



**THE FLORIDA COLLEGE SYSTEM
2018-2019 ANNUAL COST ANALYSIS
DETAIL REPORTS**

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2018-19 COST ANALYSIS CA-2 Information Structure Categories	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	0	0				
1.1.02 Archt. & Environ.	3,075	103				
1.1.04 Biological Science	13,762	459				
1.1.09 Engrneering	7,594	256				
1.1.12 Health Professions	117,319	3,911				
1.1.19 Physical Sciences	529	18				
1.12.10 Fine & Applied Arts	3,775	126				
1.13.11 Foreign Languages	24	1				
1.13.15 Letters	2,801	93				
1.14.08 Education	53,087	1,770				
1.15.05 Business & Management	240,068	8,002				
1.16.07 Computer & Infor. Sci.	42,307	1,410				
1.16.17 Mathematics	416	14				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	23	0				
1.17.22 Social Sciences	9,747	325				
1.18.06 Communications	960	32				
1.18.13 Home Economics	0	0				
1.18.14 Law	4,173	139				
1.18.16 Library Science	0	0				
1.18.18 Military Science	459	15				
1.18.21 Public Affairs	19,722	657				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	7,993	259				
TOTAL UL ADVANCED/PROFESSIONAL	528,039	17,601.0	41,177	14,179	202.00	2.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.1.01 Agric. & Nat. Res.	2,087	70				
1.1.01 Archt. & Environ.	7,727	259				
1.1.04 Biological Science	606,759	20,025				
1.1.09 Engineering	10,744	358				
1.1.12 Health Professions	21,219	707				
1.1.19 Physical Sciences	483,197	16,106				
1.12.10 Fine & Applied Arts	372,842	12,428				
1.13.11 Foreign Languages	189,590	6,653				
1.13.15 Letters	1,161,104	39,703				
1.14.08 Education	280,983	9,368				
1.15.05 Business & Management	150,050	5,002				
1.16.07 Computer & Infor. Sci.	149,938	4,956				
1.16.17 Mathematics	1,255,060	41,835				
1.17.03 Area Studies	514	17				
1.17.20 Psychology	450,863	15,029				
1.17.22 Social Sciences	717,828	23,928				
1.18.06 Communications	262,390	8,746				
1.18.13 Home Economics	12,153	406				
1.18.14 Law	4,591	153				
1.18.16 Library Science	1,127	38				
1.18.18 Military Science	679	23				
1.18.21 Public Affairs	6,111	204				
1.18.23 Theology	4,088	136				
1.18.49 Interdisciplinary	323,268	10,776				
TOTAL LL ADVANCED/PROFESSIONAL	6,449,545	214,985.0	523,982	171,067	2,242.00	18.0000
1.2 POSTSECONDARY VOCATIONAL						
1.2.01 Agriculture	12,072	402				
1.2.01 Distributive	59,898	1,995				
1.2.01 Health	668,672	22,323				
1.2.01 Family & Consumer Sciences	64,168	2,139				
1.2.01 Office	489,858	16,298				
1.2.01 Trade & Industrial	269,937	8,998				
1.2.01 Public Service	139,349	4,645				
TOTAL POSTSECONDARY VOCATIONAL	1,703,914	56,797.0	217,529	46,212	629.00	5.0000
1.5 EPI						
1.50.01 EPI	13,223	441				
TOTAL EPI	13,223	441.0	1,101	355	5.00	0.0000
1.2 ADULT VOCATIONAL						
1.2.02 Agriculture	0	0				
1.2.02 Distributive	2,808	93				
1.2.02 Health	53,387	1,760				
1.2.02 Family & Consumer Sciences	4,587	153				
1.2.02 Office	1,811	60				
1.2.02 Trade & Industrial	80,175	2,672				
1.2.02 Public Service	134,932	4,498				
TOTAL ADULT VOCATIONAL	277,699	9,256.0	19,031	7,202	107.00	1.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	88,410	2,947.0	0	2,372	25.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	16,964	532				
1.29.98 On the Job Training	131,258	4,374				
TOTAL APPRENTICESHIP	147,223	4,907.0	2,821	3,721	56.00	0.0000
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	234,291	7,810				
1.31.02 Vocational Prep.	71	2				
1.31.03 EAP Dev Ed	118,160	3,972				
1.31.04 EAP-Vocational Prep.	4	0				
TOTAL DEVELOPMENTAL EDUCATION	353,526	11,784.0	51,042	9,638	111.00	1.0000
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	38,584	1,286				
1.32.02 Adult Secondary	8,921	297				
1.32.03 GED Preparatory	8,751	325				
1.32.04 EAP Literacy (ESOL)	73,869	2,629				
TOTAL ADULT EDUCATION	136,124	4,537.0	27,389	3,458	49.00	0.0000
TOTAL	9,697,693	329,256.0	894,082	258,202	3,426.00	28.0000
A	B	C	D	E	F	G

Space ratios:	
Inst related/total =	12.000
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	4,175,038
Non-Voc Labs	2,402,548
Phv Ed	1,083,486
Voc Labs	3,184,354
Library	1,699,320
Student Services	1,161,711
25% Office	1,285,464
Total Instr. Related	15,292,621
Total "Satisfactory" Space	38,677,016

Financial Aid Undup Head	Full Time Faculty FTE
258,202	3,426

	Unduplicated (By Row) Headcount
BAC	41,177
A&P	523,982
PSAV	217,529
PSAV	19,031
CWE	0
PREPARATORY	51,042
ADULT ED	27,389
APPRENT	2,821
EPI	1,101
TOTAL	842,995

does not incl voc prep
incl voc prep

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

check total FTE 320,043 (excludes CWE)
0

Eastern Florida State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	2,791	6	2,797	7,307	0	10,104	X	X	10,104
3.2000 Public Broadcasting			0	0	917	45	963	72,606	3	73,570	X	X	73,570
TOTAL PUBLIC SERVICE			0	0	3,708	51	3,760	79,913	3	83,674	0	0	83,674
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	1,494,024	93,339	1,587,363	381,020	63	1,968,445	1,968,445	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	882,286	233,191	1,115,477	20,045	36	1,135,558	1,135,558	X	X
4.4000 Instrum. Compu. Svcs.			50,060	0	820,431	40,920	911,412	481,491	3,045	1,395,349	1,395,349	X	X
4.6000 Academic Admin.			495,380	0	986,481	41,273	1,433,044	65,201	87	1,498,293	1,498,293	X	X
4.7000 Course & Curr. Dev.			0	0	791	38,729	39,519	32,301	2	71,823	71,823	X	X
4.8000 Prof. Person. Dev.			0	0	303,687	244	303,931	147,534	14	451,479	381,183	80,296	X
TOTAL ACADEMIC SUPPORT			495,380	0	4,487,710	447,696	5,980,747	1,117,991	3,208	6,511,546	6,421,250	90,296	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	74,338	12,747	87,083	9,261	4,529	100,863	X	100,863	0
5.2000 Organized Athletics			190,588	0	542,119	575	733,282	105,338	34	842,654	X	X	842,654
5.3000 Couns. & Advisement			0	0	2,907,156	245,011	3,152,167	372,265	142	3,524,574	3,524,574	X	X
5.4000 Placement Services			0	0	338,398	11,374	349,770	26,039	15	375,815	375,815	X	X
5.5000 Fin. Aid Admin.			0	0	1,091,803	778	1,092,581	46,889	46	1,139,517	1,139,517	X	X
5.6000 Student Rec. & Adm.			0	0	2,079,809	10,919	2,090,728	45,840	86	2,136,654	2,136,654	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	394,888	0	394,888	46,393	0	441,281	441,281	X	X
5.8200 Other Special Services			0	0	343,733	246	343,980	16,958	15	360,952	360,952	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	X	X	0
TOTAL STUDENT SERVICE			190,588	0	7,772,239	281,651	8,244,489	672,873	4,868	8,922,310	7,978,793	100,863	842,654
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,539,899	0	806,051	70,975	2,416,924	200,019	122	2,617,066	X	2,617,066	0
6.2000 Fiscal Operations			606,184	0	1,320,642	17,626	1,944,452	228,138	101	2,172,691	1,629,518	543,173	X
6.3100 Data/Telecommunications			150,181	0	1,708,486	123,079	1,861,729	1,259,337	9,154	3,250,216	2,437,662	812,554	X
6.3200 Human Resources			176,503	0	574,665	16,335	757,502	76,141	39	843,662	632,762	210,921	X
6.3300 Logistical Services			0	0	201,085	353	201,438	215,439	27,741	444,618	333,463	111,154	X
6.3400 Other General Expenses			0	0	29,185	1,433	30,617	1,773,819	84	1,804,520	1,353,396	451,130	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			173,424	0	675,043	21,546	870,013	353,713	7,514	1,231,238	615,620	615,620	X
TOTAL INSTITUTIONAL SUPPORT			2,646,181	0	5,315,133	281,348	8,212,672	4,106,608	44,756	12,364,032	7,002,415	5,361,617	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			210,784	0	1,819,221	1,476	2,031,481	327,808	87	2,359,376	1,006,690	1,352,685	X
7.0200 Grounds Maintenance & Operation			0	0	733,237	504	733,741	70,951	30	804,721	343,356	461,365	X
7.0300 Custodial			0	0	95,896	1,217	97,114	1,848,609	72	1,945,794	830,225	1,115,569	X
7.0400 Utilities			0	0	38,544	1,862	40,436	2,983,247	111	3,023,794	1,290,162	1,733,612	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			140,000	0	749,670	446,270	1,335,940	1,285,647	3,913	2,626,503	1,120,667	1,505,835	X
TOTAL PHY PLANT OPERATIONS			350,784	0	3,498,575	451,360	4,248,720	6,517,256	4,212	10,766,188	4,591,120	6,169,068	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,642,905	0	21,015,359	1,432,103	26,090,367	12,494,338	57,044	38,641,749	25,993,578	11,721,844	926,327
GRAND TOTAL - PART 1 AND 2			\$24,691,592	\$5,203,379	\$4,370,520	\$0	\$23,513,896	\$1,687,285	\$59,486,662	\$14,284,818	\$83,250	\$73,834,737	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								1,652,000		1,652,000	X	X	1,652,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$1,652,000		\$1,652,000	0	0	\$1,652,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			24,691,592	5,203,379	4,370,520	0	23,513,896	1,687,285	59,486,662	15,936,818	83,250	75,466,737	2,578,327
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Eastern Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	663	23				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,513	150				
1.11.19 Physical Sciences	16	1				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	417	14				
1.14.08 Education	0	0				
1.15.05 Business & Management	15,892	529				
1.15.07 Computer & Infor. Sci.	2,456	85				
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	397	12				
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	432	14				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	25,168	838.9	2,098	643	8.17	0.0770
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	29,912	997				
1.11.09 Engineering	489	16				
1.11.12 Health Professions	33	1				
1.11.19 Physical Sciences	17,755	592				
1.12.10 Fine & Applied Arts	2,522	84				
1.13.11 Foreign Languages	9,529	318				
1.13.15 Letters	34,570	1,152				
1.14.08 Education	3,922	131				
1.15.05 Business & Management	2,651	89				
1.15.07 Computer & Infor. Sci.	3,779	128				
1.16.17 Mathematics	40,140	1,339				
1.17.03 Area Studies	463	16				
1.17.20 Psychology	18,005	600				
1.17.22 Social Sciences	27,247	908				
1.18.08 Communications	570	19				
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	99	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26,858	895				
TOTAL LL ADVANCED/PROFESSIONAL	218,575	7,285.8	16,899	5,580	70.04	0.6690
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	100	3				
1.23.01 Health	25,608	854				
1.24.01 Family & Consumer Sciences	1,199	40				
1.25.01 Office	23,200	773				
1.26.01 Trade & Industrial	6,613	220				
1.27.01 Public Service	5,470	182				
TOTAL POSTSECONDARY VOCATIONAL	62,190	2,073.0	8,998	1,588	20.19	0.1904
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,245	75				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,593	153				
1.27.02 Public Service	2,980	99				
TOTAL ADULT VOCATIONAL	9,818	327.3	590	251	3.19	0.0301
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,823	94.1	0	72	0.92	0.0086
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	8,133	271				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	8,133	271.1	1,591	268	2.64	0.0249
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	328,795	10,890.2	30,169	8,341	106.04	1.0000

Space ratios:	
Credit related/total =	0.427
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	175,790
Non-Voc Labs	70,285
Phv Ed	55,155
Voc Labs	178,369
Library	109,251
Student Services	52,898
25% Office	53,165
Total Instr Related	694,906
Total "Satisfactory" Space	1,629,647

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,341	106

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 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	876,239	334,529	1,210,768	320,200	31,264	1,562,232	X	X	1,562,232
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	876,239	334,529	1,210,768	320,200	31,264	1,562,232	0	0	1,562,232
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			326,768	0	3,580,542	723,483	4,630,793	1,841,345	16,813	6,488,951	6,488,951	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.			462,525	0	1,684,549	122,812	2,269,886	5,041,576	16,786	7,329,250	7,329,250	X	X
4.6000 Academic Admin.			3,796,538	0	3,407,838	434,873	7,599,249	1,130,091	287,743	8,997,043	8,997,043	X	X
4.7000 Course & Curr. Dev.			0	0	4,875	1,735	6,610	1,305	0	7,915	7,915	X	X
4.8000 Prof. Person. Dev.			0	0	20,736	20,736	41,472	84,220	2,036	106,154	86,520	21,631	X
TOTAL ACADEMIC SUPPORT			4,545,831	0	8,677,774	1,303,649	14,527,244	8,099,827	304,042	22,930,313	22,930,683	21,631	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	171,013	74,200	245,213	574,167	0	819,380	X	819,380	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			318,386	0	4,868,086	709,218	5,895,689	245,756	0	6,141,444	6,141,444	X	X
5.4000 Placement Services			0	0	276,388	79,145	355,533	6,675	0	361,808	361,808	X	X
5.5000 Fin. Aid Admin.			158,880	0	2,041,920	218,422	2,419,222	85,303	0	2,504,525	2,504,525	X	X
5.6000 Student Rec. & Adm.			431,499	0	2,911,278	533,263	3,876,040	116,651	0	3,992,691	3,992,691	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w/ Disabilities			115,808	0	240,096	83,631	439,535	78,480	4,195	522,213	522,213	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			1,272,353	0	2,082,736	216,295	3,372,655	150,576	0	3,722,634	3,722,634	X	X
TOTAL STUDENT SERVICE			2,296,936	0	12,592,089	1,914,875	16,803,899	1,258,610	4,195	18,064,698	17,245,310	819,380	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			3,982,820	0	2,050,927	146,501	6,180,257	1,233,751	3,614	7,417,622	X	7,417,622	X
6.2000 Fiscal Operations			489,247	0	3,550,206	221,929	4,261,381	1,755,122	305,368	6,321,871	4,741,403	1,580,468	X
6.3100 Data/Telecommunications			279,132	0	4,833,894	405,769	5,968,789	4,443,457	9,296	10,021,456	7,516,094	2,505,365	X
6.3200 Human Resources			677,426	0	1,103,930	72,655	2,054,022	298,761	1,562	2,354,345	1,765,759	588,586	X
6.3300 Logistical Services			510,317	0	1,162,354	70,570	1,743,241	46,448	0	1,789,689	1,342,267	447,422	X
6.3400 Other General Expenses			0	0	87,849	5,486	93,334	52,596	0	145,929	108,447	36,482	X
6.6000 Admin. Support Staff Svcs.			0	0	66,226	149,289	235,515	70,711	4,160	310,386	X	310,386	X
6.7000 Community Relations			738,568	0	1,028,614	145,786	1,913,968	2,878,740	2,214	4,794,322	2,327,161	2,387,161	X
TOTAL INSTITUTIONAL SUPPORT			6,877,911	0	13,963,917	1,387,995	22,049,623	10,779,588	326,214	33,155,622	17,872,120	15,283,492	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,586,145	161,480	2,747,625	2,220,142	65,752	5,033,519	2,002,349	3,031,170	X
7.0200 Grounds Maintenance & Operation			0	0	1,340,130	82,958	1,422,716	133,834	11	1,556,563	619,206	937,357	X
7.0300 Custodial			0	0	47,773	2,543	50,316	3,517,472	7,710	3,575,498	1,422,344	2,153,154	X
7.0400 Utilities			0	0	0	0	0	4,723,091	0	4,723,091	1,876,860	2,846,231	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			745,907	0	1,178,707	76,090	2,003,704	3,320,413	28,307	5,326,424	2,141,145	3,241,979	X
7.0600 Repairs Furniture & Equipment			0	0	144,043	9,720	153,763	269,218	98,077	521,058	207,278	313,780	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	1,326,766	0	1,326,766	527,792	798,974	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			783,291	0	596,309	547,652	1,917,251	1,104,866	19,787	3,047,004	1,210,110	1,831,895	X
TOTAL PHY PLANT OPERATIONS			1,529,198	0	5,863,108	880,073	8,292,377	16,648,982	219,644	25,160,923	10,009,093	15,151,830	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			15,249,856	0	41,933,125	5,701,121	62,884,102	37,104,324	885,369	100,873,785	68,035,220	31,276,333	1,562,232
GRAND TOTAL - PART 1 AND 2			443,297,094	116,176,173	116,417,881	10	446,915,853	93,894,305	132,791,308	443,782,200	174,846,000	177,529,515	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								2,412,925		2,412,925	X	X	2,412,925
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								2,412,925		2,412,925	0	0	2,412,925
GRAND TOTAL - PARTS 1 & 2 AND 9.0			443,297,094	116,176,173	116,417,881	10	446,915,853	93,894,305	132,791,308	446,195,125	174,846,000	177,529,515	2,412,925
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Broward College 2018-19 COST ANALYSIS Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS										
	ACADEMIC SUPPORT				STUDENT SERVICES				Financial Aid	Other Special Services	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			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						FTE	FTE	FTE			FTE	FTE	FTE	FTE	FTE	FTE	

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Broward College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	1,144	38				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,183	172				
1.11.19 Physical Sciences	497	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	7,919	264				
1.15.05 Business & Management	18,174	606				
1.15.07 Computer & Infor. Sci.	5,687	189				
1.16.17 Mathematics	39	1				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	38,623	1,287.4	3,537	1,251	6.92	0.0453
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	39,463	1,315				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	3,038	101				
1.11.19 Physical Sciences	33,789	1,126				
1.12.10 Fine & Applied Arts	44,891	1,498				
1.13.11 Foreign Languages	17,220	574				
1.13.15 Letters	145,441	4,848				
1.14.08 Education	23,348	778				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	127,172	4,239				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	46,524	1,551				
1.17.22 Social Sciences	35,725	1,191				
1.18.08 Communications	951	32				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	70	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	5,193	173				
TOTAL LL ADVANCED/PROFESSIONAL	522,823	17,427.4	49,265	16,933	93.69	0.6131
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	69	2				
1.22.01 Distributive	27,471	916				
1.23.01 Health	76,296	2,542				
1.24.01 Family & Consumer Sciences	1,230	43				
1.25.01 Office	49,766	1,659				
1.26.01 Trade & Industrial	62,489	2,083				
1.27.01 Public Service	12,488	418				
TOTAL POSTSECONDARY VOCATIONAL	229,837	7,661.2	32,226	7,444	41.19	0.2695
1.5 EPI						
1.50.01 EPI	819	27				
TOTAL EPI	819	27.3	96	27	0.15	0.0010
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	51	2				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	539	18				
1.27.02 Public Service	7,985	268				
TOTAL ADULT VOCATIONAL	8,575	285.8	479	278	1.54	0.0101
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,772	92.4	0	90	0.50	0.0033
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	20,890	696				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	28,470	949				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	49,359	1,645.9	5,475	1,598	8.84	0.0579
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	852,799	28,426.6	91,079	27,620	152.83	1.0000

Space ratios:	
Credit Head-Count	0.398
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	245,935
Non-Voc Labs	119,785
Phv Ed	78,467
Voc Labs	220,107
Library	193,244
Student Services	47,388
25% Office	83,883
Total Instr Related	868,109
Total "Satisfactory" Space	2,484,116

Financial	Full Time
Aid	Faculty
Undup Head	FTE
27,620	153

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 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,175	73				
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	531	18				
1.15.05 Business & Management	7,449	249				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	10,155	338.5	749	316	0.20	0.0654
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	14,000	467				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,117	171				
1.12.10 Fine & Applied Arts	4,225	141				
1.13.11 Foreign Languages	3,512	117				
1.13.15 Letters	16,126	538				
1.14.08 Education	3,462	115				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	18,151	605				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,795	227				
1.17.22 Social Sciences	14,651	488				
1.18.08 Communications	273	9				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	9,690	322				
TOTAL LL ADVANCED/PROFESSIONAL	95,972	3,199.1	7,733	2,986	1.91	0.6183
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,674	56				
1.22.01 Distributive	0	0				
1.23.01 Health	12,914	430				
1.24.01 Family & Consumer Sciences	1,443	48				
1.25.01 Office	18,478	616				
1.26.01 Trade & Industrial	965	32				
1.27.01 Public Service	3,243	108				
TOTAL POSTSECONDARY VOCATIONAL	38,717	1,290.6	4,477	1,205	0.77	0.2494
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	675	23				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	33	1				
1.26.02 Trade & Industrial	877	29				
1.27.02 Public Service	3,280	109				
TOTAL ADULT VOCATIONAL	4,865	162.2	337	151	0.10	0.0313
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	879	29.3	0	27	0.02	0.0057
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	3,648	122				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	408	14				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,056	135.2	735	126	0.08	0.0261
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	317	11				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	262	9				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	579	19.3	163	18	0.01	0.0037
TOTAL	155,229	5,174.1	14,194	4,830	3.09	1.0000

Space ratios:	
Credit related/total =	0.340
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	49,916
Non-Voc Labs	48,171
Phv Ed	27,418
Voc Labs	33,300
Library	29,783
Student Services	20,077
25% Office	23,225
Total Instr Related	231,944
Total "Satisfactory" Space	681,916

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,830	3

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 5,100 (excludes CWE)

Chippola College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	17,148	0	17,148	13,658	11,527	42,333	X	X	42,333		
TOTAL PUBLIC SERVICE			0	0	17,148	0	17,148	13,658	11,527	42,333	0	0	42,333		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	117,246	29,856	147,102	45,435	16,794	209,331	209,331	X	X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0		
4.3000 Open Labs (Interdisciplinary)			45,992	0	47,582	45,994	139,568	0	0	139,568	139,568	X	X		
4.4000 Instrum. Compu. Svcs.			88,330	0	0	0	102,714	98,137	0	200,851	200,851	X	X		
4.5000 Academic Admin.			70,400	0	21,118	0	91,517	3,007	889	95,523	95,523	X	X		
4.7000 Course & Curr. Dev.			0	0	0	0	0	530	0	530	530	X	X		
4.8000 Prof. Person. Dev.			0	0	0	0	0	29,224	0	29,224	23,370	5,845	X		
TOTAL ACADEMIC SUPPORT			294,721	0	185,946	90,234	480,911	176,333	17,783	675,027	646,182	5,845	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			91,133	0	198,562	36,701	326,396	6,522	0	331,918	X	331,918	X		
5.2000 Organized Athletics			26,056	0	562,771	122,202	711,029	316,299	41,751	1,069,079	X	X	1,069,079		
5.3000 Couns. & Advisement			0	0	246,774	6,290	253,064	40,389	0	293,453	293,453	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			77,888	0	72,892	24,646	175,426	5,938	0	181,364	181,364	X	X		
5.6000 Student Rec. & Adm.			82,671	0	77,748	18,277	178,696	3,776	0	182,474	182,474	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	741	741	0	0	741	741	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X		
5.9000 Student Serv. Admin.			162,663	0	8,337	4,372	175,313	25,671	0	200,983	200,983	X	X		
TOTAL STUDENT SERVICE			440,351	0	1,185,684	212,229	1,817,664	408,597	41,751	2,269,012	859,018	331,918	1,069,079		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			335,776	0	162,438	304	498,518	42,217	22,406	563,141	X	563,141	X		
6.2000 Fiscal Operations			293,738	0	184,663	0	478,401	44,005	0	522,406	391,806	130,602	X		
6.3100 Data/Telecommunications			223,230	0	283,486	0	486,716	188,782	138,865	815,373	611,536	203,843	X		
6.3200 Human Resources			99,975	0	151,546	0	251,521	41,172	0	292,693	219,520	73,173	X		
6.3300 Lodistical Services			0	0	93,986	17,693	111,679	156,338	314,534	582,551	436,913	145,638	X		
6.3400 Other General Expenses			0	0	0	0	0	530,674	0	530,674	398,006	132,668	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			273,492	0	166,127	12,318	451,897	101,861	1,399	555,267	277,620	277,620	X		
TOTAL INSTITUTIONAL SUPPORT			1,228,171	0	1,022,248	30,315	2,278,732	1,106,159	477,204	3,862,095	2,315,401	1,526,694	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	283,891	0	283,891	70,159	52,688	406,761	159,599	247,171	X		
7.0200 Grounds Maintenance & Operation			0	0	62,565	15,099	97,664	66,355	42,153	206,167	89,888	125,278	X		
7.0300 Custodial			0	0	430,555	20,533	451,088	74,912	0	528,000	206,373	319,627	X		
7.0400 Utilities			0	0	0	0	0	953,885	0	953,885	374,251	579,634	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	10,394,961	62,092	10,456,453	4,110,527	6,383,925	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			84,213	0	12,009	0	96,222	477	0	96,699	37,939	58,760	X		
7.2000 Campus Security Services			0	0	63,723	0	63,723	59,018	32,996	155,727	61,122	94,605	X		
TOTAL PHY PLANT OPERATIONS			84,213	0	809,910	99,405	992,628	11,618,196	189,925	12,801,752	5,022,691	7,779,061	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			1,955,466	0	3,182,296	449,331	5,587,083	13,315,942	738,194	19,641,219	8,886,289	9,643,518	1,111,412		
GRAND TOTAL - PART 1 AND 2			\$3,494,258	\$719,842	\$2,571,003	\$0	\$3,836,439	\$598,736	\$11,082,276	\$13,263,701	\$794,246	\$25,640,228	\$0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								0		0	X	X	0		
9.2000 Others (Explain)								275,000		275,000	X	X	275,000		
TOTAL CONTINGENCIES, TRANSFERS								\$275,000		\$275,000	0	0	\$275,000		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			3,494,258	719,842	2,571,003	0	3,836,439	528,736	11,082,276	14,056,701	794,246	25,915,228	8,886,289	9,643,518	1,396,412
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Chipola College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					CCLA use by ICS Ratio
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	825	28				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	62	2				
1.14.08 Education	1,460	49				
1.15.05 Business & Management	1,702	57				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	6	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	4,058	135.3	244	77	1.38	0.0910
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	294	7				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,241	108				
1.11.09 Engineering	15	1				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,829	61				
1.12.10 Fine & Applied Arts	2,709	90				
1.13.11 Foreign Languages	975	33				
1.13.15 Letters	5,028	168				
1.14.08 Education	2,971	99				
1.15.05 Business & Management	61	2				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	4,587	152				
1.17.03 Area Studies	21	1				
1.17.20 Psychology	1,380	66				
1.17.22 Social Sciences	3,438	115				
1.18.08 Communications	6	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	1,173	39				
TOTAL LL ADVANCED/PROFESSIONAL	28,204	940.1	2,012	534	9.60	0.6327
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	4,023	134				
1.24.01 Family & Consumer Sciences	696	20				
1.25.01 Office	1,956	65				
1.26.01 Trade & Industrial	532	18				
1.27.01 Public Service	88	3				
TOTAL POSTSECONDARY VOCATIONAL	7,201	240.0	900	136	2.45	0.1615
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	84	3				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,018	67				
1.27.02 Public Service	2,204	73				
TOTAL ADULT VOCATIONAL	4,306	143.5	300	82	1.47	0.0966
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	321	10.7	0	6	0.11	0.0072
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	489	16				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	489	16.3	97	9	0.17	0.0110
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	44,579	1,486.0	3,553	844	15.18	1.0000

Space ratios:	
Credit related/total =	0.392
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	21,640
Student Services	14,699
25% Office	10,036
Total Instr Related	177,501
Total "Satisfactory" Space	452,411

Financial	Full Time
Aid	Faculty
Undup Head	FTE
844	15

	Unduplicated (By Row) Headcount
BAC	244
A&P	2,012
PSV	360
PSAV	300
CWE	0
PREPARATORY	97
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	3,308

97 does not incl voc prep
incl voc prep

check total FTE 1,439 (excludes CWE)

Daytona State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			159,990	0	151,812	814	312,616	5,055	2,700	320,370	X	X	320,370
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			159,990	0	151,812	814	312,616	5,055	2,700	320,370	0	0	320,370
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	2,679,006	198,243	2,877,249	672,231	179,171	3,728,651	3,728,651	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	611,827	17,175	629,002	276,414	971,451	1,876,869	1,876,869	X	X
4.6000 Academic Admin.			1,202,441	0	628,853	6,904	1,838,198	8,497	0	1,826,654	1,826,654	X	X
4.7000 Course & Curr. Dev.			72,989	0	45,333	0	118,322	48,847	0	167,169	167,169	X	X
4.8000 Prof. Person. Dev.			34,560	0	0	0	34,560	131,640	0	166,200	131,640	X	X
TOTAL ACADEMIC SUPPORT			1,399,990	0	3,945,919	222,322	5,477,331	1,137,621	1,150,622	7,765,578	7,734,339	33,241	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	440,341	30,107	440,341	30,107	0	470,448	X	X	470,448
5.3000 Couns. & Advisement			232,993	0	2,785,922	12,823	3,031,738	133,167	0	3,164,905	3,164,905	X	X
5.4000 Placement Services			221,885	0	62,252	20,328	304,464	39,587	0	344,021	344,021	X	X
5.5000 Fin. Aid Admin.			121,790	0	1,150,217	4,621	1,276,629	96,143	0	1,372,772	1,372,772	X	X
5.6000 Student Rec. & Adm.			217,866	0	1,570,253	0	1,788,120	72,806	0	1,860,925	1,860,925	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			107,385	0	365,477	51,081	523,942	92,948	0	616,890	616,890	X	X
5.8200 Other Special Services			0	0	0	0	0	729,339	0	729,339	729,339	X	X
5.9000 Student Serv. Admin.			171,075	0	114,946	3,430	289,446	4,547	0	296,099	296,099	X	X
TOTAL STUDENT SERVICE			1,072,984	0	6,489,491	92,282	7,654,648	1,198,744	0	8,853,391	8,302,644	0	470,448
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			956,642	0	610,185	0	1,566,827	329,555	2,500	1,898,892	X	1,898,892	X
6.2000 Fiscal Operations			861,136	0	1,055,713	8,475	1,925,324	350,654	0	2,275,978	1,706,984	568,995	X
6.3100 Data/Telecommunications			759,183	0	1,791,335	14,475	2,560,803	2,733,496	0	5,296,498	3,973,874	1,324,625	X
6.3200 Human Resources			176,899	0	548,295	0	725,184	55,097	0	780,281	555,211	195,070	X
6.3300 Logistical Services			109,546	0	720,398	3,177	833,122	454,168	10,497	1,297,786	973,340	324,447	X
6.3400 Other General Expenses			0	0	0	304	304	213,159	0	213,463	160,097	53,366	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			404,134	0	789,106	4,884	1,198,124	634,512	640	1,863,288	931,643	931,643	X
TOTAL INSTITUTIONAL SUPPORT			3,287,550	0	5,485,023	31,316	8,783,883	4,839,649	13,646	13,628,184	8,311,148	5,297,636	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	679,095	0	679,095	106,995	0	786,090	334,216	451,875	X
7.0200 Grounds Maintenance & Operation			0	0	584,035	0	584,035	66,555	1,499	652,089	277,243	374,846	X
7.0300 Custodial			0	0	2,013,284	0	2,013,284	167,497	18,075	2,198,838	934,861	1,263,975	X
7.0400 Utilities			0	0	0	0	0	2,645,470	0	2,645,470	1,124,753	1,520,717	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	171,243	304,360	0	475,603	1,491,245	376,152	2,348,978	999,696	1,350,283	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	28,381	0	28,381	12,067	16,315	X
7.0700 Minor Repairs & Renovation Buildings			0	0	99,467	0	99,467	300,292	0	399,759	169,962	229,797	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	16,012	0	16,012	8,809	8,203	X
7.2000 Campus Security Services			0	132,511	1,193,171	0	1,325,682	173,372	0	1,504,061	639,469	864,592	X
TOTAL PHY PLANT OPERATIONS			0	303,753	4,873,382	0	5,177,145	5,096,826	395,766	10,579,677	4,498,074	6,081,603	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			5,810,494	303,753	20,944,648	346,735	27,405,629	12,178,895	1,562,674	41,147,198	28,944,500	11,411,880	790,818
GRAND TOTAL - PART 1 AND 2			325,829,565	5,894,346	6,302,603	303,753	623,522,302	584,316	662,436,885	814,923,076	517,775,006	278,735,067	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										1,375,000	X	X	1,375,000
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										1,375,000	0	0	1,375,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			25,829,565	5,894,346	6,302,603	303,753	623,522,302	584,316	62,436,885	15,894,173	1,775,006	80,110,667	2,165,818
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Daytona State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	123	4				
1.11.09 Engineering	4,853	162				
1.11.12 Health Professions	3,641	121				
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	3,895	130				
1.15.05 Business & Management	15,791	529				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	75	3				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	28,378	945.9	2,031	693	15.56	0.0845
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	1,552	52				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	20,924	697				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,253	308				
1.12.10 Fine & Applied Arts	22,157	739				
1.13.11 Foreign Languages	5,572	186				
1.13.15 Letters	31,089	1,036				
1.14.08 Education	3,279	109				
1.15.05 Business & Management	4,536	151				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	32,257	1,075				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	14,580	486				
1.17.22 Social Sciences	19,896	662				
1.18.08 Communications	186	6				
1.18.13 Home Economics	6,078	203				
1.18.14 Law	0	0				
1.18.16 Library Science	150	5				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	14,250	475				
TOTAL LL ADVANCED/PROFESSIONAL	185,729	6,191.0	14,756	4,534	101.83	0.5532
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,788	60				
1.23.01 Health	23,442	781				
1.24.01 Family & Consumer Sciences	2,108	70				
1.25.01 Office	15,006	500				
1.26.01 Trade & Industrial	16,781	559				
1.27.01 Public Service	2,609	87				
TOTAL POSTSECONDARY VOCATIONAL	61,734	2,057.8	6,819	1,507	33.85	0.1839
1.5 EPI						
1.50.01 EPI	32	1				
TOTAL EPI	32	1.1	16	1	0.02	0.0001
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	280	10				
1.23.02 Health	4,477	149				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	11,843	395				
1.27.02 Public Service	5,638	190				
TOTAL ADULT VOCATIONAL	22,235	743.2	1,378	544	12.22	0.0664
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,160	72.0	0	53	1.18	0.0064
1.2 APPRENTICESHIP						
1.29.97 Class	3,249	108				
1.29.98 On the Job Training	13,806	460				
TOTAL APPRENTICESHIP	17,055	568.5	330	416	9.35	0.0508
1.3 PREPARATORY						
1.31.01 Developmental Education	3,954	132				
1.31.02 Vocational Prep.	69	2				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,023	134.1	963	98	2.21	0.0120
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	6,293	210				
1.32.02 Adult Secondary	264	9				
1.32.03 GED Preparator	1,497	50				
1.32.04 EAP Literacy (ESOL)	6,247	208				
TOTAL ADULT EDUCATION	14,300	476.7	2,354	349	7.84	0.0426
TOTAL	335,709	11,190.2	28,647	8,195	184.06	1.0000

Space ratios:	
Credit related/total =	0.425
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	156,579
Non-Voc Labs	96,397
Phv Ed	47,695
Voc Labs	191,617
Library	76,531
Student Services	46,718
25% Office	58,866
Total Instr Related	674,406
Total "Satisfactory" Space	1,586,234

Financial	Full Time
Aid	Faculty
Undup Head	FTE
8,195	184

Unduplicated (By Row) Headcount	
BAC	2,031
A&P	14,756
PSV	6,819
PSAV	1,378
CWE	0
PREPARATORY	963
ADULT ED	2,354
APPRENT	330
EPI	16
TOTAL	26,616

does not incl voc prep
incl voc prep

check total FTE 11,405 (excludes CWE)

Florida SouthWestern State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION			
	PERSONNEL EXPENDITURES											COST DISTRIBUTED TO:			
	Instructional Full-Time	Part-Time	Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALL LOC INST	C-W INST	UNALLO- CATED		
			Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			77,674	0	1,282,391	115,485	1,475,550	292,010	50,000	1,817,560	1,817,560	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.			104,820	0	920,198	106,716	1,131,734	29,225	0	1,161,259	1,161,259	X	X		
4.6000 Academic Admin.			1,869,981	0	1,174,204	323,117	3,367,292	759,642	55,170	4,181,004	4,181,004	X	X		
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	2,440	0	0	X	X		
4.8000 Prof. Person. Dev.			79,940	0	76,520	177,960	334,417	429,382	2,440	766,299	612,921	153,240	X		
TOTAL ACADEMIC SUPPORT			2,132,324	0	3,453,301	723,278	6,308,903	1,599,348	107,610	7,926,062	7,772,818	153,248	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			166,621	0	728,177	86,960	981,758	126,169	0	1,107,927	X	X	0		
5.2000 Organized Athletics			0	0	58,065	1,517	59,582	1,595	0	61,137	X	X	0		
5.3000 Couns. & Advsement			0	0	2,217,436	35,338	2,252,774	93,176	0	2,345,950	2,345,950	X	X		
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0		
5.5000 Fin. Aid Admin.			125,717	0	1,446,649	205,163	1,572,366	205,163	0	1,777,529	1,777,529	X	X		
5.6000 Student Rec. & Adm.			328,628	0	1,599,338	23,963	1,951,929	240,569	0	2,192,488	2,192,488	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0		
5.8100 Svcs. Students w/ Disabilities			82,455	0	149,840	19,963	252,258	85,773	4,737	342,768	342,768	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0		
5.9000 Student Serv. Admin.			714,513	0	691,577	18,344	1,424,434	513,342	0	1,938,146	1,938,146	X	X		
TOTAL STUDENT SERVICE			1,417,934	0	6,891,462	198,885	8,495,591	1,285,643	4,737	9,785,681	8,596,881	1,107,863	61,137		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			2,123,667	0	539,999	18,175	2,681,841	270,869	0	2,952,710	X	X	0		
6.2000 Fiscal Operations			129,778	0	1,274,863	1,394	1,406,035	1,385,935	0	2,791,770	2,093,828	697,943	X		
6.3100 Data/Telecommunications			255,417	0	434,242	22,310	711,969	450,815	38,354	1,201,188	803,864	397,286	X		
6.3200 Human Resources			139,465	0	1,058,050	3,990	1,201,505	196,697	0	1,398,202	1,048,652	349,551	X		
6.3300 Logistical Services			96,996	0	428,483	11,890	537,359	386,548	0	923,907	692,930	230,977	X		
6.3400 Other General Expenses			0	0	1,913	1,913	945,927	0	0	947,840	710,880	236,960	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0		
6.7000 Community Relations			737,698	0	646,410	99,655	1,444,724	242,490	0	1,688,201	843,101	843,101	X		
TOTAL INSTITUTIONAL SUPPORT			3,482,979	0	4,381,847	119,317	7,864,143	3,879,271	38,354	11,901,768	8,295,243	5,611,528	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	927,157	0	927,157	835,917	9,350	1,772,427	753,063	1,019,364	X		
7.0200 Grounds Maintenance & Operation			0	0	56,520	0	56,520	632,142	0	688,662	292,298	396,067	X		
7.0300 Custodial			0	0	0	0	0	1,448,424	0	1,448,424	615,402	833,022	X		
7.0400 Utilities			0	0	0	0	0	2,054,454	0	2,054,454	889,899	1,204,589	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	191,430	0	191,430	16,270	0	208,000	68,374	119,626	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			126,294	0	202,216	0	328,510	70,096	6,175	404,781	171,984	232,801	X		
7.2000 Campus Security Services			71,324	0	1,590,522	32,374	1,693,970	703,240	22,745	2,417,961	1,027,330	1,390,623	X		
TOTAL PHY PLANT OPERATIONS			197,618	0	2,967,598	32,374	3,197,590	5,768,879	36,272	9,034,746	3,838,655	5,196,091	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			7,230,855	0	17,694,229	1,061,054	25,986,137	12,453,342	188,978	38,628,457	26,498,594	12,068,728	61,137		
GRAND TOTAL - PART 1 AND 2			\$17,703,055	\$9,778,449	\$7,403,433	\$0	\$19,371,566	\$1,474,488	\$35,731,001	\$14,640,795	\$326,052	\$70,697,848			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								0		0	X	X	0		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$0		\$0	\$0	\$0	\$0	\$0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			17,703,055	9,778,449	7,403,433	0	19,371,566	1,474,488	55,731,001	14,640,795	326,052	70,697,848	26,498,594	12,068,728	61,137
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Florida SouthWestern State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,513	150				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,870	162				
1.15.05 Business & Management	6,333	211				
1.16.07 Computer & Infor. Sci.	600	20				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	1,263	42				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	17,579	586.0	1,273	452	7.45	0.0527
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	573	19				
1.11.04 Biological Science	32,995	1,100				
1.11.09 Engineering	1,009	34				
1.11.12 Health Professions	7,325	244				
1.11.19 Physical Sciences	12,565	419				
1.12.10 Fine & Applied Arts	7,791	260				
1.13.11 Foreign Languages	5,146	171				
1.13.15 Letters	44,630	1,488				
1.14.08 Education	4,974	166				
1.15.05 Business & Management	9,657	322				
1.16.07 Computer & Infor. Sci.	5,640	188				
1.16.17 Mathematics	53,336	1,776				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	20,850	695				
1.17.22 Social Sciences	34,134	1,136				
1.18.06 Communications	10,804	360				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,248	75				
1.18.16 Library Science	76	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	4,356	145				
1.18.23 Theology	1,320	44				
1.18.49 Interdisciplinary	26,717	891				
TOTAL LL ADVANCED/PROFESSIONAL	286,151	9,538.4	20,246	7,364	121.26	0.8581
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	17,496	583				
1.24.01 Family & Consumer Sciences	2,234	74				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	635	21				
1.27.01 Public Service	616	20				
TOTAL POSTSECONDARY VOCATIONAL	20,981	699.4	1,695	540	8.89	0.0623
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	675	23				
TOTAL ADULT VOCATIONAL	675	22.5	90	17	0.29	0.0020
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	6,820	227				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	1,263	42				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	8,083	269.4	1,336	288	3.45	0.0242
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	333,469	11,115.4	24,640	8,582	141.31	1.0000

Space ratios:	
Instr related/total =	0.425
All (owned and unowned, include under const)	
From classes 11 & 12	
Classrooms	127,166
Non-Voc Labs	66,345
Phy Ed	35,898
Voc Labs	70,744
Library	59,381
Student Services	69,327
25% Office	40,622
Total Instr Related	489,653
Total "Satisfactory" Space	1,105,386

Financial Aid Undup Head	Full Time Faculty FTE
8,582	141

	Unduplicated (By Row) Headcount
BAC	1,273
A&P	20,246
PSV	1,695
PSAW	90
CWE	0
PREPARATORY	1,336
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	23,360

does not incl voc prep
incl voc prep

check total FTE 11,104 (excludes CWE)

Florida State College at Jacksonville 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION			
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:			
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			443,670	0	1,819,178	604,788	2,867,636	957,920	191,496	4,017,054	4,017,054	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0	
4.3000 Open Labs (Interdisciplinary)			860,111	557,254	1,417,395	22,307	1,417,395	22,307	0	1,439,672	1,439,672	X	X	
4.4000 Instrum. Compu. Svcs.			346,394	0	3,493,398	32,793	3,872,575	2,869,287	0	6,741,863	6,741,863	X	X	
4.6000 Academic Admin.			2,947,519	0	4,341,638	81,755	7,330,910	347,297	318,351	8,016,558	8,016,558	X	X	
4.7000 Course & Curr. Dev.			296,730	0	2,693,312	259,147	3,249,198	196,568	0	3,445,766	3,445,766	X	X	
4.8000 Prof. Person. Dev.			0	0	650,240	0	650,240	295,840	0	946,080	756,870	189,210	X	
TOTAL ACADEMIC SUPPORT			4,694,313	0	13,267,633	2,165,977	18,407,924	4,699,227	509,850	24,607,001	24,417,248	189,218	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	239,783	704,069	943,851	81,566	0	1,025,417	X	1,025,417	X	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0	
5.3000 Couns. & Advisement			949,038	0	5,539,931	325,044	6,813,014	331,890	3,165	7,149,069	7,149,069	X	X	
5.4000 Placement Services			0	0	377,985	0	377,985	19,853	0	397,838	397,838	X	0	
5.5000 Fin. Aid Admin.			117,277	0	1,601,585	0	1,719,262	1,246,671	1,155	2,967,088	2,967,088	X	X	
5.6000 Student Rec. & Adm.			45,091	0	1,605,971	6,819	1,657,881	145,707	0	1,803,588	1,803,588	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	691,359	272,195	963,554	96,694	0	1,060,248	1,060,248	X	X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0	
5.9000 Student Serv. Admin.			303,113	0	200,156	0	503,276	174,486	0	677,762	677,762	X	X	
TOTAL STUDENT SERVICE			1,414,524	0	16,296,171	1,308,127	19,978,824	2,096,667	4,300	19,080,011	14,053,594	1,025,417	0	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,204,790	0	1,435,253	50,252	3,690,296	564,251	150,770	4,405,317	X	4,405,317	X	
6.2000 Fiscal Operations			297,861	0	2,940,171	25,137	3,263,169	1,464,396	0	4,717,565	3,538,174	1,179,391	X	
6.3100 Data/Telecommunications			340,981	0	1,649,612	0	1,990,214	3,686,465	1,213,950	6,800,686	5,168,016	1,722,672	X	
6.3200 Human Resources			536,917	0	639,724	20,897	1,397,538	399,237	0	1,796,775	1,347,511	449,194	X	
6.3300 Lodistical Services			138,873	0	625,199	0	764,072	865,958	0	1,630,030	1,222,523	407,508	X	
6.3400 Other General Expenses			129,748	0	158,620	0	288,368	1,007,698	0	1,296,067	972,050	324,017	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0	
6.7000 Community Relations			413,073	0	1,530,420	2,578	1,965,080	1,028,241	8,867	3,032,188	1,516,024	1,516,024	X	
TOTAL INSTITUTIONAL SUPPORT			4,051,924	0	9,188,069	98,865	13,338,787	9,056,248	1,373,587	23,768,631	13,764,428	10,004,192	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	2,387,928	12,968	2,400,896	620,555	412,400	3,433,851	1,401,915	2,031,937	X	
7.0200 Grounds Maintenance & Operation			0	0	665,176	0	665,176	466,535	0	1,131,711	465,444	670,267	X	
7.0300 Custodial			0	0	2,464,617	0	2,464,617	625,494	6,016	3,098,127	1,264,034	1,832,093	X	
7.0400 Utilities			0	0	0	0	0	3,742,797	0	3,742,797	1,528,046	2,214,751	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	625,395	0	625,395	255,327	370,072	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			669,796	0	413,356	31,306	1,114,448	106,386	3,615	1,224,411	499,853	724,529	X	
7.2000 Campus Security Services			114,012	0	3,499,820	89,383	3,703,120	923,853	0	4,226,773	1,723,630	2,501,132	X	
TOTAL PHY PLANT OPERATIONS			784,607	0	8,431,902	132,657	10,349,228	6,710,810	422,031	17,482,070	7,137,283	10,344,786	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			10,295,428	0	42,083,718	3,705,625	56,074,771	22,553,154	2,309,788	80,937,713	59,374,099	21,563,614	0	
GRAND TOTAL - PART 1 AND 2			\$36,710,381	\$10,609,549	\$11,095,914	\$0	\$45,507,924	\$4,108,103	\$108,031,850	\$26,054,440	\$2,850,769	\$136,937,068	\$0	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers										12,879,411	X	X	12,879,411	
9.2000 Others (Explain)										0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS										\$12,879,411	0	0	12,879,411	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			36,710,381	10,609,549	11,095,914	\$0	45,507,924	4,108,103	108,031,850	38,933,861	2,850,769	149,816,480	59,374,099	21,563,614
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Florida State College at Jacksonville 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,371	79				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	12,201	407				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	42	1				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	27,183	906				
1.15.07 Computer & Infor. Sci.	6,092	203				
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	2,787	93				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	50,636	1,687.9	3,785	1,574	23.75	0.0982
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	41,133	1,371				
1.11.09 Engineering	69	2				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	25,111	837				
1.12.10 Fine & Applied Arts	13,450	448				
1.13.11 Foreign Languages	7,832	261				
1.13.15 Letters	52,281	1,742				
1.14.08 Education	12,935	431				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	57,289	1,909				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	23,103	770				
1.17.22 Social Sciences	43,080	1,435				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.19 Military Science	20	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	23,070	759				
TOTAL LL ADVANCED/PROFESSIONAL	300,213	10,007.1	29,000	9,331	140.63	0.5821
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,935	65				
1.23.01 Health	32,404	1,080				
1.24.01 Family & Consumer Sciences	5,108	170				
1.25.01 Office	40,602	1,353				
1.26.01 Trade & Industrial	13,066	436				
1.27.01 Public Service	8,303	277				
TOTAL POSTSECONDARY VOCATIONAL	101,419	3,380.6	11,658	3,152	47.58	0.1956
1.5 EPI						
1.50.01 EPI	90	3				
TOTAL EPI	90	3.0	8	3	0.04	0.0002
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,533	51				
1.23.02 Health	6,417	214				
1.24.02 Family & Consumer Sciences	3,202	107				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,036	168				
1.27.02 Public Service	7,174	239				
TOTAL ADULT VOCATIONAL	23,363	778.8	2,334	726	10.96	0.0453
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	8,490	283.0	0	264	3.98	0.0165
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	18,893	630				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	441	15				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	19,337	644.6	2,807	691	9.07	0.0375
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,110	70				
1.32.02 Adult Secondary	192	6				
1.32.03 GED Preparator	475	16				
1.32.04 EAP Literacy (ESOL)	9,429	314				
TOTAL ADULT EDUCATION	12,206	406.8	3,268	379	5.73	0.0237
TOTAL	515,753	17,191.8	52,860	16,031	241.94	1.0000

Space ratios:	
Credit related/total =	0.408
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	300,843
Non-Voc Labs	157,031
Phv Ed	47,527
Voc Labs	320,446
Library	135,116
Student Services	85,104
25% Office	31,277
Total Instr Related	1,197,344
Total "Satisfactory" Space	2,785,911

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,031	242

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 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	236,988	0	236,988	32,036	0	269,024	269,024	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.6000 Academic Admin.			476,749	0	507,788	12,228	996,745	98,877	0	1,095,622	1,095,622	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	2,948	0	2,948	122,661	0	125,610	100,450	25,122	X
TOTAL ACADEMIC SUPPORT			476,749	0	744,736	15,177	1,236,662	243,574	0	1,490,236	1,465,134	25,122	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	4,057	4,057	0	0	4,057	X	4,057	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	214,548	0	214,548	10,739	0	225,287	225,287	X	X
5.4000 Placement Services			0	0	80,788	0	80,788	3,688	0	84,477	84,477	X	X
5.5000 Fin. Aid Admin.			0	0	221,099	0	221,099	15,528	0	236,628	236,628	X	X
5.6000 Student Rec. & Adm.			0	0	279,645	5,845	285,490	7,106	0	292,596	292,596	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	306	0	306	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
TOTAL STUDENT SERVICE			0	0	796,081	9,902	805,983	37,367	0	843,350	839,293	4,057	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			265,374	0	92,696	0	358,071	54,226	0	412,296	X	412,296	X
6.2000 Fiscal Operations			283,594	0	342,164	0	625,698	3,967	0	629,665	472,227	157,409	X
6.3100 Data/Telecommunications			112,279	0	263,360	0	375,639	308,249	2,067	683,888	512,212	170,737	X
6.3200 Human Resources			107,331	0	64,054	0	171,384	13,101	0	184,495	138,372	46,124	X
6.3300 Lodistical Services			0	0	0	0	0	31,470	0	31,470	23,603	7,868	X
6.3400 Other General Expenses			0	0	0	0	0	368,932	0	368,932	276,699	92,233	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			243,188	0	61,301	1,413	305,909	179,827	0	478,736	238,368	238,368	X
TOTAL INSTITUTIONAL SUPPORT			1,011,674	0	823,673	1,419	1,836,683	947,770	2,067	2,786,505	1,661,468	1,125,035	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			85,745	0	317,891	0	403,636	86,975	0	490,611	169,338	324,217	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	40,351	0	40,351	13,846	26,503	X
7.0300 Custodial			0	0	0	0	0	165,365	0	165,365	56,750	108,615	X
7.0400 Utilities			0	0	0	0	0	527,098	0	527,098	180,889	346,210	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	221,536	0	221,536	70,026	146,509	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	225,520	0	225,520	77,353	148,120	X
TOTAL PHY PLANT OPERATIONS			85,745	0	317,891	0	403,636	1,269,848	0	1,673,484	574,303	1,099,181	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			1,574,188	0	2,692,303	26,498	4,282,968	2,508,560	2,067	6,793,596	4,540,211	2,253,385	0
GRAND TOTAL - PART 1 AND 2			\$2,505,334	\$624,806	\$1,574,188	\$0	\$3,021,895	\$130,246	\$7,856,440	\$2,846,523	\$4,464	\$10,707,427	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,505,334	624,806	1,574,188	0	3,021,895	130,246	7,856,440	2,846,523	4,464	10,707,427	0
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Florida Keys Community College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	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	399	13				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	399	13.3	26	9	0.28	0.0183
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,223	74				
1.11.09 Engineering	7	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	759	25				
1.12.10 Fine & Applied Arts	726	24				
1.13.11 Foreign Languages	180	6				
1.13.15 Letters	2,190	73				
1.14.08 Education	851	28				
1.15.05 Business & Management	754	25				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,288	77				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	675	23				
1.17.22 Social Sciences	1,017	34				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	108	4				
1.18.16 Library Science	16	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	108	4				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	159	5				
TOTAL LL ADVANCED/PROFESSIONAL	12,071	402.4	1,087	287	8.44	0.5536
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	707	24				
1.23.01 Health	1,924	64				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,728	58				
1.26.01 Trade & Industrial	1,761	59				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	6,120	204.0	663	145	4.28	0.2807
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	12	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	1,832	61				
TOTAL ADULT VOCATIONAL	1,844	61.5	122	44	1.29	0.0846
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	549	18.3	0	13	0.38	0.0252
1.2 APPRENTICESHIP						
1.29.97 Class	41	1				
1.29.98 On the Job Training	311	10				
TOTAL APPRENTICESHIP	353	11.8	16	8	0.25	0.0162
1.3 PREPARATORY						
1.31.01 Developmental Education	470	16				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	470	15.7	82	11	0.33	0.0216
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	21,898	726.9	1,996	518	15.34	1.0000

Space ratios:	
Credit related/total =	0.343
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	28,881
Non-Voc Labs	10,073
Phv Ed	8,045
Voc Labs	13,762
Library	10,788
Student Services	3,727
25% Office	8,164
Total Instr Related	83,461
Total "Satisfactory" Space	243,201

Financial	Full Time
Aid	Faculty
Undup Head	FTE
518	15

Unduplicated (By Row) Headcount	
BAC	26
A&P	1,087
PSV	663
PSAV	122
CWE	0
PREPARATORY	82
ADULT ED	0
APPRENT	16
EPI	0
TOTAL	1,976

does not incl voc prep
incl voc prep

check total FTE 714 (excludes CWE)

Gulf Coast State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			50,625	0	12,089	20,604	83,318	20,166	0	103,484	X	X	103,484
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			50,625	0	12,089	20,604	83,318	20,166	0	103,484	0	0	103,484
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			338,067	0	39,765	40,401	418,233	152,296	0	570,529	570,529	X	X
4.2000 Ed. Media Services			231,586	0	149,114	0	380,670	104,531	19,817	505,018	X	X	505,018
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	12,592	0	12,592	X	X	12,592
4.4000 Instrum. Compu. Svcs.			0	0	0	0	0	44,220	45,195	89,415	89,415	X	X
4.6000 Academic Admin.			673,997	0	146,791	1,610	822,398	31,025	0	853,423	853,423	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	X	0
4.8000 Prof. Person. Dev.			1,377	0	2,468	0	3,843	200,770	0	204,613	163,620	40,923	X
TOTAL ACADEMIC SUPPORT			1,244,997	0	338,138	42,011	1,625,144	545,434	65,012	2,235,590	1,689,649	545,941	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	5,748	0	5,748	X	X	5,748
5.2000 Organized Athletics			438,215	0	0	134,148	572,363	121,903	78,189	772,454	X	X	772,454
5.3000 Couns. & Advisem.			657,216	0	38,738	17,869	713,823	65,490	18,974	798,287	798,287	X	X
5.4000 Placement Svcs.			44,736	0	0	0	44,736	59	0	44,795	44,795	X	28
5.5000 Fin. Aid Admin.			489,611	0	83,996	0	573,607	20,939	0	594,546	594,546	X	X
5.6000 Student Rec. & Adm.			494,516	0	227,295	31,362	753,173	37,426	0	790,599	790,599	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	0
5.8100 Svcs. Students w Disabilities			169,010	0	26,121	60,806	255,937	34,897	0	290,834	290,834	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	0
5.9000 Student Serv. Admin.			258,333	0	44,364	0	302,697	11,492	0	314,189	314,189	X	X
TOTAL STUDENT SERVICE			2,551,834	0	426,514	244,185	3,216,533	297,842	97,162	3,611,637	2,833,438	5,748	772,454
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			956,620	0	77,229	0	1,033,850	392,660	0	1,426,510	X	X	1,426,510
6.2000 Fiscal Operations			512,403	0	258,657	0	771,060	401,102	0	1,172,162	879,122	293,041	X
6.3100 Data/Telecommunications			1,134,330	0	365,095	7,293	1,506,678	542,611	1,567,787	3,057,076	2,742,807	914,269	X
6.3200 Human Resources			293,099	0	68,716	0	331,785	96,567	0	428,352	321,264	107,088	X
6.3300 Lodistical Services			109,327	0	134,525	0	243,852	230,689	0	474,541	355,906	118,635	X
6.3400 Other General Expenses			83,538	0	0	0	83,538	99,311	0	182,849	137,137	45,712	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	77,130	0	0	77,130	38,562	38,568	X
TOTAL INSTITUTIONAL SUPPORT			3,059,298	0	964,182	7,293	3,970,771	1,866,070	1,567,787	7,418,628	4,474,620	2,943,828	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			82,181	0	370,854	0	453,035	426,934	10,331	892,310	426,783	463,527	X
7.0200 Grounds Maintenance & Operation			0	0	415,516	0	415,516	153,989	4,616	574,121	275,853	298,239	X
7.0300 Custodial			0	0	862,987	0	862,987	139,718	0	1,002,705	481,831	520,874	X
7.0400 Utilities			0	0	0	0	0	2,572,271	683,957	3,255,626	1,564,529	1,691,300	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			97,512	0	22,120	0	119,632	248,975	42,022	410,634	197,373	213,311	X
TOTAL PHY PLANT OPERATIONS			179,703	0	1,649,387	22,120	1,841,180	1,543,887	740,931	6,135,598	2,948,348	3,187,250	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			7,096,455	0	3,324,278	336,213	10,746,946	6,287,499	2,470,492	19,504,937	11,946,235	6,682,764	875,938
GRAND TOTAL - PART 1 AND 2			\$9,610,164	\$2,197,885	\$8,000,196	\$0	\$3,929,495	\$399,494	\$24,087,234	\$7,024,471	\$2,819,008	\$33,940,713	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								153,832		153,832	X	X	153,832
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$153,832		153,832	0	0	153,832
GRAND TOTAL - PARTS 1 & 2 AND 9.0			9,610,164	2,197,885	8,000,196	0	3,929,495	399,494	24,087,234	7,178,303	2,819,008	34,094,545	1,029,770
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Gulf Coast State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,813	60				
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	1,399	46				
1.15.07 Computer & Infor. Sci.	765	25				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,924	130.8	320	83	2.31	0.0396
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	96	3				
1.11.04 Biological Science	6,651	222				
1.11.09 Engineering	295	9				
1.11.12 Health Professions	231	8				
1.11.19 Physical Sciences	4,582	153				
1.12.10 Fine & Applied Arts	6,904	230				
1.13.11 Foreign Languages	2,272	76				
1.13.15 Letters	13,538	451				
1.14.08 Education	2,696	90				
1.15.05 Business & Management	2,313	77				
1.15.07 Computer & Infor. Sci.	2,063	69				
1.16.17 Mathematics	12,756	425				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	127	4				
1.17.22 Social Sciences	14,851	495				
1.18.08 Communications	0	0				
1.18.13 Home Economics	1,407	47				
1.18.14 Law	90	2				
1.18.16 Library Science	30	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	330	11				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3	0				
TOTAL LL ADVANCED/PROFESSIONAL	71,190	2,373.0	6,308	1,506	41.97	0.7183
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,110	37				
1.23.01 Health	12,183	406				
1.24.01 Family & Consumer Sciences	179	6				
1.25.01 Office	1,450	48				
1.26.01 Trade & Industrial	1,889	63				
1.27.01 Public Service	945	32				
TOTAL POSTSECONDARY VOCATIONAL	17,756	591.3	2,085	376	16.47	0.1792
1.5 EPI						
1.50.01 EPI	261	9				
TOTAL EPI	261	8.7	37	6	0.15	0.0026
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,640	55				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,245	75				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	3,885	129.5	288	82	2.29	0.0392
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	585	19.5	0	12	0.34	0.0059
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,506	50				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,506	50.2	411	32	0.89	0.0152
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	99,107	3,303.6	9,449	2,096	58.43	1.0000

Space ratios:	
Credit related/total =	0.481
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	57,592
Non-Voc Labs	24,039
Phv Ed	35,749
Voc Labs	35,830
Library	26,882
Student Services	13,519
25% Office	25,703
Total Instr Related	279,331
Total "Satisfactory" Space	581,296

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,096	58

	Unduplicated (By Row) Headcount
BAC	320
A&P	6,308
PSV	2,085
PSAV	288
CWE	0
PREPARATORY	411
ADULT ED	0
APPRENT	0
EPI	37
TOTAL	9,129

does not incl voc prep
incl voc prep

check total FTE 3,585 (excludes CWE)

Hillsborough Community College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	132,374	0	132,374	451,930	0	584,304	X	X	584,304
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	132,374	0	132,374	451,930	0	584,304	0	0	584,304
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	1,675,137	36,407	1,714,544	462,512	0	2,177,056	2,177,056	X	X
4.2000 Ed. Media Services			0	0	61,946	0	61,946	1,716	0	63,562	X	X	63,562
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instrum. Compu. Svcs.			212,883	0	962,709	0	1,175,592	1,559,817	0	2,735,409	2,735,409	X	X
4.6000 Academic Admin.			2,224,288	0	4,061,615	456,236	6,742,119	995,197	1,461,017	8,198,333	8,198,333	X	X
4.7000 Course & Curr. Dev.			160,596	0	31,312	0	191,908	50,491	0	242,398	242,398	X	X
4.8000 Prof. Person. Dev.			0	0	523,556	0	523,556	93,892	0	617,448	617,448	X	X
TOTAL ACADEMIC SUPPORT			2,997,766	0	7,369,173	492,643	10,369,564	3,163,628	1,461,017	15,024,206	14,837,150	187,056	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	214,668	21,132	235,800	5,252	0	241,052	X	241,052	X
5.2000 Organized Athletics			0	0	260,033	164,681	424,714	13,823	0	438,537	X	X	438,537
5.3000 Couns. & Advisement			0	0	4,987,975	9,875	4,997,849	98,634	0	5,096,484	5,096,484	X	X
5.4000 Placement Services			0	0	253,638	143,947	397,585	3,177	0	400,762	400,762	X	X
5.5000 Fin. Aid Admin.			127,011	0	1,947,835	0	2,074,845	274,280	0	2,349,127	2,349,127	X	X
5.6000 Student Rec. & Adm.			0	0	1,578,800	17,657	1,596,457	92,805	0	1,689,261	1,689,261	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	362,154	168,020	530,174	334,889	0	865,063	865,063	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			959,482	0	1,808,004	16,948	2,784,443	1,051,206	0	3,835,649	3,835,649	X	X
TOTAL STUDENT SERVICE			1,086,501	0	11,413,108	542,259	13,041,869	1,874,698	0	14,916,534	14,238,348	241,052	438,537
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			2,155,096	0	1,471,231	48,565	3,674,893	1,396,428	28,993	5,100,304	X	5,100,304	X
6.2000 Fiscal Operations			379,845	0	2,155,775	0	2,534,620	61,199	0	2,595,820	1,946,865	648,955	X
6.3100 Data/Telecommunications			501,331	0	2,108,871	0	2,610,202	3,008,353	0	5,646,555	4,234,916	1,411,639	X
6.3200 Human Resources			155,523	0	933,153	5,344	1,094,020	230,588	0	1,324,608	993,455	331,152	X
6.3300 Lodistical Services			120,268	0	1,068,552	0	1,188,820	1,297,741	56,491	2,543,051	1,907,289	635,763	X
6.3400 Other General Expenses			0	0	86,498	0	86,498	2,133,527	0	2,220,025	1,665,019	555,006	X
6.6000 Admin. Support Staff Svcs.			0	0	62,735	0	62,735	26,335	0	109,061	X	109,061	X
6.7000 Community Relations			526,887	0	800,358	5,022	1,332,267	841,820	0	2,174,087	1,037,042	1,087,045	X
TOTAL INSTITUTIONAL SUPPORT			3,837,941	0	8,787,184	58,931	12,684,033	9,073,993	85,484	21,713,512	11,814,568	9,878,924	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	1,972,143	0	1,972,143	1,295,735	0	3,267,875	1,533,656	1,684,210	X
7.0200 Grounds Maintenance & Operation			0	0	42,912	0	42,912	392,721	0	435,633	211,115	224,518	X
7.0300 Custodial			0	0	379,540	0	379,540	2,600,814	0	2,980,354	1,444,328	1,536,026	X
7.0400 Utilities			0	0	0	0	0	3,627,698	0	3,627,698	1,758,042	1,869,657	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	106,506	0	106,506	51,614	54,891	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	15,973	0	15,973	7,741	8,232	X
7.0900 Other			0	0	121,542	0	121,542	1,847,296	0	1,968,838	954,131	1,014,707	X
7.1000 Facilities Planning			123,102	0	280,633	0	403,735	170,317	0	574,052	278,195	295,857	X
7.2000 Campus Security Services			193,833	0	2,183,030	21,690	2,398,553	1,052,926	0	3,369,456	1,630,620	1,738,836	X
TOTAL PHY PLANT OPERATIONS			224,935	0	4,979,775	21,690	5,226,400	11,118,984	0	16,346,384	7,921,723	8,424,661	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			7,747,124	0	32,541,593	1,115,524	41,404,241	25,633,598	1,546,501	66,584,340	48,829,812	18,731,687	1,022,840
GRAND TOTAL - PART 1 AND 2			\$28,460,739	\$10,118,052	\$5,671,564	\$0	\$39,266,935	\$1,212,654	\$87,669,944	\$29,873,822	\$1,923,624	\$119,467,391	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			28,460,739	10,118,052	5,671,564	0	39,266,935	1,212,654	87,669,944	29,873,822	1,923,624	119,467,391	1,022,840
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Hillsborough Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	670	22				
1.11.04 Biological Science	43,625	1,454				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	243	8				
1.11.19 Physical Sciences	34,466	1,149				
1.12.10 Fine & Applied Arts	13,096	438				
1.13.11 Foreign Languages	7,384	246				
1.13.15 Letters	80,839	2,695				
1.14.08 Education	3,840	128				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	23,240	775				
1.16.17 Mathematics	75,539	2,518				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	42,826	1,428				
1.17.22 Social Sciences	54,975	1,833				
1.18.08 Communications	19,650	656				
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	109	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	17,100	570				
TOTAL LL ADVANCED/PROFESSIONAL	417,612	13,920.4	34,385	11,012	78.41	0.6717
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,938	65				
1.22.01 Distributive	2,844	95				
1.23.01 Health	36,567	1,219				
1.24.01 Family & Consumer Sciences	4,231	141				
1.25.01 Office	31,542	1,051				
1.26.01 Trade & Industrial	4,187	140				
1.27.01 Public Service	19,099	603				
TOTAL POSTSECONDARY VOCATIONAL	99,397	3,313.2	11,875	2,621	18.68	0.1599
1.5 EPI						
1.50.01 EPI	1,612	54				
TOTAL EPI	1,612	53.7	130	43	0.30	0.0026
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	655	22				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	6,152	205				
1.27.02 Public Service	5,631	188				
TOTAL ADULT VOCATIONAL	12,437	414.6	791	328	2.34	0.0200
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	7,698	256.2	0	203	1.44	0.0124
1.2 APPRENTICESHIP						
1.29.97 Class	4,709	157				
1.29.98 On the Job Training	14,637	490				
TOTAL APPRENTICESHIP	49,405	1,646.8	744	1,303	9.28	0.0795
1.3 PREPARATORY						
1.31.01 Developmental Education	20,011	667				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	12,150	404				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	32,161	1,071.8	4,336	847	6.03	0.0517
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,090	36				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	319	11				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	1,409	47.0	611	37	0.28	0.0023
TOTAL	621,689	20,723.0	52,872	16,384	116.73	1.0000

Space ratios:	
Credit Head-Count	0.485
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	218,848
Non-Voc Labs	144,071
Phv Ed	30,316
Voc Labs	153,506
Library	85,442
Student Services	61,973
25% Office	63,904
Total Instr Related	759,060
Total "Satisfactory" Space	1,964,248

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,384	117

	Unduplicated (By Row) Headcount
BAC	0
A&P	34,385
PSV	11,875
PSAV	791
CWE	0
PREPARATORY	4,336
ADULT ED	611
APPRENT	744
EPI	130
TOTAL	52,872

does not incl voc prep
incl voc prep

check total FTE 20,010 (excludes CWE)

Indian River State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	86,082	3,065	89,147	0	0	89,147	X	X	89,147
3.2000 Public Broadcasting			0	0	211,793	0	211,793	0	0	211,793	X	X	211,793
TOTAL PUBLIC SERVICE			0	0	297,875	3,065	300,940	0	0	300,940	0	0	300,940
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			150,566	0	1,954,407	1,180,418	3,285,391	194,954	0	3,480,335	3,480,335	X	X
4.2000 Ed. Media Services			0	0	389,610	0	389,610	8,815	0	397,425	X	X	397,425
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X
4.4000 Instrum. Compu. Svcs.			264,179	0	845,242	0	1,109,421	5,295	0	1,114,716	1,114,716	X	X
4.6000 Academic Admin.			1,685,288	0	2,670,397	12,468	4,338,181	372,296	58,447	4,768,924	4,768,924	X	X
4.7000 Course & Curr. Dev.			0	0	161,630	262	161,892	0	83,966	245,858	245,858	X	X
4.8000 Prof. Person. Dev.			331,380	0	212,867	0	544,248	319,480	0	863,728	650,977	172,744	X
TOTAL ACADEMIC SUPPORT			2,481,393	0	6,235,153	1,183,148	8,827,691	999,819	142,413	10,870,919	10,366,758	576,169	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	X
5.2000 Organized Athletics			172,413	0	0	0	172,413	2,882	0	175,295	X	X	175,295
5.3000 Couns. & Advisement			184,307	0	5,442,659	204,359	6,831,325	381,618	0	6,212,943	6,212,943	X	X
5.4000 Placement Services			0	0	422,437	0	422,437	6,046	0	428,483	428,483	X	X
5.5000 Fin. Aid Admin.			0	0	765,427	0	765,427	294,498	0	1,059,925	1,059,925	X	X
5.6000 Student Rec. & Adm.			0	0	412,869	0	412,869	10,025	0	422,894	422,894	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	X
5.8100 Svcs. Students w Disabilities			0	0	241,717	26,375	268,092	267,617	0	535,709	535,709	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	X
5.9000 Student Serv. Admin.			234,053	0	291,236	34,654	539,957	18,695	0	558,652	558,652	X	X
TOTAL STUDENT SERVICE			589,743	0	7,546,389	265,386	8,392,528	981,378	0	9,373,898	9,198,604	0	175,295
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			682,962	0	428,719	0	1,111,680	130,968	0	1,242,648	X	X	X
6.2000 Fiscal Operations			173,129	0	1,634,219	0	1,807,348	64,196	0	1,871,544	1,403,658	467,886	X
6.3100 Data/Telecommunications			191,483	0	1,396,894	0	1,548,337	22,845	0	1,571,182	1,178,387	392,796	X
6.3200 Human Resources			180,101	0	572,966	7,804	760,871	60,648	0	821,519	616,139	205,380	X
6.3300 Lodistical Services			0	0	318,081	0	318,081	923,332	0	1,241,413	931,060	310,353	X
6.3400 Other General Expenses			0	0	0	0	0	116,026	0	116,026	87,015	29,066	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	X
6.7000 Community Relations			187,936	0	183,788	0	371,724	21,183	0	392,907	198,454	198,454	X
TOTAL INSTITUTIONAL SUPPORT			1,415,611	0	4,484,628	7,804	5,911,041	1,339,192	0	7,257,233	4,412,712	2,844,521	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	2,406,714	0	2,406,714	674,472	0	3,081,186	1,422,338	1,658,848	X
7.0200 Grounds Maintenance & Operation			0	0	696,912	0	696,912	153,185	0	849,101	397,808	452,293	X
7.0300 Custodial			0	0	2,057,285	0	2,057,285	190,203	6,298	2,253,786	1,040,394	1,213,392	X
7.0400 Utilities			0	0	0	0	0	3,649,109	0	3,649,109	1,884,503	1,964,606	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	75,000	0	75,000	1,772,193	9,981	1,856,774	927,125	929,649	X
7.0600 Repairs Furniture & Equipment			0	0	13,266	0	13,266	43,326	0	56,592	26,124	30,468	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			166,886	0	0	0	166,886	7,865	0	174,351	83,434	93,867	X
7.2000 Campus Security Services			0	0	1,550,611	0	1,550,611	350,161	20,534	1,921,306	899,918	1,034,393	X
TOTAL PHY PLANT OPERATIONS			166,886	0	6,789,788	0	6,946,478	6,840,919	36,413	13,833,208	6,385,692	7,447,516	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			4,564,432	0	25,361,831	1,469,405	31,395,668	10,061,705	178,826	41,636,199	30,297,758	10,862,207	476,235
GRAND TOTAL - PART 1 AND 2			\$26,761,408	\$5,897,764	\$6,303,948	\$0	\$38,699,551	\$1,765,898	\$71,428,549	\$13,693,790	\$198,642	\$84,893,412	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								427,499		427,499	X	X	427,499
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								427,499		427,499	0	0	427,499
GRAND TOTAL - PARTS 1 & 2 AND 9.0			26,761,408	5,897,764	6,303,948	0	38,699,551	1,765,898	71,428,549	13,693,790	198,642	85,320,911	903,734
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Indian River State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,041	101				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,296	175				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,803	60				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,566	152				
1.15.05 Business & Management	15,099	530				
1.15.07 Computer & Infor. Sci.	3,066	102				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	372	12				
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	11,721	391				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	45,737	1,524.6	3,459	982	10.87	0.1192
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	309	10				
1.11.04 Biological Science	27,622	921				
1.11.09 Engineering	640	21				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	11,978	399				
1.12.10 Fine & Applied Arts	4,855	162				
1.13.11 Foreign Languages	6,482	218				
1.13.15 Letters	61,383	2,046				
1.14.08 Education	16,787	560				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	41,909	1,397				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	14,148	472				
1.17.22 Social Sciences	16,322	544				
1.18.08 Communications	903	30				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	1,487	49				
1.18.49 Interdisciplinary	78	3				
TOTAL LL ADVANCED/PROFESSIONAL	204,893	6,829.8	17,681	4,491	48.71	0.5341
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	877	29				
1.22.01 Distributive	2,414	80				
1.23.01 Health	17,719	591				
1.24.01 Family & Consumer Sciences	3,598	117				
1.25.01 Office	22,221	741				
1.26.01 Trade & Industrial	10,391	346				
1.27.01 Public Service	15,436	519				
TOTAL POSTSECONDARY VOCATIONAL	72,565	2,418.8	9,085	1,559	17.25	0.1892
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	4,196	140				
1.24.02 Family & Consumer Sciences	11	0				
1.25.02 Office	1,177	39				
1.26.02 Trade & Industrial	9,475	316				
1.27.02 Public Service	4,387	148				
TOTAL ADULT VOCATIONAL	19,226	640.9	1,419	413	4.57	0.0501
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	30	1.0	0	1	0.01	0.0001
1.2 APPRENTICESHIP						
1.29.97 Class	1,299	43				
1.29.98 On the Job Training	15,488	518				
TOTAL APPRENTICESHIP	16,787	559.6	329	361	3.99	0.0438
1.3 PREPARATORY						
1.31.01 Developmental Education	3,046	102				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	3	0				
TOTAL PREPARATORY	3,049	101.6	904	65	0.72	0.0079
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	4,473	149				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	1,377	46				
1.32.04 EAP Literacy (ESOL)	15,452	519				
TOTAL ADULT EDUCATION	21,307	710.2	3,313	458	5.07	0.0555
TOTAL	383,554	12,786.5	36,190	8,240	91.29	1.0000

Space ratios:
inst related/total = 0.462

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

Classrooms	163,911
Non-Voc Labs	97,917
Phv Ed	27,396
Voc Labs	188,511
Library	89,062
Student Services	33,486
25% Office	81,664
Total Inst Related	682,917
Total "Satisfactory" Space	1,436,064

Financial	Full Time
Aid Undup Head	Faculty FTE
8,240	91

	Unduplicated (By Row) Headcount
BAC	3,459
A&P	17,681
PSV	9,085
PSAV	1,419
CWE	0
PREPARATORY	904
ADULT ED	3,313
APPRENT	329
EPI	0
TOTAL	39,781

does not incl voc prep
incl voc prep

check total FTE 13,318 (excludes CWE)

Florida Gateway College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	645	10,344	10,989	11,416	0	22,405	X	X	22,405
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	645	10,344	10,989	11,416	0	22,405	0	0	22,405
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			196,689	0	327,253	24,298	548,239	158,236	35,240	741,715	741,715	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			88,387	0	478,707	27,846	594,941	1,377	0	596,318	596,318	X	X
4.4000 Instru. Compu. Svcs.			0	0	0	0	0	243,165	58,555	301,723	301,723	X	X
4.6000 Academic Admin.			733,792	0	307,478	6,729	1,107,989	28,565	0	1,133,563	1,133,563	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	70	0	70	68,192	0	68,262	54,610	13,652	X
TOTAL ACADEMIC SUPPORT			1,078,867	0	1,113,598	58,973	2,251,248	496,533	93,796	2,841,581	2,827,928	13,652	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	79,632	2,900	82,532	22,044	0	104,566	X	104,566	X
5.2000 Organized Athletics			0	0	63,004	32,925	95,929	101,048	0	196,975	X	X	196,975
5.3000 Couns. & Advisement			148,112	0	450,123	12,295	610,530	60,729	0	671,259	671,259	X	X
5.4000 Placement Services			77,789	0	0	0	77,789	5,876	0	83,665	83,665	X	X
5.5000 Fin. Aid Admin.			75,086	0	290,845	0	365,931	33,149	0	399,080	399,080	X	X
5.6000 Student Rec. & Adm.			166,212	0	531,638	3,650	701,488	104,446	0	805,934	805,934	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	126,128	18,696	144,824	7,263	0	152,087	152,087	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X
TOTAL STUDENT SERVICE			487,296	0	1,541,347	70,467	2,079,014	334,553	0	2,413,567	2,412,626	104,566	196,975
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			940,731	0	396,322	0	1,337,053	201,994	0	1,539,047	X	1,539,047	X
6.2000 Fiscal Operations			157,089	0	337,413	0	494,482	65,915	0	560,397	420,298	140,099	X
6.3100 Data/Telecommunications			161,035	0	435,627	0	596,662	480,712	59,856	1,137,239	852,323	284,906	X
6.3200 Human Resources			116,613	0	164,382	10,281	291,275	91,339	0	382,614	298,960	83,653	X
6.3300 Lodistical Services			71,805	0	217,079	9,900	298,783	13,197	0	311,980	233,985	77,995	X
6.3400 Other General Expenses			0	0	0	0	0	142,996	0	142,996	107,247	35,749	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			111,170	0	220,310	2,168	333,648	288,154	0	618,802	308,401	308,401	X
TOTAL INSTITUTIONAL SUPPORT			1,558,433	0	1,771,133	22,348	3,351,984	1,291,397	59,856	4,693,667	2,212,610	2,482,253	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			92,085	0	322,692	36,022	450,799	99,949	2,500	553,158	278,237	274,921	X
7.0200 Grounds Maintenance & Operation			0	0	37,600	0	37,600	293,703	0	298,503	150,146	148,357	X
7.0300 Custodial			0	0	0	0	0	386,465	0	386,465	194,391	192,074	X
7.0400 Utilities			0	0	0	0	0	651,412	0	651,412	327,659	323,753	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	146,322	0	146,322	74,606	71,715	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	32,935	0	32,935	16,566	16,369	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	232,845	0	232,845	117,170	115,724	X
TOTAL PHY PLANT OPERATIONS			92,085	0	360,493	36,022	488,509	1,812,630	2,500	2,303,639	1,158,728	1,144,914	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,196,575	0	4,787,035	198,054	8,181,664	3,936,441	156,153	12,274,258	8,309,492	3,745,385	219,380
GRAND TOTAL - PART 1 AND 2			55,821,403	1,554,015	63,299,493	10	65,030,701	282,941	615,888,552	64,555,958	618,203	620,616,547	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			55,821,403	1,554,015	63,299,493	10	65,030,701	282,941	615,888,552	64,555,958	618,203	620,616,547	219,380
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Florida Gateway College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	132	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,336	45				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	882	29				
1.15.05 Business & Management	54	2				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	18	1				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	54	2				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	2,476	82.5	185	59	1.54	0.0335
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	198	4				
1.11.02 Archt. & Environ.	411	14				
1.11.04 Biological Science	6,374	212				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,646	88				
1.12.10 Fine & Applied Arts	1,234	41				
1.13.11 Foreign Languages	1,344	65				
1.13.15 Letters	8,987	300				
1.14.08 Education	696	20				
1.15.05 Business & Management	779	26				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	7,507	259				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,324	111				
1.17.22 Social Sciences	7,899	269				
1.18.08 Communications	2,337	78				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	44,076	1,469.2	3,672	1,051	27.37	0.5962
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,119	71				
1.22.01 Distributive	0	0				
1.23.01 Health	9,322	311				
1.24.01 Family & Consumer Sciences	1,143	39				
1.25.01 Office	2,205	74				
1.26.01 Trade & Industrial	14	0				
1.27.01 Public Service	893	27				
TOTAL POSTSECONDARY VOCATIONAL	15,604	520.1	1,780	372	9.69	0.2111
1.5 EPI						
1.50.01 EPI	365	12				
TOTAL EPI	365	12.2	36	9	0.23	0.0049
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,314	44				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,295	110				
1.27.02 Public Service	3,554	118				
TOTAL ADULT VOCATIONAL	8,163	272.1	527	195	5.07	0.1104
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,500	50.0	0	36	0.93	0.0203
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,744	58				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,744	58.1	315	42	1.08	0.0236
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	73,929	2,464.3	6,515	1,782	45.91	1.0000

Space ratios:	
Credit related/total =	0.503
All (owned and unowned, include under cost)	
From cases 11 & 12	
Classrooms	27,793
Non-Voc Labs	14,788
Phv Ed	14,765
Voc Labs	71,885
Library	22,175
Student Services	20,553
25% Office	13,060
Total Instr Related	185,039
Total "Satisfactory" Space	387,878

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,762	46

	Unduplicated (By Row) Headcount
BAC	185
A&P	3,672
PSV	1,780
PSAV	527
CWE	0
PREPARATORY	315
ADULT ED	0
APPRENT	0
EPI	36
TOTAL	6,335

does not incl voc prep
incl voc prep

check total FTE 2,335 (excludes CWE)

Lake-Summer State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	34,922	34,922	12,381	0	47,303	X	X	47,303
3.2000 Public Broadcasting			0	0	57,735	57,735	53,142	2,271	0	113,138	X	X	113,138
TOTAL PUBLIC SERVICE			0	0	57,735	34,922	92,647	65,523	2,271	160,441	0	0	160,441
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			97,949	0	735,557	65,614	899,120	101,089	15,468	1,015,677	1,015,677	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	7,566	7,566	1,462	0	9,028	9,028	X	X
4.4000 Instrum. Compu. Svcs.			90,827	0	779,338	22,972	893,137	11,123	0	904,260	904,260	X	X
4.6000 Academic Admin.			814,501	7,550	447,438	6,762	1,276,281	59,617	0	1,333,868	1,333,868	X	X
4.7000 Course & Curr. Dev.			0	0	0	6,684	6,684	756	0	7,440	7,440	X	X
4.8000 Prof. Person. Dev.			0	0	0	3,984	3,984	26,007	0	29,988	23,980	5,997	X
TOTAL ACADEMIC SUPPORT			1,063,277	7,550	1,962,333	115,582	3,068,742	196,649	15,468	3,300,259	3,294,242	5,997	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	171,312	22,768	194,100	15,807	0	209,907	X	209,907	X
5.2000 Organized Athletics			99,013	0	315,902	22,719	437,634	104,586	3,771	545,991	X	X	545,991
5.3000 Couns. & Advise ment			172,345	0	702,910	33,702	908,957	15,544	0	924,501	924,501	X	X
5.4000 Placement Services			0	0	0	0	309	0	0	309	309	X	309
5.5000 Fin. Aid Admin.			92,915	0	387,354	0	480,269	4,292	0	484,561	484,561	X	X
5.6000 Student Rec. & Adm.			161,591	0	402,971	29,277	593,839	23,580	0	617,419	617,419	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	0
5.8100 Svcs. Students w Disabilities			0	0	111,874	18,409	130,283	4,353	0	134,636	134,636	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	0
5.9000 Student Serv. Admin.			200,839	0	116,635	0	317,463	9,232	0	326,695	326,695	X	X
TOTAL STUDENT SERVICE			726,692	0	2,206,958	126,895	3,062,545	177,693	3,771	3,244,008	2,488,111	209,907	545,991
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			745,591	0	574,896	10,484	1,330,960	131,637	0	1,462,597	X	1,462,597	X
6.2000 Fiscal Operations			274,744	0	499,068	17,193	791,006	59,632	0	850,637	637,978	212,659	X
6.3100 Data/Telecommunications			142,089	0	494,629	16,091	652,799	688,242	0	1,342,091	1,008,501	335,590	X
6.3200 Human Resources			127,123	0	326,527	7,145	460,795	92,721	0	553,516	415,137	138,379	X
6.3300 Lodistical Services			47,172	0	102,556	0	149,727	297,931	0	447,658	336,744	111,915	X
6.3400 Other General Expenses			0	0	0	7,014	7,014	502,346	0	509,360	382,026	127,340	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			197,617	0	213,441	3,215	414,273	98,436	8,093	520,803	260,402	260,402	X
TOTAL INSTITUTIONAL SUPPORT			1,534,276	0	2,211,113	61,142	3,866,533	1,871,945	8,093	5,686,572	3,017,781	2,648,792	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	314,223	30,428	344,651	55,438	0	403,089	184,655	218,424	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	468,076	0	468,076	214,436	253,640	X
7.0300 Custodial			0	0	0	0	0	573,839	0	573,839	262,890	310,949	X
7.0400 Utilities			0	0	0	0	0	1,214,567	0	1,214,567	556,424	658,143	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	140,669	2,899	143,567	3,742	0	147,309	67,496	79,823	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			89,699	0	0	0	89,699	319,922	0	409,621	187,661	221,960	X
TOTAL PHY PLANT OPERATIONS			89,699	0	454,892	33,326	577,917	2,638,594	0	3,216,511	1,473,566	1,742,945	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,353,944	7,550	6,895,023	371,867	10,628,384	4,949,804	29,604	15,607,792	10,293,719	4,607,641	706,432
GRAND TOTAL - PART 1 AND 2			55,344,654	1,657,088	83,999,104	7,550	87,283,004	820,413	18,411,713	85,446,927	829,604	23,588,244	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								1,259,073		1,259,073	X	X	1,259,073
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								1,259,073		1,259,073	0	0	1,259,073
GRAND TOTAL - PARTS 1 & 2 AND 9.0			55,344,654	1,657,088	83,999,104	7,550	87,283,004	820,413	18,411,713	86,706,000	29,604	24,847,317	1,965,506
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Lake-Sumter State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid UnDup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	33	1				
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	1,692	56				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	1,692	56.1	132	37	0.74	0.0172
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	9,305	310				
1.11.09 Engineering	1,393	46				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,032	168				
1.12.10 Fine & Applied Arts	3,199	108				
1.13.11 Foreign Languages	3,198	107				
1.13.15 Letters	11,490	383				
1.14.08 Education	5,285	178				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	15,351	512				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,893	163				
1.17.22 Social Sciences	7,695	257				
1.18.08 Communications	4,572	152				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	64	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	6,573	219				
TOTAL LL ADVANCED/PROFESSIONAL	77,988	2,599.6	5,849	1,697	34.33	0.7959
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	75	3				
1.22.01 Distributive	0	0				
1.23.01 Health	4,894	163				
1.24.01 Family & Consumer Sciences	1,498	50				
1.25.01 Office	6,726	224				
1.26.01 Trade & Industrial	1,398	47				
1.27.01 Public Service	898	29				
TOTAL POSTSECONDARY VOCATIONAL	15,259	508.6	2,491	332	6.72	0.1557
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	489	16.3	0	11	0.22	0.0050
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	2,570	86				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,570	85.7	456	56	1.13	0.0262
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	97,989	3,266.3	8,929	2,132	43.14	1.0000

Space ratios:	
Credit related/total =	0.458
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	37,854
Non-Voc Labs	50,618
Phv Ed	17,735
Voc Labs	19,336
Library	63,989
Student Services	6,285
25% Office	18,321
Total Instr Related	213,938
Total "Satisfactory" Space	466,996

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,132	43

	Unduplicated (By Row) Headcount
BAC	132
A&P	5,849
PSV	2,491
PSAV	0
CWE	0
PREPARATORY	456
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	8,798

does not incl voc prep
incl voc prep

check total FTE 3,111 (excludes CWE)

State College of Florida, Manatee-Sarasota 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			600,167	0	375,909	105,143	1,081,210	384,651	0	1,465,861	1,465,861	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	X	0
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instru. Compu. Svcs.			0	0	0	0	0	0	0	0	X	X	0
4.6000 Academic Admin.			261,693	0	343,499	16,831	622,024	306,296	17,513	945,836	945,836	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	0	186,497	0	186,497	149,180	37,297	X
TOTAL ACADEMIC SUPPORT			861,860	0	719,408	121,974	1,703,234	877,437	17,513	2,596,184	2,546,647	37,297	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			84,817	0	894,641	5,131	984,590	59,996	0	1,044,585	1,044,585	X	X
5.4000 Placement Services			66,174	0	231,324	5,001	293,099	51,534	0	344,633	344,633	X	X
5.5000 Fin. Aid Admin.			122,847	0	798,009	7,326	928,183	64,777	0	992,960	992,960	X	X
5.6000 Student Rec. & Adm.			203,967	0	1,286,449	35,430	1,525,867	168,701	0	1,694,568	1,694,568	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	219,722	774	220,496	99,203	0	319,699	319,699	X	X
5.8200 Other Special Services			0	989	100,031	9,337	110,358	17,190	0	127,548	127,548	X	X
5.9000 Student Serv. Admin.			38,511	0	46,281	0	84,792	162,036	0	246,829	246,829	X	X
TOTAL STUDENT SERVICE			596,334	989	3,577,058	63,006	4,147,381	823,438	0	4,770,820	4,770,820	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,659,944	0	515,044	3,860	2,178,849	313,655	0	2,492,504	X	2,492,504	X
6.2000 Fiscal Operations			135,486	0	898,773	364	1,034,623	496,277	0	1,530,900	1,148,176	382,725	X
6.3100 Data/Telecommunications			254,548	0	1,871,305	12,104	2,127,967	1,497,886	108,700	3,744,542	2,808,406	936,135	X
6.3200 Human Resources			123,696	0	540,865	833	665,364	165,257	0	830,621	622,965	207,655	X
6.3300 Logistical Services			61,174	0	388,266	0	449,440	305,229	45,385	800,053	600,040	200,013	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	1,102,627	826,976	275,657	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			313,373	0	675,818	630	989,834	548,536	0	1,538,370	768,180	768,180	X
TOTAL INSTITUTIONAL SUPPORT			2,548,188	0	4,890,068	17,799	7,456,068	4,427,468	154,085	12,037,616	6,774,742	5,262,874	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	625,765	0	625,765	902,715	0	1,528,477	700,399	828,078	X
7.0200 Grounds Maintenance & Operation			0	0	404,511	0	404,511	291,274	0	695,785	300,500	395,285	X
7.0300 Custodial			0	0	42,812	0	42,812	1,060,657	0	1,103,470	505,646	597,823	X
7.0400 Utilities			0	0	0	0	0	1,157,947	0	1,157,947	530,609	627,337	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	8,738	0	8,738	4,004	4,734	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			142,151	0	280,946	0	423,096	88,247	0	511,343	234,314	277,029	X
7.2000 Campus Security Services			0	0	302,956	54,654	357,610	539,353	0	897,043	411,050	485,993	X
TOTAL PHY PLANT OPERATIONS			142,151	0	1,647,930	54,654	1,843,834	4,068,948	0	5,862,802	2,666,530	3,176,272	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			4,058,534	989	10,843,565	257,427	15,160,515	9,937,309	171,598	25,269,422	16,792,978	8,476,444	0
GRAND TOTAL - PART 1 AND 2			\$11,752,684	\$4,188,802	\$5,674,310	\$989	\$11,866,101	\$383,220	\$33,866,085	\$10,810,887	\$180,671	\$44,857,644	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers										0	X	X	0
9.2000 Others (Explain)										0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS										\$0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			11,752,684	4,188,802	5,674,310	989	11,866,101	383,220	33,866,085	10,810,887	180,671	44,857,644	\$0
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Table with columns for State College of Florida, 2019-19 COST ANALYSIS, CA-2, Information Classification Structure (ICS Code), ACADEMIC SUPPORT, STUDENT SERVICES, COLLEGE-WIDE INSTRUCTIONAL COSTS, and Physical Plant Operations. Rows include various academic programs like UL Advanced & Professional and Lower Level, along with their respective costs and support details.

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

State College of Florida, Manatee-Sarasota 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	225	8				
1.11.12 Health Professions	8,270	276				
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	1,440	48				
1.15.05 Business & Management	939	31				
1.15.07 Computer & Infor. Sci.	534	18				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,548	52				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	12,959	431.7	850	316	5.57	0.0641
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	20,589	686				
1.11.09 Engineering	180	6				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,934	364				
1.12.10 Fine & Applied Arts	19,246	642				
1.13.11 Foreign Languages	3,198	107				
1.13.15 Letters	30,747	1,025				
1.14.08 Education	4,389	146				
1.15.05 Business & Management	5,460	182				
1.15.07 Computer & Infor. Sci.	4,239	141				
1.16.17 Mathematics	29,891	993				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,329	344				
1.17.22 Social Sciences	23,692	790				
1.18.08 Communications	46	2				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	56	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	792	26				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	543	18				
TOTAL LL ADVANCED/PROFESSIONAL	164,244	5,474.8	12,731	4,008	70.67	0.8131
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	9,193	306				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	3,053	102				
1.26.01 Trade & Industrial	3,647	122				
1.27.01 Public Service	1,055	36				
TOTAL POSTSECONDARY VOCATIONAL	16,958	565.3	1,839	414	7.30	0.0840
1.5 EPI						
1.50.01 EPI	604	20				
TOTAL EPI	604	20.1	54	15	0.26	0.0030
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	0	0.0	0	0	0.00	0.0000
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,491	49.7	0	36	0.64	0.0074
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	4,865	162				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	885	30				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	5,750	191.7	885	140	2.47	0.0285
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	201,997	6,733.2	16,360	4,929	86.92	1.0000

Space ratios:	
Credit related/total =	0.458
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	102,114
Non-Voc Labs	94,400
Phv Ed	19,352
Voc Labs	31,194
Library	63,196
Student Services	28,970
25% Office	26,952
Total Instr Related	366,208
Total "Satisfactory" Space	796,173

Financial	Full Time
Aid	Faculty
Undup Head	FTE
4,929	87

	Unduplicated (By Row) Headcount
BAC	850
A&P	12,731
PSV	1,839
PSAV	0
CWE	0
PREPARATORY	886
ADULT ED	0
APPRENT	0
EPI	54
TOTAL	15,510

does not incl voc prep
incl voc prep

check total FTE 6,901 (excludes CWE)

Mami Dade College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	3,278	108				
1.11.09 Engineering	590	20				
1.11.12 Health Professions	9,788	327				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,930	64				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	2,352	77				
1.14.08 Education	6,481	216				
1.15.05 Business & Management	19,978	666				
1.15.07 Computer & Infor. Sci.	4,678	156				
1.16.17 Mathematics	275	9				
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	7,553	253				
TOTAL UL ADVANCED/PROFESSIONAL	56,921	1,897.4	4,533	1,474	8.38	0.0389
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	601	20				
1.11.04 Biological Science	80,403	2,680				
1.11.09 Engineering	1,630	54				
1.11.12 Health Professions	1,642	55				
1.11.19 Physical Sciences	97,373	3,246				
1.12.10 Fine & Applied Arts	54,789	1,828				
1.13.11 Foreign Languages	13,010	434				
1.13.15 Letters	246,305	8,210				
1.14.08 Education	29,249	975				
1.15.05 Business & Management	94,440	3,148				
1.15.07 Computer & Infor. Sci.	82,354	2,745				
1.16.17 Mathematics	178,815	5,961				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	91,508	3,050				
1.17.22 Social Sciences	68,754	2,292				
1.18.08 Communications	1,653	54				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,081	69				
1.18.16 Library Science	382	13				
1.18.18 Military Science	79	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	29,787	993				
TOTAL LL ADVANCED/PROFESSIONAL	1,074,734	35,826.5	75,924	27,824	158.19	0.7352
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	330	11				
1.22.01 Distributive	3,801	127				
1.23.01 Health	55,027	1,834				
1.24.01 Family & Consumer Sciences	12,984	433				
1.25.01 Office	17,482	583				
1.26.01 Trade & Industrial	25,108	837				
1.27.01 Public Service	3,898	129				
TOTAL POSTSECONDARY VOCATIONAL	118,598	3,953.3	15,038	3,070	17.46	0.0811
1.5 EPI						
1.50.01 EPI	387	13				
TOTAL EPI	387	12.9	25	10	0.06	0.0003
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	6,845	228				
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	38,687	1,289				
TOTAL ADULT VOCATIONAL	45,513	1,517.1	2,592	1,178	6.70	0.0311
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	37,227	1,240.9	0	964	5.48	0.0255
1.2 APPRENTICESHIP						
1.29.97 Class	780	25				
1.29.98 On the Job Training	5,096	169				
TOTAL APPRENTICESHIP	5,826	194.2	168	151	0.86	0.0040
1.3 PREPARATORY						
1.31.01 Developmental Education	24,546	818				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	56,170	1,872				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	80,726	2,690.8	8,392	2,090	11.88	0.0552
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	9,178	306				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	1,217	41				
1.32.04 EAP Literacy (ESOL)	31,445	1,048				
TOTAL ADULT EDUCATION	41,838	1,394.6	9,013	1,083	6.16	0.0286
TOTAL	1,481,828	48,727.6	115,675	37,844	215.16	1.0000

Space ratios:	
Credit Headcount	0.222
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	487,758
Non-Voc Labs	284,450
Phv Ed	117,844
Voc Labs	200,288
Library	217,043
Student Services	115,688
25% Office	157,003
Total Instr Related	1,990,174
Total "Satisfactory" Space	7,171,761

Financial	Full Time
Aid Undup Head	Faculty FTE
37,844	215

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 48,190 (excludes CWE)

North Florida Community College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	127,770	97,027	224,797	64,271	0	289,068	X	X	289,068
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	127,770	97,027	224,797	64,271	0	289,068	0	0	289,068
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	308,975	82,739	391,714	113,758	6,683	512,155	512,155	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.			59,226	4,106	250,919	0	314,251	159,063	3,140	476,454	476,454	X	X
4.6000 Academic Admin.			110,489	0	135,818	0	246,277	21,195	0	267,472	267,472	X	X
4.7000 Course & Curr. Dev.			0	0	0	31,870	31,870	23,515	0	55,385	55,385	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	X	X
TOTAL ACADEMIC SUPPORT			169,895	4,106	695,711	114,609	984,111	317,531	9,823	1,311,468	1,311,468	0	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	444,588	5,000	449,588	32,164	0	481,752	481,752	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			0	0	138,685	0	138,685	1,770	0	140,455	140,455	X	X
5.6000 Student Rec. & Adm.			117,497	0	240,580	0	358,077	9,698	0	367,775	367,775	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	65,445	0	65,445	10,631	0	76,077	76,077	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
TOTAL STUDENT SERVICE			117,497	0	889,299	5,000	1,011,796	54,263	0	1,066,059	1,066,059	0	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			216,589	0	334,436	0	551,024	72,107	0	623,131	X	623,131	X
6.2000 Fiscal Operations			117,497	0	184,488	0	301,985	26,921	7,777	336,183	252,137	84,046	X
6.3100 Data/Telecommunications			0	0	0	0	111,689	0	0	111,689	83,769	27,920	X
6.3200 Human Resources			114,454	0	47,913	0	162,367	20,777	8,543	191,687	143,763	47,922	X
6.3300 Lodistical Services			0	0	99,210	0	99,210	154,527	0	253,737	190,303	63,434	X
6.3400 Other General Expenses			0	0	0	0	0	54,553	0	54,553	40,915	13,638	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			27,272	0	338,395	0	365,667	129,950	9,095	500,718	250,358	250,358	X
TOTAL INSTITUTIONAL SUPPORT			475,811	0	1,060,442	0	1,476,283	579,518	24,915	2,071,688	961,238	1,110,448	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	342,091	7,007	349,098	136,665	0	485,763	239,491	246,272	X
7.0200 Grounds Maintenance & Operation			0	0	46,341	2,931	49,272	66,182	0	115,354	54,627	60,727	X
7.0300 Custodial			0	0	0	0	0	181,581	0	181,581	85,785	95,796	X
7.0400 Utilities			0	0	0	0	0	0	0	0	0	0	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	573,958	0	573,958	271,157	302,801	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	31,506	0	31,506	14,880	16,621	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	58,137	0	58,137	115,899	18,264	192,354	90,890	101,495	X
TOTAL PHY PLANT OPERATIONS			0	0	446,509	9,938	456,407	1,165,888	18,264	1,580,546	746,704	833,842	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			782,993	4,106	3,159,731	226,474	4,153,365	2,112,468	52,992	6,318,825	4,085,468	1,944,291	289,068
GRAND TOTAL - PART 1 AND 2			\$2,067,320	\$437,112	\$988,556	\$10,915	\$3,250,436	\$242,646	\$6,896,984	\$2,306,230	\$52,992	\$9,256,268	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								0		0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			2,067,320	437,112	988,556	10,915	3,250,436	242,646	6,896,984	2,306,230	52,992	9,256,268	289,068
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North Florida Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	482	16				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	482	16.1	31	13	0.26	0.0188
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,576	86				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	515	17				
1.12.10 Fine & Applied Arts	1,182	39				
1.13.11 Foreign Languages	594	19				
1.13.15 Letters	3,459	115				
1.14.08 Education	308	10				
1.15.05 Business & Management	735	25				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,790	93				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,404	47				
1.17.22 Social Sciences	3,399	113				
1.18.08 Communications	225	8				
1.18.13 Home Economics	522	17				
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	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	17,732	591.1	1,434	494	9.71	0.6932
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	3,061	102				
1.24.01 Family & Consumer Sciences	53	1				
1.25.01 Office	453	15				
1.26.01 Trade & Industrial	30	1				
1.27.01 Public Service	389	13				
TOTAL POSTSECONDARY VOCATIONAL	3,961	132.0	526	110	2.17	0.1548
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,409	47				
1.24.02 Family & Consumer Sciences	160	5				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	712	24				
1.27.02 Public Service	622	21				
TOTAL ADULT VOCATIONAL	2,902	96.7	213	81	1.59	0.1134
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	190	6.0	0	5	0.10	0.0070
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	324	11				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	324	10.8	57	9	0.18	0.0127
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	25,581	852.7	2,261	713	14.01	1.0000

Space ratios:	
Credit Headcount =	0.472
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	7,984
Non-Voc Labs	13,951
Phv Ed	19,615
Voc Labs	27,468
Library	13,007
Student Services	3,286
25% Office	8,576
Total Instr Related	93,987
Total "Satisfactory" Space	198,941

Financial	Full Time
Aid	Faculty
Undup Head	FTE
713	14

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

97 does not incl voc prep
incl voc prep

check total FTE 865 (excludes CWE)

Northwest Florida State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)		DIRECT INSTRUCTIONAL COST													ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																									
		PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT																																			
		Full-Time	Part-Time	Admin/Managerial	Full-Time	Part-Time	Support															Full-Time	Part-Time																																	
UPPER LEVEL - BACCALAUREATE																																																								
1.1 UL ADVANCED & PROFESSIONAL																																																								
LOWER LEVEL																																																								
1.1 LL ADVANCED & PROFESSIONAL																																																								
1.2 POSTSECONDARY VOCATIONAL																																																								
1.5 EPI																																																								
1.2 ADULT VOCATIONAL																																																								
1.2 CONTINUING WORKFORCE ED.																																																								
1.2 APPRENTICESHIP																																																								
1.3 PREPARATORY																																																								
1.3 ADULT EDUCATION																																																								
TOTAL INSTRUCTION (FCSP)																																																								
UNALLOCATED COST																																																								
TOTAL COST																																																								
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB																													

Northwest Florida State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST												COST DISTRIBUTION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	PERSONNEL EXPENDITURES								TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES					CAPITAL EXPENSES	TOTAL COST	ALLCOST	C-W	UNALLO-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time			Part-Time	EXPENSES	EXPENSES	COST			INST	INST	CATED																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
3.0 PUBLIC SERVICE																	3.1000 Community Services			0	0	0	0	0	0	0	0	0	0	X	X	0	3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	0	X	X	0	TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	0	4.0 ACADEMIC SUPPORT																4.1000 Libraries			402,150	12,489	38,472	169,344	622,454	192,853	0	815,306	815,306	X	X	X	4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
3.1000 Community Services			0	0	0	0	0	0	0	0	0	0	X	X	0	3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	0	X	X	0	TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	0	4.0 ACADEMIC SUPPORT																4.1000 Libraries			402,150	12,489	38,472	169,344	622,454	192,853	0	815,306	815,306	X	X	X	4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																			
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	0	X	X	0	TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	0	4.0 ACADEMIC SUPPORT																4.1000 Libraries			402,150	12,489	38,472	169,344	622,454	192,853	0	815,306	815,306	X	X	X	4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																			
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	0	4.0 ACADEMIC SUPPORT																4.1000 Libraries			402,150	12,489	38,472	169,344	622,454	192,853	0	815,306	815,306	X	X	X	4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																			
4.0 ACADEMIC SUPPORT																4.1000 Libraries			402,150	12,489	38,472	169,344	622,454	192,853	0	815,306	815,306	X	X	X	4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																			
4.1000 Libraries			402,150	12,489	38,472	169,344	622,454	192,853	0	815,306	815,306	X	X	X	4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																			
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																	
4.4000 Instr. Compu. Svcs.			234,636	0	53,744	0	288,381	8,848	555	298,084	298,084	X	X	X	4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																
4.5000 Academic Adm.			1,366,774	17,247	209,232	96,432	1,679,686	193,723	4,508	1,878,915	1,878,915	X	X	X	4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																															
4.7000 Course & Curr. Dev.			0	3,636	0	0	0	0	0	3,636	3,636	X	X	X	4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																														
4.8000 Prof. Person. Dev.			0	0	0	0	0	53,530	0	53,530	43,872	10,719	X	X	TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																													
TOTAL ACADEMIC SUPPORT			1,993,560	33,371	390,448	265,776	2,993,153	449,617	5,363	3,047,536	3,036,817	10,719	0	0	5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																												
5.0 STUDENT SERVICE																5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																											
5.1000 Soc. & Cultural Dev.			56,701	110,728	20,144	94,793	282,366	113,957	8,639	404,981	X	404,981	X	5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																											
5.2000 Organized Athletics			0	0	528,711	67,537	596,245	459,005	0	1,055,253	X	X	1,055,253	5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																									
5.3000 Couns. & Advise ment			861,856	6,441	147,573	68,498	1,084,368	123,476	20,096	1,227,941	X	X	5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																							
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																				
5.5000 Fin. Aid Adm.			174,519	0	190,079	0	364,598	12,022	1,037	377,656	X	X	5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																	
5.6000 Student Rec. & Adm.			338,841	0	78,044	0	416,884	24,077	0	440,961	X	X	5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																														
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																											
5.8100 Svcs. Students w Disabilities			20,489	0	36,266	14,570	71,325	14,407	0	85,732	X	X	5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																								
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																					
5.9000 Student Serv. Adm.			179,540	0	35,537	0	215,117	14,741	1,171	231,034	X	X	TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																		
TOTAL STUDENT SERVICE			1,631,343	117,186	1,036,426	245,389	3,036,965	761,688	30,913	3,823,563	2,343,328	404,981	1,055,253	6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																															
6.0 INSTITUTIONAL SUPPORT																6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																													
6.1000 Executive Management			1,002,660	0	39,213	14,062	1,055,934	348,651	1,146	1,405,731	X	1,405,731	6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																													
6.2000 Fiscal Operations			485,638	0	290,224	21,503	797,365	197,878	3,478	998,521	X	998,521	6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																										
6.3100 Data/Telecommunications			663,743	0	365,097	83,678	1,132,499	2,176,308	93,009	3,401,786	2,551,346	850,440	6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																							
6.3200 Human Resources			148,676	0	66,465	0	215,141	41,642	3,131	259,915	194,836	64,979	6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																				
6.3300 Logistical Services			190,500	0	204,936	27,616	423,051	71,120	159,185	653,356	490,017	163,339	6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																	
6.3400 Other General Expenses			0	0	0	0	0	530,106	0	530,106	397,581	132,527	6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																														
6.6000 Adm. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
6.7000 Community Relations			644,098	0	67,854	0	708,962	717,904	43,139	1,468,008	734,028	734,028	TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
TOTAL INSTITUTIONAL SUPPORT			3,155,314	0	988,748	146,861	4,290,921	4,695,410	393,149	8,677,480	5,066,728	3,590,682	7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
7.0 PHYSICAL PLANT OPERATIONS																7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
7.0100 Building Maintenance			169,567	0	364,904	0	534,462	359,867	71,160	965,489	355,508	599,981	7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
7.0200 Grounds Maintenance & Operation			0	0	69,660	21,979	91,631	306,477	0	398,148	159,726	247,422	7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
7.0300 Custodial			0	0	181,511	0	181,511	1,052,549	0	1,234,060	467,182	766,878	7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
7.0400 Utilities			0	0	0	0	0	1,586,240	0	1,586,240	801,255	986,975	7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			190,072	0	144,472	15,209	349,754	746,844	1,095	1,091,652	413,274	678,388	7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
7.0900 Other			0	0	0	0	0	0	0	0	0	0	7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
7.2000 Campus Security Services			92,744	0	160,043	150,596	403,313	48,226	82,494	534,000	207,160	331,840	TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
TOTAL PHY PLANT OPERATIONS			452,373	0	920,623	187,173	1,560,789	4,696,206	154,629	5,811,604	2,200,117	3,611,487	8.0 STUDENT FIN ASSISTANCE																8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
TOTAL SUPPORT - PART 2			7,233,190	150,539	3,246,273	845,809	11,475,811	9,390,318	494,055	21,360,183	12,687,060	7,617,869	1,055,253	GRAND TOTAL - PART 1 AND 2			\$7,720,788	\$2,429,632	\$7,745,942	\$320,178	\$3,715,942	\$27,073	\$22,596,204	\$9,970,618	\$632,866	\$33,109,888	9.0 CONTINGENCIES, TRANSFERS, etc																9.1000 Non-Mandatory Transfers								68,301		68,301	X	X	68,301	9.2000 Others (Explain)								0		0	X	X	0	TOTAL CONTINGENCIES, TRANSFERS								68,301		68,301	0	0	68,301	GRAND TOTAL - PARTS 1 & 2 AND 9.0			7,720,788	2,129,632	7,745,942	320,178	3,715,942	874,673	22,506,204	10,039,119	632,866	33,178,190	12,687,060	7,617,869	1,123,558	A	B	C	D	E	F	G	H	I	J	K	L	M	N																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Northwest Florida State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,702	57				
1.11.19 Physical Sciences	10	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	24	1				
1.13.15 Letters	0	0				
1.14.08 Education	2,360	79				
1.15.05 Business & Management	5,644	189				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	21	1				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	9,781	325.4	666	168	5.59	0.0850
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,267	342				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	180	6				
1.11.19 Physical Sciences	7,197	240				
1.12.10 Fine & Applied Arts	5,434	181				
1.13.11 Foreign Languages	3,432	114				
1.13.15 Letters	13,045	435				
1.14.08 Education	4,554	152				
1.15.05 Business & Management	2,538	85				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	14,354	478				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,010	167				
1.17.22 Social Sciences	8,781	293				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	79	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,078	103				
TOTAL LL ADVANCED/PROFESSIONAL	77,844	2,588.1	6,131	1,339	44.66	0.0785
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	306	10				
1.23.01 Health	5,631	188				
1.24.01 Family & Consumer Sciences	1,053	35				
1.25.01 Office	6,528	218				
1.26.01 Trade & Industrial	1,683	56				
1.27.01 Public Service	1,172	39				
TOTAL POSTSECONDARY VOCATIONAL	16,373	545.8	1,928	281	9.38	0.1425
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	855	29				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	952	32				
1.27.02 Public Service	3,336	111				
TOTAL ADULT VOCATIONAL	5,143	171.4	324	88	2.95	0.0448
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	2,676	89				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	2,676	89.2	438	46	1.53	0.0233
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,136	38				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	804	27				
1.32.04 EAP Literacy (ESOL)	1,042	35				
TOTAL ADULT EDUCATION	2,981	99.4	1,142	51	1.71	0.0260
TOTAL	114,878	3,829.3	19,629	1,973	65.82	1.0000

Space ratios:	
Credit related/total =	0.379
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	78,016
Non-Voc Labs	50,504
Phv Ed	55,343
Voc Labs	42,505
Library	46,760
Student Services	18,142
25% Office	25,074
Total Instr Related	316,343
Total "Satisfactory" Space	835,620

Financial	Full Time
Aid	Faculty
Undup Head	FTE
1,973	65

	Unduplicated (By Row) Headcount
BAC	666
A&P	6,131
PSV	1,928
PSAV	324
CWE	0
PREPARATORY	438
ADULT ED	1,142
APPRENT	0
EPI	0
TOTAL	9,961

does not incl voc prep
incl voc prep

check total FTE 3,889 (excludes CWE)

Palm Beach State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST									COST DISTRIBUTION					
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support						ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	0	X	X	0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0	0	
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			248,379	0	3,944,448	3,249,516	7,442,342	1,053,491	7,738	8,503,572	8,503,572	X	X	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X	X	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X	X	
4.4000 Instrum. Compu. Svcs.			20,407	0	625,122	23,841	673,370	424,954	83,190	1,181,517	1,181,517	X	X	X	
4.6000 Academic Admin.			3,380,674	0	2,843,618	281,195	6,485,487	352,035	105,724	6,943,246	6,943,246	X	X	X	
4.7000 Course & Curr. Dev.			131,431	0	2,017,334	37,155	2,185,920	725,873	0	2,911,793	2,911,793	X	X	X	
4.8000 Prof. Person. Dev.			125,345	0	25,561	97,764	248,673	393,934	0	649,608	649,608	X	X	X	
TOTAL ACADEMIC SUPPORT			3,996,236	0	9,460,983	3,669,471	17,035,790	2,890,287	196,658	20,182,732	20,954,211	128,521	0	0	
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	1,201,750	304,734	1,508,484	690,043	87,120	2,283,647	X	2,283,647	X	X	
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	X	X	
5.3000 Couns. & Advisement			116,957	0	4,645,482	235,282	4,997,721	340,338	3,910	5,341,969	5,341,969	X	X	X	
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	X	X	
5.5000 Fin. Aid Admin.			117,843	0	2,221,362	284,529	2,603,734	417,894	0	3,021,628	3,021,628	X	X	X	
5.6000 Student Rec. & Adm.			120,999	0	2,397,260	56,731	2,574,990	93,989	0	2,668,979	2,668,979	X	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	X	X	
5.8100 Svcs. Students w/ Disabilities			163,425	0	468,737	157,275	789,437	342,686	0	1,132,123	1,132,123	X	X	X	
5.8200 Other Special Services			0	0	176,427	0	176,427	24,790	61,823	263,041	263,041	X	X	X	
5.9000 Student Serv. Admin.			674,007	0	2,295,372	792,495	3,761,874	1,075,613	102,263	4,939,741	4,939,741	X	X	X	
TOTAL STUDENT SERVICE			1,193,230	0	13,376,339	1,811,046	16,380,668	2,885,353	295,107	19,821,128	17,317,470	2,283,647	0	0	
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,860,128	0	766,733	27,954	2,654,815	404,628	116,100	3,175,544	X	3,175,544	X	X	
6.2000 Fiscal Operations			185,151	0	2,310,023	132,000	2,627,176	679,719	0	3,306,895	2,480,170	826,723	X	X	
6.3100 Data/Telecommunications			67,789	0	1,301,081	118,071	1,507,490	854,964	51,296	2,413,750	1,810,313	603,438	X	X	
6.3200 Human Resources			175,637	0	1,715,080	6,237	1,896,954	304,944	0	2,207,897	1,651,423	550,474	X	X	
6.3300 Logistical Services			0	0	844,566	1,158	845,724	112,400	0	958,124	718,593	239,531	X	X	
6.3400 Other General Expenses			0	0	135	20,598	20,734	598,137	2,941	621,812	468,359	155,453	X	X	
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	X	X	
6.7000 Community Relations			65,042	0	1,806,120	87,351	1,967,522	1,068,820	0	3,026,348	1,513,174	1,513,174	X	X	
TOTAL INSTITUTIONAL SUPPORT			2,373,697	0	8,742,747	993,970	11,510,414	4,023,618	170,317	15,704,369	8,640,632	7,064,337	0	0	
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	2,565,995	0	2,565,995	596,495	0	3,162,490	1,532,856	1,579,634	X	X	
7.0200 Grounds Maintenance & Operation			0	0	1,312,119	0	1,312,119	738,406	46,126	2,097,741	1,045,025	1,047,785	X	X	
7.0300 Custodial			0	0	613,335	0	613,335	1,900,872	0	2,514,207	1,258,384	1,255,823	X	X	
7.0400 Utilities			0	0	0	0	0	0	0	0	0	0	X	X	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	703,209	57,022	760,231	4,538,776	-21,150	5,277,856	2,641,616	2,636,239	X	X	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	257,934	0	257,934	129,099	128,836	X	X	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	X	X	
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X	X	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	X	X	
7.1000 Facilities Planning			0	0	699	0	699	16,787	0	17,486	8,712	8,694	X	X	
7.2000 Campus Security Services			0	0	2,320,159	796,850	3,117,018	245,225	0	3,365,244	1,654,336	1,690,908	X	X	
TOTAL PHY PLANT OPERATIONS			0	0	7,515,515	853,882	8,369,397	8,298,478	24,976	16,692,851	8,354,929	8,337,922	0	0	
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			7,473,183	0	39,094,736	6,728,369	53,296,268	19,257,735	647,075	72,201,078	54,386,651	17,814,427	0	0	
GRAND TOTAL - PART 1 AND 2			30,698,205	16,271,470	87,583,348	10,443,416	87,773,481	105,743,284	322,102,970	8917,642	128,763,905	0	0	0	
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers											0	X	X	0	
9.2000 Others (Explain)											0	X	X	0	
TOTAL CONTINGENCIES, TRANSFERS										0	0	0	0	0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			30,698,205	16,271,470	87,583,348	10,443,416	87,773,481	105,743,284	22,102,970	917,642	128,763,905	54,386,651	17,814,427	0	
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Table with columns for Program Name, FTE, Full Time FTE Faculty, CCLA ratio, Total Academic Support, Headcount, Student Services, Financial Aid, Other Special Services, Total Student Services, Total Institute Support, Physical Plant Operations, College-wide Instructional Costs, Total Academic Support, Total Student Services, Total Institute Support, and Physical Plant Operations.

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Palm Beach State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,691	190				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	14,496	483				
1.15.07 Computer & Infor. Sci.	4,052	134				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	24,210	807.0	2,049	657	8.84	0.0380
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	1,400	47				
1.11.04 Biological Science	44,219	1,474				
1.11.09 Engineering	333	11				
1.11.12 Health Professions	2,784	93				
1.11.19 Physical Sciences	37,632	1,254				
1.12.10 Fine & Applied Arts	32,761	1,092				
1.13.11 Foreign Languages	32,252	498				
1.13.15 Letters	104,418	3,481				
1.14.08 Education	47,630	1,598				
1.15.05 Business & Management	20,286	678				
1.15.07 Computer & Infor. Sci.	17,574	586				
1.16.17 Mathematics	94,539	3,151				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	25,905	864				
1.17.22 Social Sciences	53,307	1,777				
1.18.08 Communications	155	5				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	411	14				
TOTAL LL ADVANCED/PROFESSIONAL	495,910	16,530.3	39,132	13,462	181.10	0.7775
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	669	22				
1.22.01 Distributive	1,547	52				
1.23.01 Health	26,534	884				
1.24.01 Family & Consumer Sciences	1,974	66				
1.25.01 Office	6,171	206				
1.26.01 Trade & Industrial	6,541	218				
1.27.01 Public Service	3,121	104				
TOTAL POSTSECONDARY VOCATIONAL	46,557	1,551.3	4,926	1,264	17.00	0.0730
1.5 EPI						
1.50.01 EPI	1,008	34				
TOTAL EPI	1,008	33.8	87	27	0.37	0.0016
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	960	33				
1.23.02 Health	5,691	190				
1.24.02 Family & Consumer Sciences	804	27				
1.25.02 Office	56	2				
1.26.02 Trade & Industrial	14,885	496				
1.27.02 Public Service	6,734	224				
TOTAL ADULT VOCATIONAL	29,150	971.7	2,638	791	10.65	0.0457
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	3,915	130.5	0	106	1.43	0.0061
1.2 APPRENTICESHIP						
1.29.97 Class	1,656	55				
1.29.98 On the Job Training	13,837	461				
TOTAL APPRENTICESHIP	15,493	516.4	410	421	5.66	0.0243
1.3 PREPARATORY						
1.31.01 Developmental Education	17,360	579				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,244	141				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	21,604	720.1	4,445	586	7.89	0.0339
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	637,848	21,261.6	53,687	17,315	232.94	1.0000

Space ratios:	
Credit related/total =	0.501
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	244,488
Non-Voc Labs	109,972
Phv Ed	39,249
Voc Labs	168,122
Library	98,230
Student Services	52,454
25% Office	61,715
Total Instr Related	775,239
Total "Satisfactory" Space	1,544,899

Financial	Full Time
Aid	Faculty
Undup Head	FTE
17,315	233

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

2,049
38,132
4,338
2,638
0
4,445
410
27
51,636

does not incl voc prep
incl voc prep

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Pasco-Herrando State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			0	0	1,601,285	138,377	1,739,661	316,244	12,013	2,067,918	2,067,918	X	X		
4.2000 Ed. Media Services			0	0	74,472	0	74,472	0	0	74,472	X	84,275	X		
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	551,001	50,757	0	601,757	X	X	X		
4.4000 Instrum. Compu. Svcs.			0	0	1,300,752	2,110	1,302,862	472,122	50,742	1,825,756	1,825,756	X	X		
4.6000 Academic Admin.			1,138,831	0	789,229	27,508	1,934,867	44,371	0	1,979,938	1,979,938	X	X		
4.7000 Course & Curr. Dev.			0	0	41,537	4,058	45,595	0	0	45,595	X	X	X		
4.8000 Prof. Person. Dev.			0	0	212,827	0	212,827	238,374	0	451,200	350,950	80,240	X		
TOTAL ACADEMIC SUPPORT			1,138,831	0	3,990,131	172,052	5,310,914	1,637,914	119,512	7,055,440	6,886,925	174,915	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X		
5.2000 Organized Athletics			0	0	410,530	10,756	421,286	174,245	0	595,532	X	X	595,532		
5.3000 Couns. & Advisement			0	0	2,656,706	37,432	2,694,138	131,508	2,208	2,827,853	2,827,853	X	X		
5.4000 Placement Services			0	0	50,916	0	50,916	0	0	50,916	X	0	X		
5.5000 Fin. Aid Admin.			136,552	0	918,938	24,792	1,080,281	55,964	0	1,136,245	1,136,245	X	X		
5.6000 Student Rec. & Adm.			0	0	829,443	28,977	858,420	259,317	0	1,117,737	1,117,737	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X		
5.8100 Svcs. Students w Disabilities			25,805	0	630,404	70,948	727,153	139,982	0	867,140	867,140	X	X		
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	X		
5.9000 Student Serv. Admin.			305,515	0	179,219	0	484,733	24,163	0	508,896	508,896	X	X		
TOTAL STUDENT SERVICE			487,872	0	5,676,136	172,965	6,316,932	798,298	2,208	7,108,345	6,513,814	0	595,532		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			1,024,717	0	630,872	17,953	1,673,542	254,419	11,710	1,939,671	X	1,939,671	X		
6.2000 Fiscal Operations			366,451	0	900,749	2,361	1,269,960	549,348	3,400	1,822,308	1,366,731	455,577	X		
6.3100 Data/Telecommunications			177,186	0	783,120	7,451	967,739	518,293	25,851	1,491,882	1,118,912	372,971	X		
6.3200 Human Resources			0	0	466,830	5,042	471,882	138,438	0	610,319	457,739	152,580	X		
6.3300 Lodistical Services			0	0	247,299	0	247,299	260,681	0	507,980	380,985	126,995	X		
6.3400 Other General Expenses			0	0	0	0	0	304,859	0	304,859	228,646	76,215	X		
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	0	X		
6.7000 Community Relations			145,265	0	778,933	18,191	932,389	349,630	0	1,292,078	646,040	646,040	X		
TOTAL INSTITUTIONAL SUPPORT			1,713,681	0	3,787,812	50,997	5,552,411	2,375,728	40,961	7,969,099	4,199,053	3,770,048	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	1,033,443	29,719	1,063,162	428,690	30,966	1,522,820	540,249	982,571	X		
7.0200 Grounds Maintenance & Operation			0	0	305,804	0	305,804	0	0	305,804	225,655	80,149	X		
7.0300 Custodial			0	0	0	0	0	1,184,123	0	1,184,123	420,090	764,034	X		
7.0400 Utilities			0	0	0	0	0	1,410,170	0	1,410,170	500,284	909,886	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	493,322	0	493,322	612,795	0	1,106,117	392,417	713,704	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	136,050	0	136,050	914,465	0	1,050,548	372,701	677,846	X		
TOTAL PHY PLANT OPERATIONS			0	0	1,969,681	29,719	1,998,370	5,069,341	30,966	7,098,699	2,518,396	4,580,303	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			3,320,304	0	15,431,749	425,674	19,177,727	9,867,208	187,649	29,232,584	20,112,186	8,524,866	995,532		
GRAND TOTAL - PART 1 AND 2			13,146,800	2,648,274	3,320,304	0	16,833,692	506,574	36,455,644	117,277,090	337,870	48,084,419	0		
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								5,004,795		5,004,795	X	X	5,004,795		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								5,004,795		5,004,795	0	0	5,004,795		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			13,146,800	2,648,274	3,320,304	0	16,833,692	506,574	36,455,644	16,275,891	357,870	53,089,214	20,112,186	8,524,866	5,000,328
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Pasco-Hernando State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,754	92				
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	8,299	279				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	11,010	367.0	861	302	6.64	0.0481
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	9,509	317				
1.11.09 Engineering	482	15				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,043	335				
1.12.10 Fine & Applied Arts	2,889	98				
1.13.11 Foreign Languages	3,604	120				
1.13.15 Letters	37,701	1,257				
1.14.08 Education	2,057	69				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	29,800	993				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	14,688	490				
1.17.22 Social Sciences	10,839	361				
1.18.08 Communications	15	1				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	1,863	63				
1.18.49 Interdisciplinary	11,835	395				
TOTAL LL ADVANCED/PROFESSIONAL	135,335	4,511.2	11,772	3,709	81.63	0.5913
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,050	35				
1.23.01 Health	26,988	900				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	30,075	1,003				
1.26.01 Trade & Industrial	1,124	37				
1.27.01 Public Service	2,218	74				
TOTAL POSTSECONDARY VOCATIONAL	61,451	2,048.4	9,047	1,684	37.06	0.2655
1.5 EPI						
1.50.01 EPI	326	11				
TOTAL EPI	326	10.9	18	9	0.20	0.0014
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	5,723	191				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	8	0				
1.26.02 Trade & Industrial	870	29				
1.27.02 Public Service	3,315	111				
TOTAL ADULT VOCATIONAL	9,916	330.5	661	272	5.98	0.0433
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,521	50.7	0	42	0.92	0.0066
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	9,326	311				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	9,326	310.9	1,223	256	5.62	0.0407
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	228,885	7,629.5	23,582	6,272	138.05	1.0000

Space ratios:	
Credit related/total =	0.955
All (owned and unowned, include under cost)	
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	24,761
Total Instr Related	376,480
Total "Satisfactory" Space	1,061,197

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,272	138

Unduplicated (By Row) Headcount	
BAC	861
A&P	11,772
PSV	8,047
PSAV	661
CWE	0
PREPARATORY	1,223
ADULT ED	0
APPRENT	0
EPI	18
TOTAL	22,774

does not incl voc prep
incl voc prep

check total FTE 7,654 (excludes CWE)

Pensacola State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE																				
	PERSONNEL EXPENDITURES						TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-WIDE SUPPORT																												
	Full-Time		Part-Time		Support																																											
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																																										
UPPER LEVEL - BACCALAUREATE																					518,178	38,191	0	0	0	0	556,368	754	0	557,122	234,582	220,643	428,653	264,175	1,149,052	1,187	24,674	319,388	257,213	602,423	2,308,597	187	12,342	411	1,354	4,257	5,612	
1.1 UL ADVANCED & PROFESSIONAL																					518,178	38,191	0	0	0	0	556,368	754	0	557,122	234,582	220,643	428,653	264,175	1,149,052	1,187	24,674	319,388	257,213	602,423	2,308,597	187	12,342	411	1,354	4,257	5,612	
LOWER LEVEL																					7,029,270	859,469	1,432,713	0	471,393	5,720	9,842,864	876,201	404,001	11,123,667	2,494,672	2,629,200	4,569,174	2,809,386	12,502,241	12,409	263,309	3,396,347	2,735,358	6,408,513	30,032,620	229	131,252	437	2,543	4,322	6,864	
1.1 LL ADVANCED & PROFESSIONAL																					7,029,270	859,469	1,432,713	0	471,393	5,720	9,842,864	876,201	404,001	11,123,667	2,494,672	2,629,200	4,569,174	2,809,386	12,502,241	12,409	263,309	3,396,347	2,735,358	6,408,513	30,032,620	229	131,252	437	2,543	4,322	6,864	
1.2 POSTSECONDARY VOCATIONAL																					3,914,438	1,447,559	421,675	0	219,415	0	5,697,507	299,513	0	5,997,020	869,564	1,193,507	1,664,114	1,624,438	4,793,705	4,825	95,682	1,238,451	997,427	2,336,868	19,056,810	273	47,850	1,595	3,721	4,463	6,164	
1.5 EPI																					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 ADULT VOCATIONAL																					917,718	448,393	59,713	0	89,284	0	1,495,682	125,273	0	1,620,956	223,889	178,580	409,823	252,643	1,082,352	1,413	33,541	384,781	245,401	574,729	3,258,064	277	11,775	393	4,130	4,171	8,301	
1.2 CONTINUING WORKFORCE ED.																					234	26,863	114,575	0	42,844	0	188,518	198,119	0	382,634	26,400	7,692	48,354	29,731	119,478	131	2,777	35,843	28,947	67,738	562,610	406	1,389	46	8,264	3,887	12,151	
1.2 APPRENTICESHIP																					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 PREPARATORY																					266,997	108,346	0	0	0	0	375,343	130,063	263,654	238,220	146,471	778,408	647	13,681	177,073	142,612	334,012	1,487,764	217	6,843	228	1,646	4,877	6,522				
1.3 ADULT EDUCATION																					107,057	38,096	80,875	0	22,597	0	248,596	11,834	0	260,139	28,499	57,633	52,197	32,094	170,423	142	2,998	38,799	31,248	73,187	503,750	336	1,499	50	5,205	4,874	10,079	
TOTAL INSTRUCTION (CSFP)																					13,187,733	2,898,103	2,255,027	0	893,514	5,720	18,351,088	1,455,014	404,001	21,210,683	4,165,317	4,776,778	7,829,074	4,680,782	21,281,932	39,719	438,123	5,670,819	4,567,178	10,698,838	83,169,474	323	219,149	7,305	2,904	4,375	7,279	
UNALLOCATED COST																					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL COST																					13,187,733	2,898,103	2,255,027	0	893,514	5,720	18,351,088	1,455,014	404,001	21,210,683	4,165,317	4,776,778	7,829,074	4,680,782	21,281,932	39,719	438,123	5,670,819	4,567,178	10,698,838	83,169,474	323	219,149	7,305	2,904	4,375	7,279	

Pensacola State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			8,520	0	0	39,782	48,302	69,996	1,290	119,548	X	X	
3.2000 Public Broadcasting			767,300	0	137,263	0	904,563	123,028	60,511	1,088,102	X	X	
TOTAL PUBLIC SERVICE			775,820	0	137,263	39,782	952,865	193,024	61,761	1,207,651	0	1,207,651	
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			596,861	0	626,761	21,719	1,245,292	409,100	10,395	1,664,777	1,664,777	X	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	
4.4000 Instru. Compu. Svcs.			452,879	0	332,899	0	785,778	191,222	0	977,000	977,000	X	
4.6000 Academic Admin.			962,692	0	341,736	14,129	1,318,556	109,132	4,974	1,428,261	1,428,261	X	
4.7000 Course & Curr. Dev.			9,604	0	0	0	9,604	2,799	0	12,403	12,403	X	
4.8000 Prof. Person. Dev.			0	0	0	0	103,592	0	0	103,592	33,870	20,719	
TOTAL ACADEMIC SUPPORT			2,021,975	0	1,361,395	35,848	3,359,218	811,848	14,969	4,166,035	4,166,317	20,719	
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			286,574	7,789	0	0	294,363	143,794	0	438,123	X	438,123	
5.2000 Organized Athletics			667,549	0	38,110	2,215	707,874	96,376	0	807,251	X	807,251	
5.3000 Couns. & Advisement			1,689,534	0	520,775	8,373	2,218,681	372,808	4,276	2,595,766	X	X	
5.4000 Placement Services			40,985	0	32,598	0	73,483	1,338	0	74,820	X	74,820	
5.5000 Fin. Aid Admin.			369,475	0	370,670	0	740,145	169,975	4,759	914,879	X	X	
5.6000 Student Rec. & Adm.			149,235	0	481,299	0	630,534	35,620	0	666,154	X	X	
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	
5.8100 Svcs. Students w Disabilities			98,655	0	35,484	0	134,139	164,619	0	298,758	X	X	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	
5.9000 Student Serv. Admin.			183,745	0	40,882	0	224,627	1,775	0	226,402	X	226,402	
TOTAL STUDENT SERVICE			3,485,691	7,789	1,519,818	10,589	5,023,829	989,293	9,034	6,022,153	4,276,779	438,123	
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,693,876	0	243,492	0	1,937,367	335,550	49,514	2,322,431	X	2,322,431	
6.2000 Fiscal Operations			620,106	0	566,076	1,813	1,187,995	76,937	0	1,264,932	948,699	316,233	
6.3100 Data/Telecommunications			1,502,899	0	246,791	0	1,749,690	1,768,236	496,808	4,012,186	3,000,147	1,003,049	
6.3200 Human Resources			255,637	0	256,511	0	512,148	48,539	0	560,687	420,515	140,172	
6.3300 Lodistical Services			324,451	0	309,609	0	634,069	1,077,324	150,993	1,862,376	1,396,782	465,594	
6.3400 Other General Expenses			0	0	0	0	1,071,701	0	0	1,071,701	803,775	267,925	
6.6000 Admin. Support Staff Svcs.			69,539	0	35,396	0	104,935	325	0	105,260	X	105,260	
6.7000 Community Relations			1,198,758	0	133,362	5,824	1,298,944	801,076	3,283	2,100,312	1,050,156	1,050,156	
TOTAL INSTITUTIONAL SUPPORT			5,623,285	0	1,781,290	7,638	7,422,187	5,177,689	700,102	13,299,894	7,629,674	5,670,819	
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			190,391	0	907,347	0	1,097,678	677,253	88,706	1,863,649	944,255	919,383	
7.0200 Grounds Maintenance & Operation			0	0	79,395	0	79,395	890,597	0	969,993	490,950	479,023	
7.0300 Custodial			0	0	0	0	0	1,292,734	3,939	1,296,673	658,993	638,681	
7.0400 Utilities			0	0	0	0	0	3,454,172	0	3,454,172	1,750,145	1,704,027	
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	540,045	84,664	624,732	316,536	308,195	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	
7.0800 Rental of College Facilities			0	0	0	0	0	8,713	0	8,713	4,415	4,298	
7.0900 Other			0	0	0	0	0	0	0	0	0	0	
7.1000 Facilities Planning			0	0	0	0	0	2,000	0	2,000	1,019	987	
7.2000 Campus Security Services			81,389	0	522,240	0	603,609	432,752	2,677	1,039,037	528,450	512,592	
TOTAL PHY PLANT OPERATIONS			271,699	0	1,507,973	0	1,779,672	7,296,278	180,069	9,257,960	4,690,782	4,567,178	
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			12,178,410	7,789	6,257,650	93,856	18,537,693	14,470,133	965,876	33,973,692	21,261,952	10,696,839	
GRAND TOTAL - PART 1 AND 2			\$13,387,703	\$2,809,103	\$14,433,437	\$7,718	\$7,151,163	\$99,576	\$37,888,750	\$15,925,140	\$1,370,477	\$55,184,376	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	
9.2000 Others (Explain)								7,000,000		7,000,000	X	7,000,000	
TOTAL CONTINGENCIES, TRANSFERS								\$7,000,000		7,000,000	0	7,000,000	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			13,387,703	2,809,103	14,433,437	7,718	7,151,163	99,576	37,888,750	22,925,140	1,370,477	62,184,376	

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Pensacola State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,688	89				
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	8,934	289				
1.15.07 Computer & Infor. Sci.	1,060	35				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	12,342	411.4	908	300	6.89	0.0563
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	18,667	622				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,676	356				
1.12.10 Fine & Applied Arts	11,496	380				
1.13.11 Foreign Languages	5,624	187				
1.13.15 Letters	28,507	950				
1.14.08 Education	3,344	111				
1.15.05 Business & Management	1,404	47				
1.15.07 Computer & Infor. Sci.	225	8				
1.16.17 Mathematics	27,837	928				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,725	258				
1.17.22 Social Sciences	14,646	488				
1.18.08 Communications	105	4				
1.18.13 Home Economics	57	2				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	28	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	999	33				
TOTAL LL ADVANCED/PROFESSIONAL	131,252	4,375.1	11,342	3,188	73.30	0.9889
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	642	21				
1.22.01 Distributive	2,139	71				
1.23.01 Health	15,988	533				
1.24.01 Family & Consumer Sciences	4,353	145				
1.25.01 Office	11,824	394				
1.26.01 Trade & Industrial	8,246	275				
1.27.01 Public Service	4,688	158				
TOTAL POSTSECONDARY VOCATIONAL	47,860	1,595.3	5,476	1,182	26.73	0.2184
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	1,650	50				
1.23.02 Health	2,666	89				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	9,110	304				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	11,775	392.5	664	286	6.58	0.0537
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,389	46.3	0	34	0.78	0.0063
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	6,843	228				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	6,843	228.1	1,346	166	3.82	0.0312
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,899	59				
1.32.02 Adult Secondary	4,424	147				
1.32.03 GED Preparator	432	14				
1.32.04 EAP Literacy (ESOL)	1,332	44				
TOTAL ADULT EDUCATION	7,688	256.3	1,508	187	4.29	0.0351
TOTAL	219,149	7,305.0	21,244	5,323	122.39	1.0000

Space ratios:	
Credit Headcount	0.507
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	132,982
Non-Voc Labs	74,368
Phv Ed	59,831
Voc Labs	118,060
Library	68,115
Student Services	43,609
25% Office	36,495
Total Instr Related	533,444
Total "Satisfactory" Space	1,052,831

Financial	Full Time
Aid	Faculty
Undup Head	FTE
5,323	122

	Unduplicated (By Row) Headcount
BAC	808
A&P	11,342
PSV	5,476
PSAV	664
CWE	0
PREPARATORY	1,346
ADULT ED	1,508
APPRENT	0
EPI	0
TOTAL	20,334

does not incl voc prep
incl voc prep

check total FTE 7.220 (excludes CWE)

Polk State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	147,292	710	148,002	21,409	0	169,411	X	X	169,411
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	147,292	710	148,002	21,409	0	169,411	0	0	169,411
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	903,797	26,655	930,453	311,759	4,220	1,246,432	1,246,432	157,778	X
4.2000 Ed. Media Services			0	0	498,720	15,808	514,528	75,016	16,876	595,922	X	665,922	X
4.3000 Open Labs (Interdisciplinary)			0	0	513,511	289,587	803,098	53,315	7,952	864,365	864,365	X	X
4.4000 Instrum. Compu. Svcs.			0	0	215,833	0	215,833	292,860	9,096	517,789	517,789	X	X
4.6000 Academic Admin.			412,884	0	425,143	25,007	863,034	110,571	0	973,605	973,605	X	X
4.7000 Course & Curr. Dev.			0	0	23,920	0	23,920	82,556	17,385	123,860	123,860	X	X
4.8000 Prof. Person. Dev.			0	0	789	1,674	2,463	151,321	0	153,784	123,020	30,762	X
TOTAL ACADEMIC SUPPORT			412,884	0	2,541,713	368,531	3,313,128	1,077,490	55,228	4,445,796	3,844,977	596,678	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	0	X
5.2000 Organized Athletics			0	0	105,732	0	105,732	38,374	1,700	145,806	X	X	145,806
5.3000 Couns. & Advisement			288,971	0	1,180,369	22,728	1,469,067	27,791	50,163	1,570,022	1,570,022	X	X
5.4000 Placement Services			0	0	96,891	0	96,891	11,926	0	108,817	108,817	X	X
5.5000 Fin. Aid Admin.			83,380	0	659,163	37,677	760,195	241,174	0	1,021,374	1,021,374	X	X
5.6000 Student Rec. & Adm.			112,618	0	732,628	41,847	887,094	72,122	0	959,215	959,215	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	X
5.8100 Svcs. Students w Disabilities			0	0	146,607	35,304	181,911	127,176	1,895	310,982	310,982	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			394,530	0	323,527	17,020	735,087	136,896	0	871,984	871,984	X	X
TOTAL STUDENT SERVICE			879,489	0	3,244,798	154,576	4,278,751	655,468	53,758	4,987,974	4,942,168	0	145,806
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			529,384	0	388,098	0	917,472	186,382	0	1,103,854	X	1,103,854	X
6.2000 Fiscal Operations			347,011	0	1,205,525	37,663	1,590,199	237,985	524	1,828,708	1,371,531	457,177	X
6.3100 Data/Telecommunications			281,210	0	396,670	7,284	685,164	733,489	151,130	1,569,776	1,177,332	392,444	X
6.3200 Human Resources			132,774	0	263,963	818	397,555	167,804	0	565,359	424,019	141,340	X
6.3300 Logistical Services			0	0	1,093,903	4,732	1,098,635	1,450,643	5,531	2,554,809	1,916,107	638,702	X
6.3400 Other General Expenses			0	0	0	0	0	631,841	0	631,841	473,889	157,950	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	32,841	0	32,841	X	32,841	X
6.7000 Community Relations			414,934	0	597,836	375	1,013,145	420,020	333,103	1,766,471	883,236	883,236	X
TOTAL INSTITUTIONAL SUPPORT			1,785,312	0	3,945,983	50,872	5,782,163	3,861,800	490,491	10,053,660	6,246,108	3,807,554	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			121,651	0	1,011,589	0	1,133,240	443,661	17,634	1,594,525	811,395	783,130	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	327,786	0	327,786	165,756	162,030	X
7.0300 Custodial			0	0	0	0	0	1,188,578	0	1,188,578	603,806	584,772	X
7.0400 Utilities			0	0	0	0	0	2,528,101	0	2,528,101	1,286,459	1,241,644	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	82,223	0	82,223	974,626	4,330	1,059,179	538,977	520,202	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	1,360,033	0	1,360,033	692,071	667,962	X
TOTAL PHY PLANT OPERATIONS			121,651	0	1,093,812	0	1,215,463	6,816,784	21,954	8,056,202	4,099,504	3,956,697	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			3,119,316	0	10,973,508	564,689	14,657,513	12,434,058	621,432	27,713,002	19,036,856	8,360,930	315,217
GRAND TOTAL - PART 1 AND 2			15,724,273	2,998,973	33,992,332	0	51,815,117	51,133,582	37,268,277	113,833,541	66,800,200	51,782,030	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								0		0	0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			15,724,273	2,998,973	33,992,332	0	51,815,117	51,133,582	37,268,277	113,833,541	68,009,200	51,782,030	315,217
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Polk State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	342	11				
1.11.12 Health Professions	3,336	111				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,043	68				
1.15.05 Business & Management	14,394	479				
1.15.07 Computer & Infor. Sci.	363	13				
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	2,355	79				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	22,833	761.1	1,826	662	15.40	0.1152
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	4,418	147				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	603	20				
1.11.19 Physical Sciences	7,184	239				
1.12.10 Fine & Applied Arts	3,827	128				
1.13.11 Foreign Languages	4,280	143				
1.13.15 Letters	34,587	1,153				
1.14.08 Education	8,686	290				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	23,237	775				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,904	297				
1.17.22 Social Sciences	9,495	317				
1.18.08 Communications	1,136	38				
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	12	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	11,095	370				
TOTAL LL ADVANCED/PROFESSIONAL	117,505	3,916.8	11,290	3,407	79.25	0.5930
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	555	19				
1.23.01 Health	25,040	835				
1.24.01 Family & Consumer Sciences	1,250	42				
1.25.01 Office	12,488	416				
1.26.01 Trade & Industrial	5,424	181				
1.27.01 Public Service	3,932	130				
TOTAL POSTSECONDARY VOCATIONAL	48,088	1,602.3	5,979	1,394	32.43	0.2427
1.5 EPI						
1.50.01 EPI	2,100	70				
TOTAL EPI	2,100	70.0	136	61	1.42	0.0106
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,676	89				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	2,676	89.2	189	78	1.80	0.0135
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	0	0.0	0	0	0.00	0.0000
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	4,318	144				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	636	21				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	4,954	165.1	1,184	144	3.24	0.0250
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	198,156	6,665.2	20,524	5,745	133.65	1.0000

Space ratios:	
Credit related/total =	0.509
All (owned and unowned, include under const)	
From codes 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
5,745	134

	Unduplicated (By Row) Headcount
BAC	1,826
A&P	11,290
PSV	5,979
PSAV	189
CWE	0
PREPARATORY	1,104
ADULT ED	0
APPRENT	0
EPI	136
TOTAL	18,604

does not incl voc prep
incl voc prep

check total FTE 6,533 (excludes CWE)

St. Johns River State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			144,734	0	231,130	15,024	390,889	106,874	17,796	517,559	X	X	517,559
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			144,734	0	231,130	15,024	390,889	106,874	17,796	517,559	0	0	517,559
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			704,656	39,346	321,800	105,953	1,171,754	271,535	9,336	1,452,626	1,452,626	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.			140,286	0	133,542	0	273,828	49,329	0	323,156	323,156	X	X
4.5000 Academic Admin.			1,063,980	0	403,618	1,119	1,468,697	96,062	22,668	1,617,367	1,617,367	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	X	X	0
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	X	X	0
TOTAL ACADEMIC SUPPORT			1,938,992	39,346	858,959	107,072	2,944,273	426,862	31,946	3,405,087	3,405,087	1,963	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	6,825	6,825	9,650	0	16,475	X	16,475	0
5.2000 Organized Athletics			101,890	0	291,715	58,110	451,674	18,192	4,423	474,290	X	X	474,290
5.3000 Couns. & Advise ment			694,413	0	301,840	15,690	1,011,943	63,545	1,209	1,078,696	1,078,696	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	X	X	0
5.5000 Fin. Aid Admin.			194,675	0	287,837	15,307	497,820	12,500	0	510,320	510,320	X	X
5.6000 Student Rec. & Adm.			204,302	0	286,212	41	490,555	13,261	0	503,816	503,816	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			34,984	0	64,684	10,363	110,030	2,273	0	112,304	112,304	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			238,880	0	46,663	1,365	276,898	59,574	10,676	347,100	347,100	X	X
TOTAL STUDENT SERVICE			1,489,115	0	1,278,899	107,708	2,845,705	178,894	16,907	3,041,206	2,959,442	16,475	474,290
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,066,567	0	484,002	14,821	1,565,390	194,561	2,181	1,762,132	X	1,762,132	X
6.2000 Fiscal Operations			510,484	0	445,612	5,226	961,321	893,463	790	1,855,574	1,391,680	463,893	X
6.3100 Data/Telecommunications			388,880	0	755,373	11,587	1,155,791	1,225,757	146,856	2,527,203	1,895,402	631,801	X
6.3200 Human Resources			219,410	0	231,122	1,260	451,793	62,613	2,375	516,781	387,565	129,195	X
6.3300 Lodistical Services			392	0	0	17,607	17,999	51,084	0	69,083	51,812	17,271	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	X	X	0
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			340,080	0	239,786	28,041	607,906	209,416	2,001	819,326	409,662	409,662	X
TOTAL INSTITUTIONAL SUPPORT			2,625,762	0	2,185,898	78,542	4,789,193	2,636,895	153,002	7,559,097	4,116,142	3,413,955	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			54,606	0	117,401	0	172,008	487,857	22,316	682,180	302,738	379,442	X
7.0400 Utilities			0	0	0	0	0	1,125,796	0	1,125,796	499,606	626,190	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			242,579	0	672,463	13,425	928,467	1,359,768	78,959	2,366,654	1,050,364	1,316,290	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			76,659	0	268,513	0	345,172	420,093	8,192	773,359	343,213	430,172	X
TOTAL PHY PLANT OPERATIONS			373,814	0	1,068,386	13,425	1,445,631	3,393,512	109,067	4,948,216	2,195,922	2,752,294	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			6,442,327	39,346	5,583,273	321,763	12,386,709	6,745,137	328,318	19,460,165	12,283,610	6,184,706	991,849
GRAND TOTAL - PART 1 AND 2			10,002,951	1,463,720	8,992,496	39,346	16,130,870	15,941,694	1,412,901	32,956,560	22,233,610	6,184,706	1,891,849
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								900,000		900,000	X	X	900,000
9.2000 Others (Explain)											X	X	0
TOTAL CONTINGENCIES, TRANSFERS								900,000		900,000	0	0	900,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			10,002,951	1,463,720	8,992,496	39,346	16,130,870	16,841,694	1,412,901	33,856,560	22,233,610	6,184,706	1,891,849

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St. Johns River State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,253	75				
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	1,738	58				
1.15.05 Business & Management	2,163	72				
1.15.07 Computer & Infor. Sci.	163	5				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	93	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	6,400	213.3	594	138	2.41	0.0462
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,082	436				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,888	130				
1.12.10 Fine & Applied Arts	2,496	83				
1.13.11 Foreign Languages	3,900	130				
1.13.15 Letters	18,825	628				
1.14.08 Education	1,076	36				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	17,982	599				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,809	160				
1.17.22 Social Sciences	21,035	701				
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	10,390	348				
TOTAL LL ADVANCED/PROFESSIONAL	97,453	3,248.4	8,577	2,100	36.66	0.7029
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	11,542	385				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	13,299	443				
1.26.01 Trade & Industrial	297	10				
1.27.01 Public Service	1,083	36				
TOTAL POSTSECONDARY VOCATIONAL	26,221	874.0	3,773	565	9.86	0.1891
1.5 EPI						
1.50.01 EPI	925	31				
TOTAL EPI	925	30.8	84	20	0.35	0.0067
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,145	38				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,437	83				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	3,642	121.4	210	78	1.37	0.0263
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	942	31.4	0	20	0.35	0.0068
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	1,792	60				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	1,792	59.7	488	39	0.67	0.0129
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	881	29				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	393	13				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	1,273	42.4	435	27	0.48	0.0092
TOTAL	138,648	4,621.6	14,101	2,988	52.15	1.0000

Space ratios:	
Credit related/total =	0.444
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	61,006
Non-Voc Labs	42,759
Phv Ed	23,628
Voc Labs	42,885
Library	28,201
Student Services	21,065
25% Office	18,018
Total Instr Related	237,603
Total "Satisfactory" Space	535,407

Financial	Full Time
Aid	Faculty
Undup Head	FTE
2,988	52

	Unduplicated (By Row) Headcount
BAC	594
A&P	8,577
PSV	3,773
PSAV	210
CWE	0
PREPARATORY	438
ADULT ED	435
APPRENT	0
EPI	84
TOTAL	13,507

does not incl voc prep
incl voc prep

check total FTE 4,535 (excludes CWE)

St. Petersburg College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST COST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services															
3.2000 Public Broadcasting															
TOTAL PUBLIC SERVICE															
4.0 ACADEMIC SUPPORT															
4.1000 Libraries															
4.2000 Ed. Media Services															
4.3000 Open Labs (interdisciplinary)															
4.4000 Instrum. Compu. Svcs.															
4.6000 Academic Admin.															
4.7000 Course & Curr. Dev.															
4.8000 Prof. Person. Dev.															
TOTAL ACADEMIC SUPPORT															
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.															
5.2000 Organized Athletics															
5.3000 Couns. & Advisement															
5.4000 Placement Services															
5.5000 Fin. Aid Admin.															
5.6000 Student Rec. & Adm.															
5.7000 Health Services															
5.8100 Svcs. Students w Disabilities															
5.8200 Other Special Services															
5.9000 Student Serv. Admin.															
TOTAL STUDENT SERVICE															
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management															
6.2000 Fiscal Operations															
6.3100 Data/Telecommunications															
6.3200 Human Resources															
6.3300 Lodistical Services															
6.3400 Other General Expenses															
6.6000 Admin. Support Staff Svcs.															
6.7000 Community Relations															
TOTAL INSTITUTIONAL SUPPORT															
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance															
7.0200 Grounds Maintenance & Operation															
7.0300 Custodial															
7.0400 Utilities															
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)															
7.0600 Repairs Furniture & Equipment															
7.0700 Minor Repairs & Renovation Buildings															
7.0800 Rental of College Facilities															
7.0900 Other															
7.1000 Facilities Planning															
7.2000 Campus Security Services															
TOTAL PHY PLANT OPERATIONS															
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance															
TOTAL STUDENT FIN ASSISTANCE															
TOTAL SUPPORT - PART 2															
GRAND TOTAL - PART 1 AND 2															
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers															
9.2000 Others (Explain)															
TOTAL CONTINGENCIES, TRANSFERS															
GRAND TOTAL - PARTS 1 & 2 AND 9.0															
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St. Petersburg College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	2,907	97				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	18,490	616				
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	13,051	435				
1.15.05 Business & Management	29,622	987				
1.16.07 Computer & Infor. Sci.	3,565	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	7,830	261				
1.18.08 Communications	438	15				
1.18.13 Home Economics	0	0				
1.18.14 Law	4,041	135				
1.18.18 Library Science	0	0				
1.18.19 Military Science	0	0				
1.18.21 Public Affairs	1,448	48				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	81,388	2,712.9	5,991	2,400	29.85	0.1438
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	13,274	442				
1.11.09 Engineering	427	14				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	21,665	722				
1.12.10 Fine & Applied Arts	46,367	1,548				
1.13.11 Foreign Languages	9,746	325				
1.13.15 Letters	81,642	2,721				
1.14.08 Education	3,010	100				
1.15.05 Business & Management	1,251	42				
1.16.07 Computer & Infor. Sci.	2,021	67				
1.16.17 Mathematics	63,937	2,131				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,756	125				
1.17.22 Social Sciences	56,896	1,897				
1.18.08 Communications	950	32				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	47	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	304,998	10,166.6	28,601	8,994	111.86	0.5383
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,936	65				
1.23.01 Health	63,441	2,115				
1.24.01 Family & Consumer Sciences	1,002	33				
1.25.01 Office	52,305	1,744				
1.26.01 Trade & Industrial	8,460	282				
1.27.01 Public Service	17,933	584				
TOTAL POSTSECONDARY VOCATIONAL	144,677	4,822.6	19,096	4,266	53.06	0.2553
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,018	67				
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	4,474	149				
TOTAL ADULT VOCATIONAL	6,492	216.4	382	191	2.38	0.0115
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	8,571	285.7	0	253	3.14	0.0151
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	17,996	600				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	2,502	83				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	20,498	683.3	3,069	604	7.52	0.0362
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	566,622	18,887.4	57,139	16,799	207.82	1.0000

Space ratios:	
Credit related/total =	0.403
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	265,913
Non-Voc Labs	141,601
Phv Ed	24,244
Voc Labs	159,999
Library	151,239
Student Services	82,004
25% Office	108,856
Total Instr Related	833,126
Total "Satisfactory" Space	2,315,426

Financial	Full Time
Aid	Faculty
Undup Head	FTE
16,709	208

	Unduplicated (By Row) Headcount
BAC	5,991
A&P	28,601
PSV	18,096
PSAV	382
CWE	0
PREPARATORY	3,069
ADULT ED	0
APPRENT	0
EPI	0
TOTAL	51,140

does not incl voc prep
incl voc prep

check total FTE 18,568 (excludes CWE)

Santa Fe College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION				
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:				
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time									
3.0 PUBLIC SERVICE															
3.1000 Community Services			121,246	0	223,032	1,226	345,504	197,225	0	542,729	X	X	542,729		
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0		
TOTAL PUBLIC SERVICE			121,246	0	223,032	1,226	345,504	197,225	0	542,729	0	0	542,729		
4.0 ACADEMIC SUPPORT															
4.1000 Libraries			104,561	0	863,398	168,899	1,126,859	289,693	0	1,416,551	1,416,551	X	X		
4.2000 Ed. Media Services			0	0	188,698	5,750	174,448	38,570	0	213,018	0	213,018	X		
4.3000 Open Labs (Interdisciplinary)			0	0	453,377	179,088	632,466	45,978	0	678,444	678,444	X	X		
4.4000 Instrum. Compu. Svcs.			0	0	645,783	83,990	729,773	1,830,916	81,616	2,642,305	2,642,305	X	X		
4.6000 Academic Admin.			588,667	0	747,079	1,266	1,337,012	218,372	0	1,555,387	1,555,387	X	X		
4.7000 Course & Curr. Dev.			67,235	0	293,567	17,409	378,210	270,479	0	648,689	648,689	X	X		
4.8000 Prof. Person. Dev.			0	0	4,063	0	4,063	382,226	0	386,289	253,031	73,258	X		
TOTAL ACADEMIC SUPPORT			760,464	0	3,168,126	496,484	4,382,984	3,054,232	81,616	7,516,842	7,232,497	286,435	0		
5.0 STUDENT SERVICE															
5.1000 Soc. & Cultural Dev.			0	0	111,989	0	111,989	2,044	0	114,033	X	114,035	X		
5.2000 Organized Athletics			102,005	0	37,330	25,667	165,002	75,408	0	240,410	X	X	240,410		
5.3000 Couns. & Advsement			213,068	0	2,191,523	67,636	2,432,227	508,297	0	2,940,524	2,940,524	X	X		
5.4000 Placement Services			0	0	66,899	0	66,899	2,022	0	68,923	68,923	X	X		
5.5000 Fin. Aid Admin.			105,949	0	948,748	0	1,054,697	47,002	0	1,101,699	1,101,699	X	X		
5.6000 Student Rec. & Adm.			224,072	0	1,060,309	195,243	1,479,624	247,342	7,495	1,734,461	1,734,461	X	X		
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	0		
5.8100 Svcs. Students w Disabilities			0	0	312,901	22,049	334,950	125,538	5,691	466,178	466,178	X	X		
5.8200 Other Special Services			0	0	497,068	40,416	497,485	99,119	1,484	598,087	598,087	X	X		
5.9000 Student Serv. Admin.			422,875	0	21,868	29,841	554,585	91,758	0	646,343	646,343	X	X		
TOTAL STUDENT SERVICE			1,067,976	0	5,218,542	389,852	6,667,369	1,148,628	14,870	7,830,563	7,476,119	114,035	240,410		
6.0 INSTITUTIONAL SUPPORT															
6.1000 Executive Management			2,288,990	0	1,023,899	27,641	3,340,510	300,687	0	3,641,197	X	3,641,197	X		
6.2000 Fiscal Operations			363,515	0	1,027,587	0	1,391,102	659,411	0	2,050,513	1,537,866	512,628	X		
6.3100 Data/Telecommunications			400,889	0	2,898,382	0	3,299,271	1,463,464	120,071	4,872,756	3,654,566	1,218,189	X		
6.3200 Human Resources			139,674	0	416,397	22,389	578,459	162,779	0	741,237	555,928	185,309	X		
6.3300 Lodistical Services			79,735	0	313,214	0	392,949	510,255	0	903,204	677,403	225,801	X		
6.3400 Other General Expenses			0	0	0	0	0	598,999	0	598,999	447,749	149,250	X		
6.6000 Admin. Support Staff Svcs.			102,651	0	128,435	0	231,086	19,788	0	250,874	X	250,874	X		
6.7000 Community Relations			712,597	0	1,108,173	9,117	1,828,887	508,467	0	2,334,354	1,167,177	1,167,177	X		
TOTAL INSTITUTIONAL SUPPORT			4,087,989	0	6,569,077	59,148	11,049,213	4,221,858	120,071	15,391,133	6,646,708	7,350,425	0		
7.0 PHYSICAL PLANT OPERATIONS															
7.0100 Building Maintenance			0	0	811,479	0	811,479	215,940	22,341	1,049,760	547,671	502,089	X		
7.0200 Grounds Maintenance & Operation			0	0	478,753	0	478,753	271,545	94,170	844,461	440,550	403,911	X		
7.0300 Custodial			0	0	836,796	0	836,796	1,113,641	0	1,950,437	1,017,565	932,873	X		
7.0400 Utilities			0	0	0	0	2,190,967	0	0	2,190,967	1,143,052	1,047,915	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	395,499	0	395,499	738,242	4,567	1,138,307	593,957	544,440	X		
7.0600 Repairs Furniture & Equipment			0	0	51,822	0	51,822	140,159	27,981	219,962	114,757	105,205	X		
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	177,524	0	177,524	92,616	84,908	X		
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	X		
7.0900 Other			237,215	0	715,104	0	952,319	455,788	60,930	1,469,037	766,413	702,624	X		
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	X		
7.2000 Campus Security Services			122,789	0	1,324,236	0	1,447,025	140,696	52,916	1,640,627	855,907	784,670	X		
TOTAL PHY PLANT OPERATIONS			360,604	0	4,613,719	0	4,973,724	5,266,970	448,228	10,681,022	5,572,407	5,108,615	0		
8.0 STUDENT FIN ASSISTANCE															
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X		
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X		
TOTAL SUPPORT - PART 2			6,397,673	0	20,123,496	897,629	27,419,799	13,888,805	656,686	41,964,289	29,321,641	12,859,510	783,139		
GRAND TOTAL - PART 1 AND 2			\$21,054,492	\$6,963,345	\$8,025,931	\$0	\$24,272,979	\$2,067,877	\$62,384,324	\$17,466,663	\$911,963	\$80,762,950			
9.0 CONTINGENCIES, TRANSFERS, etc															
9.1000 Non-Mandatory Transfers								4,224,630		4,224,630	X	X	4,224,630		
9.2000 Others (Explain)								0		0	X	X	0		
TOTAL CONTINGENCIES, TRANSFERS								\$4,224,630		4,224,630	0	0	4,224,630		
GRAND TOTAL - PARTS 1 & 2 AND 9.0			21,054,492	6,963,345	8,025,931	0	24,272,979	2,067,877	62,384,324	21,691,293	911,963	84,987,580	20,321,641	12,859,510	5,007,769
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Santa Fe College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	70	2				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,737	225				
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	906	30				
1.15.05 Business & Management	4,914	164				
1.15.07 Computer & Infor. Sci.	1,500	50				
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	27	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	14,163	472.1	1,136	283	15.98	0.0425
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	14,219	474				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	19,503	650				
1.11.19 Physical Sciences	16,522	551				
1.12.10 Fine & Applied Arts	6,360	212				
1.13.11 Foreign Languages	17,323	577				
1.13.15 Letters	1,173	39				
1.14.08 Education	0	0				
1.15.05 Business & Management	47,881	1,596				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	20,529	684				
1.17.20 Psychology	37,497	1,250				
1.17.22 Social Sciences	30,057	1,002				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	142	5				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	211,206	7,040.2	15,667	4,225	238.26	0.6336
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,490	83				
1.22.01 Distributive	0	0				
1.23.01 Health	41,595	1,385				
1.24.01 Family & Consumer Sciences	1,094	36				
1.25.01 Office	20,127	671				
1.26.01 Trade & Industrial	4,410	147				
1.27.01 Public Service	738	25				
TOTAL POSTSECONDARY VOCATIONAL	70,404	2,346.8	8,163	1,408	79.42	0.2112
1.5 EPI						
1.50.01 EPI	372	12				
TOTAL EPI	372	12.4	31	7	0.43	0.0011
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,773	92				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,514	84				
1.27.02 Public Service	1,836	63				
TOTAL ADULT VOCATIONAL	7,184	239.5	450	144	8.10	0.0215
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	816	27.2	0	16	0.92	0.0024
1.2 APPRENTICESHIP						
1.29.97 Class	1,929	64				
1.29.98 On the Job Training	12,962	432				
TOTAL APPRENTICESHIP	14,891	496.4	283	288	16.80	0.0447
1.3 PREPARATORY						
1.31.01 Developmental Education	9,836	328				
1.31.02 Vocational Prep.	2	0				
1.31.03 EAP Dev Ed	1,294	43				
1.31.04 EAP Vocational Prep.	1	0				
TOTAL PREPARATORY	11,123	370.8	1,551	223	12.55	0.0334
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,811	60				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	194	6				
1.32.04 EAP Literacy (ESOL)	1,293	40				
TOTAL ADULT EDUCATION	3,204	106.8	999	64	3.61	0.0096
TOTAL	333,362	11,112.1	28,190	6,669	376.06	1.0000

Space ratios:	
Credit related/total =	0.522
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	135,956
Non-Voc Labs	79,422
Phv Ed	27,859
Voc Labs	131,147
Library	47,467
Student Services	36,240
25% Office	38,874
Total Instr Related	496,365
Total "Satisfactory" Space	951,418

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,669	376

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 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			0	0	676,780	255,474	934,253	313,557	0	1,247,810	1,247,810	X	X
4.2000 Ed. Media Services			119,561	0	359,494	19,139	538,193	612,165	0	1,150,348	1,150,348	X	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X
4.4000 Instru. Compu. Svcs.			377,220	0	1,766,256	283,129	2,426,615	1,429,232	20,414	3,876,261	3,876,261	X	X
4.6000 Academic Admin.			428,713	0	429,305	55,530	913,548	67,311	0	980,858	980,858	X	X
4.7000 Course & Curr. Dev.			174,900	0	651,723	21,471	848,094	3,293	0	851,387	851,387	X	X
4.8000 Prof. Person. Dev.			0	0	396,946	114,507	501,453	223,470	0	724,923	579,530	144,085	X
TOTAL ACADEMIC SUPPORT			1,180,384	0	4,312,913	749,290	6,162,147	2,649,628	26,414	8,831,589	7,536,258	1,295,333	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	194	0	194	X	194	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	1,334,022	448,143	1,782,166	147,958	0	1,930,123	1,930,123	X	X
5.4000 Placement Services			0	0	319,076	17,238	336,314	25,673	0	361,988	361,988	X	X
5.5000 Fin. Aid Admin.			126,447	0	818,987	29,123	974,555	104,322	0	1,078,880	1,078,880	X	X
5.6000 Student Rec. & Adm.			268,384	0	1,909,477	400,638	2,578,508	745,589	0	3,324,097	3,324,097	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	126,394	51,947	178,341	11,824	0	190,165	190,165	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			307,671	0	2,408,687	396,409	3,112,857	121,734	0	3,234,591	3,234,591	X	X
TOTAL STUDENT SERVICE			792,512	0	6,916,641	1,343,589	8,962,784	1,157,294	0	10,120,038	10,119,644	194	0
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			2,201,786	0	700,603	12,169	2,914,557	270,828	0	3,185,385	X	3,185,385	X
6.2000 Fiscal Operations			185,253	0	2,462,526	63,600	2,681,380	468,981	-63,648	3,088,713	2,315,034	771,678	X
6.3100 Data/Telecommunications			254,286	0	1,277,996	137,656	1,669,937	1,853,346	2,136	3,525,388	2,644,041	881,347	X
6.3200 Human Resources			159,419	0	1,593,343	10,393	1,563,155	306,351	0	1,869,506	1,402,130	467,377	X
6.3300 Lodistical Services			0	0	414,754	39,020	453,774	39,212	0	492,986	369,739	123,246	X
6.3400 Other General Expenses			0	0	33,441	0	33,441	707,521	0	740,961	555,721	185,240	X
6.6000 Admin. Support Staff Svcs.			440,534	0	0	0	440,534	0	0	440,534	X	440,534	X
6.7000 Community Relations			386,876	0	1,450,341	23,846	1,860,063	1,250,570	12,071	3,122,716	1,561,358	1,561,358	X
TOTAL INSTITUTIONAL SUPPORT			3,597,164	0	7,732,963	286,686	11,616,813	4,896,818	-49,441	16,464,188	8,645,623	7,818,165	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			124,724	0	859,781	5,129	1,088,634	527,289	0	1,616,922	731,037	885,885	X
7.0200 Grounds Maintenance & Operation			0	0	424,273	0	424,273	217,963	9,199	651,435	294,524	356,911	X
7.0300 Custodial			0	0	1,372,731	215,747	1,588,478	478,362	9,438	2,074,278	937,815	1,136,463	X
7.0400 Utilities			0	0	0	0	0	2,263,512	0	2,263,512	1,023,371	1,240,141	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	646,914	0	646,914	250,026	393,888	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			132,600	0	1,308,476	81,756	1,522,834	191,184	0	1,714,020	774,937	939,083	X
TOTAL PHY PLANT OPERATIONS			297,328	0	4,065,261	302,631	6,625,218	4,322,227	18,637	8,966,081	4,653,713	4,312,369	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			5,657,386	0	23,027,380	2,682,156	31,366,922	13,025,365	-10,390	44,381,897	30,557,836	13,824,061	0
GRAND TOTAL - PART 1 AND 2			\$22,342,709	\$8,193,674	\$7,894,334	\$0	\$25,858,714	\$4,007,208	\$68,206,639	\$15,807,740	\$4,045	\$83,204,343	\$0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								0		0	X	X	0
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$0		\$0	\$0	\$0	\$0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			22,342,709	8,193,674	7,894,334	0	25,858,714	4,007,208	68,206,639	15,807,740	-4,045	83,204,343	0
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Seminole State College of Florida 2019-19 COST ANALYSIS		MEASURES				
Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	3,075	103				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	7,585	253				
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	11,199	373				
1.15.07 Computer & Infor. Sci.	7,245	242				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	29,104	970.1	2,381	815	10.15	0.0753
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	22,966	766				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,433	648				
1.12.10 Fine & Applied Arts	7,035	235				
1.13.11 Foreign Languages	3,864	129				
1.13.15 Letters	28,760	959				
1.14.08 Education	3,817	127				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	46,763	1,559				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	13,818	461				
1.17.22 Social Sciences	26,593	886				
1.18.08 Communications	13,155	438				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	140	5				
1.18.18 Military Science	26	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	23,071	769				
TOTAL LL ADVANCED/PROFESSIONAL	209,411	6,980.4	18,638	5,862	73.05	0.5420
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,762	59				
1.23.01 Health	19,693	656				
1.24.01 Family & Consumer Sciences	9,476	316				
1.25.01 Office	26,263	875				
1.26.01 Trade & Industrial	17,909	597				
1.27.01 Public Service	11,498	380				
TOTAL POSTSECONDARY VOCATIONAL	86,507	2,883.8	11,497	2,422	30.18	0.2239
1.5 EPI						
1.50.01 EPI	2,013	67				
TOTAL EPI	2,013	67.1	160	86	0.70	0.0052
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,885	63				
1.27.02 Public Service	5,681	189				
TOTAL ADULT VOCATIONAL	7,566	251.5	529	211	2.63	0.0195
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	585	19.5	0	16	0.20	0.0015
1.2 APPRENTICESHIP						
1.29.97 Class	2,096	70				
1.29.98 On the Job Training	22,608	758				
TOTAL APPRENTICESHIP	24,703	828.4	490	693	8.64	0.0641
1.3 PREPARATORY						
1.31.01 Developmental Education	7,829	261				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	793	26				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	8,618	287.3	1,622	241	3.01	0.0223
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,537	85				
1.32.02 Adult Secondary	4,040	135				
1.32.03 GED Preparatory	2,385	79				
1.32.04 EAP Literacy (ESOL)	8,829	294				
TOTAL ADULT EDUCATION	17,791	593.9	3,351	498	6.20	0.0460
TOTAL	398,333	12,877.8	38,669	10,815	134.76	1.0000

Space ratios:	
Credit Head-count	0.452
Instr related/total =	
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	151,170
Non-Voc Labs	74,615
Phv Ed	40,437
Voc Labs	127,676
Library	66,249
Student Services	43,837
25% Office	48,977
Total Instr Related	552,961
Total "Satisfactory" Space	1,223,050

Financial Aid Undup Head	Full Time Faculty FTE
10,815	135

Unduplicated (By Row) Headcount	
BAC	2,381
A&P	18,638
PSV	11,497
PSAV	529
CWE	0
PREPARATORY	1,622
ADULT ED	3,351
APPRENT	490
EPI	160
TOTAL	36,267

does not incl voc prep
incl voc prep

check total FTE 12,649 (excludes CWE)

South Florida State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			302,341	13,852	246,010	50,047	612,250	151,482	0	763,731	763,731	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	137,473	18,907	156,381	7,820	0	164,201	164,201	X	X
4.6000 Academic Admin.			699,383	2,559	671,243	70,979	1,444,163	52,985	0	1,497,152	1,497,152	X	X
4.7000 Course & Curr. Dev.			0	8,281	155,045	0	163,325	19,451	0	182,776	182,776	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	70,204	0	0	70,204	56,163	14,041	X
TOTAL ACADEMIC SUPPORT			1,001,724	24,692	1,269,771	139,933	2,376,118	391,948	0	2,678,064	2,664,023	14,041	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	X	X	0
5.2000 Organized Athletics			0	0	193,121	35,892	229,013	128,750	0	357,763	X	X	357,763
5.3000 Couns. & Advisement			167,526	0	267,397	5,496	440,419	73,800	0	514,219	514,219	X	X
5.4000 Placement Services			0	0	142,286	16,661	158,946	7,982	0	166,928	166,928	X	28
5.5000 Fin. Aid Admin.			0	0	288,441	0	288,441	4,918	0	293,359	293,359	X	X
5.6000 Student Rec. & Adm.			113,362	0	246,100	0	359,462	45,306	9,019	413,817	413,817	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			97,402	0	0	6,702	104,104	2,729	0	106,834	106,834	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			163,015	0	202,230	7,139	372,384	8,897	1,546	382,806	382,806	X	X
TOTAL STUDENT SERVICE			541,336	0	1,339,534	71,896	1,962,749	272,382	10,565	2,235,700	1,877,637	0	357,763
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			799,919	0	310,611	0	1,110,530	99,033	0	1,209,563	X	1,209,563	X
6.2000 Fiscal Operations			130,195	0	557,858	13,262	701,315	31,742	0	733,057	549,793	183,264	X
6.3100 Data/Telecommunications			63,042	0	542,614	0	605,656	498,161	0	1,103,817	525,613	275,204	X
6.3200 Human Resources			90,607	0	204,504	0	295,112	52,868	0	348,178	261,133	87,044	X
6.3300 Lodistical Services			0	0	141,351	0	141,351	169,824	0	311,175	233,381	77,794	X
6.3400 Other General Expenses			0	0	0	1,344	1,344	255,376	0	256,720	192,549	64,180	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			247,387	0	285,013	0	532,400	94,037	0	626,442	313,221	313,221	X
TOTAL INSTITUTIONAL SUPPORT			1,331,351	0	2,041,958	14,606	3,387,913	1,198,840	0	4,586,953	2,375,682	2,210,271	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			41,511	0	553,399	396	595,876	761,124	1,876	1,358,876	650,530	698,246	X
7.0200 Grounds Maintenance & Operation			30,084	0	401,475	297	431,846	161,667	0	593,513	293,542	304,971	X
7.0300 Custodial			36,354	0	455,493	30,001	521,847	99,465	0	621,312	302,057	319,255	X
7.0400 Utilities			0	0	0	0	0	1,586,883	0	1,586,883	771,477	815,405	X
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	0	0	0	354,652	0	354,652	172,437	182,215	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	90,886	0	90,886	44,186	46,702	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	79,800	190,551	270,353	162,972	136,471	569,796	277,011	292,784	X
TOTAL PHY PLANT OPERATIONS			107,949	0	1,490,739	221,234	1,819,922	3,217,690	198,347	5,175,959	2,516,340	2,659,619	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,982,390	24,690	6,081,930	447,663	9,536,703	4,990,057	148,915	14,675,673	9,433,982	4,883,931	357,763
GRAND TOTAL - PART 1 AND 2			\$5,432,487	\$1,463,824	\$2,982,390	\$3,492	\$7,292,007	\$461,104	\$17,675,274	\$5,828,742	\$539,190	\$24,043,206	0
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers											X	X	0
9.2000 Others (Explain)											X	X	0
TOTAL CONTINGENCIES, TRANSFERS											0	0	0
GRAND TOTAL - PARTS 1 & 2 AND 9.0			5,432,487	1,463,824	2,982,390	53,492	7,292,007	461,104	17,675,274	5,828,742	539,190	24,043,206	357,763
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South Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	597	20				
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	945	32				
1.15.05 Business & Management	1,275	43				
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	231	8				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	185	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	114	4				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	3,447	114.9	195	92	2.08	0.0476
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	223	7				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	5,098	170				
1.11.09 Engineering	433	14				
1.11.12 Health Professions	5,154	172				
1.11.19 Physical Sciences	1,877	63				
1.12.10 Fine & Applied Arts	726	24				
1.13.11 Foreign Languages	580	19				
1.13.15 Letters	6,627	221				
1.14.08 Education	485	16				
1.15.05 Business & Management	3,191	106				
1.15.07 Computer & Infor. Sci.	2,764	92				
1.16.17 Mathematics	6,562	219				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,075	103				
1.17.22 Social Sciences	4,053	135				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	81	3				
1.18.16 Library Science	7	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	447	15				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,533	84				
TOTAL LL ADVANCED/PROFESSIONAL	43,884	1,462.8	3,233	1,169	26.45	0.6056
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	0	0				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	93	3				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	93	3.1	13	2	0.06	0.0013
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,387	80				
1.24.02 Family & Consumer Sciences	409	14				
1.25.02 Office	537	18				
1.26.02 Trade & Industrial	4,248	142				
1.27.02 Public Service	2,134	71				
TOTAL ADULT VOCATIONAL	9,715	323.8	591	259	5.96	0.1341
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,338	44.6	0	36	0.81	0.0185
1.2 APPRENTICESHIP						
1.29.97 Class	227	8				
1.29.98 On the Job Training	2,423	81				
TOTAL APPRENTICESHIP	2,650	88.3	51	71	1.60	0.0366
1.3 PREPARATORY						
1.31.01 Developmental Education	906	30				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	906	30.2	174	24	0.55	0.0125
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	6,489	216				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparator	323	11				
1.32.04 EAP Literacy (ESOL)	3,645	123				
TOTAL ADULT EDUCATION	10,437	347.9	1,048	278	6.29	0.1440
TOTAL	72,470	2,415.7	5,305	1,930	43.69	1.0000

Space ratios:	
Credit related/total =	0.486
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	71,133
Non-Voc Labs	41,102
Phv Ed	35,670
Voc Labs	86,198
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
1,930	44

	Unduplicated (By Row) Headcount
BAC	195
A&P	3,233
PSV	13
PSAV	591
CWE	0
PREPARATORY	174
ADULT ED	1,048
APPRENT	51
EPI	0
TOTAL	5,110

does not incl voc prep
incl voc prep

check total FTE 2,362 (excludes CWE)

Tallahassee Community College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION		
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:		
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time							
3.0 PUBLIC SERVICE													
3.1000 Community Services			0	0	0	0	0	0	0	0	X	X	0
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0
4.0 ACADEMIC SUPPORT													
4.1000 Libraries			342,667	0	475,196	62,894	880,557	301,710	0	1,182,267	1,182,267	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.			33,062	0	794,208	219,950	1,037,221	140,089	0	1,177,309	1,177,309	X	X
4.6000 Academic Admin.			691,741	2,536	490,943	20,951	1,116,071	343,096	13,767	1,472,947	1,472,947	X	X
4.7000 Course & Curr. Dev.			215,416	4,111	767,213	28,568	1,015,308	172,342	0	1,187,650	1,187,650	X	X
4.8000 Prof. Person. Dev.			0	0	171,570	41,915	213,484	135,154	0	348,638	278,910	69,730	X
TOTAL ACADEMIC SUPPORT			1,192,886	6,647	2,689,139	373,979	4,262,651	1,692,304	19,767	5,366,721	5,246,992	69,730	0
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.			0	0	5,069	0	5,069	7,391	0	12,458	X	12,456	X
5.2000 Organized Athletics			0	0	498,921	125,530	624,450	264,384	0	888,834	X	X	888,834
5.3000 Couns. & Advisement			2,473	0	826,909	80,853	910,236	21,479	0	931,715	931,715	X	X
5.4000 Placement Services			0	0	292,779	0	292,779	15,464	0	308,242	308,242	X	X
5.5000 Fin. Aid Admin.			0	0	755,448	47,143	802,591	153,572	0	956,163	956,163	X	X
5.6000 Student Rec. & Adm.			0	0	1,329,815	98,195	1,428,010	111,487	0	1,539,497	1,539,497	X	X
5.7000 Health Services			0	0	0	0	0	0	5,849	5,849	X	5,849	X
5.8100 Svcs. Students w/ Disabilities			0	0	266,079	121,192	387,271	9,009	0	396,280	396,280	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	598,361	6,122	594,482	32,676	0	627,158	627,158	X	X
TOTAL STUDENT SERVICE			2,473	0	4,563,376	479,040	5,044,889	615,462	5,849	5,666,200	4,759,061	12,456	894,684
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management			1,041,254	0	670,554	107,209	1,819,017	712,868	0	2,531,885	X	2,531,885	X
6.2000 Fiscal Operations			0	0	563,861	74,187	638,048	87,707	0	725,755	544,316	181,439	X
6.3100 Data/Telecommunications			215,170	0	2,597,895	34,327	2,807,391	973,016	0	3,780,311	2,335,233	945,078	X
6.3200 Human Resources			0	0	765,041	32,510	797,551	126,177	0	923,727	692,796	230,932	X
6.3300 Lodistical Services			0	0	805,409	0	805,409	58,396	0	863,807	647,855	215,952	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	2,370,053	1,777,549	592,513	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	X	X	0
6.7000 Community Relations			368,543	0	872,603	25,163	1,268,349	526,872	0	1,793,193	836,537	886,597	X
TOTAL INSTITUTIONAL SUPPORT			1,624,974	0	6,235,271	271,402	8,133,647	4,855,084	0	12,988,731	7,354,317	5,984,395	0
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance			0	0	1,429,618	23,132	1,452,750	1,140,869	0	2,593,619	941,603	1,652,016	X
7.0200 Grounds Maintenance & Operation			0	0	65,656	24,256	89,912	94,933	0	184,844	67,107	117,737	X
7.0300 Custodial			0	0	1,364,503	25,669	1,390,172	113,208	0	1,503,380	545,796	957,584	X
7.0400 Utilities			0	0	0	0	0	2,036,702	0	2,036,702	740,142	1,296,560	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	244,114	0	244,114	89,811	0	343,924	124,899	219,064	X
7.2000 Campus Security Services			0	0	1,287,070	105,032	1,393,002	193,743	0	1,502,750	545,567	957,183	X
TOTAL PHY PLANT OPERATIONS			0	0	4,360,968	178,989	4,539,957	3,627,244	0	8,167,219	2,965,076	5,202,143	0
8.0 STUDENT FIN ASSISTANCE													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X
TOTAL SUPPORT - PART 2			2,820,333	6,647	17,848,732	1,305,409	21,981,141	10,190,114	19,616	32,190,872	20,417,465	10,878,723	894,684
GRAND TOTAL - PART 1 AND 2			\$14,887,340	\$3,936,836	\$4,624,740	\$6,647	\$21,573,263	\$2,030,367	\$47,059,193	\$12,229,887	\$19,616	\$59,308,696	
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								7,750,000		7,750,000	X	X	7,750,000
9.2000 Others (Explain)								0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								\$7,750,000		7,750,000	0	0	7,750,000
GRAND TOTAL - PARTS 1 & 2 AND 9.0			14,887,340	3,936,836	4,624,740	6,647	21,573,263	47,059,193	19,979,887	67,056,696	20,417,465	10,878,723	8,644,684
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Tallahassee Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	495	17				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	495	16.5	58	13	0.12	0.0018
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	10,158	639				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	16,484	550				
1.12.10 Fine & Applied Arts	3,442	115				
1.13.11 Foreign Languages	6,224	207				
1.13.15 Letters	1,528	51				
1.14.08 Education	13,042	435				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	6,039	201				
1.16.17 Mathematics	42,682	1,423				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,227	341				
1.17.22 Social Sciences	33,928	1,131				
1.18.08 Communications	29,268	975				
1.18.13 Home Economics	4,089	136				
1.18.14 Law	0	0				
1.18.16 Library Science	120	4				
1.18.18 Military Science	8	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	36,353	1,212				
TOTAL LL ADVANCED/PROFESSIONAL	222,600	7,420.0	15,283	5,644	53.91	0.8153
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	10,940	365				
1.24.01 Family & Consumer Sciences	3,825	128				
1.25.01 Office	13,008	434				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	-8,373	148				
TOTAL POSTSECONDARY VOCATIONAL	32,146	1,071.5	4,697	815	7.79	0.1177
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	0	0.0	0	0	0.00	0.0000
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	108	4				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,172	39				
1.27.02 Public Service	7,849	262				
TOTAL ADULT VOCATIONAL	9,128	304.3	553	231	2.21	0.0334
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	600	23.0	0	17	0.17	0.0025
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	6,888	229				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	6,888	229.9	1,024	174	1.66	0.0252
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	792	26				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	75	2				
1.32.04 EAP Literacy (ESOL)	249	8				
TOTAL ADULT EDUCATION	1,116	37.2	284	28	0.27	0.0041
TOTAL	273,044	9,101.5	21,899	6,923	66.13	1.0000

Space ratios:	
Credit related/total =	0.363
All (owned and unowned, include under const)	
From cases 11 & 12	
Classrooms	191,881
Non-Voc Labs	218,119
Phv Ed	53,605
Voc Labs	87,845
Library	66,736
Student Services	83,203
25% Office	48,736
Total Instr Related	750,142
Total "Satisfactory" Space	2,066,246

Financial	Full Time
Aid	Faculty
Undup Head	FTE
6,923	66

	Unduplicated (By Row) Headcount
BAC	58
A&P	16,293
PSV	6,697
PSAV	503
CWE	0
PREPARATORY	1,024
ADULT ED	284
APPRENT	0
EPI	0
TOTAL	21,844

does not incl voc prep
incl voc prep

check total FTE 9,200 (excludes CWE)

Valencia College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST										COST DISTRIBUTION						
	PERSONNEL EXPENDITURES										COST DISTRIBUTED TO:						
	Instructional		Admin/Managerial		Support		TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOCC INST	C-W INST	UNALLOCATED				
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time											
3.0 PUBLIC SERVICE																	
3.1000 Community Services			0	0	0	0	0	0	0	0	0	X	X			0	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X			0	
TOTAL PUBLIC SERVICE			0	0	0	0	0	0	0	0	0	0	0			0	
4.0 ACADEMIC SUPPORT																	
4.1000 Libraries			647,715	0	4,489,576	1,343,281	6,480,572	652,256	224,894	7,357,722	7,357,722	X	X		X		
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	X				
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	X	X				
4.4000 Instrum. Compu. Svcs.			379,413	0	1,226,677	274,120	1,879,210	43,420	8,337	1,930,967	1,930,967	X	X		X		
4.6000 Academic Admin.			3,081,738	0	2,750,963	129,010	5,941,710	148,522	47,403	6,137,616	6,137,616	X	X		X		
4.7000 Course & Curr. Dev.			215,057	0	846,519	23,431	1,085,006	124,638	4,200	1,213,845	1,213,845	X	X		X		
4.8000 Prof. Person. Dev.			1,257,836	0	66,374	101,992	1,426,203	456,237	1,607	1,886,048	1,509,830			377,209	X		
TOTAL ACADEMIC SUPPORT			5,560,797	0	9,380,188	1,871,834	16,812,780	1,427,893	286,441	18,526,194	18,148,949			377,209	0	0	
5.0 STUDENT SERVICE																	
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	0	0	0	X	X		X		
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X		X		
5.3000 Couns. & Advisement			529,829	0	5,626,861	1,181,014	7,337,703	787,122	87,429	8,212,256	8,212,256	X	X		X		
5.4000 Placement Services			160,845	0	2,153,985	166,878	2,481,689	89,842	10,862	2,582,393	2,582,393	X	X		X		
5.5000 Fin. Aid Admin.			73,762	0	2,991,937	174,432	3,200,131	63,392	10,539	3,274,063	3,274,063	X	X		X		
5.6000 Student Rec. & Adm.			0	0	0	0	0	0	0	0	0	X	X		X		
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X		X		
5.8100 Svcs. Students w Disabilities			0	0	619,594	594,405	1,213,999	12,890	2,760	1,229,650	1,229,650	X	X		X		
5.8200 Other Special Services			814,060	0	7,639,236	698,264	9,151,552	89,716	82,346	9,314,714	9,314,714	X	X		X		
5.9000 Student Serv. Admin.			0	0	0	0	0	0	0	0	0	X	X		X		
TOTAL STUDENT SERVICE			1,578,526	0	19,357,487	2,963,969	23,799,922	1,059,788	195,955	25,045,761	25,045,761			0	0	0	
6.0 INSTITUTIONAL SUPPORT																	
6.1000 Executive Management			3,447,139	0	2,565,467	44,620	6,057,225	399,294	102,235	6,556,754	X			6,556,754	X		
6.2000 Fiscal Operations			487,142	0	2,441,236	73,832	3,002,200	938,327	15,184	3,955,711	2,966,763			988,928	X		
6.3100 Data/Telecommunications			123,489	0	1,990,308	0	2,114,388	2,899,599	598,943	5,600,467	4,200,359			1,400,117	X		
6.3200 Human Resources			726,130	0	4,438,373	125,567	5,290,069	767,743	33,398	6,091,210	4,569,409			1,522,803	X		
6.3300 Logistical Services			0	0	1,014,174	41,296	1,055,469	198,034	9,068	1,262,571	946,928			315,643	X		
6.3400 Other General Expenses			0	0	143,033	0	143,033	2,096,443	998	2,200,474	1,650,356			550,118	X		
6.6000 Admin. Support Staff Svcs.			294,814	0	1,984,222	153,932	2,412,968	242,874	48,093	2,703,895	X			2,703,895	X		
6.7000 Community Relations			804,713	0	1,787,580	59,410	2,631,794	2,384,470	18,180	5,034,371	2,517,180			2,517,180	X		
TOTAL INSTITUTIONAL SUPPORT			5,883,378	0	16,325,600	498,656	22,707,032	9,886,732	813,688	33,407,453	16,659,611			16,587,442	0	0	
7.0 PHYSICAL PLANT OPERATIONS																	
7.0100 Building Maintenance			0	0	1,409,913	81,367	1,491,279	695,945	2,000	2,189,224	1,040,977			1,148,346	X		
7.0200 Grounds Maintenance & Operation			0	0	1,290,552	36,965	1,317,517	235,052	76,810	1,620,419	774,715			854,704	X		
7.0300 Custodial			0	0	3,533,301	157,521	3,690,821	773,538	7,061	4,471,420	2,125,959			2,345,461	X		
7.0400 Utilities			0	0	0	0	0	3,837,482	0	3,837,482	1,824,559			2,012,922	X		
7.0500 Plant Operational (Incl Bldgs/Equip. Ins)			0	0	532,539	39,151	571,690	646,381	74,638	1,254,709	615,576			678,133	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	468,276	0	468,276	222,640			245,633	X		
7.0900 Other			0	0	0	0	0	2,133,421	0	2,133,421	1,014,346			1,119,075	X		
7.1000 Facilities Planning			156,322	0	785,894	2,884	925,100	429,354	753,446	2,108,500	1,002,497			1,106,003	X		
7.2000 Campus Security Services			180,691	0	2,251,320	1,005,053	4,437,030	937,535	10,389	4,296,454	2,039,010			2,248,439	X		
TOTAL PHY PLANT OPERATIONS			337,571	0	9,773,527	1,323,830	11,434,923	10,659,620	924,954	22,418,907	10,659,182			11,759,725	0	0	
8.0 STUDENT FIN ASSISTANCE																	
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			13,360,230	0	54,836,122	6,558,230	74,754,582	22,423,615	2,220,117	99,398,314	70,703,938			28,694,376	0	0	
GRAND TOTAL - PART 1 AND 2			\$64,245,383	\$18,750,801	\$14,942,659	\$0	\$82,076,329	\$9,369,369	\$169,325,520	\$29,806,164	\$4,573,863			\$202,705,553	\$0	\$0	
9.0 CONTINGENCIES, TRANSFERS, etc																	
9.1000 Non-Mandatory Transfers													X	X		0	
9.2000 Others (Explain)													X	X		0	
TOTAL CONTINGENCIES, TRANSFERS																0	
GRAND TOTAL - PARTS 1 & 2 AND 9.0			64,245,383	18,750,801	14,942,659	0	82,076,329	9,369,369	169,325,520	29,806,164	4,573,863			202,705,553	70,703,938	28,694,376	0
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Valencia College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTEs	UNDUP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	1,384	66				
1.11.12 Health Professions	5,002	167				
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	6,736	229				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.08 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.18 Library Science	0	0				
1.18.18 Library Science	0	0				
1.18.21 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	13,721	457.4	1,259	372	4.52	0.0141
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	3,667	122				
1.11.04 Biological Science	44,846	1,495				
1.11.09 Engineering	3,494	113				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	53,879	1,796				
1.12.10 Fine & Applied Arts	37,041	1,235				
1.13.11 Foreign Languages	21,680	723				
1.13.15 Letters	48	2				
1.14.08 Education	72,947	2,432				
1.15.05 Business & Management	0	0				
1.15.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	139,859	4,662				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	31,386	1,046				
1.17.22 Social Sciences	64,115	2,137				
1.18.08 Communications	145,376	4,845				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	1	0				
1.18.18 Library Science	86	3				
1.18.21 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	61,441	2,048				
TOTAL LL ADVANCED/PROFESSIONAL	679,790	22,659.3	55,334	18,425	224.04	0.0961
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,151	40				
1.22.01 Distributive	8,393	280				
1.23.01 Health	80,298	2,676				
1.24.01 Family & Consumer Sciences	2,577	86				
1.25.01 Office	60,809	2,027				
1.26.01 Trade & Industrial	66,339	2,211				
1.27.01 Public Service	15,644	503				
TOTAL POSTSECONDARY VOCATIONAL	235,241	7,841.4	30,779	6,376	77.53	0.2409
1.5 EPI						
1.50.01 EPI	2,309	77				
TOTAL EPI	2,309	77.0	183	63	0.76	0.0024
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	7,457	249				
TOTAL ADULT VOCATIONAL	7,457	249.6	400	202	2.46	0.0076
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,461	48.7	0	40	0.48	0.0015
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	0	0.0	0	0	0.00	0.0000
1.3 PREPARATORY						
1.31.01 Developmental Education	26,642	888				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	9,936	331				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	36,578	1,219.3	5,774	991	12.06	0.0375
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	0	0.0	0	0	0.00	0.0000
TOTAL	978,547	32,551.6	93,729	26,469	321.85	1.0000

Space ratios:	
Credit related/total =	0.475
All (owned and unowned, include under const)	
From caoes 11 & 12	
Classrooms	411,1431
Non-Voc Labs	180,078
Phv Ed	37,489
Voc Labs	144,766
Library	83,811
Student Services	64,210
25% Office	80,192
Total Instr Related	1,001,977
Total "Satisfactory" Space	2,107,406

Financial	Full Time
Aid	Faculty
Undup Head	FTE
26,469	322

	Unduplicated (By Row) Headcount
BAC	1,259
A&P	55,334
PSV	30,779
PSAV	400
CWE	0
PREPARATORY	5,774
ADULT ED	0
APPRENT	0
EPI	183
TOTAL	92,476

does not incl voc prep
incl voc prep

check total FTE 30,827 (excludes CWE)