584,774	38,859	186,830	810,443	49,925	183,510	145,322	32,017	130,776	0	541,929	998,026	328,651	2,411	9,715	12,126	10,249	639,271	886,964
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>3,536,193</b>	<b>235,109</b>	<b>1,136,393</b>	<b>4,903,607</b>	<b>361,948</b>	<b>1,110,303</b>	<b>879,251</b>	<b>193,713</b>	<b>791,245</b>	<b>0</b>	<b>3,276,458</b>	<b>6,038,618</b>	<b>1,988,478</b>	<b>14,585</b>	<b>58,777</b>	<b>73,363</b>	<b>61,987</b>	<b>3,967,833</b>	<b>5,366,478</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>																			
1.2.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.01 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.01 Health	165,236	10,980	52,792	229,009	14,101	110,392	87,420	19,280	36,953	0	268,126	282,015	92,866	681	2,745	3,426	2,895	180,635	250,624
1.2.01 Family & Consumer Sciences	62,482	4,152	19,983	86,597	5,332	41,744	33,057	7,283	13,973	0	101,389	160,641	35,116	238	1,038	1,296	1,095	68,305	94,771
1.2.01 Office	203,457	13,520	65,063	281,980	17,363	135,927	107,644	23,715	45,506	0	330,146	347,245	114,346	838	3,386	4,291	3,565	222,414	308,596
1.2.01 Trade & Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.01 Public Service	69,439	4,614	22,182	96,238	5,925	46,385	36,733	8,033	15,527	0	112,963	119,499	39,021	288	1,153	1,440	1,218	75,901	105,309
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>500,626</b>	<b>33,226</b>	<b>159,939</b>	<b>683,810</b>	<b>47,722</b>	<b>334,448</b>	<b>264,859</b>	<b>58,381</b>	<b>111,953</b>	<b>0</b>	<b>812,324</b>	<b>954,403</b>	<b>281,349</b>	<b>2,064</b>	<b>8,316</b>	<b>10,390</b>	<b>8,770</b>	<b>547,259</b>	<b>759,301</b>
<b>1.5 EP</b>																			
1.5.01 EP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.2 ADULT VOCATIONAL</b>																			
1.2.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.02 Distributive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.02 Health	4,444	295	1,420	6,169	379	1,173	929	205	994	0	3,680	7,564	2,497	18	74	92	79	4,858	6,740
1.2.02 Family & Consumer Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.02 Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2.02 Trade & Industrial	17,298	1,149	5,527	23,974	1,476	4,56													



Tallahassee Community College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
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	386	12				
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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>386</b>	<b>12.2</b>	<b>40</b>	<b>9</b>	<b>0.08</b>	<b>0.0013</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	17,601	587				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	18,067	602				
1.12.10 Fine & Applied Arts	3,505	117				
1.13.11 Foreign Languages	5,956	199				
1.13.15 Letters	1,237	41				
1.14.08 Education	12,196	407				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	6,153	205				
1.16.17 Mathematics	42,408	1,414				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,481	349				
1.17.22 Social Sciences	33,353	1,112				
1.18.08 Communications	30,270	1,013				
1.18.13 Home Economics	4,092	136				
1.18.14 Law	0	0				
1.18.16 Library Science	131	4				
1.18.18 Military Science	19	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	36,781	1,228				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>222,538</b>	<b>7,418.0</b>	<b>15,384</b>	<b>5,692</b>	<b>50.97</b>	<b>0.8029</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	10,393	346				
1.24.01 Family & Consumer Sciences	3,930	131				
1.25.01 Office	12,797	427				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	4,362	148				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>31,487</b>	<b>1,049.8</b>	<b>4,634</b>	<b>805</b>	<b>7.21</b>	<b>0.1136</b>
<b>1.5 EPI</b>						
1.50.01 EPI	0	0				
<b>TOTAL EPI</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	280	9				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,088	36				
1.27.02 Public Service	8,951	298				
<b>TOTAL ADULT VOCATIONAL</b>	<b>10,318</b>	<b>343.9</b>	<b>600</b>	<b>264</b>	<b>2.36</b>	<b>0.0372</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>1,152</b>	<b>38.4</b>	<b>0</b>	<b>29</b>	<b>0.28</b>	<b>0.0042</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	9,888	330				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>9,888</b>	<b>329.8</b>	<b>1,388</b>	<b>253</b>	<b>2.28</b>	<b>0.0357</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	897	29				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	133	4				
1.32.04 EAP Literacy (ESOL)	438	14				
<b>TOTAL ADULT EDUCATION</b>	<b>1,404</b>	<b>46.8</b>	<b>354</b>	<b>36</b>	<b>0.32</b>	<b>0.0051</b>
<b>TOTAL</b>	<b>277,155</b>	<b>9,238.5</b>	<b>22,400</b>	<b>7,089</b>	<b>63.49</b>	<b>1.0000</b>

Space ratios:	
Credit related/total =	0.270
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	181,920
Non-Voc Labs	56,354
Phv Ed	41,161
Voc Labs	78,496
Library	69,063
Student Services	21,229
25% Office	63,369
Total Instr Related	511,572
Total "Satisfactory" Space	1,892,194

Financial	Full Time
Aid	Faculty
Undup Head	FTE
7,089	63

Unduplicated (By Row) Headcount	
BAC	40
A&P	16,384
PSV	6,634
PSAV	600
CWE	0
PREPATORY	1,388
ADULT ED	354
APPRENT	0
EPI	0
<b>TOTAL</b>	<b>22,346</b>

does not incl voc prep  
incl voc prep

check total FTE 9,200 (excludes CWE)



Valencia College 2017-18 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							
<b>3.0 PUBLIC SERVICE</b>													
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
<b>TOTAL PUBLIC SERVICE</b>			0	0	0	0	0	0	0	0	0	0	0
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			633,736	0	4,471,749	1,546,974	6,652,460	583,160	155,670	7,391,289	7,391,289	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.			396,495	0	1,320,695	268,386	1,985,398	217,532	13,946	2,216,876	2,216,876	X	X
4.6000 Academic Admin.			2,980,708	0	2,720,404	138,588	5,869,701	140,911	59,895	6,056,566	6,056,566	X	X
4.7000 Course & Curr. Dev.			368,558	0	846,142	36,779	1,251,479	230,177	24,044	1,505,700	1,505,700	X	X
4.8000 Prof. Person. Dev.			720,821	0	66,064	94,919	890,804	598,440	7,520	1,496,788	1,137,420	299,356	X
<b>TOTAL ACADEMIC SUPPORT</b>			<b>5,128,290</b>	<b>0</b>	<b>9,428,968</b>	<b>2,085,644</b>	<b>16,638,901</b>	<b>1,770,230</b>	<b>258,083</b>	<b>18,667,214</b>	<b>18,347,838</b>	<b>299,356</b>	<b>0</b>
<b>5.0 STUDENT SERVICE</b>													
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. & Advisem.			572,510	0	5,400,230	1,230,810	7,203,550	716,666	92,895	8,013,111	8,013,111	X	X
5.4000 Placement Services			0	0	361,671	51,503	413,174	24,609	1,601	438,384	438,384	X	0
5.5000 Fin. Aid Admin.			157,588	0	2,093,893	170,205	2,421,687	236,167	11,833	2,669,666	2,669,666	X	X
5.6000 Student Rec. & Adm.			146,686	0	2,902,710	186,496	3,234,892	74,500	28,216	3,337,608	3,337,608	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	634,177	605,728	1,239,905	15,102	1,950	1,256,957	1,256,957	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			822,068	0	7,401,482	729,391	8,952,941	82,055	89,804	9,124,900	9,124,900	X	X
<b>TOTAL STUDENT SERVICE</b>			<b>1,697,833</b>	<b>0</b>	<b>18,794,183</b>	<b>2,974,133</b>	<b>23,466,128</b>	<b>1,148,698</b>	<b>226,400</b>	<b>24,841,627</b>	<b>24,241,627</b>	<b>0</b>	<b>0</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			3,141,655	0	2,299,402	45,841	5,486,897	338,968	141,612	5,967,476	X	5,967,476	X
6.2000 Fiscal Operations			482,515	0	2,453,937	61,412	2,997,864	1,018,463	9,057	4,025,385	3,019,039	1,006,346	X
6.3100 Data/Telecommunications			211,380	0	2,108,229	708	2,320,298	3,033,450	236,127	5,589,875	4,152,405	1,397,466	X
6.3200 Human Resources			700,527	0	4,245,916	91,967	5,038,409	721,178	102,945	5,862,531	4,396,898	1,465,633	X
6.3300 Logistical Services			0	0	943,516	55,687	999,203	198,169	9,299	1,206,671	908,004	301,668	X
6.3400 Other General Expenses			0	0	162,101	0	162,101	1,370,336	2,762	1,535,199	1,151,399	383,800	X
6.6000 Admin. Support Staff Svcs.			303,302	0	1,894,004	181,604	2,378,909	323,093	43,105	2,745,106	X	2,745,106	X
6.7000 Community Relations			788,733	0	1,889,141	58,688	2,736,563	2,648,062	17,835	5,402,460	2,701,230	2,701,230	X
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>5,628,091</b>	<b>0</b>	<b>15,996,248</b>	<b>495,906</b>	<b>22,120,243</b>	<b>8,651,717</b>	<b>862,742</b>	<b>32,334,702</b>	<b>16,365,974</b>	<b>15,968,727</b>	<b>0</b>
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	1,433,562	70,141	1,503,703	719,123	48,791	2,271,616	1,044,952	1,226,664	X
7.0200 Grounds Maintenance & Operation			0	0	1,316,517	41,646	1,358,165	231,141	1,673	1,596,979	721,857	895,123	X
7.0300 Custodial			0	0	3,588,454	147,681	3,736,136	845,136	32,118	4,613,390	2,122,177	2,491,213	X
7.0400 Utilities			0	0	0	0	0	3,902,100	0	3,902,100	1,794,981	2,107,119	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	510,213	36,108	546,321	831,105	4,660	1,082,091	491,765	584,325	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	469,216	0	469,216	215,843	253,373	X
7.0900 Other			0	0	0	0	0	2,057,439	0	2,057,439	946,430	1,111,009	X
7.1000 Facilities Planning			158,252	0	636,177	18,260	812,689	233,370	700,364	1,746,424	803,362	943,062	X
7.2000 Campus Security Services			193,930	0	2,329,377	974,672	4,456,693	839,820	114,156	4,443,972	2,044,190	2,399,672	X
<b>TOTAL PHY PLANT OPERATIONS</b>			<b>352,181</b>	<b>0</b>	<b>8,813,381</b>	<b>1,288,415</b>	<b>11,443,901</b>	<b>9,821,451</b>	<b>901,766</b>	<b>22,177,130</b>	<b>10,201,566</b>	<b>11,975,564</b>	<b>0</b>
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>TOTAL SUPPORT - PART 2</b>			<b>12,806,404</b>	<b>0</b>	<b>54,028,675</b>	<b>6,844,100</b>	<b>73,679,179</b>	<b>22,392,503</b>	<b>1,948,990</b>	<b>98,020,672</b>	<b>69,777,024</b>	<b>28,243,648</b>	<b>0</b>
<b>GRAND TOTAL - PART 1 AND 2</b>			<b>\$62,290,573</b>	<b>\$18,048,402</b>	<b>\$14,345,552</b>	<b>\$0</b>	<b>\$80,737,729</b>	<b>\$9,340,820</b>	<b>\$164,783,076</b>	<b>\$28,949,020</b>	<b>\$4,042,083</b>	<b>\$197,754,188</b>	<b>\$0</b>
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								6,175,000		6,175,000	X	X	6,175,000
9.2000 Others (Explain)								0		0	X	X	0
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								<b>\$6,175,000</b>		<b>\$6,175,000</b>	<b>0</b>	<b>0</b>	<b>6,175,000</b>
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			<b>62,290,573</b>	<b>18,048,402</b>	<b>14,345,552</b>	<b>0</b>	<b>60,737,729</b>	<b>9,340,820</b>	<b>164,783,076</b>	<b>35,124,020</b>	<b>4,042,083</b>	<b>203,929,188</b>	<b>6,175,000</b>
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>	<b>N</b>

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Valencia College 2017-18 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	1,799	60				
1.11.12 Health Professions	3,381	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	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				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>5,180</b>	<b>172.7</b>	<b>501</b>	<b>141</b>	<b>1.75</b>	<b>0.0056</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	3,298	110				
1.11.04 Biological Science	43,458	1,449				
1.11.09 Engineering	3,881	128				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	50,799	1,693				
1.12.10 Fine & Applied Arts	38,118	1,271				
1.13.11 Foreign Languages	20,538	685				
1.13.15 Letters	0	0				
1.14.08 Education	69,389	2,313				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	139,542	4,651				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	31,393	1,046				
1.17.22 Social Sciences	58,449	1,948				
1.18.08 Communications	137,166	4,572				
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	60	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	58,159	1,933				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>654,221</b>	<b>21,807.4</b>	<b>53,336</b>	<b>17,626</b>	<b>221.06</b>	<b>0.0058</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.21.01 Agriculture	1,049	35				
1.22.01 Distributive	7,418	247				
1.23.01 Health	74,485	2,483				
1.24.01 Family & Consumer Sciences	2,325	78				
1.25.01 Office	55,338	1,845				
1.26.01 Trade & Industrial	65,263	2,175				
1.27.01 Public Service	14,883	495				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>220,739</b>	<b>7,358.0</b>	<b>28,993</b>	<b>6,015</b>	<b>74.59</b>	<b>0.2381</b>
<b>1.5 EPI</b>						
1.50.01 EPI	2,998	100				
<b>TOTAL EPI</b>	<b>2,998</b>	<b>99.9</b>	<b>230</b>	<b>82</b>	<b>1.01</b>	<b>0.0032</b>
<b>1.2 ADULT VOCATIONAL</b>						
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	9,073	302				
<b>TOTAL ADULT VOCATIONAL</b>	<b>9,073</b>	<b>302.4</b>	<b>504</b>	<b>247</b>	<b>3.07</b>	<b>0.0098</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>2,169</b>	<b>72.3</b>	<b>0</b>	<b>59</b>	<b>0.73</b>	<b>0.0023</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
<b>TOTAL APPRENTICESHIP</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>1.3 DEVELOPMENTAL EDUCATION</b>						
1.31.01 Developmental Ed	24,997	833				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP/Dev Ed	7,065	254				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL DEVELOPMENTAL EDUCATION</b>	<b>32,062</b>	<b>1,086.7</b>	<b>5,378</b>	<b>888</b>	<b>11.02</b>	<b>0.0352</b>
<b>1.3 ADULT EDUCATION</b>						
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				
<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>TOTAL</b>	<b>926,982</b>	<b>30,899.4</b>	<b>88,942</b>	<b>25,258</b>	<b>313.23</b>	<b>1.0000</b>

Space ratios:	
Credit Headcount	0.460
Instr related/total =	
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	985,798
Non-Voc Labs	160,012
Phv Ed	37,489
Voc Labs	123,775
Library	83,811
Student Services	64,210
25% Office	78,383
Total Instr Related	94,488
Total "Satisfactory" Space	2,031,458

Financial	Full Time
Aid	Faculty
Undup Head	FTE
25,258	313

	Unduplicated (By Row) Headcount
BAC	501
A&P	53,336
PSV	28,993
PSAV	504
CWE	0
PREPARATORY	5,378
ADULT ED	0
APPRENT	0
EPI	230
TOTAL	88,441

does not incl voc prep  
incl voc prep

check total FTE 30,827 (excludes CWE)