



**THE FLORIDA COLLEGE SYSTEM
2020-2021 ANNUAL COST ANALYSIS
DETAIL REPORTS**

The Florida College System Budget Office
Florida Department of Education

| COLLEGE: CONSOLIDATED SUMMARY 2020-21 COST ANALYSIS CA-2 Information Structure Categories | MEASURES | | | | | |
|---|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | CCLA use by ICS Ratio |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 60 | 2 | | | | |
| 1.11.02 Archt. & Environ. | 3,764 | 125 | | | | |
| 1.11.04 Biological Science | 13,326 | 444 | | | | |
| 1.11.09 Engineering | 9,778 | 326 | | | | |
| 1.11.12 Health Professions | 132,503 | 4,417 | | | | |
| 1.11.19 Physical Sciences | 600 | 20 | | | | |
| 1.12.10 Fine & Applied Arts | 4,438 | 148 | | | | |
| 1.13.11 Foreign Languages | 54 | 2 | | | | |
| 1.13.15 Letters | 2,375 | 79 | | | | |
| 1.14.08 Education | 60,006 | 2,000 | | | | |
| 1.15.05 Business & Management | 264,897 | 8,830 | | | | |
| 1.16.07 Computer & Infor. Sci. | 50,138 | 1,671 | | | | |
| 1.16.17 Mathematics | 528 | 18 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 255 | 9 | | | | |
| 1.17.22 Social Sciences | 8,676 | 289 | | | | |
| 1.18.06 Communications | 536 | 18 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 4,059 | 135 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 436 | 15 | | | | |
| 1.18.21 Public Affairs | 18,179 | 639 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 9,795 | 327 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 586,000 | 19,533.0 | 44,193 | 14,818 | 225.00 | 2.0000 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 2,396 | 87 | | | | |
| 1.11.02 Archt. & Environ. | 7,597 | 253 | | | | |
| 1.11.04 Biological Science | 550,714 | 18,357 | | | | |
| 1.11.09 Engineering | 9,447 | 315 | | | | |
| 1.11.12 Health Professions | 21,944 | 731 | | | | |
| 1.11.19 Physical Sciences | 463,010 | 15,434 | | | | |
| 1.12.10 Fine & Applied Arts | 328,257 | 10,942 | | | | |
| 1.13.11 Foreign Languages | 163,421 | 5,447 | | | | |
| 1.13.15 Letters | 1,003,906 | 33,464 | | | | |
| 1.14.08 Education | 240,576 | 8,019 | | | | |
| 1.15.05 Business & Management | 142,835 | 4,761 | | | | |
| 1.16.07 Computer & Infor. Sci. | 115,513 | 3,850 | | | | |
| 1.16.17 Mathematics | 1,121,228 | 37,374 | | | | |
| 1.17.03 Area Studies | 464 | 15 | | | | |
| 1.17.20 Psychology | 406,201 | 13,540 | | | | |
| 1.17.22 Social Sciences | 712,032 | 23,734 | | | | |
| 1.18.06 Communications | 257,961 | 8,599 | | | | |
| 1.18.13 Home Economics | 8,304 | 317 | | | | |
| 1.18.14 Law | 5,472 | 182 | | | | |
| 1.18.16 Library Science | 974 | 32 | | | | |
| 1.18.18 Military Science | 579 | 19 | | | | |
| 1.18.21 Public Affairs | 6,866 | 229 | | | | |
| 1.18.23 Theology | 2,982 | 99 | | | | |
| 1.18.49 Interdisciplinary | 315,367 | 10,512 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 5,892,433 | 196,414.0 | 475,070 | 147,509 | 2,074.00 | 18.0000 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 12,603 | 420 | | | | |
| 1.22.01 Distributive | 58,046 | 1,935 | | | | |
| 1.23.01 Health | 663,680 | 22,123 | | | | |
| 1.24.01 Family & Consumer Sciences | 66,670 | 2,222 | | | | |
| 1.25.01 Office | 513,704 | 17,123 | | | | |
| 1.26.01 Trade & Industrial | 286,204 | 8,873 | | | | |
| 1.27.01 Public Service | 138,345 | 4,612 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 1,719,262 | 57,398.0 | 217,342 | 43,660 | 643.00 | 5.0000 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 14,173 | 472 | | | | |
| TOTAL EPI | 14,173 | 472.0 | 1,122 | 355 | 7.00 | 0.0000 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 1,617 | 54 | | | | |
| 1.23.02 Health | 46,709 | 1,557 | | | | |
| 1.24.02 Family & Consumer Sciences | 3,053 | 102 | | | | |
| 1.25.02 Office | 1,121 | 37 | | | | |
| 1.26.02 Trade & Industrial | 64,676 | 2,156 | | | | |
| 1.27.02 Public Service | 94,388 | 3,146 | | | | |
| TOTAL ADULT VOCATIONAL | 211,565 | 7,052.0 | 16,505 | 5,149 | 90.00 | 1.0000 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 55,818 | 1,861.0 | 0 | 1,422 | 16.00 | 0.0000 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 16,386 | 546 | | | | |
| 1.29.98 On the Job Training | 121,602 | 4,064 | | | | |
| TOTAL APPRENTICESHIP | 137,993 | 4,600.0 | 2,282 | 3,202 | 47.00 | 0.0000 |
| 1.3 DEVELOPMENTAL EDUCATION | | | | | | |
| 1.31.01 Developmental Ed | 139,647 | 4,655 | | | | |
| 1.31.02 Vocational Prep. | 7 | 0 | | | | |
| 1.31.03 EAP/Dev Ed | 49,654 | 1,656 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL DEVELOPMENTAL EDUCATION | 189,308 | 6,310.0 | 30,728 | 4,837 | 60.00 | 0.0000 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 20,429 | 681 | | | | |
| 1.32.02 Adult Secondary | 3,214 | 107 | | | | |
| 1.32.03 GED Preparatory | 2,199 | 73 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 28,222 | 941 | | | | |
| TOTAL ADULT EDUCATION | 54,060 | 1,802.0 | 12,777 | 1,304 | 20.00 | 0.0000 |
| TOTAL | 8,860,601 | 293,353.0 | 890,919 | 222,255 | 3,163.00 | 28.0000 |
| A | B | C | D | E | F | G |

| | |
|--|------------|
| Space ratios: | |
| Instr related/total = | 12.000 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 4,206,172 |
| Non-Voc Labs | 2,244,960 |
| Phy Ed | 999,200 |
| Voc Labs | 3,199,270 |
| Library | 1,954,950 |
| Student Services | 1,137,767 |
| 25% Office | 1,324,485 |
| Total Instr Related | 15,006,393 |
| Total "Satisfactory" Space | 35,938,757 |

| | |
|--------------------------------|-----------------------------|
| Financial Aid Undup Head | Full Time Faculty FTE |
| 222,255 | 3,163 |

| | |
|--------------|---------------------------------------|
| | Unduplicated (By Row) Headcount |
| BAC | 44,193 |
| A&P | 475,070 |
| PSV | 217,342 |
| PSAV | 16,505 |
| CWE | 0 |
| PREPARATORY | 30,728 |
| ADULT ED | 12,777 |
| APPRENT | 2,282 |
| EPI | 1,122 |
| TOTAL | 755,826 |

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 293,403 (excludes CWE)
0

| Eastern Florida State College 2019-19 COST ANALYSIS 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 | 830 | 27 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 6,385 | 213 | | | | |
| 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 | 198 | 6 | | | | |
| 1.14.08 Education | 69 | 3 | | | | |
| 1.15.05 Business & Management | 19,963 | 666 | | | | |
| 1.16.07 Computer & Infor. Sci. | 3,990 | 133 | | | | |
| 1.16.17 Mathematics | 15 | 1 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 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 | 408 | 14 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 31,808 | 1,060.3 | 2,491 | 744 | 10.73 | 0.1061 |
| 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 | 27,777 | 928 | | | | |
| 1.11.09 Engineering | 362 | 12 | | | | |
| 1.11.12 Health Professions | 101 | 3 | | | | |
| 1.11.19 Physical Sciences | 15,717 | 524 | | | | |
| 1.12.10 Fine & Applied Arts | 2,328 | 78 | | | | |
| 1.13.11 Foreign Languages | 8,638 | 288 | | | | |
| 1.13.15 Letters | 30,418 | 1,014 | | | | |
| 1.14.08 Education | 2,955 | 99 | | | | |
| 1.15.05 Business & Management | 3,161 | 105 | | | | |
| 1.16.07 Computer & Infor. Sci. | 3,520 | 117 | | | | |
| 1.16.17 Mathematics | 34,531 | 1,151 | | | | |
| 1.17.03 Area Studies | 455 | 15 | | | | |
| 1.17.20 Psychology | 15,767 | 528 | | | | |
| 1.17.22 Social Sciences | 25,883 | 863 | | | | |
| 1.18.06 Communications | 795 | 28 | | | | |
| 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 | 100 | 4 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 25,010 | 834 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 197,443 | 6,581.4 | 15,451 | 4,619 | 66.63 | 0.6583 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 120 | 4 | | | | |
| 1.23.01 Health | 22,440 | 750 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,047 | 35 | | | | |
| 1.25.01 Office | 20,667 | 689 | | | | |
| 1.26.01 Trade & Industrial | 5,167 | 208 | | | | |
| 1.27.01 Public Service | 5,185 | 173 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 55,696 | 1,856.5 | 8,056 | 1,303 | 18.80 | 0.1857 |
| 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 | 2,837 | 95 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 1,857 | 62 | | | | |
| 1.27.02 Public Service | 3,784 | 128 | | | | |
| TOTAL ADULT VOCATIONAL | 8,488 | 282.9 | 532 | 199 | 2.86 | 0.0283 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 1,665 | 55.5 | 0 | 39 | 0.56 | 0.0056 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 4,817 | 161 | | | | |
| 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 | 4,817 | 160.8 | 962 | 113 | 1.63 | 0.0161 |
| 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 | 299,917 | 9,997.2 | 27,492 | 7,016 | 101.21 | 1.0000 |

Space ratios:
Instr related/total = 0.426

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

| | |
|----------------------------|-----------|
| Classrooms | 175,378 |
| Non-Voc Labs | 62,023 |
| Phy Ed | 51,223 |
| Voc Labs | 182,971 |
| Library | 114,598 |
| Student Services | 55,985 |
| 25% Office | 55,443 |
| Total Instr Related | 697,621 |
| Total "Satisfactory" Space | 1,635,968 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 7,016 | 101 |

| | Unduplicated (By Row) Headcount |
|--------------|---------------------------------------|
| BAC | 2,491 |
| ASP | 15,451 |
| PSV | 6,058 |
| PSAV | 532 |
| CWE | 0 |
| PREPARATORY | 962 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 0 |
| TOTAL | 25,001 |

does not incl voc prep
incl voc prep

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

check total FTE 9,942 (excludes CWE)

| Broward College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | COST DISTRIBUTION | | |
|---|--|--------------|------------------|-----------|--------------|-------------|-----------------|------------------|------------------|---------------|----------------------|--------------|-------------|
| | PERSONNEL EXPENDITURES | | | | | | | | | | COST DISTRIBUTED TO: | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | 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 | 233,445 | 25,400 | 258,845 | 51,321 | 0 | 310,166 | X | X | 310,166 |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 233,445 | 25,400 | 258,845 | 51,321 | 0 | 310,166 | 0 | 0 | 310,166 |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 363,197 | 0 | 3,635,439 | 434,103 | 4,432,739 | 1,199,067 | 0 | 5,631,806 | 5,631,806 | 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 | 0 | X | X |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 1,179,493 | 142,625 | 1,322,118 | 3,367,263 | 26,000 | 4,715,381 | 4,715,381 | X | X |
| 4.6000 Academic Admin. | | | 3,794,937 | 0 | 3,789,124 | 479,427 | 8,063,489 | 389,039 | 82,337 | 8,534,864 | 8,534,864 | 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 | 214,145 | 166,764 | 380,909 | 35,110 | 0 | 416,019 | 332,815 | 83,204 | X |
| TOTAL ACADEMIC SUPPORT | | | 4,158,134 | 0 | 8,819,201 | 1,222,919 | 14,189,254 | 4,990,479 | 106,317 | 19,298,070 | 19,214,866 | 83,204 | 0 |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 241,123 | 10,724 | 251,847 | 57 | 0 | 251,904 | X | 251,904 | X |
| 5.2000 Organized Athletics | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| 5.3000 Counsel. & Advisement | | | 430,036 | 0 | 4,900,246 | 952,067 | 6,282,348 | 37,935 | 0 | 6,320,283 | 6,320,283 | X | X |
| 5.4000 Placement Services | | | 105,509 | 0 | 294,850 | 81,879 | 482,238 | 430 | 0 | 482,668 | 482,668 | X | X |
| 5.5000 Fin. Aid Admin. | | | 73,882 | 0 | 2,059,737 | 224,963 | 2,388,282 | 47,482 | 0 | 2,405,764 | 2,405,764 | X | X |
| 5.6000 Student Rec. & Adm. | | | 550,086 | 0 | 3,065,451 | 559,890 | 4,195,227 | 59,768 | 1,295 | 4,252,290 | 4,252,290 | X | X |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| 5.8100 Svcs. Students w Disabilities | | | 135,811 | 0 | 27,097 | 64,425 | 472,333 | 93,572 | 0 | 565,905 | 565,905 | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 5.9000 Student Serv. Admin. | | | 894,790 | 0 | 2,222,883 | 214,806 | 3,322,479 | 68,827 | 0 | 3,391,306 | 3,391,306 | X | X |
| TOTAL STUDENT SERVICE | | | 2,180,113 | 0 | 13,076,387 | 2,108,254 | 17,364,754 | 304,071 | 1,295 | 17,670,120 | 17,418,216 | 251,904 | 0 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 3,437,918 | 0 | 2,003,833 | 142,082 | 5,583,833 | 1,030,607 | 0 | 6,614,440 | X | 6,614,440 | X |
| 6.2000 Fiscal Operations | | | 1,772,740 | 0 | 2,635,530 | 143,401 | 4,551,671 | 2,448,894 | 34,146 | 7,034,711 | 5,276,033 | 1,758,678 | X |
| 6.3100 Data/Telecommunications | | | 417,704 | 0 | 4,461,431 | 344,110 | 6,413,245 | 3,536,476 | 10,981 | 8,959,722 | 6,719,837 | 2,239,885 | X |
| 6.3200 Human Resources | | | 866,714 | 0 | 1,179,301 | 84,089 | 2,150,104 | 119,629 | 0 | 2,269,733 | 1,702,300 | 567,433 | X |
| 6.3300 Logistical Services | | | 530,563 | 0 | 1,241,086 | 75,553 | 1,847,192 | 23,831 | 0 | 1,871,023 | 1,403,267 | 467,756 | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,128,228 | 844,670 | 283,557 | X |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 102,439 | 129,033 | 231,472 | 10,599 | 1,309 | 243,400 | X | 243,400 | X |
| 6.7000 Community Relations | | | 1,000,058 | 0 | 1,493,883 | 173,817 | 2,667,738 | 2,413,008 | 5,025 | 5,085,795 | 2,542,898 | 2,542,898 | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 8,645,687 | 0 | 13,307,503 | 1,092,085 | 22,445,275 | 10,799,270 | 50,685 | 33,205,110 | 18,489,004 | 14,716,106 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 2,438,813 | 195,486 | 2,594,299 | 1,499,411 | 58,446 | 4,152,156 | 1,577,412 | 2,574,744 | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 1,311,907 | 81,386 | 1,393,293 | 304,235 | 0 | 1,697,528 | 644,904 | 1,052,624 | X |
| 7.0300 Custodial | | | 0 | 0 | 28,550 | 1,455 | 30,005 | 1,732,316 | 0 | 1,762,321 | 669,509 | 1,092,812 | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 3,732,416 | 21,900 | 3,754,316 | 1,426,272 | 2,328,044 | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 626,189 | 0 | 1,184,645 | 73,625 | 1,884,460 | 3,625,128 | 104,016 | 5,613,598 | 2,132,616 | 3,480,982 | X |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 124,157 | 7,742 | 131,899 | 208,283 | 18,756 | 358,938 | 136,361 | 222,577 | X |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 108,952 | 0 | 108,952 | 41,391 | 67,561 | X | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 1,307,312 | 0 | 1,307,312 | 496,650 | 810,662 | X | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | |
| 7.2000 Campus Security Services | | | 529,846 | 0 | 1,675,487 | 313,546 | 2,918,879 | 175,740 | 1,242 | 2,695,861 | 1,024,163 | 1,671,698 | X |
| TOTAL PHY PLANT OPERATIONS | | | 1,156,036 | 0 | 6,763,559 | 633,240 | 8,552,835 | 12,693,793 | 204,354 | 21,450,982 | 8,149,268 | 13,301,714 | 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 | | | 15,539,970 | 0 | 42,199,095 | 5,081,896 | 62,820,963 | 28,746,934 | 354,651 | 91,934,448 | 63,271,354 | 28,352,928 | 310,166 |
| GRAND TOTAL - PART 1 AND 2 | \$44,483,679 | \$11,877,431 | \$16,316,298 | \$12,676 | \$47,096,347 | \$7,841,418 | \$127,728,149 | \$33,428,541 | \$747,896 | \$161,904,586 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 638,442 | 0 | 638,442 | X | X | 638,442 |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 638,442 | 0 | 638,442 | 0 | 0 | 638,442 |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$44,483,679 | \$11,877,431 | \$16,316,298 | \$12,676 | \$47,096,347 | \$7,841,418 | \$127,728,149 | \$34,066,983 | \$747,896 | \$162,543,028 | \$1,271,354 | \$28,352,928 | \$468,608 |

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| Broward College 2019-19 COST ANALYSIS 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 | 1,125 | 38 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 5,087 | 170 | | | | |
| 1.11.19 Physical Sciences | 591 | 20 | | | | |
| 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 | 9,076 | 303 | | | | |
| 1.15.05 Business & Management | 18,402 | 613 | | | | |
| 1.16.07 Computer & Infor. Sci. | 8,618 | 287 | | | | |
| 1.16.17 Mathematics | 117 | 4 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 49,015 | 1,433.8 | 3,636 | 1,246 | 8.91 | 0.0597 |
| 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 | 37,740 | 1,258 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 3,246 | 108 | | | | |
| 1.11.19 Physical Sciences | 32,824 | 1,094 | | | | |
| 1.12.10 Fine & Applied Arts | 38,880 | 1,288 | | | | |
| 1.13.11 Foreign Languages | 16,012 | 534 | | | | |
| 1.13.15 Letters | 118,610 | 3,954 | | | | |
| 1.14.08 Education | 21,350 | 712 | | | | |
| 1.15.05 Business & Management | 66 | 2 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 108,434 | 3,614 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 40,888 | 1,363 | | | | |
| 1.17.22 Social Sciences | 36,099 | 1,203 | | | | |
| 1.18.06 Communications | 918 | 31 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 60 | 2 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 5,684 | 187 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 460,651 | 15,355.0 | 41,245 | 13,342 | 95.42 | 0.0288 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 57 | 2 | | | | |
| 1.22.01 Distributive | 22,497 | 750 | | | | |
| 1.23.01 Health | 68,003 | 2,287 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,656 | 55 | | | | |
| 1.25.01 Office | 45,306 | 1,510 | | | | |
| 1.26.01 Trade & Industrial | 53,265 | 1,775 | | | | |
| 1.27.01 Public Service | 11,689 | 390 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 202,468 | 6,748.9 | 27,960 | 5,864 | 41.94 | 0.2763 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 801 | 27 | | | | |
| TOTAL EPI | 801 | 26.7 | 94 | 23 | 0.17 | 0.0011 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 0 | 0 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 0 | 0 | | | | |
| 1.27.02 Public Service | 5,605 | 187 | | | | |
| TOTAL ADULT VOCATIONAL | 5,605 | 186.8 | 310 | 162 | 1.16 | 0.0076 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 768 | 25.6 | 0 | 22 | 0.16 | 0.0010 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 7,864 | 262 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 11,676 | 389 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 19,540 | 651.3 | 2,625 | 566 | 4.05 | 0.0267 |
| 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 | 732,847 | 24,428.2 | 75,870 | 21,225 | 151.81 | 0.0000 |

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|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.380 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 257,602 |
| Non-Voc Labs | 106,838 |
| Phy Ed | 64,918 |
| Voc Labs | 225,860 |
| Library | 161,842 |
| Student Services | 46,781 |
| 25% Office | 86,316 |
| Total Instr Related | 949,957 |
| Total "Satisfactory" Space | 2,500,532 |

| | |
|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 21,225 | 152 |

| | |
|---------------------------------------|---------------|
| Unduplicated (By Row) Headcount | |
| BAC | 3,636 |
| ASP | 41,245 |
| PSAV | 27,960 |
| PSAV | 310 |
| CWE | 0 |
| PREPARATORY | 2,625 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 94 |
| TOTAL | 72,234 |

does not incl voc prep
incl voc prep

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

check total FTE 24,403 (excludes CWE)

| College of Central Florida 2019-19 COST ANALYSIS CA2 Information Classification Structure (ICS Code) | MEASURES | | | | | |
|---|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | CCLA use by ICS Ratio |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 0 | 0 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 1,934 | 64 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 711 | 24 | | | | |
| 1.15.05 Business & Management | 6,864 | 229 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 9,509 | 317.0 | 693 | 289 | 0.00 | 0.0097 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 204 | 7 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 12,497 | 417 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 4,333 | 144 | | | | |
| 1.12.10 Fine & Applied Arts | 3,214 | 107 | | | | |
| 1.13.11 Foreign Languages | 3,368 | 112 | | | | |
| 1.13.15 Letters | 15,231 | 508 | | | | |
| 1.14.08 Education | 2,466 | 82 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 15,828 | 528 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 5,607 | 187 | | | | |
| 1.17.22 Social Sciences | 12,334 | 411 | | | | |
| 1.18.06 Communications | 263 | 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 | 8,385 | 280 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 83,730 | 2,791.0 | 6,987 | 2,543 | 0.00 | 0.6134 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 1,959 | 65 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 12,171 | 405 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,614 | 54 | | | | |
| 1.25.01 Office | 16,576 | 553 | | | | |
| 1.26.01 Trade & Industrial | 613 | 20 | | | | |
| 1.27.01 Public Service | 2,859 | 95 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 35,794 | 1,193.1 | 4,181 | 1,087 | 0.00 | 0.2622 |
| 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 | 473 | 16 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 686 | 23 | | | | |
| 1.27.02 Public Service | 2,804 | 93 | | | | |
| TOTAL ADULT VOCATIONAL | 3,965 | 132.2 | 275 | 120 | 0.00 | 0.0290 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 1,044 | 34.8 | 0 | 32 | 0.00 | 0.0076 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 2,037 | 68 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 112 | 4 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 2,149 | 71.6 | 411 | 65 | 0.00 | 0.0157 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 174 | 6 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 126 | 4 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 0 | 0 | | | | |
| TOTAL ADULT EDUCATION | 300 | 10.0 | 140 | 9 | 0.00 | 0.0022 |
| TOTAL | 136,491 | 4,549.7 | 12,687 | 4,146 | 0.00 | 1.0000 |

Space ratios:
Instr related/total = **0.350**

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

| | |
|-----------------------------------|----------------|
| Classrooms | 45,056 |
| Non-Voc Labs | 45,415 |
| Phy Ed | 29,475 |
| Voc Labs | 37,150 |
| Library | 34,127 |
| Student Services | 19,695 |
| 25% Office | 22,918 |
| Total Instr Related | 240,836 |
| Total "Satisfactory" Space | 687,699 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 4,146 | 0 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 693 | |
| ASP | 6,987 | |
| PSV | 4,181 | |
| PSAV | 275 | |
| CWE | 0 | |
| PREPARATORY | 411 | does not incl voc prep |
| ADULT ED | 140 | incl voc prep |
| APPRENT | 0 | |
| EPI | 0 | |
| TOTAL | 11,994 | |

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

check total FTE 4,515 (excludes CWE)

| Chippewa College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | COST DISTRIBUTION | | | | | |
|--|--|-----------|------------------|-----------|-------------|-----------|-----------------|------------------|------------------|----------------------|-------------|--------------|--------------|-----------|-----------|
| | PERSONNEL EXPENDITURES | | | | | | | | | COST DISTRIBUTED TO: | | | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | ALLOC INST | C-W INST | UNALLO-CATED | | |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | | | |
| 3.0 PUBLIC SERVICE | | | | | | | | | | | | | | | |
| 3.1000 Community Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | |
| 3.2000 Public Broadcasting | | | 23,891 | 0 | 0 | 23,891 | 23,891 | 4,703 | 12,303 | 40,898 | X | X | 40,898 | | |
| TOTAL PUBLIC SERVICE | | | 23,891 | 0 | 0 | 23,891 | 23,891 | 4,703 | 12,303 | 40,898 | 0 | 0 | 40,898 | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 126,402 | 40,649 | 167,051 | | 20,086 | 0 | 187,137 | 187,137 | X | X | X |
| 4.2000 Ext. Media Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 4.3000 Open Labs (Interdisciplinary) | | | 41,989 | 0 | 52,235 | 34,712 | 128,936 | 849 | 0 | 0 | 129,785 | 129,785 | X | X | X |
| 4.4000 Instruc. Compu. Svcs. | | | 93,785 | 0 | 0 | 0 | 93,785 | 54,255 | 0 | 0 | 148,020 | 148,020 | X | X | X |
| 4.6000 Academic Admin. | | | 64,227 | 0 | 22,449 | 0 | 86,676 | 1,229 | 0 | 0 | 87,904 | 87,904 | X | X | X |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 534 | 0 | 534 | 6,652 | 0 | 0 | 7,226 | 7,226 | X | X | X |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 1,609 | 0 | 0 | 1,609 | 1,287 | 322 | X | 0 |
| TOTAL ACADEMIC SUPPORT | | | 199,981 | 0 | 201,620 | 75,361 | 476,962 | 84,719 | 0 | 0 | 561,681 | 561,359 | 322 | 0 | 0 |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 35,776 | 0 | 236,742 | 11,718 | 284,238 | 4,817 | 3,005 | 0 | 292,060 | 292,060 | X | 292,060 | X |
| 5.2000 Organized Athletics | | | 47,009 | 0 | 712,222 | 99,202 | 859,134 | 317,634 | 7,478 | 0 | 1,184,236 | 1,184,236 | X | X | 1,184,236 |
| 5.3000 Counsel. & Advisement | | | 0 | 0 | 285,756 | 18,257 | 304,013 | 15,713 | 0 | 0 | 319,726 | 319,726 | X | X | X |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 5.5000 Fin. Aid Admin. | | | 82,284 | 0 | 112,139 | 0 | 194,423 | 20,923 | 0 | 0 | 215,326 | 215,326 | X | X | X |
| 5.6000 Student Rec. & Adm. | | | 87,121 | 0 | 132,385 | 3,007 | 222,489 | 7,296 | 0 | 0 | 229,779 | 229,779 | X | 0 | 0 |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 15,978 | 375 | 16,353 | 1,164 | 0 | 0 | 17,517 | 17,517 | X | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 5.9000 Student Serv. Admin. | | | 157,181 | 0 | 14,296 | 0 | 171,457 | 7,450 | 0 | 0 | 178,907 | 178,907 | X | X | X |
| TOTAL STUDENT SERVICE | | | 409,624 | 0 | 1,435,892 | 146,855 | 2,052,371 | 374,927 | 10,483 | 0 | 2,437,851 | 961,555 | 292,060 | 1,184,236 | 0 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 385,502 | 0 | 217,795 | 0 | 603,287 | 36,570 | 0 | 0 | 639,857 | 639,857 | X | 639,857 | X |
| 6.2000 Fiscal Operations | | | 312,686 | 0 | 199,281 | 0 | 511,967 | 50,425 | 0 | 0 | 562,392 | 421,794 | 140,598 | X | X |
| 6.3100 Data/Telecommunications | | | 232,881 | 0 | 272,786 | 0 | 505,667 | 337,126 | 0 | 0 | 842,754 | 632,066 | 210,689 | X | X |
| 6.3200 Human Resources | | | 129,221 | 0 | 124,098 | 5,265 | 258,584 | 30,364 | 0 | 0 | 288,948 | 216,711 | 72,237 | X | X |
| 6.3300 Logistical Services | | | 0 | 0 | 99,677 | 20,860 | 120,537 | 110,873 | 27,603 | 0 | 259,013 | 194,260 | 64,753 | X | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 617,088 | 0 | 0 | 617,088 | 462,816 | 154,272 | X | X |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 6.7000 Community Relations | | | 290,907 | 0 | 105,035 | 17,464 | 413,406 | 53,130 | 0 | 0 | 466,536 | 233,268 | 233,268 | X | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,351,177 | 0 | 1,018,641 | 43,589 | 2,413,407 | 1,235,578 | 27,603 | 0 | 3,676,588 | 2,160,914 | 1,515,674 | 0 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 285,881 | 0 | 285,881 | 87,705 | 339,272 | 0 | 712,838 | 274,004 | 438,834 | X | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 75,447 | 17,340 | 92,787 | 62,915 | 742,838 | 0 | 898,308 | 345,295 | 553,013 | X | X |
| 7.0300 Custodial | | | 0 | 0 | 267,635 | 40,888 | 308,523 | 75,064 | 9,099 | 0 | 392,746 | 150,965 | 241,781 | X | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 998,369 | 0 | 0 | 998,369 | 383,757 | 614,612 | X | X |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 20,991 | 6,468 | 0 | 27,400 | 10,532 | 16,868 | X | X |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 7.1000 Facilities Planning | | | 94,076 | 0 | 40,480 | 0 | 134,556 | 29,343 | 8,750 | 0 | 172,649 | 66,364 | 106,285 | X | X |
| 7.2000 Campus Security Services | | | 0 | 0 | 69,956 | 0 | 69,956 | 85,511 | 21,441 | 0 | 159,908 | 59,920 | 99,979 | X | X |
| TOTAL PHY PLANT OPERATIONS | | | 94,076 | 0 | 669,483 | 127,184 | 890,743 | 1,339,898 | 1,127,577 | 0 | 3,358,218 | 1,290,845 | 2,067,373 | 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 |
| TOTAL STUDENT FIN ASSISTANCE | | | X | X | X | X | X | X | X | X | X | X | X | X | X |
| TOTAL SUPPORT - PART 2 | | | 2,054,858 | 0 | 3,385,636 | 416,880 | 5,857,374 | 3,039,894 | 1,177,869 | 0 | 10,075,234 | 4,974,674 | 3,875,426 | 1,225,132 | 0 |
| GRAND TOTAL - PART 1 AND 2 | | | \$3,782,980 | \$787,061 | \$2,794,243 | \$0 | \$3,841,842 | \$76,944 | \$11,762,269 | \$3,307,198 | \$1,181,407 | \$16,250,875 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 735,000 | | | 735,000 | X | X | 735,000 | |
| 9.2000 Others (Explain) | | | | | | | | 0 | | | 0 | X | X | 0 | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | \$735,000 | | | \$735,000 | 0 | 0 | 735,000 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 3,785,980 | 787,061 | 2,794,243 | 0 | 3,841,842 | 476,944 | 11,762,269 | 4,042,198 | 1,181,407 | 16,985,875 | 4,974,674 | 3,875,433 | 1,960,132 |

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| Chipola College 2019-19 COST ANALYSIS 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 ACS 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 | 0 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 897 | 30 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fire & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 92 | 3 | | | | |
| 1.14.08 Education | 2,348 | 78 | | | | |
| 1.15.05 Business & Management | 1,342 | 45 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 33 | 1 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 4,683 | 156.1 | 270 | 80 | 1.93 | 0.1151 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 240 | 8 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 2,981 | 99 | | | | |
| 1.11.09 Engineering | 23 | 1 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 1,591 | 52 | | | | |
| 1.12.10 Fire & Applied Arts | 2,381 | 79 | | | | |
| 1.13.11 Foreign Languages | 698 | 23 | | | | |
| 1.13.15 Letters | 4,498 | 150 | | | | |
| 1.14.08 Education | 2,190 | 72 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 33 | 1 | | | | |
| 1.16.17 Mathematics | 4,348 | 145 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 2,082 | 69 | | | | |
| 1.17.22 Social Sciences | 3,252 | 108 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 967 | 32 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 25,190 | 839.7 | 1,849 | 433 | 10.39 | 0.6190 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 3,629 | 121 | | | | |
| 1.24.01 Family & Consumer Sciences | 462 | 15 | | | | |
| 1.25.01 Office | 1,395 | 47 | | | | |
| 1.26.01 Trade & Industrial | 395 | 13 | | | | |
| 1.27.01 Public Service | 129 | 4 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 6,010 | 206.3 | 747 | 163 | 2.48 | 0.1477 |
| 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 | 272 | 9 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 1,899 | 66 | | | | |
| 1.27.02 Public Service | 2,261 | 75 | | | | |
| TOTAL ADULT VOCATIONAL | 4,522 | 150.7 | 329 | 78 | 1.86 | 0.1111 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 192 | 6.4 | 0 | 3 | 0.08 | 0.0047 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 99 | 3 | | | | |
| 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 | 99 | 3.3 | 22 | 2 | 0.04 | 0.0024 |
| 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 | 40,696 | 1,356.5 | 3,217 | 699 | 16.78 | 1.0000 |

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|--|---------|
| Space ratios: | |
| Instr related/total = | 0.384 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 21,467 |
| Non-Voc Labs | 16,611 |
| Phy Ed | 37,570 |
| Voc Labs | 35,466 |
| Library | 21,649 |
| Student Services | 14,699 |
| 25% Office | 10,205 |
| Total Instr Related | 177,667 |
| Total "Satisfactory" Space | 462,211 |

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|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 699 | 17 |

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|-------------|--------------|
| | Unduplicated |
| | (By Row) |
| | Headcount |
| BAC | 270 |
| ASP | 1,248 |
| PSV | 747 |
| PSAV | 329 |
| CWE | 0 |
| PREPARATORY | 22 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 0 |
| TOTAL | 2,947 |

does not incl voc prep
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H I J K L M N O P Q R S T U

check total FTE 1,350 (excludes CWE)

| Daytona State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | COST DISTRIBUTION | | | |
|---|--|-------------|------------------|-----------|--------------|-----------|-----------------|------------------|------------------|----------------------|-------------|--------------|--------------|
| | PERSONNEL EXPENDITURES | | | | | | | | | COST DISTRIBUTED TO: | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | ALLOC INST | C-W INST | UNALLOCATED |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | |
| 3.0 PUBLIC SERVICE | | | | | | | | | | | | | |
| 3.1000 Community Services | | | 172,027 | 0 | 159,327 | 0 | 331,354 | 13,475 | 0 | 344,829 | X | X | 344,829 |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| TOTAL PUBLIC SERVICE | | | 172,027 | 0 | 159,327 | 0 | 331,354 | 13,475 | 0 | 344,829 | 0 | 0 | 344,829 |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 2,609,527 | 108,919 | 2,718,446 | 606,491 | 60,259 | 3,385,197 | 3,385,197 | X | X |
| 4.2000 Ext. 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 | 0 | X | 0 |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 535,433 | 3,723 | 539,156 | 183,324 | 796,784 | 1,519,264 | 1,519,264 | X | X |
| 4.6000 Academic Admin. | | | 1,162,347 | 0 | 644,534 | 1,269 | 1,808,651 | 3,777 | 24,485 | 1,836,892 | 1,836,892 | X | X |
| 4.7000 Course & Curr. Dev. | | | 62,893 | 0 | 22,852 | 0 | 85,745 | 49,816 | 0 | 126,571 | 126,571 | X | X |
| 4.8000 Prof. Person. Dev. | | | 27,823 | 0 | 0 | 0 | 27,823 | 68,960 | 0 | 96,783 | 77,426 | 19,357 | X |
| TOTAL ACADEMIC SUPPORT | | | 1,253,573 | 0 | 3,812,346 | 113,911 | 5,179,830 | 903,370 | 881,439 | 6,064,699 | 6,045,342 | 19,357 | 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 | 379,576 | 0 | 379,576 | 37,697 | 0 | 417,243 | X | X | 417,243 |
| 5.3000 Courts. & Advisement | | | 232,654 | 0 | 2,805,103 | 5,462 | 3,043,218 | 51,773 | 525 | 3,095,516 | 3,095,516 | X | X |
| 5.4000 Placement Services | | | 194,984 | 0 | 70,968 | 0 | 265,953 | 8,615 | 0 | 274,568 | 274,568 | X | X |
| 5.5000 Fin. Aid Admin. | | | 132,394 | 0 | 946,322 | 0 | 1,078,709 | 72,714 | 0 | 1,151,419 | 1,151,419 | X | X |
| 5.6000 Student Rec. & Adm. | | | 222,978 | 0 | 1,578,111 | 0 | 1,801,089 | 61,123 | 0 | 1,862,213 | 1,862,213 | X | X |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 5.8100 Svcs. Students w Disabilities | | | 87,358 | 0 | 309,618 | 3,115 | 400,090 | 29,405 | 0 | 429,496 | 429,496 | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 269,958 | 269,958 | X | X |
| 5.9000 Student Serv. Admin. | | | 176,980 | 0 | 116,673 | 0 | 293,653 | 7,335 | 0 | 300,988 | 300,988 | X | X |
| TOTAL STUDENT SERVICE | | | 1,047,337 | 0 | 6,206,370 | 8,577 | 7,262,284 | 538,589 | 525 | 7,801,399 | 7,384,156 | 0 | 417,243 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,025,672 | 0 | 487,042 | 0 | 1,512,714 | 510,962 | 3,950 | 2,027,626 | X | 2,027,626 | X |
| 6.2000 Fiscal Operations | | | 912,470 | 0 | 1,110,796 | 1,151 | 2,024,417 | 284,715 | 0 | 2,309,132 | 1,731,849 | 577,283 | X |
| 6.3100 Data/Telecommunications | | | 845,915 | 0 | 1,780,341 | 12,011 | 2,628,267 | 2,949,164 | 13,739 | 5,601,161 | 4,200,870 | 1,400,290 | X |
| 6.3200 Human Resources | | | 185,527 | 0 | 555,937 | 0 | 741,464 | 62,410 | 0 | 803,874 | 602,906 | 200,969 | X |
| 6.3300 Logistical Services | | | 118,907 | 0 | 734,050 | 2,734 | 855,691 | 456,248 | 82,590 | 1,394,520 | 1,045,890 | 348,630 | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 237,980 | 0 | 237,980 | 178,485 | 59,495 | X |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X |
| 6.7000 Community Relations | | | 567,656 | 0 | 525,191 | 6,913 | 1,099,700 | 446,943 | 0 | 1,546,703 | 773,351 | 773,351 | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 3,656,146 | 0 | 5,193,357 | 22,910 | 8,872,313 | 4,948,422 | 100,209 | 13,920,995 | 8,533,351 | 5,387,644 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 596,124 | 0 | 596,124 | 100,014 | 0 | 696,138 | 302,791 | 393,347 | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 627,451 | 0 | 627,451 | 60,455 | 0 | 687,906 | 296,353 | 389,553 | X |
| 7.0300 Custodial | | | 0 | 0 | 1,915,489 | 0 | 1,915,489 | 111,174 | 36,746 | 2,063,409 | 894,925 | 1,168,484 | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 2,348,345 | 0 | 2,348,345 | 1,018,505 | 1,329,840 | X |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 120,583 | 0 | 274,453 | 0 | 395,036 | 1,950,738 | 420,262 | 2,766,036 | 1,189,662 | 1,566,373 | X |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 20,095 | 0 | 20,095 | 8,715 | 11,379 | X |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 102,713 | 0 | 102,713 | 287,747 | 0 | 390,460 | 169,347 | 221,113 | 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 | 2,827 | 0 | 2,827 | 1,226 | 1,601 | X |
| 7.2000 Campus Security Services | | | 142,108 | 0 | 1,219,462 | 0 | 1,361,570 | 172,750 | 4,153 | 1,538,523 | 667,276 | 871,247 | X |
| TOTAL PHY PLANT OPERATIONS | | | 263,691 | 0 | 4,737,692 | 0 | 5,000,382 | 5,954,153 | 461,201 | 10,515,736 | 4,560,799 | 5,954,937 | 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 | | | 6,391,774 | 0 | 20,109,050 | 145,296 | 26,646,163 | 11,458,000 | 1,443,495 | 39,547,657 | 27,423,647 | 11,361,938 | 782,072 |
| GRAND TOTAL - PART 1 AND 2 | \$21,980,444 | \$4,575,773 | \$7,045,699 | \$0 | \$22,504,637 | \$282,058 | \$56,368,622 | \$13,489,648 | \$1,634,744 | \$71,493,011 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 16,875,000 | | 16,875,000 | X | X | 16,875,000 |
| 9.2000 Others (Explain) | | | | | | | | 0 | | 0 | X | X | 0 |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | 16,875,000 | | 16,875,000 | 0 | 0 | 16,875,000 |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$21,980,444 | \$4,575,773 | \$7,045,699 | \$0 | \$22,504,637 | \$282,058 | \$6,368,622 | \$30,364,648 | \$1,634,744 | \$88,368,011 | \$7,431,647 | \$11,361,938 | \$17,637,072 |

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| Daytona State College 2019-20 COST ANALYSIS 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 | 167 | 6 | | | | |
| 1.11.09 Engineering | 4,897 | 163 | | | | |
| 1.11.12 Health Professions | 5,311 | 177 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 5,406 | 180 | | | | |
| 1.15.05 Business & Management | 13,793 | 460 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 64 | 3 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 6 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 29,684 | 999.5 | 2,091 | 642 | 17.49 | 0.0992 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 1,790 | 60 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 20,888 | 696 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 9,246 | 308 | | | | |
| 1.12.10 Fine & Applied Arts | 23,377 | 779 | | | | |
| 1.13.11 Foreign Languages | 6,480 | 216 | | | | |
| 1.13.15 Letters | 28,722 | 957 | | | | |
| 1.14.08 Education | 2,508 | 84 | | | | |
| 1.15.05 Business & Management | 3,786 | 125 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 31,361 | 1,045 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 10,935 | 365 | | | | |
| 1.17.22 Social Sciences | 19,440 | 648 | | | | |
| 1.18.06 Communications | 152 | 4 | | | | |
| 1.18.13 Home Economics | 3,747 | 125 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 127 | 4 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 13,782 | 460 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 176,301 | 5,876.7 | 14,416 | 3,811 | 103.87 | 0.5717 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 229 | 8 | | | | |
| 1.22.01 Distributive | 1,692 | 56 | | | | |
| 1.23.01 Health | 22,846 | 762 | | | | |
| 1.24.01 Family & Consumer Sciences | 2,560 | 85 | | | | |
| 1.25.01 Office | 15,502 | 517 | | | | |
| 1.26.01 Trade & Industrial | 15,562 | 520 | | | | |
| 1.27.01 Public Service | 1,641 | 55 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 69,064 | 2,092.1 | 6,634 | 1,298 | 35.39 | 0.1948 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 57 | 2 | | | | |
| TOTAL EPI | 57 | 1.9 | 19 | 1 | 0.03 | 0.0002 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 3,234 | 108 | | | | |
| 1.24.02 Family & Consumer Sciences | 90 | 3 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 10,507 | 350 | | | | |
| 1.27.02 Public Service | 4,463 | 145 | | | | |
| TOTAL ADULT VOCATIONAL | 18,295 | 609.8 | 1,138 | 395 | 10.78 | 0.0593 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 1,065 | 35.5 | 0 | 23 | 0.63 | 0.0035 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 3,796 | 127 | | | | |
| 1.29.99 On the Job Training | 13,504 | 464 | | | | |
| TOTAL APPRENTICESHIP | 17,720 | 590.7 | 287 | 383 | 10.44 | 0.0575 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 2,181 | 73 | | | | |
| 1.31.02 Vocational Prep. | 7 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 0 | 0 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 2,188 | 72.9 | 497 | 47 | 1.29 | 0.0071 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 973 | 32 | | | | |
| 1.32.02 Adult Secondary | 53 | 2 | | | | |
| 1.32.03 GED Preparatory | 504 | 17 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 1,602 | 50 | | | | |
| TOTAL ADULT EDUCATION | 3,031 | 101.0 | 1,277 | 66 | 1.79 | 0.0098 |
| TOTAL | 388,406 | 10,280.2 | 26,359 | 6,666 | 181.70 | 1.0000 |

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|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.434 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 163,883 |
| Non-Voc Labs | 95,486 |
| Phy Ed | 47,695 |
| Voc Labs | 189,800 |
| Library | 77,742 |
| Student Services | 45,438 |
| 25% Office | 58,653 |
| Total Instr Related | 678,787 |
| Total "Satisfactory" Space | 1,565,064 |

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|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 6,666 | 182 |

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|--------------|---------------------------------------|------------------------|
| | Unduplicated (By Row) Headcount | |
| BAC | 2,091 | |
| ASP | 14,416 | |
| PSAV | 6,634 | |
| CWE | 1,138 | |
| PREPARATORY | 497 | does not incl voc prep |
| ADULT ED | 1,277 | incl voc prep |
| APPRENT | 287 | |
| EPI | 19 | |
| TOTAL | 24,269 | |

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

check total FTE 10,245 (excludes CWE)

| Florida SouthWestern State College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | | | | |
|--|--|---------------------|--------------------|--------------------|----------------|---------------------|--------------------|---------------------|---------------------|------------------|---------------------|--------------------|-------------------|------------------|
| | PERSONNEL EXPENDITURES | | | | | | | | COST DISTRIBUTION | | | | | |
| | Instructional | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | ALLOCC INST | C-W INST | UNALLO-CATED | | |
| Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | | | |
| 3.0 PUBLIC SERVICE | | | | | | | | | | | | | | |
| 3.1000 Community Services | | | | | | 0 | 0 | 0 | 0 | X | X | 0 | | |
| 3.2000 Public Broadcasting | | | | | | 0 | 0 | 0 | 0 | X | X | 0 | | |
| TOTAL PUBLIC SERVICE | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | |
| 4.1000 Libraries | | 239,834 | | 1,191,832 | 90,774 | 1,522,440 | 477,421 | 70,000 | 2,069,861 | 2,069,861 | X | X | | |
| 4.2000 Ed. Media Services | | 0 | | 0 | 0 | 0 | 2,873 | 0 | 191,876 | X | 0 | 101,876 | | |
| 4.3000 Open Labs (Interdisciplinary) | | 0 | | 0 | 0 | 0 | 0 | 0 | 2,389,826 | X | X | 27 | | |
| 4.4000 Instruc. Compu. Svcs. | | 131,247 | | 1,024,826 | 139,198 | 1,295,271 | 37,594 | 0 | 1,332,865 | 1,332,865 | X | X | | |
| 4.6000 Academic Admin. | | 2,277,059 | | 948,469 | 311,043 | 3,536,569 | 1,036,784 | 15,763 | 4,589,115 | 4,589,115 | X | X | | |
| 4.7000 Course & Curr. Dev. | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 4.8000 Prof. Person. Dev. | | 0 | | 141,894 | 182,844 | 324,738 | 211,332 | 0 | 536,070 | 428,655 | 107,214 | X | | |
| TOTAL ACADEMIC SUPPORT | | 2,648,137 | | 3,307,031 | 723,859 | 6,679,017 | 1,763,131 | 85,763 | 8,527,911 | 8,420,697 | 107,214 | 0 | | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | 304,952 | | 910,055 | 74,586 | 1,289,593 | 52,959 | 0 | 1,342,552 | X | 1,342,552 | X | | |
| 5.2000 Organized Athletics | | 0 | | 96,598 | 2,405 | 99,003 | 2,873 | 0 | 191,876 | X | 0 | 101,876 | | |
| 5.3000 Course, & Advisement | | 103,136 | | 2,149,513 | 39,967 | 2,292,606 | 97,222 | 0 | 2,389,828 | X | X | 27 | | |
| 5.4000 Placement Services | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 28 | | |
| 5.5000 Fin. Aid Admin. | | 223,997 | | 1,316,996 | 0 | 1,540,993 | 188,993 | 0 | 1,730,316 | 1,730,316 | X | X | | |
| 5.6000 Student Rec. & Adm. | | 385,517 | | 1,433,433 | 22,720 | 1,815,669 | 144,347 | 0 | 1,960,015 | 1,960,015 | X | 30 | | |
| 5.7000 Health Services | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 31 | | |
| 5.8100 Svcs. Students w Disabilities | | 0 | | 193,521 | 0 | 193,521 | 147,311 | 0 | 340,832 | 340,832 | X | X | | |
| 5.8200 Other Special Services | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 5.9000 Student Serv. Admin. | | 1,022,526 | | 994,696 | 0 | 2,017,192 | 534,012 | 0 | 2,531,204 | 2,531,204 | X | X | | |
| TOTAL STUDENT SERVICE | | 2,044,118 | | 7,064,450 | 139,688 | 8,248,236 | 1,148,387 | 0 | 10,396,623 | 6,952,193 | 1,342,552 | 101,876 | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | 2,195,650 | | 604,966 | 9,229 | 2,809,865 | 211,694 | 0 | 3,021,559 | X | 3,021,559 | X | | |
| 6.2000 Fiscal Operations | | 138,670 | | 1,503,245 | 7,630 | 1,649,545 | 87,139 | 0 | 1,736,684 | 1,302,513 | 434,171 | X | | |
| 6.3100 Data/Telecommunications | | 296,896 | | 448,191 | 12,744 | 752,928 | 241,632 | 50,245 | 1,049,705 | 797,279 | 262,428 | X | | |
| 6.3200 Human Resources | | 217,400 | | 821,702 | 1,420 | 1,040,523 | 169,354 | 0 | 1,209,875 | 907,407 | 302,468 | X | | |
| 6.3300 Logistical Services | | 99,763 | | 269,402 | 2,412 | 371,577 | 289,993 | 0 | 661,570 | 496,179 | 165,393 | X | | |
| 6.3400 Other General Expenses | | 0 | | 63,868 | 3,357 | 67,026 | 1,863,907 | 0 | 1,930,932 | 1,448,199 | 482,733 | X | | |
| 6.6000 Admin. Support Staff Svcs. | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | | |
| 6.7000 Community Relations | | 914,524 | | 295,223 | 0 | 1,213,733 | 85,895 | 0 | 1,299,448 | 649,724 | 649,724 | X | | |
| TOTAL INSTITUTIONAL SUPPORT | | 3,862,903 | | 4,018,623 | 35,989 | 7,916,115 | 2,949,414 | 50,245 | 10,909,774 | 5,591,293 | 5,318,478 | 0 | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | 0 | | 915,031 | 0 | 915,031 | 797,262 | 16,385 | 1,688,698 | 715,428 | 973,272 | X | | |
| 7.0200 Grounds Maintenance & Operation | | 0 | | 50,307 | 0 | 50,307 | 671,594 | 0 | 721,811 | 355,799 | 416,012 | X | | |
| 7.0300 Custodial | | 0 | | 0 | 0 | 0 | 1,374,918 | 0 | 1,374,918 | 592,492 | 792,428 | X | | |
| 7.0400 Utilities | | 0 | | 0 | 0 | 0 | 1,886,419 | 0 | 1,886,419 | 799,192 | 1,087,227 | X | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | 0 | | 99,975 | 0 | 99,975 | 12,598 | 0 | 112,573 | 47,692 | 64,881 | X | | |
| 7.0600 Repairs Furniture & Equipment | | 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 | X | | |
| 7.0800 Rental of College Facilities | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.0900 Other | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.1000 Facilities Planning | | 119,123 | | 348,567 | 0 | 467,690 | 35,352 | 0 | 503,042 | 213,117 | 289,925 | X | | |
| 7.2000 Campus Security Services | | 138,710 | | 1,641,265 | 48,651 | 1,879,828 | 466,403 | 47,641 | 2,362,878 | 1,001,048 | 1,361,830 | X | | |
| TOTAL PHY PLANT OPERATIONS | | 257,833 | | 3,055,145 | 48,851 | 3,361,829 | 5,224,483 | 64,026 | 8,650,337 | 3,664,764 | 4,985,573 | 0 | | |
| 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 | | | 8,812,991 | | 17,437,239 | 949,967 | 27,199,197 | 11,095,414 | 200,034 | 38,484,645 | 26,628,955 | 11,753,814 | 101,876 | |
| GRAND TOTAL - PART 1 AND 2 | | \$18,354,462 | \$8,531,157 | \$8,934,738 | \$0 | \$19,234,545 | \$1,154,653 | \$56,209,555 | \$13,297,698 | \$624,786 | \$70,132,039 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | 3,050,000 | | 3,050,000 | X | X | 3,050,000 | | |
| 9.2000 Others (Explain) | | | | | | | 0 | | 0 | X | 0 | 0 | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | \$3,050,000 | | \$3,050,000 | 0 | 0 | \$3,050,000 | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | 18,354,462 | 8,531,157 | 8,934,738 | 0 | 19,234,545 | 1,154,653 | 56,209,555 | 16,347,698 | 624,786 | 73,182,039 | 26,628,955 | 11,753,814 | 3,151,876 |

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

| Florida SouthWestern State College 2019-20 COST ANALYSIS Information Classification Structure (ICS Code) | MEASURES | | | | | CCLA use by ICS Ratio |
|--|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 0 | 0 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 6,244 | 208 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 5,526 | 184 | | | | |
| 1.15.05 Business & Management | 5,832 | 194 | | | | |
| 1.16.07 Computer & Infor. Sci. | 501 | 17 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 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 | 1,170 | 39 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 19,273 | 642.4 | 1,306 | 546 | 9.66 | 0.0655 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 642 | 21 | | | | |
| 1.11.04 Biological Science | 27,350 | 912 | | | | |
| 1.11.09 Engineering | 1,061 | 36 | | | | |
| 1.11.12 Health Professions | 6,349 | 212 | | | | |
| 1.11.19 Physical Sciences | 10,856 | 362 | | | | |
| 1.12.10 Fine & Applied Arts | 5,771 | 192 | | | | |
| 1.13.11 Foreign Languages | 3,740 | 125 | | | | |
| 1.13.15 Letters | 36,721 | 1,224 | | | | |
| 1.14.08 Education | 3,939 | 131 | | | | |
| 1.15.05 Business & Management | 9,346 | 332 | | | | |
| 1.16.07 Computer & Infor. Sci. | 7,056 | 235 | | | | |
| 1.16.17 Mathematics | 43,668 | 1,456 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 17,142 | 571 | | | | |
| 1.17.22 Social Sciences | 29,109 | 970 | | | | |
| 1.18.06 Communications | 10,676 | 356 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 2,568 | 86 | | | | |
| 1.18.16 Library Science | 30 | 1 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 4,815 | 161 | | | | |
| 1.18.23 Theology | 783 | 26 | | | | |
| 1.18.49 Interdisciplinary | 25,712 | 857 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 247,938 | 8,264.6 | 18,009 | 7,028 | 124.21 | 0.8431 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 17,670 | 583 | | | | |
| 1.24.01 Family & Consumer Sciences | 2,631 | 88 | | | | |
| 1.25.01 Office | 0 | 0 | | | | |
| 1.26.01 Trade & Industrial | 321 | 11 | | | | |
| 1.27.01 Public Service | 515 | 17 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 21,137 | 704.6 | 1,773 | 599 | 10.59 | 0.0719 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 0 | 0 | | | | |
| TOTAL EPI | 0 | 0.0 | 0 | 0 | 0.00 | 0.0000 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 0 | 0 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 0 | 0 | | | | |
| 1.27.02 Public Service | 1,078 | 36 | | | | |
| TOTAL ADULT VOCATIONAL | 1,078 | 36.0 | 91 | 31 | 0.54 | 0.0037 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 0 | 0.0 | 0 | 0 | 0.00 | 0.0000 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 4,058 | 135 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 562 | 19 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 4,641 | 154.7 | 888 | 132 | 2.33 | 0.0158 |
| 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 | 294,068 | 9,802.3 | 22,067 | 8,335 | 147.32 | 1.0000 |

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|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.424 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 129,620 |
| Non-Voc Labs | 66,807 |
| Phy Ed | 35,869 |
| Voc Labs | 67,231 |
| Library | 58,912 |
| Student Services | 69,503 |
| 25% Office | 41,744 |
| Total Instr Related | 469,685 |
| Total "Satisfactory" Space | 1,106,646 |

| | |
|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 9,335 | 147 |

| | |
|---------------------------------|---------------|
| Unduplicated (By Row) Headcount | |
| BAC | 1,306 |
| AAP | 16,009 |
| PSV | 1,773 |
| PSAV | 91 |
| CWE | 0 |
| CWE | 0 |
| PREPARATORY | 888 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 0 |
| TOTAL | 20,761 |

does not incl voc prep
incl voc prep

check total FTE 9,802 (excludes CWE)

| Florida State College at Jacksonville 2019-19 COST ANALYSIS 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 | 2,446 | 82 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 15,177 | 506 | | | | |
| 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 | 26,499 | 883 | | | | |
| 1.16.07 Computer & Infor. Sci. | 6,161 | 206 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 2,841 | 95 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 53,126 | 1,778.9 | 3,954 | 1,559 | 30.12 | 0.1124 |
| 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 | 39,844 | 1,328 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 22,200 | 740 | | | | |
| 1.12.10 Fine & Applied Arts | 10,727 | 358 | | | | |
| 1.13.11 Foreign Languages | 6,236 | 208 | | | | |
| 1.13.15 Letters | 46,379 | 1,546 | | | | |
| 1.14.08 Education | 6,142 | 206 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 52,681 | 1,756 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 20,901 | 697 | | | | |
| 1.17.22 Social Sciences | 38,200 | 1,273 | | | | |
| 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 | 16 | 1 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 26,550 | 883 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 269,828 | 8,994.3 | 25,302 | 7,919 | 152.96 | 0.5711 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 1,926 | 64 | | | | |
| 1.23.01 Health | 33,361 | 1,132 | | | | |
| 1.24.01 Family & Consumer Sciences | 4,411 | 147 | | | | |
| 1.25.01 Office | 40,854 | 1,362 | | | | |
| 1.26.01 Trade & Industrial | 12,395 | 431 | | | | |
| 1.27.01 Public Service | 8,576 | 286 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 102,653 | 3,421.8 | 11,426 | 3,013 | 58.19 | 0.2173 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 327 | 11 | | | | |
| TOTAL EPI | 327 | 10.9 | 26 | 10 | 0.19 | 0.0007 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 901 | 30 | | | | |
| 1.23.02 Health | 4,624 | 154 | | | | |
| 1.24.02 Family & Consumer Sciences | 2,333 | 78 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 4,033 | 134 | | | | |
| 1.27.02 Public Service | 8,296 | 277 | | | | |
| TOTAL ADULT VOCATIONAL | 20,187 | 672.9 | 1,859 | 592 | 11.44 | 0.0427 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 8,764 | 292.8 | 0 | 258 | 4.98 | 0.0186 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 11,330 | 378 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 396 | 13 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 11,726 | 390.9 | 1,876 | 344 | 6.65 | 0.0248 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 993 | 33 | | | | |
| 1.32.02 Adult Secondary | 204 | 7 | | | | |
| 1.32.03 GED Preparatory | 34 | 1 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 4,623 | 154 | | | | |
| TOTAL ADULT EDUCATION | 5,855 | 195.2 | 1,717 | 172 | 3.32 | 0.0124 |
| TOTAL | 472,486 | 15,749.5 | 46,160 | 13,867 | 267.84 | 1.0000 |

| | |
|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.384 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 246,541 |
| Non-Voc Labs | 126,621 |
| Phy Ed | 47,759 |
| Voc Labs | 236,534 |
| Library | 139,203 |
| Student Services | 83,776 |
| 25% Office | 87,618 |
| Total Instr Related | 972,052 |
| Total "Satisfactory" Space | 2,533,304 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 13,607 | 265 |

| Unduplicated (By Row) Headcount | |
|---------------------------------------|---------------|
| BAC | 3,954 |
| ASP | 25,302 |
| PSAV | 11,426 |
| PSAV | 1,859 |
| CWE | 0 |
| PREPARATORY | 1,876 |
| ADULT ED | 1,717 |
| APPRENT | 0 |
| EPI | 26 |
| TOTAL | 42,200 |

does not incl voc prep
incl voc prep

check total FTE 15,457 (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 | | | | | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | COST DISTRIBUTED TO: | | | | | |
| | Instructional | | Admin/Managerial | | Support | | | | | | ALLOD 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 | | | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | | | |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 187,306 | 32,480 | 219,786 | 63,306 | 0 | 283,092 | | 283,092 | X | X | | |
| 4.2000 Ext. 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 Instruc. Compu. Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | X | X | | |
| 4.6000 Academic Admin. | | | 490,832 | 0 | 609,511 | 4,436 | 1,104,780 | 132,471 | 0 | 1,237,250 | | 1,237,250 | X | X | | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | X | X | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 70 | 70 | 38,943 | 0 | 39,014 | | 31,211 | 7,803 | X | | |
| TOTAL ACADEMIC SUPPORT | | | 490,832 | 0 | 796,818 | 36,964 | 1,324,638 | 234,723 | 0 | 1,559,359 | | 1,551,556 | 7,803 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | | 0 | |
| 5.3000 Course. & Advisement | | | 0 | 0 | 220,155 | 2,158 | 222,313 | 3,480 | 337 | 226,130 | | 226,130 | X | X | | |
| 5.4000 Placement Services | | | 0 | 0 | 102,781 | 11,422 | 114,203 | 11,422 | 0 | 114,203 | | 114,203 | X | X | | |
| 5.5000 Fin. Aid Admin. | | | 0 | 0 | 215,891 | 0 | 215,891 | 4,756 | 0 | 220,448 | | 220,448 | X | X | | |
| 5.6000 Student Rec. & Adm. | | | 0 | 0 | 283,680 | 0 | 283,680 | 8,426 | 0 | 292,106 | | 292,106 | X | X | | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | 0 | | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 106,028 | 0 | 106,028 | -1,062 | 0 | 104,966 | | 104,966 | 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 | | | 0 | 0 | 828,335 | 2,158 | 930,494 | 27,025 | 337 | 957,857 | | 957,857 | 0 | 0 | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 350,834 | 0 | 71,265 | 0 | 422,099 | 49,328 | 0 | 471,428 | | X | 471,428 | X | | |
| 6.2000 Fiscal Operations | | | 224,961 | 0 | 514,231 | 2,223 | 741,416 | 4,503 | 747 | 746,704 | | 560,025 | 186,679 | X | X | |
| 6.3100 Data/Telecommunications | | | 73,303 | 0 | 198,430 | 0 | 269,733 | 587,021 | 2,946 | 859,694 | | 844,771 | 214,924 | X | X | |
| 6.3200 Human Resources | | | 109,529 | 0 | 75,062 | 1,201 | 185,792 | 12,628 | 0 | 198,420 | | 148,815 | 49,605 | X | X | |
| 6.3300 Lodistical Services | | | 0 | 0 | 0 | 0 | 0 | 15,427 | 0 | 15,427 | | 11,570 | 3,857 | X | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 488,936 | 1,823 | 470,551 | | 352,914 | 117,638 | X | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | 0 | | X | |
| 6.7000 Community Relations | | | 151,085 | 0 | 165,194 | 0 | 316,279 | 157,619 | 0 | 473,897 | | 236,949 | 236,949 | X | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 909,713 | 0 | 1,622,181 | 3,424 | 1,935,318 | 1,295,455 | 5,348 | 3,236,121 | | 1,955,046 | 1,281,074 | 0 | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 94,489 | 0 | 247,392 | 0 | 341,881 | 92,783 | 243 | 434,887 | | 149,606 | 285,281 | X | X | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 0 | 38,501 | 0 | 38,501 | | 13,245 | 25,256 | X | X | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 161,713 | 0 | 161,713 | | 55,631 | 106,082 | X | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 468,513 | 0 | 468,513 | | 161,174 | 307,339 | X | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 221,572 | 0 | 221,572 | | 76,223 | 145,349 | X | 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 | 246,158 | 0 | 246,158 | | 84,690 | 161,476 | X | X | |
| TOTAL PHY PLANT OPERATIONS | | | 94,489 | 0 | 247,392 | 0 | 341,881 | 1,223,233 | 243 | 1,571,342 | | 540,559 | 1,030,782 | 0 | | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | | | 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 |
| TOTAL SUPPORT - PART 2 | | | 1,495,014 | 0 | 2,994,727 | 45,568 | 4,532,305 | 2,796,441 | 5,927 | 7,324,678 | | 5,005,019 | 2,319,659 | 0 | | |
| GRAND TOTAL - PART 1 AND 2 | | | \$2,373,593 | \$733,677 | \$1,495,014 | \$0 | \$3,223,246 | \$131,079 | \$7,956,568 | \$3,315,522 | \$6,392 | \$11,278,483 | | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | 0 | | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | 0 | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 2,373,593 | 733,677 | 1,495,014 | 0 | 3,223,246 | 131,079 | 7,956,568 | 3,315,522 | 6,392 | 11,278,483 | 5,005,019 | 2,319,659 | 0 | |

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| Florida Keys Community College 2019-19 COST ANALYSIS 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 | 240 | 8 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 292 | 10 | | | | |
| 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 | 609 | 20 | | | | |
| 1.16.07 Computer & Infor. Sci. | 83 | 2 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 1,213 | 46.4 | 94 | 30 | 0.46 | 0.0507 |
| 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 | 2,840 | 99 | | | | |
| 1.11.09 Engineering | 4 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 562 | 19 | | | | |
| 1.12.10 Fine & Applied Arts | 726 | 24 | | | | |
| 1.13.11 Foreign Languages | 176 | 6 | | | | |
| 1.13.15 Letters | 1,773 | 59 | | | | |
| 1.14.08 Education | 902 | 30 | | | | |
| 1.15.05 Business & Management | 1,800 | 60 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 2,406 | 80 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 225 | 8 | | | | |
| 1.17.22 Social Sciences | 1,456 | 49 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 81 | 3 | | | | |
| 1.18.16 Library Science | 9 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 114 | 4 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 240 | 8 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 13,316 | 443.9 | 1,172 | 330 | 5.10 | 0.5569 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 96 | 3 | | | | |
| 1.23.01 Health | 2,345 | 80 | | | | |
| 1.24.01 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.01 Office | 1,674 | 56 | | | | |
| 1.26.01 Trade & Industrial | 1,364 | 46 | | | | |
| 1.27.01 Public Service | 0 | 0 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 6,083 | 203.1 | 673 | 151 | 2.33 | 0.2548 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 0 | 0 | | | | |
| TOTAL EPI | 0 | 0.0 | 0 | 0 | 0.00 | 0.0000 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 0 | 0 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 0 | 0 | | | | |
| 1.27.02 Public Service | 1,187 | 40 | | | | |
| TOTAL ADULT VOCATIONAL | 1,187 | 39.6 | 87 | 29 | 0.45 | 0.0496 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 222 | 7.4 | 0 | 5 | 0.08 | 0.0093 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 119 | 4 | | | | |
| 1.29.99 On the Job Training | 1,445 | 46 | | | | |
| TOTAL APPRENTICESHIP | 1,564 | 52.1 | 32 | 39 | 0.60 | 0.0854 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 315 | 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 | 315 | 10.5 | 56 | 8 | 0.12 | 0.0132 |
| 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 | 23,910 | 797.0 | 2,114 | 582 | 9.15 | 1.0000 |

| | |
|--|---------|
| Space ratios: | |
| Instr related/total = | 0.344 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 31,955 |
| Non-Voc Labs | 6,570 |
| Phy Ed | 6,385 |
| Voc Labs | 13,270 |
| Library | 10,789 |
| Student Services | 4,453 |
| 25% Office | 7,898 |
| Total Instr Related | 83,320 |
| Total "Satisfactory" Space | 242,202 |

| | |
|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 592 | 9 |

| | |
|---------------------------------------|--------------|
| Unduplicated (By Row) Headcount | |
| BAC | 94 |
| ASP | 1,172 |
| PSAV | 673 |
| PSAV | 87 |
| CWE | 6 |
| PREPARATORY | 56 |
| ADULT ED | 0 |
| APPRENT | 32 |
| EPI | 0 |
| TOTAL | 2,020 |

does not incl voc prep
incl voc prep

check total FTE 790 (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 | 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 | | | 60,538 | 0 | 36,182 | 514 | 97,234 | 36,067 | 3,434 | 136,735 | X | X | 136,735 | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| TOTAL PUBLIC SERVICE | | | 60,538 | 0 | 36,182 | 514 | 97,234 | 36,067 | 3,434 | 136,735 | 0 | 0 | 136,735 | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 365,295 | 0 | 41,504 | 858 | 407,657 | 196,818 | 0 | 604,475 | 604,475 | X | X | |
| 4.2000 Ed. Media Services | | | 259,651 | 0 | 156,289 | 30,881 | 446,820 | 81,936 | 0 | 528,756 | 0 | X | 528,756 | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 10,377 | 0 | 10,377 | 10,377 | X | X | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 0 | 0 | 0 | 46,111 | 98,543 | 144,654 | 144,654 | X | X | |
| 4.6000 Academic Admin. | | | 822,209 | 0 | 185,183 | 1,254 | 1,008,646 | 10,096 | 0 | 1,018,736 | 1,018,736 | X | X | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | |
| 4.8000 Prof. Person. Dev. | | | 1,415 | 0 | 0 | 5,252 | 6,667 | 198,677 | 0 | 205,344 | 164,275 | X | 41,069 | |
| TOTAL ACADEMIC SUPPORT | | | 1,448,570 | 0 | 382,956 | 38,245 | 1,869,771 | 543,767 | 98,543 | 2,512,081 | 1,842,517 | 669,564 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 0 | 0 | 0 | 1,847 | 0 | 1,847 | X | 1,847 | X | |
| 5.2000 Organized Athletics | | | 370,164 | 0 | 144,732 | 0 | 514,896 | 138,919 | 0 | 653,815 | X | X | 653,815 | |
| 5.3000 Counsel. & Advisement | | | 505,607 | 0 | 39,107 | 15,226 | 559,940 | 5,604 | 0 | 565,544 | 565,544 | X | X | |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | |
| 5.5000 Fin. Aid Admin. | | | 510,882 | 0 | 50,076 | 0 | 561,391 | 22,048 | 0 | 583,409 | 583,409 | X | X | |
| 5.6000 Student Rec. & Adm. | | | 492,938 | 0 | 214,933 | 25,575 | 733,446 | 22,243 | 0 | 755,689 | 755,689 | X | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 111,804 | 0 | 38,446 | 70,953 | 221,203 | 37,630 | 0 | 258,833 | 258,833 | X | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | |
| 5.9000 Student Serv. Admin. | | | 268,281 | 0 | 45,528 | 3,781 | 317,570 | 13,923 | 0 | 331,493 | 331,493 | X | X | |
| TOTAL STUDENT SERVICE | | | 2,259,459 | 0 | 533,422 | 115,535 | 2,908,416 | 242,220 | 0 | 3,150,636 | 2,494,974 | 1,847 | 653,815 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 851,688 | 0 | 79,668 | 13,376 | 944,732 | 283,318 | 0 | 1,228,050 | X | 1,228,050 | X | |
| 6.2000 Fiscal Operations | | | 481,396 | 0 | 227,562 | 0 | 708,958 | 19,541 | 0 | 728,499 | 546,374 | X | 182,125 | |
| 6.3100 Data/Telecommunications | | | 1,320,900 | 0 | 367,630 | 3,117 | 1,691,647 | 893,750 | 245,433 | 2,821,150 | 2,115,863 | X | 705,287 | |
| 6.3200 Human Resources | | | 225,982 | 0 | 90,343 | 639 | 316,974 | 81,802 | 0 | 398,776 | 299,082 | X | 99,694 | |
| 6.3300 Logistical Services | | | 116,844 | 0 | 143,104 | 0 | 259,948 | 253,669 | 0 | 513,617 | 385,213 | X | 128,404 | |
| 6.3400 Other General Expenses | | | 3,176 | 0 | 0 | 0 | 3,176 | 112,245 | 0 | 115,421 | 86,568 | X | 28,853 | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | |
| 6.7000 Community Relations | | | 0 | 0 | 0 | 0 | 0 | 22,902 | 0 | 22,902 | 11,451 | X | 11,451 | |
| TOTAL INSTITUTIONAL SUPPORT | | | 3,000,016 | 0 | 908,607 | 17,132 | 3,925,753 | 1,637,227 | 245,433 | 5,828,415 | 3,444,548 | 2,383,867 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 115,444 | 0 | 305,269 | 0 | 420,713 | 761,187 | 2,863 | 1,184,763 | 559,975 | X | 624,788 | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 327,531 | 0 | 327,531 | 155,671 | 0 | 483,202 | 228,384 | X | 254,818 | |
| 7.0300 Custodial | | | 0 | 0 | 804,890 | 0 | 804,890 | 113,032 | 0 | 917,922 | 433,853 | X | 484,069 | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,565,855 | 209,433 | 1,775,288 | 839,085 | X | 936,203 | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 612,286 | 0 | 612,286 | 289,356 | X | 322,931 | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.2000 Campus Security Services | | | 74,993 | 0 | 4,306 | 0 | 79,299 | 273,500 | 0 | 352,770 | 166,730 | X | 186,034 | |
| TOTAL PHY PLANT OPERATIONS | | | 190,437 | 0 | 1,437,690 | 4,306 | 1,632,393 | 3,481,536 | 212,296 | 5,326,231 | 2,517,423 | 2,808,802 | 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 | | | 6,958,980 | 0 | 3,298,857 | 175,732 | 10,433,575 | 5,960,817 | 559,709 | 16,954,098 | 10,399,468 | 5,764,080 | 790,550 | |
| GRAND TOTAL - PART 1 AND 2 | \$10,077,313 | \$1,962,622 | \$7,738,984 | \$0 | \$4,018,252 | \$180,381 | \$23,977,552 | \$6,750,357 | \$591,081 | \$31,318,990 | | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 2,814,177 | | 2,814,177 | X | X | 2,814,177 | |
| 9.2000 Others (Explain) | | | | | | | | 173,149 | | 173,149 | X | X | 173,149 | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | \$2,987,326 | | 2,987,326 | 0 | 0 | 2,987,326 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | 10,077,313 | 1,962,622 | 7,738,984 | 0 | 4,018,252 | 180,381 | 23,977,552 | 6,753,683 | 591,081 | 34,306,316 | 10,399,468 | 5,764,080 | 3,777,876 | |
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Table with columns for Gulf Coast State College 2018-19 COST ANALYSIS, ACADEMIC SUPPORT, STUDENT SERVICES, COLLEGE-WIDE INSTRUCTIONAL COSTS, and various sub-categories like UL ADVANCED & PROFESSIONAL, LL ADVANCED & PROFESSIONAL, etc. Includes a REALLOCATION OF OUT section at the bottom.

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| Gulf Coast State College 2019-19 COST ANALYSIS 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 | 2,177 | 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 | 0 | 0 | | | | |
| 1.15.05 Business & Management | 975 | 33 | | | | |
| 1.16.07 Computer & Infor. Sci. | 684 | 23 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 3,836 | 127.9 | 319 | 81 | 2.17 | 0.0424 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 188 | 6 | | | | |
| 1.11.04 Biological Science | 5,884 | 198 | | | | |
| 1.11.09 Engineering | 287 | 10 | | | | |
| 1.11.12 Health Professions | 98 | 3 | | | | |
| 1.11.19 Physical Sciences | 4,382 | 148 | | | | |
| 1.12.10 Fine & Applied Arts | 5,838 | 188 | | | | |
| 1.13.11 Foreign Languages | 1,660 | 55 | | | | |
| 1.13.15 Letters | 12,276 | 409 | | | | |
| 1.14.08 Education | 2,518 | 84 | | | | |
| 1.15.05 Business & Management | 2,184 | 73 | | | | |
| 1.16.07 Computer & Infor. Sci. | 2,266 | 76 | | | | |
| 1.16.17 Mathematics | 11,008 | 367 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 117 | 4 | | | | |
| 1.17.22 Social Sciences | 14,580 | 488 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 1,299 | 43 | | | | |
| 1.18.14 Law | 60 | 2 | | | | |
| 1.18.16 Library Science | 24 | 1 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 264 | 9 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 5 | 0 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 64,747 | 2,158.2 | 5,615 | 1,389 | 36.61 | 0.7150 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 705 | 24 | | | | |
| 1.23.01 Health | 12,046 | 402 | | | | |
| 1.24.01 Family & Consumer Sciences | 184 | 6 | | | | |
| 1.25.01 Office | 1,118 | 37 | | | | |
| 1.26.01 Trade & Industrial | 1,887 | 60 | | | | |
| 1.27.01 Public Service | 261 | 9 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 16,123 | 537.4 | 1,784 | 341 | 9.12 | 0.1781 |
| 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 | 1,773 | 58 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 0 | 0 | | | | |
| 1.27.02 Public Service | 2,722 | 91 | | | | |
| TOTAL ADULT VOCATIONAL | 4,495 | 149.8 | 323 | 95 | 2.54 | 0.0495 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 417 | 13.9 | 0 | 9 | 0.24 | 0.0046 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 933 | 31 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 0 | 0 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 933 | 31.1 | 261 | 20 | 0.53 | 0.0103 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 0 | 0 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 0 | 0 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 0 | 0 | | | | |
| TOTAL ADULT EDUCATION | 0 | 0.0 | 0 | 0 | 0.00 | 0.0000 |
| TOTAL | 90,551 | 3,018.4 | 8,273 | 1,914 | 51.20 | 1.0000 |

Space ratios:
Instr related/total = 0.473

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

| | |
|----------------------------|---------|
| Classrooms | 53,625 |
| Non-Voc Labs | 20,288 |
| Phy Ed | 35,749 |
| Voc Labs | 86,805 |
| Library | 31,736 |
| Student Services | 13,519 |
| 25% Office | 24,606 |
| Total Instr Related | 268,428 |
| Total "Satisfactory" Space | 567,925 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 1,914 | 51 |

| | Unduplicated (By Row) Headcount |
|--------------|---------------------------------------|
| BAC | 310 |
| ASP | 5,615 |
| PSAV | 1,764 |
| PSAV | 323 |
| CWE | 0 |
| PREPARATORY | 261 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 0 |
| TOTAL | 7,963 |

does not incl voc prep
incl voc prep

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

check total FTE 3,004 (excludes CWE)

| Hillsborough Community College 2020-21 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 | TOTAL INSTRUCT COST | TOTAL INSTRUCT COST per STUDENT CREDIT HR | TOTAL CREDIT HOURS | TOTAL FTE | DIRECT INSTRUCT COST PER FTE | SUPPORT COST PER FTE | TOTAL INSTRUCT COST PER FTE |
| | | Full-Time | Part-Time | Admin/Managerial | Full-Time | Part-Time | Support | | | | | | | | | | | | | | | | | | | | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.01 Agric. & Nat. Res. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.02 Archt. & Environ. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.04 Biological Science | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.09 Engineering | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.12 Health Professions | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.19 Physical Sciences | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.20 Fine & Applied Arts | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.31 Foreign Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.35 Letters | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.48 Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.05 Business & Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.07 Computer & Infor. Sci. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.17 Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.03 Area Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.20 Psychology | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.22 Social Sciences | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.06 Communications | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.13 Home Economics | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.14 Law | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.16 Library Science | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.18 Military Science | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.21 Public Affairs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.23 Theology | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.49 Interdisciplinary | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.01 Agric. & Nat. Res. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.02 Archt. & Environ. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.04 Biological Science | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.09 Engineering | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.12 Health Professions | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.19 Physical Sciences | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.20 Fine & Applied Arts | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.31 Foreign Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.35 Letters | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.48 Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.05 Business & Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.07 Computer & Infor. Sci. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.17 Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.03 Area Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.20 Psychology | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.22 Social Sciences | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.06 Communications | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.13 Home Economics | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.14 Law | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.16 Library Science | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.18 Military Science | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.21 Public Affairs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.23 Theology | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.49 Interdisciplinary | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Agriculture | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Marketing | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.03 Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Family & Consumer Sciences | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Business | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Industrial | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Public Service | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.01 EPI | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL EPI | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 ADULT VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Agriculture | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Marketing | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Family & Consumer Sciences | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Business | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Industrial | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.02 Public Service | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL ADULT VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.XX.03 Continuing Workforce Ed | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 APPRENTICESHIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.97 Class | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.98 On the Job Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL APPRENTICESHIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 PREPARATORY | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.01 Developmental Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.02 Vocational Prep. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.03 EAP-Dev Ed | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.04 EAP Vocational Prep. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PREPARATORY | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 ADULT EDUCATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.01 Adult Basic | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.02 Adult Secondary | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.03 GED Preparatory | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.04 EAP Literacy (ESOL) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL ADULT EDUCATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTRUCTION (CSFP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | |

| Hillsborough Community College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | COST DISTRIBUTION | | |
|--|--|---------------------|--------------------|------------|---------------------|--------------------|---------------------|---------------------|------------------|----------------------|----------------------|---------------------|---------------------|
| | PERSONNEL EXPENDITURES | | | | | | | | | | COST DISTRIBUTED TO: | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | 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 | 0 | 90,740 | 90,740 | 33,099 | 0 | 123,839 | X | X | 123,839 |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 90,740 | 90,740 | 33,099 | 0 | 123,839 | 0 | 0 | 123,839 |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 1,676,192 | 50,108 | 1,726,301 | 455,446 | 0 | 2,183,747 | 2,183,747 | X | X |
| 4.2000 Ext. Media Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 4.4000 Instruc. Compu. Svcs. | | | 256,096 | 0 | 994,992 | 0 | 1,251,088 | 1,157,153 | 0 | 2,408,241 | 2,408,241 | X | X |
| 4.6000 Academic Admin. | | | 1,479,096 | 0 | 3,603,890 | 84,156 | 5,166,082 | 178,147 | 413,303 | 5,758,502 | 5,758,502 | X | X |
| 4.7000 Course & Curr. Dev. | | | 292,878 | 0 | 20,624 | 0 | 313,502 | 116,586 | 0 | 340,088 | 340,088 | X | 0 |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 181,347 | 0 | 181,347 | 35,368 | 0 | 216,715 | 173,372 | 43,343 | X |
| TOTAL ACADEMIC SUPPORT | | | 1,936,980 | 0 | 6,479,946 | 134,264 | 8,556,280 | 1,843,700 | 413,303 | 10,907,293 | 10,863,950 | 43,343 | 0 |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 29,714 | 69,378 | 99,092 | 546 | 0 | 99,639 | X | 99,639 | X |
| 5.2000 Organized Athletics | | | 0 | 0 | 218,484 | 84,670 | 303,154 | 0 | 0 | 303,154 | X | 0 | 303,154 |
| 5.3000 Counsel. & Advisement | | | 0 | 0 | 4,958,167 | 0 | 4,958,167 | 74,608 | 0 | 5,032,775 | 5,032,775 | X | X |
| 5.4000 Placement Services | | | 0 | 0 | 262,461 | 107,659 | 370,120 | 527 | 0 | 370,647 | 370,647 | X | X |
| 5.5000 Fin. Aid Admin. | | | 169,175 | 0 | 2,007,693 | 11,469 | 2,183,337 | 171,468 | 0 | 2,359,805 | 2,359,805 | X | X |
| 5.6000 Student Rec. & Adm. | | | 0 | 0 | 1,526,960 | 10,810 | 1,537,569 | 41,308 | 0 | 1,578,877 | 1,578,877 | X | 0 |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 54,995 | 48,414 | 93,409 | 132,406 | 0 | 725,814 | 725,814 | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 5.9000 Student Serv. Admin. | | | 1,192,128 | 0 | 2,006,402 | 34,790 | 3,233,321 | 1,175,827 | 0 | 4,409,147 | 4,409,147 | X | X |
| TOTAL STUDENT SERVICE | | | 1,361,394 | 0 | 11,554,895 | 366,991 | 13,283,160 | 1,596,693 | 0 | 14,879,849 | 14,477,056 | 99,639 | 303,154 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 2,419,016 | 0 | 1,540,114 | 23,805 | 3,962,935 | 846,187 | 16,058 | 4,845,180 | X | 4,845,180 | X |
| 6.2000 Fiscal Operations | | | 465,815 | 0 | 2,368,960 | 0 | 2,834,776 | 20,274 | 0 | 2,855,050 | 2,141,285 | 713,763 | X |
| 6.3100 Data/Telecommunications | | | 695,276 | 0 | 2,071,966 | 0 | 2,767,241 | 2,491,728 | 0 | 5,158,970 | 3,869,327 | 1,289,742 | X |
| 6.3200 Human Resources | | | 273,237 | 0 | 888,553 | 58,167 | 1,219,957 | 287,456 | 0 | 1,506,512 | 1,129,884 | 376,628 | X |
| 6.3300 Logistical Services | | | 153,605 | 0 | 1,117,205 | 0 | 1,270,810 | 967,556 | 0 | 2,238,365 | 1,678,774 | 559,591 | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 232,285 | 0 | 232,285 | 2,711,728 | 0 | 2,944,014 | 2,206,010 | 738,003 | X |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 82,852 | 0 | 82,852 | 15,963 | 0 | 98,845 | X | 98,845 | X |
| 6.7000 Community Relations | | | 656,431 | 0 | 941,912 | 0 | 1,598,344 | 1,093,178 | 0 | 2,691,521 | 1,345,761 | 1,345,761 | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 4,562,481 | 0 | 9,243,877 | 81,971 | 13,868,328 | 8,434,071 | 16,058 | 22,338,457 | 12,372,944 | 9,965,514 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 2,065,646 | 0 | 2,065,646 | 1,252,389 | 9,064 | 3,327,099 | 1,634,553 | 1,692,546 | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 50,227 | 0 | 50,227 | 419,711 | 0 | 469,938 | 230,874 | 239,065 | X |
| 7.0300 Custodial | | | 0 | 0 | 371,015 | 0 | 371,015 | 2,504,743 | 0 | 2,875,761 | 1,412,818 | 1,462,943 | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 3,354,775 | 0 | 3,354,775 | 1,646,150 | 1,708,625 | X |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 101,352 | 0 | 101,352 | 49,812 | 51,579 | 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 | 25,476 | 0 | 25,476 | 12,516 | 12,960 | X |
| 7.0900 Other | | | 0 | 0 | 129,760 | 0 | 129,760 | 2,339,245 | 0 | 2,469,005 | 1,212,955 | 1,256,050 | X |
| 7.1000 Facilities Planning | | | 268,471 | 0 | 247,581 | 0 | 516,052 | 134,306 | 0 | 650,358 | 319,511 | 330,847 | X |
| 7.2000 Campus Security Services | | | 143,880 | 0 | 2,268,768 | 26,733 | 2,439,381 | 641,904 | 0 | 3,081,285 | 1,513,768 | 1,567,496 | X |
| TOTAL PHY PLANT OPERATIONS | | | 412,351 | 0 | 5,133,691 | 26,733 | 5,672,085 | 10,773,941 | 9,064 | 16,355,090 | 8,035,007 | 8,320,082 | 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 | | | 8,273,115 | 0 | 32,410,790 | 700,700 | 41,384,604 | 22,781,500 | 438,425 | 64,604,529 | 45,748,957 | 18,428,577 | 426,994 |
| GRAND TOTAL - PART 1 AND 2 | \$31,138,790 | \$11,037,621 | \$9,645,295 | \$0 | \$38,418,646 | \$1,330,104 | \$91,570,415 | \$27,569,583 | \$438,425 | \$119,578,425 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | -250,943 | | -250,943 | X | X | -250,943 |
| 9.2000 Others (Explain) | | | | | | | | 10,283,815 | | 10,283,815 | X | X | 10,283,815 |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | 10,032,872 | | 10,032,872 | 0 | 0 | 10,032,872 |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$1,138,790 | \$11,037,621 | \$9,645,295 | \$0 | \$38,418,646 | \$1,330,104 | \$1,570,415 | \$27,802,457 | \$38,425 | \$129,611,297 | \$57,488,957 | \$18,428,577 | \$10,459,866 |

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| Hillsborough Community College 2019-20 COST ANALYSIS 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 | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 0 | 0 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 0 | 0.0 | 0 | 0 | 0.00 | 0.0000 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 20,344 | 678 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 33,277 | 1,109 | | | | |
| 1.12.10 Fine & Applied Arts | 11,498 | 383 | | | | |
| 1.13.11 Foreign Languages | 8,708 | 290 | | | | |
| 1.13.15 Letters | 70,847 | 2,302 | | | | |
| 1.14.08 Education | 1,183 | 39 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 930 | 31 | | | | |
| 1.16.17 Mathematics | 72,464 | 2,415 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 43,673 | 1,456 | | | | |
| 1.17.22 Social Sciences | 52,215 | 1,741 | | | | |
| 1.18.06 Communications | 17,699 | 589 | | | | |
| 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 | 18,607 | 620 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 351,494 | 11,716.5 | 32,499 | 8,783 | 76.34 | 0.5928 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 2,400 | 80 | | | | |
| 1.22.01 Distributive | 3,307 | 110 | | | | |
| 1.23.01 Health | 55,675 | 1,895 | | | | |
| 1.24.01 Family & Consumer Sciences | 6,383 | 213 | | | | |
| 1.25.01 Office | 57,495 | 1,917 | | | | |
| 1.26.01 Trade & Industrial | 6,653 | 221 | | | | |
| 1.27.01 Public Service | 18,825 | 628 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 150,212 | 5,023.7 | 20,726 | 3,797 | 32.73 | 0.2542 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 1,743 | 58 | | | | |
| TOTAL EPI | 1,743 | 58.1 | 144 | 43 | 0.38 | 0.0029 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 82 | 27 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 4,199 | 139 | | | | |
| 1.27.02 Public Service | 5,594 | 185 | | | | |
| TOTAL ADULT VOCATIONAL | 10,572 | 352.4 | 607 | 264 | 2.30 | 0.0178 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 6,810 | 227.0 | 0 | 170 | 1.48 | 0.0115 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 6,212 | 174 | | | | |
| 1.29.99 On the Job Training | 37,687 | 1,263 | | | | |
| TOTAL APPRENTICESHIP | 43,098 | 1,436.6 | 658 | 1,074 | 9.36 | 0.0727 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 22,194 | 740 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 6,210 | 207 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 28,404 | 946.8 | 3,900 | 708 | 6.17 | 0.0479 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 142 | 5 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 7 | 0 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 0 | 0 | | | | |
| TOTAL ADULT EDUCATION | 149 | 5.0 | 33 | 4 | 0.03 | 0.0003 |
| TOTAL | 592,982 | 19,766.1 | 58,576 | 14,783 | 128.79 | 1.0000 |

Space ratios:
Instr related/Total = 0.491

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

| | |
|-----------------------------------|------------------|
| Classrooms | 229,805 |
| Non-Voc Labs | 144,814 |
| Phy Ed | 30,316 |
| Voc Labs | 168,960 |
| Library | 86,452 |
| Student Services | 63,140 |
| 25% Office | 64,527 |
| Total Instr Related | 788,014 |
| Total "Satisfactory" Space | 1,603,985 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 14,783 | 128 |

| | Unduplicated (By Row) Headcount |
|--------------|---------------------------------------|
| BAC | 0 |
| ASP | 32,499 |
| PSAV | 20,728 |
| PSAV | 607 |
| CWE | 0 |
| PREPARATORY | 3,800 |
| ADULT ED | 33 |
| APPRENT | 658 |
| EPI | 144 |
| TOTAL | 58,576 |

does not incl voc prep
incl voc prep

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

check total FTE 19,539 (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 | 168,138 | 0 | 168,138 | 0 | 0 | 168,138 | X | X | 168,138 |
| 3.2000 Public Broadcasting | | | 0 | 0 | 132,103 | 0 | 132,103 | 0 | 0 | 132,103 | X | X | 132,103 |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 300,241 | 0 | 300,241 | 0 | 0 | 300,241 | 0 | 0 | 300,241 |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 172,165 | 0 | 1,768,153 | 329,629 | 2,269,947 | 125,418 | 0 | 2,395,365 | 2,395,365 | X | X |
| 4.2000 Ed. Media Services | | | 0 | 0 | 280,198 | 0 | 280,198 | 9,974 | 0 | 290,172 | 0 | X | 290,172 |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 |
| 4.4000 Instruc. Compu. Svcs. | | | 339,711 | 0 | 829,302 | 0 | 1,169,013 | 18,229 | 0 | 1,187,243 | 1,187,243 | X | X |
| 4.6000 Academic Admin. | | | 1,902,130 | 0 | 2,604,069 | 19,632 | 4,525,830 | 226,097 | 0 | 4,751,927 | 4,751,927 | X | X |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 114,527 | 0 | 114,527 | 9,650 | 0 | 124,177 | 124,177 | X | X |
| 4.8000 Prof. Person. Dev. | | | 211,308 | 0 | 220,421 | 66 | 431,796 | 225,736 | 0 | 657,532 | 526,026 | X | 131,506 |
| TOTAL ACADEMIC SUPPORT | | | 2,625,314 | 0 | 5,816,670 | 349,328 | 8,791,312 | 615,104 | 0 | 9,406,416 | 8,984,737 | 0 | 421,679 |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X |
| 5.2000 Organized Athletics | | | 177,494 | 0 | 0 | 0 | 177,494 | 2,746 | 0 | 180,240 | X | X | 180,150 |
| 5.3000 Cours. & Advisement | | | 256,766 | 0 | 4,513,863 | 74,125 | 4,883,753 | 473,742 | 0 | 5,357,495 | 5,357,495 | X | X |
| 5.4000 Placement Services | | | 0 | 0 | 535,526 | 0 | 535,526 | 4,277 | 0 | 539,803 | 539,803 | X | X |
| 5.5000 Fin. Aid Admin. | | | 0 | 0 | 865,116 | 0 | 865,116 | -107,475 | 0 | 761,641 | 761,641 | X | X |
| 5.6000 Student Rec. & Adm. | | | 0 | 0 | 412,383 | 0 | 412,383 | 5,166 | 5,800 | 423,371 | 423,371 | X | X |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 243,848 | 2,300 | 246,148 | 25,381 | 0 | 271,529 | 271,529 | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X |
| 5.9000 Student Serv. Admin. | | | 228,005 | 0 | 270,785 | 16,576 | 517,345 | 16,424 | 0 | 533,769 | 533,769 | X | X |
| TOTAL STUDENT SERVICE | | | 701,174 | 0 | 6,845,591 | 95,001 | 7,641,676 | 420,281 | 5,800 | 8,067,758 | 7,887,648 | 0 | 180,150 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 932,883 | 0 | 421,920 | 0 | 1,354,803 | 346,865 | 0 | 1,701,669 | X | 0 | X |
| 6.2000 Fiscal Operations | | | 263,379 | 0 | 1,887,154 | 2,174 | 2,152,708 | 414,289 | 8,298 | 2,575,294 | 1,931,470 | 643,823 | X |
| 6.3100 Data/Telecommunications | | | 143,024 | 0 | 1,377,007 | 0 | 1,520,030 | 16,413 | 0 | 1,536,443 | 1,152,330 | 384,111 | X |
| 6.3200 Human Resources | | | 197,117 | 0 | 619,570 | 7,622 | 824,310 | 226,453 | 0 | 1,050,762 | 788,072 | 262,691 | X |
| 6.3300 Logistical Services | | | 0 | 0 | 338,025 | 0 | 338,026 | 747,537 | 0 | 1,085,562 | 814,172 | 271,391 | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 122,544 | 0 | 122,544 | 91,908 | 30,635 | X |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X |
| 6.7000 Community Relations | | | 191,233 | 0 | 120,594 | 0 | 311,827 | 12,691 | 0 | 324,518 | 162,250 | 162,250 | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,727,636 | 0 | 4,764,271 | 9,797 | 6,501,703 | 1,886,788 | 8,298 | 8,396,789 | 4,940,211 | 3,456,578 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 2,432,316 | 0 | 2,432,316 | 610,586 | 16,955 | 3,059,857 | 1,410,324 | 1,649,533 | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 852,365 | 0 | 852,365 | 149,457 | 0 | 801,762 | 369,543 | 432,220 | X |
| 7.0300 Custodial | | | 0 | 0 | 1,963,050 | 0 | 1,963,050 | 158,885 | 0 | 2,121,935 | 978,025 | 1,143,910 | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 3,231,801 | 0 | 3,231,801 | 1,489,576 | 1,742,226 | X |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 2,001,117 | 0 | 2,001,117 | 922,338 | 1,078,778 | X |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 44,366 | 0 | 44,366 | 20,450 | 23,919 | 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 | | | 171,089 | 0 | 0 | 0 | 171,089 | 9,666 | 0 | 180,736 | 83,303 | 97,432 | X |
| 7.2000 Campus Security Services | | | 183,334 | 0 | 1,546,715 | 0 | 1,730,049 | 335,331 | 0 | 2,065,380 | 951,658 | 1,113,722 | X |
| TOTAL PHY PLANT OPERATIONS | | | 354,493 | 0 | 6,594,386 | 0 | 6,948,789 | 6,541,212 | 16,955 | 13,506,956 | 6,225,516 | 7,281,440 | 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 | | | 5,408,527 | 0 | 24,321,069 | 454,126 | 30,183,721 | 9,463,365 | 31,653 | 39,678,160 | 26,038,073 | 11,159,686 | 480,391 |
| GRAND TOTAL - PART 1 AND 2 | \$27,134,698 | \$4,759,743 | \$6,972,841 | \$0 | \$29,508,530 | \$692,475 | \$69,068,337 | \$12,411,831 | \$38,096 | \$81,517,464 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 183,072 | | 183,072 | X | X | 183,072 |
| 9.2000 Others (Explain) | | | | | | | | 0 | | 0 | X | X | 0 |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | 183,072 | | 183,072 | 0 | 0 | 183,072 |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | 27,134,698 | 4,759,743 | 6,972,841 | 0 | 29,508,530 | 692,475 | 69,068,337 | 12,594,103 | 38,096 | 81,700,536 | 26,038,073 | 11,159,686 | 663,463 |

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Indian River State College 2019-19 COST ANALYSIS - ACADAMIC SUPPORT, STUDENT SERVICES, COLLEGE-WIDE INSTRUCTIONAL COSTS table with columns for support types and rows for various programs.

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| Indian River State College 2019-19 COST ANALYSIS Information Classification Structure (ICS Code) | MEASURES | | | | | |
|--|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | CCLA use by ICS Ratio |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 2,375 | 79 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 5,551 | 185 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 2,109 | 70 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 5,139 | 171 | | | | |
| 1.15.05 Business & Management | 15,796 | 525 | | | | |
| 1.16.07 Computer & Infor. Sci. | 3,081 | 103 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 11,133 | 371 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 45,144 | 1,504.8 | 3,324 | 926 | 11.92 | 0.1396 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 23,471 | 782 | | | | |
| 1.11.09 Engineering | 769 | 25 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 10,726 | 358 | | | | |
| 1.12.10 Fine & Applied Arts | 3,024 | 101 | | | | |
| 1.13.11 Foreign Languages | 4,576 | 153 | | | | |
| 1.13.15 Letters | 56,868 | 1,896 | | | | |
| 1.14.08 Education | 14,194 | 479 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 34,234 | 1,141 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 10,452 | 348 | | | | |
| 1.17.22 Social Sciences | 14,388 | 480 | | | | |
| 1.18.06 Communications | 1,069 | 36 | | | | |
| 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 | 519 | 17 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 174,289 | 5,809.0 | 15,436 | 3,575 | 46.00 | 0.5349 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 556 | 19 | | | | |
| 1.22.01 Distributive | 2,634 | 88 | | | | |
| 1.23.01 Health | 20,276 | 692 | | | | |
| 1.24.01 Family & Consumer Sciences | 2,256 | 75 | | | | |
| 1.25.01 Office | 21,612 | 720 | | | | |
| 1.25.01 Trade & Industrial | 7,552 | 254 | | | | |
| 1.27.01 Public Service | 14,376 | 479 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 70,332 | 2,344.4 | 8,614 | 1,443 | 18.56 | 0.2159 |
| 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 | 4,772 | 159 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 630 | 21 | | | | |
| 1.25.02 Trade & Industrial | 5,967 | 199 | | | | |
| 1.27.02 Public Service | 2,933 | 97 | | | | |
| TOTAL ADULT VOCATIONAL | 14,276 | 475.9 | 1,106 | 293 | 3.77 | 0.0438 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 0 | 0.3 | 0 | 0 | 0.00 | 0.0000 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 1,298 | 43 | | | | |
| 1.29.99 On the Job Training | 14,655 | 497 | | | | |
| TOTAL APPRENTICESHIP | 16,179 | 539.3 | 244 | 332 | 4.27 | 0.0497 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 998 | 33 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 0 | 0 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 998 | 33.3 | 358 | 20 | 0.26 | 0.0031 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 1,723 | 57 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 143 | 5 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 2,250 | 93 | | | | |
| TOTAL ADULT EDUCATION | 4,605 | 153.5 | 1,817 | 94 | 1.22 | 0.0141 |
| TOTAL | 325,812 | 10,860.4 | 30,899 | 6,683 | 86.00 | 1.0000 |

Space ratios:
Instr related/total = 0.461

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

| | |
|----------------------------|-----------|
| Classrooms | 170,539 |
| Non-Voc Labs | 97,280 |
| Phy Ed | 27,366 |
| Voc Labs | 185,318 |
| Library | 88,489 |
| Student Services | 32,508 |
| 25% Office | 61,690 |
| Total Instr Related | 663,190 |
| Total "Satisfactory" Space | 1,436,864 |

| Financial Aid Undup Head | Full Time Faculty FTE |
|--------------------------------|-----------------------------|
| 6,683 | 86 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 3,324 | |
| ASP | 15,436 | |
| PSV | 6,614 | |
| PSAV | 1,106 | |
| CWE | 6 | |
| PREPARATORY | 358 | does not incl voc prep |
| ADULT ED | 1,817 | incl voc prep |
| APPRENT | 244 | |
| EPI | 0 | |
| TOTAL | 27,575 | |

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

check total FTE 10,860 (excludes CWE)

| Florida Gateway College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | | COST DISTRIBUTION | | | | |
|---|--|--------------------|--------------------|------------|--------------------|-----------------|---------------------|--------------------|------------------|---------------------|----------------------|--------------------|-----------------|------------|------------|--|
| | PERSONNEL EXPENDITURES | | | | | | 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 | 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 | | | 185,902 | 0 | 371,953 | 3,923 | 561,778 | 47,952 | 0 | 609,771 | 609,771 | X | X | | X | |
| 4.2000 Ed. Media Services | | | 0 | 0 | 0 | 0 | 80,028 | 0 | 0 | 80,028 | X | X | | X | | |
| 4.3000 Open Labs (Interdisciplinary) | | | 90,070 | 0 | 537,209 | 0 | 627,279 | 250,720 | 28,921 | 906,920 | 906,920 | X | X | | X | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | X | |
| 4.6000 Academic Admin. | | | 783,394 | 0 | 387,752 | 0 | 1,151,038 | 7,658 | 0 | 1,158,694 | 1,158,694 | X | X | | X | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | X | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 119 | 1,789 | 1,908 | 8,261 | 0 | 10,169 | 8,135 | 2,034 | X | | X | |
| TOTAL ACADEMIC SUPPORT | | | 1,069,297 | 0 | 1,277,931 | 5,713 | 2,342,002 | 314,630 | 28,921 | 2,685,553 | 2,683,519 | 2,034 | 0 | 0 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 92,042 | 1,217 | 93,260 | 80,916 | 0 | 174,176 | X | 174,176 | X | | X | |
| 5.2000 Organized Athletics | | | 80,028 | 0 | 0 | 0 | 80,028 | 0 | 0 | 80,028 | X | X | 80,028 | | X | |
| 5.3000 Course & Advisement | | | 74,496 | 0 | 417,457 | 0 | 491,954 | 23,813 | 0 | 515,766 | 515,766 | X | X | | X | |
| 5.4000 Placement Services | | | 22,384 | 0 | 14,114 | 0 | 36,498 | 15,230 | 0 | 51,729 | 51,729 | X | X | | X | |
| 5.5000 Fin. Aid Admin. | | | 72,927 | 0 | 291,122 | 0 | 364,049 | 19,385 | 0 | 373,433 | 373,433 | X | X | | X | |
| 5.6000 Student Rec. & Adm. | | | 68,703 | 0 | 572,511 | 6,257 | 647,471 | 69,728 | 200 | 737,200 | 737,200 | X | X | | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | 0 | | |
| 5.8100 Svcs. Students w Disabilities | | | 26,615 | 0 | 77,330 | 0 | 103,945 | 4,129 | 0 | 108,074 | 108,074 | X | X | | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | X | | |
| 5.9000 Student Serv. Admin. | | | 198,913 | 0 | 0 | 0 | 198,913 | 928 | 0 | 199,841 | 199,841 | X | X | | X | |
| TOTAL STUDENT SERVICE | | | 564,064 | 0 | 1,454,576 | 7,475 | 2,026,115 | 214,131 | 0 | 2,240,246 | 1,982,044 | 174,176 | 80,028 | 0 | 0 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 923,734 | 0 | 408,082 | 0 | 1,331,816 | 95,283 | 8,595 | 1,435,694 | X | 1,435,694 | X | | X | |
| 6.2000 Fiscal Operations | | | 109,577 | 0 | 316,435 | 0 | 426,012 | 31,477 | 0 | 457,489 | 343,117 | 114,372 | X | | X | |
| 6.3100 Data/Telecommunications | | | 161,034 | 0 | 275,048 | 0 | 436,081 | 476,965 | 42,071 | 964,117 | 715,088 | 239,029 | X | | X | |
| 6.3200 Human Resources | | | 125,433 | 0 | 191,373 | 0 | 316,806 | 83,002 | 0 | 399,808 | 299,856 | 99,952 | X | | X | |
| 6.3300 Logistical Services | | | 70,176 | 0 | 227,824 | 0 | 298,000 | 27,602 | 0 | 325,603 | 244,202 | 81,401 | X | | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 66,848 | 0 | 66,848 | 50,137 | 16,712 | X | | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | 0 | | |
| 6.7000 Community Relations | | | 203,915 | 0 | 160,705 | 1,272 | 365,692 | 277,719 | 0 | 643,411 | 321,805 | 321,805 | X | | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,593,869 | 0 | 1,579,467 | 1,272 | 3,174,608 | 1,057,837 | 50,668 | 4,283,171 | 1,974,705 | 2,308,466 | 0 | 0 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 98,529 | 0 | 469,449 | 1,797 | 569,776 | 173,695 | 114,840 | 858,309 | 433,671 | 424,638 | X | | X | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 293,297 | 0 | 0 | 293,297 | 133,019 | 133,019 | X | | X | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 448,069 | 0 | 0 | 448,069 | 226,898 | 222,172 | X | | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 535,068 | 0 | 0 | 535,068 | 270,350 | 264,719 | X | | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 390,155 | 0 | 0 | 390,155 | 197,130 | 193,024 | X | | X | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 33,235 | 0 | 33,235 | 16,792 | 16,443 | X | | X | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | X | | X | |
| 7.2000 Campus Security Services | | | 0 | 0 | 41,265 | 0 | 41,265 | 287,478 | 0 | 328,743 | 166,100 | 162,640 | X | | X | |
| TOTAL PHY PLANT OPERATIONS | | | 98,529 | 0 | 510,714 | 1,797 | 611,033 | 2,131,965 | 114,840 | 2,857,845 | 1,443,961 | 1,413,884 | 0 | 0 | 0 | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | | | X | X | X | X | X | X | X | X | X | X | X | X | X | |
| TOTAL STUDENT FIN ASSISTANCE | | | X | X | X | X | X | X | X | X | X | X | X | X | X | |
| TOTAL SUPPORT - PART 2 | | | 3,315,719 | 0 | 4,821,791 | 16,256 | 8,153,765 | 3,718,823 | 194,477 | 12,066,815 | 8,088,229 | 3,898,560 | 80,028 | 0 | 0 | |
| GRAND TOTAL - PART 1 AND 2 | \$6,712,402 | \$1,481,723 | \$3,315,719 | \$0 | \$4,940,397 | \$16,256 | \$16,466,497 | \$4,302,991 | \$196,777 | \$20,966,264 | | | | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | 0 | | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | 0 | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$6,712,402 | \$1,481,723 | \$3,315,719 | \$0 | \$4,940,397 | \$16,256 | \$16,466,497 | \$4,302,991 | \$196,777 | \$20,966,264 | \$6,682,229 | \$3,898,560 | \$80,028 | \$0 | \$0 | |

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| Florida Gateway College 2019-19 COST ANALYSIS 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 | 276 | 9 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 985 | 33 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 1,233 | 41 | | | | |
| 1.15.05 Business & Management | 144 | 5 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 96 | 2 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 141 | 5 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 2,845 | 94.8 | 199 | 70 | 2.25 | 0.0434 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 168 | 6 | | | | |
| 1.11.02 Archt. & Environ. | 422 | 14 | | | | |
| 1.11.04 Biological Science | 5,377 | 179 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 2,316 | 77 | | | | |
| 1.12.10 Fine & Applied Arts | 890 | 30 | | | | |
| 1.13.11 Foreign Languages | 1,652 | 55 | | | | |
| 1.13.15 Letters | 8,250 | 275 | | | | |
| 1.14.08 Education | 519 | 17 | | | | |
| 1.15.05 Business & Management | 1,260 | 42 | | | | |
| 1.16.07 Computer & Infor. Sci. | 207 | 7 | | | | |
| 1.16.17 Mathematics | 7,596 | 253 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 2,922 | 97 | | | | |
| 1.17.22 Social Sciences | 6,234 | 208 | | | | |
| 1.18.06 Communications | 2,199 | 73 | | | | |
| 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 | 163 | 6 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 40,214 | 1,340.5 | 3,204 | 995 | 31.84 | 0.6138 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 1,197 | 40 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 6,867 | 230 | | | | |
| 1.24.01 Family & Consumer Sciences | 701 | 23 | | | | |
| 1.25.01 Office | 2,180 | 72 | | | | |
| 1.26.01 Trade & Industrial | 269 | 9 | | | | |
| 1.27.01 Public Service | 741 | 25 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 11,954 | 398.5 | 1,474 | 296 | 9.46 | 0.1825 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 416 | 14 | | | | |
| TOTAL EPI | 416 | 13.9 | 39 | 10 | 0.33 | 0.0063 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 1,577 | 53 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 2,911 | 94 | | | | |
| 1.27.02 Public Service | 4,570 | 152 | | | | |
| TOTAL ADULT VOCATIONAL | 8,957 | 299.6 | 644 | 222 | 7.09 | 0.1367 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 45 | 1.4 | 0 | 1 | 0.03 | 0.0006 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 1,091 | 36 | | | | |
| 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 | 1,091 | 36.4 | 221 | 27 | 0.86 | 0.0167 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 0 | 0 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 0 | 0 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 0 | 0 | | | | |
| TOTAL ADULT EDUCATION | 0 | 0.0 | 0 | 0 | 0.00 | 0.0000 |
| TOTAL | 65,519 | 2,184.0 | 5,781 | 1,621 | 51.87 | 1.0000 |

Space ratios:
Instr related/total = 0.505

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

| | |
|-----------------------------------|----------------|
| Classrooms | 28,125 |
| Non-Voc Labs | 16,439 |
| Phy Ed | 14,765 |
| Voc Labs | 73,195 |
| Library | 22,175 |
| Student Services | 18,789 |
| 25% Office | 13,077 |
| Total Instr Related | 186,565 |
| Total "Satisfactory" Space | 369,243 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 1,621 | 52 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 199 | |
| ASP | 3,204 | |
| PSAV | 1,474 | |
| PSV | 644 | |
| CWE | 0 | |
| PREPARATORY | 221 | does not incl voc prep |
| ADULT ED | 0 | incl voc prep |
| APPRENT | 0 | |
| EPI | 39 | |
| TOTAL | 5,582 | |

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

check total FTE 2,183 (excludes CWE)

| Lake-Sumner 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 | 0 | 19,696 | 19,696 | 9,848 | 0 | 29,545 | X | X | 29,545 |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 2,440 | 0 | 2,440 | X | X | 2,440 |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 19,696 | 19,696 | 12,288 | 0 | 31,985 | 0 | 0 | 31,985 |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 111,877 | 0 | 829,891 | 50,653 | 992,422 | 117,803 | 0 | 1,110,224 | 1,110,224 | X | X |
| 4.2000 Ext. Media Services | | | 0 | 0 | 376,662 | 46,500 | 533,362 | 128,730 | 0 | 668,092 | X | X | 668,092 |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 4.4000 Instruc. Compu. Svcs. | | | 133,925 | 0 | 563,366 | 36,994 | 734,285 | 71,383 | 0 | 805,668 | 805,668 | X | X |
| 4.6000 Academic Admin. | | | 629,200 | 0 | 438,050 | 13,143 | 1,080,389 | 37,933 | 0 | 1,118,329 | 1,118,329 | X | X |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 5,669 | 5,669 | 3,836 | 0 | 9,505 | 9,505 | X | X |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 23,220 | 0 | 23,220 | 18,578 | 4,644 | X |
| TOTAL ACADEMIC SUPPORT | | | 875,003 | 0 | 1,831,309 | 106,454 | 2,812,769 | 254,178 | 0 | 3,066,946 | 3,062,302 | 4,644 | 0 |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 12,977 | 0 | 168,067 | 0 | 181,045 | 4,421 | 0 | 185,465 | X | 185,465 | X |
| 5.2000 Organized Athletics | | | 116,110 | 0 | 376,662 | 46,500 | 533,362 | 128,730 | 0 | 668,092 | X | X | 668,092 |
| 5.3000 Course & Advisement | | | 175,610 | 0 | 872,316 | 38,200 | 1,086,126 | 13,104 | 0 | 1,099,230 | 1,099,230 | X | X |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 5.5000 Fin. Aid Admin. | | | 86,777 | 0 | 283,236 | 24,522 | 406,539 | 4,088 | 0 | 410,627 | 410,627 | X | X |
| 5.6000 Student Rec. & Adm. | | | 186,012 | 0 | 482,965 | 12,212 | 683,189 | 28,923 | 0 | 712,102 | 712,102 | 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 | 170,751 | 4,891 | 175,642 | 5,659 | 0 | 181,302 | 181,302 | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 5.9000 Student Serv. Admin. | | | 242,440 | 0 | 133,893 | 0 | 376,333 | 39,394 | 0 | 415,703 | 415,703 | X | X |
| TOTAL STUDENT SERVICE | | | 833,926 | 0 | 2,487,845 | 126,426 | 3,448,198 | 224,313 | 0 | 3,672,516 | 2,818,955 | 185,465 | 668,092 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 963,785 | 0 | 635,941 | 25,539 | 1,625,264 | 102,032 | 0 | 1,727,297 | X | 1,727,297 | X |
| 6.2000 Fiscal Operations | | | 442,435 | 0 | 345,134 | 38,132 | 825,700 | 41,806 | 0 | 867,506 | 650,629 | 216,876 | X |
| 6.3100 Data/Telecommunications | | | 228,285 | 0 | 160,264 | 0 | 388,549 | 1,020,130 | 0 | 1,408,669 | 1,066,500 | 392,187 | X |
| 6.3200 Human Resources | | | 186,428 | 0 | 349,191 | 0 | 535,619 | 66,289 | 0 | 601,907 | 451,430 | 150,477 | X |
| 6.3300 Logistical Services | | | 0 | 0 | 134,684 | 584 | 135,242 | 187,717 | 0 | 322,959 | 242,219 | 80,740 | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 747,753 | 0 | 747,753 | 560,815 | 186,938 | X |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| 6.7000 Community Relations | | | 276,549 | 0 | 365,549 | 3,786 | 645,894 | 104,608 | 0 | 750,493 | 375,246 | 375,246 | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 2,097,481 | 0 | 1,990,753 | 68,014 | 4,156,248 | 2,270,335 | 0 | 6,426,583 | 3,336,842 | 3,089,741 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 420,836 | 3,539 | 424,376 | 76,025 | 0 | 500,400 | 229,313 | 271,087 | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 0 | 486,098 | 0 | 486,098 | 222,759 | 263,339 | X |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 582,106 | 0 | 582,106 | 266,756 | 315,350 | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,014,380 | 0 | 1,014,380 | 464,849 | 549,531 | X |
| 7.0500 Plant Operational (Incl Bldg/Equip, Ins) | | | 132,434 | 0 | 51,199 | 0 | 183,633 | 1,899 | 0 | 185,531 | 85,021 | 100,510 | 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 | | | 100,132 | 0 | 49,345 | 0 | 149,477 | 357,940 | 0 | 507,423 | 232,511 | 274,892 | X |
| TOTAL PHY PLANT OPERATIONS | | | 233,595 | 0 | 521,380 | 3,539 | 757,485 | 2,518,454 | 0 | 3,275,938 | 1,501,230 | 1,774,709 | 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 | | | 4,038,975 | 0 | 6,831,265 | 324,134 | 11,194,394 | 6,279,674 | 0 | 16,473,968 | 10,719,333 | 5,054,559 | 700,077 |
| GRAND TOTAL - PART 1 AND 2 | \$5,323,222 | \$1,853,495 | \$4,384,708 | \$0 | \$7,477,485 | \$509,381 | \$19,548,291 | \$5,545,196 | -\$2,423 | \$25,091,064 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 2,411,274 | | 2,411,274 | X | X | 2,411,274 |
| 9.2000 Others (Explain) | | | | | | | | 0 | | 0 | X | X | 0 |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | \$2,411,274 | | 2,411,274 | 0 | 0 | 2,411,274 |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$5,323,222 | \$1,853,495 | \$4,384,708 | \$0 | \$7,477,485 | \$509,381 | \$19,548,291 | \$7,956,470 | -\$2,423 | \$27,502,338 | \$10,719,333 | \$5,054,559 | \$3,111,351 |

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| Lake-Sumter State College 2019-19 COST ANALYSIS CA2 Information Classification Structure (ICS Code) | MEASURES | | | | | |
|--|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | CCLA use by ICS Ratio |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 0 | 0 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 1,264 | 42 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 0 | 0 | | | | |
| 1.15.05 Business & Management | 2,337 | 78 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 3,601 | 128.0 | 290 | 75 | 1.99 | 0.0375 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 8,770 | 292 | | | | |
| 1.11.09 Engineering | 1,074 | 36 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 5,202 | 173 | | | | |
| 1.12.10 Fine & Applied Arts | 2,989 | 99 | | | | |
| 1.13.11 Foreign Languages | 3,304 | 110 | | | | |
| 1.13.15 Letters | 10,908 | 364 | | | | |
| 1.14.08 Education | 4,404 | 147 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 14,304 | 477 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 5,211 | 174 | | | | |
| 1.17.22 Social Sciences | 9,174 | 308 | | | | |
| 1.18.06 Communications | 4,561 | 152 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 97 | 3 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 6,664 | 222 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 76,582 | 2,552.7 | 5,842 | 1,602 | 42.35 | 0.7976 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 165 | 6 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 4,265 | 142 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,749 | 58 | | | | |
| 1.25.01 Office | 5,594 | 188 | | | | |
| 1.26.01 Trade & Industrial | 1,064 | 35 | | | | |
| 1.27.01 Public Service | 756 | 25 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 13,593 | 453.1 | 2,226 | 284 | 7.52 | 0.1416 |
| 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. | 345 | 11.5 | 0 | 7 | 0.19 | 0.0036 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 1,893 | 63 | | | | |
| 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 | 1,893 | 63.1 | 326 | 40 | 1.05 | 0.0197 |
| 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 | 96,014 | 3,200.5 | 8,684 | 2,009 | 53.09 | 1.0000 |

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|--|---------|
| Space ratios: | |
| Instr related/total = | 0.458 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 37,654 |
| Non-Voc Labs | 50,618 |
| Phy Ed | 17,735 |
| Voc Labs | 19,336 |
| Library | 63,989 |
| Student Services | 6,285 |
| 25% Office | 18,394 |
| Total Instr Related | 214,001 |
| Total "Satisfactory" Space | 466,986 |

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|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 2,009 | 53 |

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|--------------|---------------------------------------|
| | Unduplicated (By Row) Headcount |
| BAC | 290 |
| ASP | 5,942 |
| PSAV | 2,226 |
| CWE | 0 |
| PREPARATORY | 326 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 0 |
| TOTAL | 8,394 |

does not incl voc prep
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H I J K L M N O P Q R S T U

check total FTE 3,189 (excludes CWE)

| State College of Florida, Manatee-Sarasota 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | COST DISTRIBUTION | | | |
|--|--|-----------|------------------|-------------|-------------|-----------|-----------------|------------------|------------------|-------------|----------------------|--------------|-------------|-----------|
| | PERSONNEL EXPENDITURES | | | | | | | | | | COST DISTRIBUTED TO: | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | ALLOC INST | C-W INST | 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 | -3,600 | 0 | -3,600 | X | X | -3,600 | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 0 | 0 | -3,600 | 0 | -3,600 | 0 | 0 | -3,600 | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 681,600 | 0 | 376,677 | 104,097 | 1,162,375 | 316,854 | 0 | 1,479,229 | 1,479,229 | X | X | |
| 4.2000 Ext. 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. | | | 295,297 | 0 | 372,389 | 0 | 671,189 | 247,959 | 0 | 919,149 | 919,149 | X | X | |
| 4.7000 Course & Curr. Dev. | | | 414 | 0 | 704 | 0 | 1,118 | 0 | 0 | 1,118 | 1,118 | X | X | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 15,266 | 0 | 15,266 | 12,213 | 3,053 | X | |
| TOTAL ACADEMIC SUPPORT | | | 980,311 | 0 | 750,220 | 104,097 | 1,834,679 | 580,079 | 0 | 2,414,758 | 2,411,704 | 3,053 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| 5.3000 Course. & Advisement | | | 101,767 | 0 | 1,019,700 | 0 | 1,121,466 | 43,914 | 0 | 1,165,380 | 1,165,380 | X | X | |
| 5.4000 Placement Services | | | 74,520 | 0 | 103,661 | 0 | 178,182 | 5,885 | 0 | 184,067 | 184,067 | X | X | |
| 5.5000 Fin. Aid Admin. | | | 134,387 | 0 | 773,055 | 11,319 | 918,762 | 55,795 | 0 | 974,557 | 974,557 | X | X | |
| 5.6000 Student Rec. & Adm. | | | 287,439 | 0 | 1,413,725 | 1,373 | 1,682,538 | 72,216 | 0 | 1,754,752 | 1,754,752 | X | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 245,605 | 0 | 245,605 | 36,550 | 0 | 282,255 | 282,255 | X | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 93,712 | 6,770 | 100,482 | 152,771 | 0 | 253,253 | 253,253 | X | X | |
| 5.9000 Student Serv. Admin. | | | 0 | 0 | 67,508 | 0 | 67,508 | 2,061 | 0 | 69,569 | 69,569 | X | X | |
| TOTAL STUDENT SERVICE | | | 578,114 | 0 | 3,717,385 | 19,462 | 4,314,942 | 369,295 | 0 | 4,684,240 | 4,684,240 | 0 | 0 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,695,678 | 0 | 677,519 | 0 | 2,373,197 | 166,340 | 0 | 2,539,537 | X | 2,539,537 | X | |
| 6.2000 Fiscal Operations | | | 117,134 | 0 | 889,563 | 947 | 1,007,644 | 250,745 | 0 | 1,258,390 | 943,792 | 314,597 | X | |
| 6.3100 Data/Telecommunications | | | 270,788 | 0 | 2,028,713 | 11,666 | 2,301,177 | 1,007,728 | 0 | 3,314,905 | 2,486,179 | 828,726 | X | |
| 6.3200 Human Resources | | | 134,283 | 0 | 485,456 | 0 | 619,739 | 213,988 | 0 | 833,727 | 625,295 | 208,432 | X | |
| 6.3300 Logistical Services | | | 55,335 | 0 | 384,281 | 0 | 439,617 | 539,747 | 0 | 979,364 | 734,523 | 244,841 | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 1,042,666 | 0 | 1,042,666 | 782,000 | 260,667 | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | |
| 6.7000 Community Relations | | | 123,951 | 0 | 1,015,200 | 0 | 1,139,151 | 520,879 | 0 | 1,660,030 | 830,015 | 830,015 | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 2,387,179 | 0 | 5,476,733 | 12,613 | 7,866,525 | 3,742,893 | 0 | 11,628,818 | 6,401,804 | 5,226,815 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 566,480 | 0 | 98,920 | 0 | 665,400 | 930,418 | 0 | 1,595,818 | 710,152 | 885,666 | X | |
| 7.0200 Grounds Maintenance & Operation | | | 328,741 | 0 | 2,280 | 0 | 331,021 | 398,176 | 0 | 721,197 | 320,939 | 400,259 | X | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 760,854 | 0 | 760,854 | 338,586 | 422,268 | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,156,547 | 0 | 1,156,547 | 514,673 | 641,874 | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | |
| 7.0600 Repairs Furniture & Equipment | | | 52,403 | 0 | 71 | 0 | 52,474 | 13,565 | 0 | 66,039 | 29,389 | 36,651 | 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 | | | 153,745 | 0 | 288,885 | 0 | 442,630 | 0 | 0 | 442,630 | 196,974 | 245,656 | X | |
| 7.2000 Campus Security Services | | | 0 | 0 | 320,724 | 61,367 | 382,091 | 600,600 | 0 | 982,694 | 437,307 | 545,387 | X | |
| TOTAL PHY PLANT OPERATIONS | | | 1,101,370 | 0 | 710,680 | 61,367 | 1,873,617 | 3,852,163 | 0 | 5,725,780 | 2,548,018 | 3,177,762 | 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 | | | 5,058,974 | 0 | 10,655,245 | 197,539 | 15,908,762 | 8,540,033 | 0 | 24,449,796 | 16,045,766 | 8,407,630 | -3,600 | |
| GRAND TOTAL - PART 1 AND 2 | | | \$13,201,838 | \$3,923,194 | \$6,837,149 | \$0 | \$11,941,478 | \$319,792 | \$38,222,450 | \$9,295,402 | \$6,988 | \$45,514,838 | | |
| 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 | | | 13,201,838 | 3,923,194 | 6,837,149 | 0 | 11,941,478 | 319,792 | 38,222,450 | 9,295,402 | 6,988 | 45,514,838 | 16,045,766 | 8,407,630 |

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| State College of Florida, Manatee-Sarasota 2019-20 COST ANALYSIS 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 | 24 | 1 | | | | |
| 1.11.09 Engineering | 168 | 6 | | | | |
| 1.11.12 Health Professions | 7,505 | 250 | | | | |
| 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 | 2,160 | 72 | | | | |
| 1.15.05 Business & Management | 1,554 | 52 | | | | |
| 1.16.07 Computer & Infor. Sci. | 471 | 16 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 1,660 | 56 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 13,532 | 451.1 | 984 | 315 | 6.38 | 0.0698 |
| 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 | 20,242 | 675 | | | | |
| 1.11.09 Engineering | 216 | 7 | | | | |
| 1.11.12 Health Professions | 67 | 2 | | | | |
| 1.11.19 Physical Sciences | 10,106 | 337 | | | | |
| 1.12.10 Fine & Applied Arts | 18,777 | 626 | | | | |
| 1.13.11 Foreign Languages | 3,429 | 114 | | | | |
| 1.13.15 Letters | 25,314 | 844 | | | | |
| 1.14.08 Education | 4,502 | 150 | | | | |
| 1.15.05 Business & Management | 6,638 | 221 | | | | |
| 1.16.07 Computer & Infor. Sci. | 5,368 | 179 | | | | |
| 1.16.17 Mathematics | 26,217 | 874 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 9,312 | 310 | | | | |
| 1.17.22 Social Sciences | 23,751 | 792 | | | | |
| 1.18.06 Communications | 190 | 4 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 23 | 1 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 1,097 | 37 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 480 | 16 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 155,650 | 5,188.3 | 11,084 | 3,628 | 73.37 | 0.8031 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 10,665 | 356 | | | | |
| 1.24.01 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.01 Office | 3,244 | 108 | | | | |
| 1.26.01 Trade & Industrial | 3,363 | 112 | | | | |
| 1.27.01 Public Service | 1,412 | 47 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 18,674 | 622.5 | 1,970 | 435 | 8.80 | 0.0964 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 736 | 24.5 | 61 | 17 | 0.35 | 0.0038 |
| TOTAL EPI | 736 | 24.5 | 61 | 17 | 0.35 | 0.0038 |
| 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. | 967 | 32.9 | 0 | 23 | 0.47 | 0.0051 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 3,736 | 125 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 490 | 16 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 4,226 | 140.9 | 675 | 96 | 1.99 | 0.0218 |
| 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 | 193,805 | 6,460.2 | 14,694 | 4,517 | 91.35 | 1.0000 |

Space ratios:
Inst related/total = 0.445

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

| | |
|----------------------------|---------|
| Classrooms | 113,223 |
| Non-Voc Labs | 96,418 |
| Phy Ed | 19,591 |
| Voc Labs | 32,804 |
| Library | 46,072 |
| Student Services | 26,917 |
| 25% Office | 30,908 |
| Total Instat Related | 365,733 |
| Total "Satisfactory" Space | 821,857 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 6,517 | 91 |

| | Unduplicated (By Row) Headcount |
|--------------|---------------------------------------|
| BAC | 904 |
| ASP | 11,084 |
| PSV | 1,970 |
| PSAV | 0 |
| CWE | 0 |
| PREPARATORY | 675 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 61 |
| TOTAL | 13,799 |

does not incl voc prep
incl voc prep

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

check total FTE 6,427 (excludes CWE)

| Mami Dade College 2020-21 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | DIRECT INSTRUCTIONAL COST | | | | | | | | | | | | | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST | | | | | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | | | | | | | | | | | | | | |
|---|---------------------------|-----------|------------------|-----------|-----------|----------|-----------------|------------------|------------------|--------------------------|------------------|------------------|---------------------|----------------|--------------------------------------|------------------|------------------|---------------------|----------------|----------------------------|---------------------|---|--------------------|-----------|------------------------------|---|-----------------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|-------------------|-------------------|-------------------|------------------|--------------------|----------------|------------------|-------------------|-------------------|--------------------|--------------------|----------------|------------------|---------------|--------------|---------------|---------------|----------|
| | PERSONNEL EXPENDITURES | | | | | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL DIRECT INSTRUCTION | ACADEMIC SUPPORT | STUDENT SERVICES | INSTITUTION SUPPORT | PHYSICAL PLANT | TOTAL ALLOCATED SUPPORT | ACADEMIC SUPPORT | STUDENT SERVICES | INSTITUTION SUPPORT | PHYSICAL PLANT | TOTAL COLLEGE-WIDE SUPPORT | TOTAL INSTRUCT COST | TOTAL INSTRUCT COST per STUDENT CREDIT HR | TOTAL CREDIT HOURS | TOTAL FTE | DIRECT INSTRUCT COST PER FTE | SUPPORT COST PER FTE | TOTAL INSTRUCT COST PER FTE | | | | | | | | | | | | | | | | | | | | | | | | |
| | Instructional | Part-Time | Admin/Managerial | Full-Time | Part-Time | Support | | | | | | | | | | | | | | | | | | | | | | TOTAL | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | EXPENSES | EXPENSES | | | | | | | | | | | | | | | | | | | | | | |
| Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | EXPENSES | EXPENSES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | 5,922,538 | | | | | | | | | | | | | | | | | | | | | | | | 1,164,097 | 913,220 | 534,217 | 125,494 | 199,743 | 8,819,389 | 0 | 0 | 8,819,389 | 1,375,152 | 1,756,864 | 2,105,931 | 535,670 | 6,373,618 | 18,774 | 109,098 | 2,012,831 | 2,091,112 | 4,142,913 | 19,335,899 | 282 | 73,718 | 2,457 | 3,589 | 4,230 | 7,869 | |
| 1.1 LL ADVANCED & PROFESSIONAL | 85,500,422 | | | | | | | | | | | | | | | | | | | | | | | | 18,858,548 | 6,396,136 | 538,054 | 3,397,890 | 2,622,604 | 84,313,764 | 2,637,230 | 712,873 | 87,663,866 | 26,131,755 | 22,750,440 | 27,961,971 | 7,037,043 | 63,811,212 | 262,930 | 1,443,378 | 26,475,184 | 54,811,713 | 226,306,733 | 232 | 975,307 | 1,027 | 1,655 | 4,205 | 6,861 | | |
| 1.2 POSTSECONDARY VOCATIONAL | 22,363,278 | | | | | | | | | | | | | | | | | | | | | | | | 4,467,197 | 5,929,283 | 196,841 | 3,189,705 | 589,043 | 36,724,968 | 2,759,614 | 611,239 | 40,093,481 | 3,269,271 | 4,441,330 | 3,464,628 | 898,335 | 12,086,525 | 32,863 | 180,518 | 3,330,569 | 3,311,161 | 6,655,158 | 59,029,159 | 454 | 121,979 | 4,066 | 9,861 | 4,657 | 14,518 | |
| 1.5 EPI | 19,094 | | | | | | | | | | | | | | | | | | | | | | | | 26,762 | 0 | 0 | 0 | 0 | 45,856 | 0 | 0 | 45,856 | 29,312 | 26,147 | 31,253 | 7,950 | 94,882 | 295 | 1,610 | 29,871 | 29,897 | 61,483 | 201,999 | 185 | 1,094 | 36 | 1,257 | 4,252 | 5,530 | |
| 1.2 ADULT VOCATIONAL | 922,201 | | | | | | | | | | | | | | | | | | | | | | | | 382,216 | 0 | 0 | 0 | 0 | 1,323,941 | 17,036 | 1,340,980 | 226,462 | 365,075 | 241,458 | 61,418 | 894,431 | 2,276 | 12,506 | 229,438 | 2,114,402 | 2,114,402 | 475,000 | 2,710,402 | 321 | 8,462 | 284 | 4,760 | 4,861 | 9,620 | |
| 1.2 CONTINUING WORKFORCE ED. | 202,982 | | | | | | | | | | | | | | | | | | | | | | | | 1,002,351 | 539,087 | 653,214 | 467,472 | 186,152 | 3,061,287 | 978,276 | 22,895 | 4,052,431 | 566,117 | 126,894 | 603,601 | 153,534 | 1,450,148 | 5,626 | 31,269 | 576,919 | 573,557 | 1,067,438 | 6,690,014 | 317 | 21,129 | 704 | 5,754 | 3,745 | 9,499 | |
| 1.2 APPRENTICESHIP | 1,298 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 7,853 | 2,611 | 8,065 | 2,057 | 20,337 | 76 | 419 | 7,728 | 7,683 | 16,908 | 36,243 | 128 | 284 | 9 | 3,831 | 3,831 | 0 | 0 | 0 | 0 | 0 | |
| 1.3 PREPARATORY | 1,816,086 | | | | | | | | | | | | | | | | | | | | | | | | 753,475 | 68,427 | 1,814 | 66,333 | 2,706,136 | 146,034 | 16,104 | 2,868,274 | 206,389 | 271,373 | 220,054 | 55,973 | 753,780 | 2,077 | 11,400 | 210,326 | 209,102 | 432,905 | 4,054,668 | 526 | 7,703 | 257 | 11,171 | 4,622 | 15,792 | | |
| 1.3 ADULT EDUCATION | 134,902 | | | | | | | | | | | | | | | | | | | | | | | | 490,897 | 0 | 0 | 0 | 0 | 696,789 | 4,538 | 702,327 | 529,026 | 605,607 | 564,063 | 143,476 | 1,932,182 | 5,322 | 29,222 | 539,128 | 535,456 | 1,108,652 | 3,738,659 | 19,746 | 657 | 1,086 | 4,622 | 5,686 | | | |
| TOTAL INSTRUCTION (FCSPF) | 87,139,660 | | | | | | | | | | | | | | | | | | | | | | | | 25,918,920 | 14,213,742 | 1,995,332 | 7,315,409 | 3,825,211 | 149,398,248 | 7,194,244 | 1,504,545 | 149,099,078 | 33,821,444 | 31,627,882 | 35,746,941 | 8,091,181 | 109,961,227 | 337,284 | 1,851,538 | 34,160,874 | 33,961,994 | 70,311,691 | 706,640,119 | 263 | 1,254,622 | 41,817 | 3,565 | 4,311 | 7,877 | |
| 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 | 0 |
| TOTAL COST | 87,139,660 | | | | | | | | | | | | | | | | | | | | | | | | 25,918,920 | 14,213,742 | 1,995,332 | 7,315,409 | 3,825,211 | 149,398,248 | 7,194,244 | 1,504,545 | 149,099,078 | 33,821,444 | 31,627,882 | 35,746,941 | 8,091,181 | 109,961,227 | 337,284 | 1,851,538 | 34,160,874 | 33,961,994 | 703,651,810 | 706,640,119 | 263 | 1,254,622 | 41,817 | 3,565 | 4,311 | 7,877 | |

| Miami Dade College 2019-20 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | COST DISTRIBUTION | | | |
|--|--|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|---------------------|--------------------|----------------------|----------------------|-------------------|------------------|--|
| | PERSONNEL EXPENDITURES | | | | | | | | | | COST DISTRIBUTED TO: | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | ALLOC INST | C-W INST | UNALLOCATED | |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | | |
| 3.0 PUBLIC SERVICE | | | | | | | | | | | | | | |
| 3.1000 Community Services | | | 686,695 | 2,085 | 99,459 | 18,640 | 806,869 | 523,928 | -2,599 | 1,328,196 | X | X | 1,328,196 | |
| 3.2000 Public Broadcasting | | | 139,091 | 0 | 184,414 | 3,672 | 327,177 | 42,833 | 9,581 | 379,591 | X | X | 379,591 | |
| TOTAL PUBLIC SERVICE | | | 825,776 | 2,085 | 283,873 | 22,312 | 1,134,046 | 566,760 | 6,882 | 1,707,787 | 0 | 0 | 1,707,787 | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 7,218,168 | 60,455 | 2,250,745 | 1,056,109 | 10,585,478 | 1,717,465 | 496,813 | 12,799,757 | | 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. | | | 2,099,305 | 20,359 | 1,785,081 | 542,081 | 4,446,827 | 652,503 | 344,095 | 5,443,424 | | X | X | |
| 4.6000 Academic Admin. | | | 7,903,569 | 159,950 | 2,163,124 | 256,012 | 10,482,659 | 2,051,105 | 434,952 | 12,968,713 | | X | X | |
| 4.7000 Course & Curr. Dev. | | | 935,605 | 304 | 0 | 8,409 | 934,310 | 19,526 | 6,179 | 960,426 | | X | X | |
| 4.8000 Prof. Person. Dev. | | | 897,121 | 125,704 | 108,964 | 109,230 | 1,241,010 | 445,400 | 0 | 1,686,410 | | X | X | |
| TOTAL ACADEMIC SUPPORT | | | 19,943,770 | 366,773 | 6,307,905 | 1,971,842 | 27,686,289 | 4,886,463 | 1,282,038 | 33,858,729 | 33,521,447 | 337,282 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 1,308,277 | 16,734 | 335,698 | 104,898 | 1,765,007 | 85,933 | 0 | 1,851,541 | | X | X | |
| 5.2000 Organized Athletics | | | 455,189 | 0 | 44,789 | 0 | 499,988 | 8,148 | 3,000 | 511,047 | | X | X | |
| 5.3000 Courts. & Advisement | | | 1,734,226 | 136,830 | 6,767,750 | 951,134 | 9,559,540 | 2,400,928 | 3,215 | 11,994,063 | | X | X | |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 1,698 | 1,698 | 0 | 0 | 1,698 | | X | X | |
| 5.5000 Fin. Aid Admin. | | | 1,341,879 | 0 | 3,709,983 | 207,850 | 5,259,491 | 93,246 | 31,979 | 5,384,716 | | X | X | |
| 5.6000 Student Rec. & Adm. | | | 2,323,559 | 41,224 | 4,780,037 | 590,593 | 7,665,410 | 150,036 | 2,894 | 7,848,250 | | X | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 965,128 | 136,474 | 628,982 | 293,438 | 2,024,022 | 111,494 | 6,548 | 2,142,054 | | X | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | |
| 5.9000 Student Serv. Admin. | | | 2,229,152 | 8,022 | 895,861 | 167,552 | 3,400,587 | 842,966 | 13,326 | 4,256,873 | | X | X | |
| TOTAL STUDENT SERVICE | | | 10,357,129 | 339,283 | 17,233,073 | 2,307,164 | 30,236,655 | 3,692,741 | 60,873 | 33,990,269 | 31,627,681 | 1,851,541 | 511,047 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 13,802,982 | 161,825 | 1,718,151 | 175,920 | 15,858,879 | 3,802,075 | 509,350 | 20,170,304 | | X | X | |
| 6.2000 Fiscal Operations | | | 2,693,399 | 0 | 3,661,011 | 386,419 | 6,740,830 | 5,504,381 | 2,875 | 12,248,685 | | X | X | |
| 6.3100 Data/Telecommunications | | | 7,360,438 | 0 | 275,229 | 136,466 | 7,772,132 | 6,412,396 | 347,308 | 14,531,827 | | X | X | |
| 6.3200 Human Resources | | | 1,899,106 | 91,351 | 514,886 | 87,952 | 2,593,274 | 354,771 | 1,200 | 2,949,246 | | X | X | |
| 6.3300 Lodistical Services | | | 748,563 | 1,730 | 2,389,855 | 321,827 | 3,461,978 | 1,221,442 | -31,629 | 4,651,799 | | X | X | |
| 6.3400 Other General Expenses | | | 256,338 | 0 | 115,704 | 14,223 | 386,265 | 8,732,444 | 502 | 9,119,199 | | X | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | 0 | |
| 6.7000 Community Relations | | | 3,045,227 | 21,846 | 876,583 | 80,901 | 4,028,557 | 2,191,760 | 14,436 | 6,230,762 | | X | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 29,806,038 | 276,752 | 9,551,400 | 1,203,710 | 40,837,900 | 26,219,870 | 844,042 | 69,901,813 | 55,746,941 | 34,160,871 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 0 | 0 | 0 | 39,832 | 0 | 39,832 | | 8,411 | 31,421 | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 0 | 48,293 | 0 | 48,293 | | 10,108 | 38,095 | |
| 7.0300 Custodial | | | 1,276,681 | 0 | 5,092,963 | 2,163,766 | 8,533,410 | 1,821,868 | 67,546 | 10,422,824 | | 2,200,897 | 8,221,927 | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 10,207,918 | 0 | 10,207,918 | | 2,155,517 | 8,052,401 | |
| 7.0500 Plant Operational (Incl Bldg/Equip, Ins) | | | 978,925 | 1,377 | 2,859,663 | 159,952 | 3,939,916 | 3,916,142 | 15,878 | 7,833,537 | | 1,075,256 | 6,258,281 | |
| 7.0600 Repairs Furniture & Equipment | | | 242,686 | 0 | 0 | 0 | 242,686 | 184,853 | 0 | 427,578 | | 80,289 | 337,290 | |
| 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 | 616,111 | 0 | 616,111 | | 130,090 | 486,021 | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 7.1000 Facilities Planning | | | 942,779 | 0 | 245,206 | 914 | 1,188,899 | 410,636 | 25,255 | 1,624,789 | | 343,093 | 1,281,697 | |
| 7.2000 Campus Security Services | | | 1,493,861 | 0 | 6,591,073 | 1,639,604 | 9,864,544 | 2,039,970 | 11,746 | 11,732,267 | | 2,477,401 | 9,254,866 | |
| TOTAL PHY PLANT OPERATIONS | | | 4,634,930 | 1,377 | 14,748,911 | 3,964,235 | 23,649,454 | 19,263,670 | 120,025 | 43,053,149 | 9,091,159 | 33,961,990 | 0 | |
| 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 | | | 64,967,643 | 988,270 | 48,125,169 | 9,489,282 | 123,548,343 | 56,849,443 | 2,313,969 | 182,511,747 | 109,981,228 | 70,311,684 | 2,218,834 | |
| GRAND TOTAL - PART 1 AND 2 | \$87,129,650 | \$25,918,922 | \$79,181,385 | \$2,981,622 | \$55,440,576 | \$13,294,473 | \$263,946,628 | \$63,849,689 | \$3,818,505 | \$331,610,823 | 169,561,226 | 70,311,684 | 2,218,834 | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$7,129,650 | \$25,918,922 | \$79,181,385 | \$2,981,622 | \$55,440,576 | \$13,294,473 | \$263,946,628 | \$63,849,689 | \$3,818,505 | \$331,610,823 | 169,561,226 | 70,311,684 | 2,218,834 | |

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| Mami Dade College 2019-20 COST ANALYSIS | | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | TOTAL | PHYSICAL |
|---|-------------------|--------------------------------|--------------------------------------|------------------------|------------------|--------------------|-----------------------------|-----------------------------|------------------|------------------------|------------------------|-------------------------|---------------------------|------------------|--------------------|------------------|----------------------------------|-------------------------|---------------------------|-----|--------------------------------|------------------------|----------|
| Information Classification Structure (ICS Code) | ACADEMIC SUPPORT | | | | STUDENT SERVICES | | | | Financial Aid | Other Special Services | TOTAL STUDENT SERVICES | TOTAL INSTITUTE SUPPORT | PHYSICAL PLANT OPERATIONS | ACADEMIC SUPPORT | | | TOTAL STUDENT SERVICES | TOTAL INSTITUTE SUPPORT | PHYSICAL PLANT OPERATIONS | | | | |
| | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | | | | | | FTE | Headcount then FTE | FTE | | | | FTE | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | FTE |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.04 Biological Science | 47,315 | 3,255 | 31,262 | 61,872 | 5,232 | 17,769 | 36,794 | 4 | 13,151 | 72,960 | 87,292 | 22,204 | 0 | 824 | 824 | 4,552 | 83,433 | 82,949 | | | | | |
| 1.11.09 Engineering | 14,176 | 987 | 9,366 | 25,829 | 1,567 | 5,324 | 11,024 | 1 | 3,940 | 21,856 | 26,154 | 6,652 | 0 | 247 | 247 | 1,355 | 24,967 | 24,622 | | | | | |
| 1.11.11 Health Professions | 169,200 | 11,763 | 111,793 | 292,777 | 16,709 | 63,543 | 131,575 | 14 | 47,030 | 260,871 | 312,162 | 73,402 | 0 | 2,946 | 2,946 | 16,171 | 298,361 | 296,624 | | | | | |
| 1.11.19 Physical Sciences | 139 | 10 | 91 | 208 | 10 | 39 | 108 | 6 | 39 | 256 | 214 | 65 | 0 | 44 | 44 | 243 | 243 | 243 | | | | | |
| 1.12.10 Fine & Applied Arts | 35,980 | 2,506 | 23,773 | 62,269 | 3,978 | 13,512 | 27,979 | 3 | 10,001 | 55,474 | 66,381 | 16,885 | 0 | 626 | 626 | 3,439 | 63,446 | 63,077 | | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.13.15 Letters | 33,567 | 2,339 | 22,181 | 58,117 | 3,714 | 12,613 | 26,116 | 1 | 5,336 | 51,794 | 61,968 | 15,782 | 0 | 596 | 596 | 3,260 | 58,284 | 58,284 | | | | | |
| 1.14.08 Education | 101,903 | 7,097 | 67,329 | 176,329 | 11,268 | 38,270 | 79,243 | 8 | 28,325 | 167,113 | 188,004 | 47,521 | 0 | 1,774 | 1,774 | 9,738 | 179,024 | 178,646 | | | | | |
| 1.15.05 Business & Management | 503,091 | 35,036 | 332,400 | 870,527 | 55,626 | 188,936 | 391,219 | 41 | 139,837 | 775,680 | 928,168 | 236,091 | 0 | 8,759 | 8,759 | 48,083 | 887,133 | 881,969 | | | | | |
| 1.16.07 Computer & Inform. Sci. | 77,458 | 5,394 | 51,179 | 134,039 | 8,566 | 29,089 | 60,234 | 6 | 2,130 | 116,424 | 142,904 | 36,390 | 0 | 1,349 | 1,349 | 7,403 | 136,587 | 135,791 | | | | | |
| 1.16.17 Mathematics | 1,167 | 300 | 2,847 | 7,416 | 476 | 1,619 | 3,196 | 4 | 1,619 | 6,643 | 7,949 | 2,002 | 0 | 75 | 75 | 412 | 7,997 | 7,997 | | | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.18 Military Science | 46 | 3 | 31 | 80 | 5 | 17 | 36 | 0 | 13 | 71 | 85 | 22 | 0 | 1 | 1 | 4 | 82 | 81 | | | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.49 Interdisciplinary | 161,184 | 10,527 | 99,876 | 261,567 | 16,714 | 56,769 | 117,549 | 12 | 42,017 | 233,062 | 278,886 | 70,938 | 0 | 2,632 | 2,632 | 14,444 | 266,559 | 266,000 | | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 1,138,347 | 79,227 | 792,137 | 1,669,782 | 126,621 | 427,513 | 885,230 | 92 | 316,416 | 1,755,122 | 2,100,203 | 534,213 | 0 | 19,819 | 19,819 | 108,808 | 2,007,356 | 1,995,668 | | | | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 5,930 | 413 | 3,919 | 10,281 | 656 | 2,164 | 4,480 | 0 | 1,848 | 8,948 | 10,940 | 2,783 | 0 | 103 | 103 | 597 | 10,436 | 10,396 | | | | | |
| 1.11.04 Biological Science | 1,204,058 | 83,852 | 795,540 | 2,083,493 | 133,136 | 439,354 | 906,749 | 96 | 334,875 | 1,817,004 | 2,221,399 | 565,041 | 0 | 20,963 | 20,963 | 115,079 | 2,123,193 | 2,110,832 | | | | | |
| 1.11.09 Engineering | 45,488 | 1,772 | 16,924 | 44,032 | 2,815 | 9,266 | 20,336 | 26 | 8,548 | 38,404 | 46,953 | 11,909 | 0 | 623 | 623 | 3,416 | 44,875 | 44,811 | | | | | |
| 1.11.11 Health Professions | 26,591 | 1,852 | 17,569 | 46,013 | 2,940 | 9,739 | 17,479 | 2 | 7,391 | 40,128 | 49,059 | 12,479 | 0 | 463 | 463 | 2,541 | 46,890 | 46,617 | | | | | |
| 1.11.19 Physical Sciences | 1,418,025 | 98,753 | 906,912 | 2,453,899 | 156,793 | 517,429 | 1,071,413 | 112 | 394,148 | 2,139,899 | 2,616,152 | 665,451 | 0 | 24,688 | 24,688 | 135,529 | 2,500,494 | 2,485,937 | | | | | |
| 1.13.11 Foreign Languages | 727,003 | 50,629 | 493,342 | 1,267,978 | 80,326 | 265,179 | 549,296 | 57 | 202,358 | 1,097,095 | 1,341,268 | 341,163 | 0 | 12,667 | 12,667 | 69,446 | 1,281,901 | 1,274,507 | | | | | |
| 1.13.15 Letters | 205,613 | 14,319 | 135,852 | 355,783 | 22,735 | 75,027 | 155,354 | 16 | 57,151 | 310,283 | 379,340 | 96,490 | 0 | 3,580 | 3,580 | 19,652 | 362,570 | 360,459 | | | | | |
| 1.13.15 Business & Management | 3,219,975 | 223,964 | 2,124,845 | 5,564,785 | 355,959 | 1,173,490 | 2,429,883 | 254 | 899,899 | 4,853,121 | 5,933,238 | 1,509,193 | 0 | 55,991 | 55,991 | 307,368 | 5,670,933 | 5,637,918 | | | | | |
| 1.14.08 Education | 357,384 | 24,669 | 236,198 | 619,419 | 35,518 | 130,411 | 270,038 | 26 | 93,340 | 536,331 | 659,366 | 167,718 | 0 | 6,223 | 6,223 | 34,168 | 626,541 | 626,541 | | | | | |
| 1.15.05 Business & Management | 1,296,820 | 90,312 | 856,839 | 2,243,961 | 143,391 | 473,202 | 979,834 | 102 | 360,459 | 1,956,987 | 2,392,536 | 608,572 | 0 | 22,576 | 22,576 | 123,944 | 2,296,756 | 2,273,451 | | | | | |
| 1.16.07 Computer & Inform. Sci. | 1,112,177 | 77,453 | 734,833 | 1,824,484 | 122,975 | 405,827 | 840,324 | 88 | 309,136 | 1,678,540 | 2,051,885 | 521,923 | 0 | 19,363 | 19,363 | 106,297 | 1,961,173 | 1,949,755 | | | | | |
| 1.16.17 Mathematics | 2,380,429 | 165,776 | 1,572,787 | 4,118,992 | 263,206 | 868,604 | 1,796,573 | 188 | 661,854 | 3,592,226 | 4,391,715 | 1,117,069 | 0 | 41,444 | 41,444 | 227,511 | 4,197,562 | 4,173,124 | | | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.17.20 Psychology | 1,296,166 | 90,266 | 856,390 | 2,242,812 | 143,318 | 472,959 | 979,332 | 102 | 360,274 | 1,955,985 | 2,391,311 | 608,260 | 0 | 22,566 | 22,566 | 123,881 | 2,295,594 | 2,272,287 | | | | | |
| 1.17.22 Social Sciences | 1,249,381 | 87,008 | 825,486 | 2,161,878 | 136,146 | 455,892 | 943,991 | 99 | 347,273 | 1,885,400 | 2,305,018 | 586,310 | 0 | 21,752 | 21,752 | 118,410 | 2,203,115 | 2,190,287 | | | | | |
| 1.18.06 Communications | 22,854 | 1,589 | 15,980 | 39,483 | 2,534 | 8,329 | 17,245 | 1 | 6,344 | 34,442 | 42,108 | 10,711 | 0 | 397 | 397 | 2,181 | 40,016 | 40,016 | | | | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.14 Law | 34,328 | 2,391 | 22,681 | 59,400 | 3,796 | 12,526 | 25,937 | 3 | 9,542 | 51,903 | 63,333 | 16,109 | 0 | 598 | 598 | 3,281 | 60,533 | 60,190 | | | | | |
| 1.18.16 Library Science | 5,189 | 361 | 3,428 | 8,978 | 574 | 1,925 | 4,442 | 0 | 1,833 | 7,833 | 9,571 | 2,446 | 0 | 90 | 90 | 498 | 9,069 | 9,069 | | | | | |
| 1.18.18 Military Science | 1,837 | 114 | 1,082 | 2,832 | 181 | 597 | 1,237 | 0 | 455 | 2,470 | 3,023 | 769 | 0 | 29 | 29 | 156 | 2,886 | 2,870 | | | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 1.18.49 Interdisciplinary | 476,887 | 33,142 | 314,453 | 823,472 | 52,621 | 173,652 | 359,572 | 38 | 132,270 | 718,161 | 877,999 | 223,320 | 0 | 8,298 | 8,298 | 45,484 | 839,180 | 834,296 | | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 15,069,876 | 1,048,897 | 9,959,958 | 26,060,691 | 1,695,394 | 5,495,622 | 11,379,494 | 1,189 | 4,186,258 | 27,727,866 | 33,786,199 | 7,097,778 | 0 | 262,214 | 262,214 | 1,439,490 | 26,597,861 | 26,403,183 | | | | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Agriculture | 3,058 | 213 | 2,020 | 5,281 | 338 | 1,958 | 4,056 | 0 | 850 | 7,202 | 5,641 | 1,436 | 0 | 53 | 53 | 292 | 5,392 | 5,360 | | | | | |
| 1.2.01 Health Professions | 58,659 | 4,094 | 36,781 | 101,555 | 6,486 | 21,597 | 77,948 | 6 | 1,296 | 106,266 | 129,265 | 27,545 | 0 | 1,022 | 1,022 | 5,650 | 102,895 | 102,895 | | | | | |
| 1.2.01 Health Professions | 865,087 | 60,246 | 571,577 | 1,496,309 | 96,554 | 354,118 | 1,147,353 | 120 | 240,456 | 2,037,730 | 1,986,021 | 405,968 | 0 | 15,061 | 15,061 | 82,681 | 1,525,465 | 1,516,582 | | | | | |
| 1.2.01 Family & Consumer Sciences | 190,349 | 12,560 | 119,160 | 312,069 | 19,942 | 115,520 | 239,201 | 25 | 50,149 | 424,817 | 332,731 | 84,634 | 0 | 3,140 | 3,140 | 17,237 | 318,021 | 316,170 | | | | | |
| 1.2.01 Office | 306,311 | 21,332 | 202,385 | 530,029 | 33,889 | 126,202 | 406,267 | 42 | 85,142 | 721,523 | 686,122 | 143,746 | 0 | 5,333 | 5,333 | 29,279 | 540,136 | 536,964 | | | | | |
| 1.2.01 Trade & Industrial | 410,803 | 28,606 | 271,458 | 710,857 | 46,494 | 163,137 | 544,656 | 57 | 114,103 | 867,668 | 757,915 | 192,714 | 0 | 1,162 | 1,162 | 36,263 | 728,907 | 728,157 | | | | | |
| 1.2.01 Public Service | 69,313 | 4,131 | 39,180 | 102,633 | 6,558 | 37,962 | 78,669 | 8 | 16,467 | 130,714 | 109,423 | 27,835 | 0 | 1,033 | 1,033 | 5,669 | 104,691 | 103,982 | | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 1,883,626 | 131,128 | 1,244,520 | 3,269,340 | 208,228 | 1,206,525 | 2,498,288 | 281 | 523,564 | 4,436,913 | 3,475,145 | 883,947 | 0 | 32,704 | 32,704 | 160,028 | 3,321,512 | 3,302,178 | | | | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | | | |
| 1.50.01 EPI | 16,894 | 1,177 | 11,162 | 29,228 | 1,863 | 6,369 | 13,187 | 1 | 4,696 | 26,121 | 31,168 | 7,923 | 0 | 294 | 294 | 1,615 | 29,786 | 29,616 | | | | | |
| TOTAL EPI | 16,894 | 1,177 | 11,162 | 29,228 | 1,863 | 6,369 | 13,187 | 1 | 4,696 | 26,121 | 31,16 | | | | | | | | | | | | |

| Mami Dade College 2019-20 COST ANALYSIS 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 | 3,064 | 102 | | | | |
| 1.11.09 Engineering | 918 | 31 | | | | |
| 1.11.12 Health Professions | 10,957 | 365 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 2,330 | 78 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 2,175 | 73 | | | | |
| 1.14.08 Education | 6,599 | 220 | | | | |
| 1.15.05 Business & Management | 32,579 | 1,086 | | | | |
| 1.16.07 Computer & Infor. Sci. | 5,016 | 167 | | | | |
| 1.16.17 Mathematics | 279 | 9 | | | | |
| 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 | 3 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 9,789 | 328 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 79,718 | 2,457.3 | 5,236 | 1,786 | 0.40 | 0.0598 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 384 | 13 | | | | |
| 1.11.04 Biological Science | 77,972 | 2,599 | | | | |
| 1.11.09 Engineering | 1,648 | 55 | | | | |
| 1.11.12 Health Professions | 1,722 | 57 | | | | |
| 1.11.19 Physical Sciences | 91,828 | 3,061 | | | | |
| 1.12.10 Fine & Applied Arts | 47,079 | 1,589 | | | | |
| 1.13.11 Foreign Languages | 13,315 | 444 | | | | |
| 1.13.15 Letters | 208,259 | 6,942 | | | | |
| 1.14.08 Education | 23,194 | 771 | | | | |
| 1.15.05 Business & Management | 63,373 | 2,780 | | | | |
| 1.16.07 Computer & Infor. Sci. | 72,022 | 2,401 | | | | |
| 1.16.17 Mathematics | 154,151 | 5,138 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 83,936 | 2,798 | | | | |
| 1.17.22 Social Sciences | 80,907 | 2,697 | | | | |
| 1.18.06 Communications | 1,478 | 49 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 2,223 | 74 | | | | |
| 1.18.16 Library Science | 398 | 11 | | | | |
| 1.18.18 Military Science | 100 | 4 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 30,810 | 1,027 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 975,307 | 32,510.2 | 67,308 | 23,632 | 5.30 | 0.7774 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 198 | 7 | | | | |
| 1.22.01 Distributive | 3,801 | 127 | | | | |
| 1.23.01 Health | 56,021 | 1,867 | | | | |
| 1.24.01 Family & Consumer Sciences | 11,679 | 389 | | | | |
| 1.25.01 Office | 19,836 | 661 | | | | |
| 1.26.01 Trade & Industrial | 26,603 | 887 | | | | |
| 1.27.01 Public Service | 3,841 | 128 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 121,979 | 4,066.0 | 14,777 | 2,956 | 0.66 | 0.0972 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 1,094 | 36.5 | | | | |
| TOTAL EPI | 1,094 | 36.5 | 78 | 27 | 0.01 | 0.0009 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 8,452 | 282 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 294 | 7 | | | | |
| 1.27.02 Public Service | 9,609 | 321 | | | | |
| TOTAL ADULT VOCATIONAL | 18,283 | 609.4 | 2,709 | 443 | 0.10 | 0.0146 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 21,120 | 704.3 | 0 | 512 | 0.11 | 0.0168 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 294 | 9 | | | | |
| 1.29.99 On the Job Training | 3,780 | 128 | | | | |
| TOTAL APPRENTICESHIP | 4,073 | 135.8 | 52 | 99 | 0.02 | 0.0032 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 7,703 | 257 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 19,745 | 658 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 27,448 | 914.9 | 3,196 | 665 | 0.15 | 0.0219 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 2,592 | 86 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 42 | 1 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 8,858 | 295 | | | | |
| TOTAL ADULT EDUCATION | 11,491 | 383.0 | 2,766 | 278 | 0.06 | 0.0092 |
| TOTAL | 1,254,522 | 41,817.4 | 96,122 | 30,397 | 6.82 | 1.0000 |

| | |
|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.211 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 546,618 |
| Non-Voc Labs | 335,635 |
| Phy Ed | 66,963 |
| Voc Labs | 191,851 |
| Library | 191,796 |
| Student Services | 114,035 |
| 25% Office | 172,570 |
| Total Instr Related | 1,619,468 |
| Total "Satisfactory" Space | 7,669,341 |

| | |
|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 30,397 | 7 |

| | | |
|--------------|---------------|------------------------|
| | Unduplicated | |
| | (By Row) | Headcount |
| BAC | 5,236 | |
| ASP | 67,308 | |
| PSAV | 14,777 | |
| PSAV | 2,709 | |
| CWE | 6 | |
| PREPARATORY | 3,196 | does not incl voc prep |
| ADULT ED | 2,766 | incl voc prep |
| APPRENT | 52 | |
| EPI | 78 | |
| TOTAL | 90,886 | |

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

check total FTE 41,113 (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 | | | | | | | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | COST DISTRIBUTED TO: | | | | |
| | Instructional | | Admin/Managerial | | Support | | ALLOD 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 | | | 13,439 | 0 | 49,608 | 50,344 | 113,391 | 9,110 | 903 | 123,404 | X | X | 123,404 | | | | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | |
| TOTAL PUBLIC SERVICE | | | 13,439 | 0 | 49,608 | 50,344 | 113,391 | 9,110 | 903 | 123,404 | | | 123,404 | | | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 78,014 | 0 | 243,546 | 46,788 | 368,348 | 43,710 | 0 | 412,058 | 412,058 | X | X | 412,058 | | | |
| 4.2000 Ext. 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 | 0 | X | X | 0 | | | |
| 4.4000 Instruc. Compu. Svcs. | | | 81,962 | 0 | 204,996 | 0 | 286,958 | 195,381 | 17,425 | 499,764 | 499,764 | X | X | 499,764 | | | |
| 4.6000 Academic Admin. | | | 198,914 | 0 | 41,888 | 1,874 | 242,676 | 2,301 | 213 | 245,190 | 245,190 | X | X | 245,190 | | | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 36,264 | 36,264 | 14,228 | 0 | 50,492 | 50,492 | X | X | 50,492 | | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | | |
| TOTAL ACADEMIC SUPPORT | | | 358,890 | 0 | 490,430 | 84,924 | 634,248 | 255,620 | 17,638 | 1,207,504 | 1,207,504 | | 0 | | | | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | 0 | | | |
| 5.2000 Organized Athletics | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | |
| 5.3000 Counsel. & Advisement | | | 96,129 | 0 | 504,847 | 0 | 600,976 | 12,394 | 0 | 613,370 | 613,370 | X | X | 613,370 | | | |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | |
| 5.5000 Fin. Aid Admin. | | | 23,285 | 0 | 152,437 | 0 | 185,722 | 2,358 | 0 | 188,080 | 188,080 | X | X | 188,080 | | | |
| 5.6000 Student Rec. & Adm. | | | 186,988 | 0 | 156,770 | 16,019 | 359,686 | 4,455 | 0 | 364,151 | 364,151 | X | X | 364,151 | | | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 43,138 | 3,717 | 46,855 | 6,520 | 0 | 53,375 | 53,375 | X | X | 53,375 | | | |
| 5.8200 Other Special Services | | | 0 | 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 | | | 306,322 | 0 | 867,192 | 19,735 | 1,193,240 | 25,738 | 0 | 1,218,977 | 1,218,977 | | 0 | | | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 303,736 | 0 | 192,036 | 8,409 | 504,181 | 62,113 | 2,835 | 566,129 | X | 566,129 | X | 566,129 | | | |
| 6.2000 Fiscal Operations | | | 196,863 | 0 | 165,485 | 0 | 362,348 | 29,689 | 0 | 392,037 | 294,028 | 98,009 | X | 392,037 | | | |
| 6.3100 Data/Telecommunications | | | 0 | 0 | 0 | 0 | 0 | 178,927 | 0 | 178,927 | 134,196 | 44,732 | X | 178,927 | | | |
| 6.3200 Human Resources | | | 129,286 | 0 | 60,429 | 0 | 189,715 | 15,928 | 6,043 | 211,684 | 158,763 | 52,921 | X | 211,684 | | | |
| 6.3300 Logistical Services | | | 0 | 0 | 79,925 | 0 | 79,925 | 117,604 | 0 | 197,529 | 148,147 | 49,382 | X | 197,529 | | | |
| 6.3400 Other General Expenses | | | 0 | 0 | 1,119 | 0 | 1,119 | 38,210 | 0 | 37,329 | 27,997 | 9,332 | X | 37,329 | | | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | 0 | | | |
| 6.7000 Community Relations | | | 137,969 | 0 | 201,913 | 3,418 | 343,300 | 86,594 | 14,239 | 444,139 | 222,070 | 222,070 | X | 444,139 | | | |
| TOTAL INSTITUTIONAL SUPPORT | | | 767,854 | 0 | 699,794 | 12,846 | 1,466,594 | 527,863 | 23,117 | 2,030,774 | 985,199 | 1,045,575 | 0 | | | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 70,858 | 0 | 320,203 | 1,990 | 393,051 | 55,379 | 30,600 | 479,030 | 224,578 | 254,452 | X | 479,030 | | | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 49,485 | 0 | 49,485 | 98,496 | 0 | 147,988 | 69,370 | 78,609 | X | 147,988 | | | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 180,985 | 0 | 180,985 | 84,849 | 96,136 | X | 180,985 | | | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 638,997 | 0 | 638,997 | 299,573 | 339,424 | X | 638,997 | | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 31,988 | 538 | 32,526 | 15,249 | 17,277 | X | 32,526 | | | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 2,470 | 0 | 2,470 | 1,156 | 1,312 | X | 2,470 | | | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | | |
| 7.2000 Campus Security Services | | | 61,187 | 0 | 0 | 0 | 61,187 | 127,367 | 0 | 188,524 | 88,353 | 100,141 | X | 188,524 | | | |
| TOTAL PHY PLANT OPERATIONS | | | 132,015 | 0 | 369,688 | 1,990 | 503,637 | 1,135,685 | 31,138 | 1,670,520 | 783,170 | 887,350 | 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 | | | 1,578,520 | 0 | 2,476,716 | 189,841 | 4,225,177 | 1,953,215 | 72,796 | 6,251,186 | 4,194,860 | 1,932,925 | 123,404 | | | | |
| GRAND TOTAL - PART 1 AND 2 | \$2,216,874 | \$413,187 | \$1,887,424 | \$0 | \$2,618,802 | \$171,506 | \$7,307,792 | \$2,105,287 | \$91,681 | \$9,504,760 | | | | | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | 2,216,874 | 413,187 | 1,887,424 | 0 | 2,618,802 | 171,506 | 7,307,792 | 2,105,287 | 91,681 | 9,504,760 | 4,194,860 | 1,932,925 | 123,404 | | | | |

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| North Florida Community College 2019-19 COST ANALYSIS CA2 Information Classification Structure (ICS Code) | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | | | | | | |
|--|----------------|--------------------------------------|--------------------------------|---------------------|------------------------|------------------|--------------------|-----------------------------|-----------------------------|----------------------------------|------------------------------|------------------------|----------------------------------|-------------------------------|----------|--------------------------------|------------------------|----------------------------|----------------------------|-------------------------------|--|---------------------------|--|--|
| | | ACADEMIC SUPPORT | | | | STUDENT SERVICES | | | | | | | ACADEMIC SUPPORT | | | TOTAL STUDENT SERVICES | | | TOTAL INSTITUT SUPPORT | | | PHYSICAL PLANT OPERATIONS | | |
| | | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid Headcount then FTE | Other Special Services LOCAL | TOTAL STUDENT SERVICES | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | FTE | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | TOTAL STUDENT SERVICES FTE | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | | | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.12 Health Professions | 42,728 | 0 | 22,134 | 64,862 | 2,867 | 13,236 | 22,294 | 0 | 10,103 | 48,500 | 52,920 | 42,068 | 0 | 0 | 0 | 0 | 0 | 56,164 | 47,664 | 0 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.14.08 Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.15.05 Business & Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 42,728 | 0 | 22,134 | 64,862 | 2,867 | 13,236 | 22,294 | 0 | 10,103 | 48,500 | 52,920 | 42,068 | 0 | 0 | 0 | 0 | 0 | 56,164 | 47,664 | 0 | | | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.11.04 Biological Science | 97,421 | 0 | 50,466 | 147,888 | 6,537 | 40,971 | 68,016 | 0 | 23,306 | 139,554 | 120,660 | 95,917 | 0 | 0 | 0 | 0 | 0 | 128,956 | 108,676 | 0 | | | | |
| 1.11.09 Engineering | 0 | 2,549 | 0 | 1,321 | 3,870 | 171 | 1,072 | 1,806 | 603 | 3,652 | 3,158 | 2,510 | 0 | 0 | 0 | 0 | 0 | 3,351 | 2,844 | 0 | | | | |
| 1.11.12 Health Professions | 12,577 | 0 | 6,515 | 19,092 | 844 | 5,289 | 8,909 | 2,974 | 0 | 18,016 | 15,577 | 12,383 | 0 | 0 | 0 | 0 | 0 | 16,532 | 14,030 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 10,469 | 0 | 14,082 | 41,177 | 1,820 | 11,408 | 6,414 | 38,357 | 0 | 19,215 | 33,358 | 26,707 | 0 | 0 | 0 | 0 | 0 | 35,656 | 30,259 | 0 | | | | |
| 1.13.11 Foreign Languages | 21,075 | 0 | 10,917 | 31,992 | 1,414 | 8,863 | 14,929 | 4,983 | 0 | 30,190 | 26,102 | 20,750 | 0 | 0 | 0 | 0 | 0 | 27,702 | 23,510 | 0 | | | | |
| 1.13.15 Letters | 96,673 | 0 | 50,079 | 146,751 | 6,487 | 40,656 | 68,489 | 22,859 | 0 | 138,483 | 119,734 | 95,191 | 0 | 0 | 0 | 0 | 0 | 127,072 | 107,842 | 0 | | | | |
| 1.14.08 Education | 154,006 | 0 | 5,388 | 157,393 | 688 | 4,374 | 7,368 | 2,460 | 0 | 14,200 | 12,983 | 10,281 | 0 | 0 | 0 | 0 | 0 | 13,672 | 11,600 | 0 | | | | |
| 1.15.05 Business & Management | 27,533 | 0 | 14,263 | 41,796 | 1,848 | 11,579 | 15,504 | 5,511 | 0 | 39,441 | 34,101 | 27,108 | 0 | 0 | 0 | 0 | 0 | 36,191 | 30,715 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.16.17 Mathematics | 88,767 | 0 | 45,983 | 134,750 | 5,956 | 37,340 | 62,894 | 0 | 20,994 | 127,186 | 109,367 | 87,416 | 0 | 0 | 0 | 0 | 0 | 116,708 | 99,045 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.17.20 Psychology | 35,487 | 0 | 18,383 | 53,871 | 2,381 | 14,924 | 25,138 | 8,391 | 0 | 50,835 | 43,953 | 34,940 | 0 | 0 | 0 | 0 | 0 | 46,647 | 39,588 | 0 | | | | |
| 1.17.22 Social Sciences | 106,888 | 0 | 55,255 | 161,932 | 7,157 | 44,899 | 75,569 | 25,222 | 0 | 152,739 | 132,112 | 105,050 | 0 | 0 | 0 | 0 | 0 | 140,206 | 118,990 | 0 | | | | |
| 1.18.06 Communications | 4,079 | 0 | 2,113 | 6,192 | 274 | 1,715 | 2,888 | 965 | 0 | 5,843 | 5,052 | 4,018 | 0 | 0 | 0 | 0 | 0 | 5,362 | 4,558 | 0 | | | | |
| 1.18.13 Home Economics | 17,540 | 0 | 9,086 | 26,626 | 1,177 | 7,376 | 12,425 | 4,147 | 0 | 25,126 | 21,724 | 17,289 | 0 | 0 | 0 | 0 | 0 | 23,055 | 19,566 | 0 | | | | |
| 1.18.14 Law | 2,040 | 0 | 1,067 | 3,096 | 137 | 858 | 1,448 | 482 | 0 | 2,922 | 2,528 | 2,008 | 0 | 0 | 0 | 0 | 0 | 2,681 | 2,275 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 549,953 | 0 | 284,898 | 834,841 | 36,992 | 231,285 | 389,573 | 0 | 130,042 | 787,892 | 681,145 | 541,488 | 0 | 0 | 0 | 0 | 0 | 722,887 | 615,498 | 0 | | | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.23.01 Health | 104,219 | 0 | 53,986 | 158,205 | 6,993 | 62,805 | 105,787 | 0 | 24,644 | 200,229 | 129,080 | 102,611 | 0 | 0 | 0 | 0 | 0 | 196,991 | 116,269 | 0 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,734 | 0 | 898 | 2,632 | 116 | 1,045 | 1,769 | 0 | 410 | 3,331 | 2,147 | 1,707 | 0 | 0 | 0 | 0 | 0 | 2,279 | 1,934 | 0 | | | | |
| 1.25.01 Office | 9,789 | 0 | 5,071 | 14,860 | 657 | 5,899 | 9,937 | 0 | 2,315 | 18,808 | 12,125 | 9,699 | 0 | 0 | 0 | 0 | 0 | 12,868 | 10,921 | 0 | | | | |
| 1.25.01 Trade & Industrial | 1,180 | 0 | 616 | 1,801 | 83 | 371 | 1,208 | 291 | 0 | 2,296 | 1,474 | 1,171 | 0 | 0 | 0 | 0 | 0 | 1,208 | 1,327 | 0 | | | | |
| 1.27.01 Public Service | 12,033 | 0 | 6,233 | 18,267 | 807 | 7,251 | 12,214 | 0 | 2,845 | 23,116 | 14,904 | 11,847 | 0 | 0 | 0 | 0 | 0 | 15,817 | 13,423 | 0 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 128,845 | 0 | 66,897 | 195,742 | 8,834 | 77,717 | 130,906 | 0 | 30,495 | 247,772 | 159,725 | 126,876 | 0 | 0 | 0 | 0 | 0 | 189,518 | 143,868 | 0 | | | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.50.01 EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.2 ADULT VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.23.02 Health | 17,558 | 0 | 9,068 | 26,574 | 1,175 | 8,984 | 15,132 | 0 | 4,139 | 29,430 | 21,622 | 17,238 | 0 | 0 | 0 | 0 | 0 | 23,011 | 19,526 | 0 | | | | |
| 1.24.02 Family & Consumer Sciences | 1,224 | 0 | 634 | 1,858 | 82 | 628 | 1,058 | 0 | 289 | 2,057 | 1,516 | 1,205 | 0 | 0 | 0 | 0 | 0 | 1,609 | 1,365 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.25.02 Trade & Industrial | 10,657 | 0 | 5,517 | 16,165 | 715 | 5,465 | 9,206 | 0 | 2,518 | 17,904 | 13,193 | 10,485 | 0 | 0 | 0 | 0 | 0 | 13,668 | 11,096 | 0 | | | | |
| 1.27.02 Public Service | 27,493 | 0 | 14,242 | 41,735 | 1,845 | 14,109</ | | | | | | | | | | | | | | | | | | |

| North Florida Community College 2019-19 COST ANALYSIS 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 | 1,257 | 42 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 0 | 0 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 1,257 | 41.9 | 78 | 37 | 0.62 | 0.0537 |
| 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 | 2,886 | 96 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 75 | 3 | | | | |
| 1.11.19 Physical Sciences | 370 | 12 | | | | |
| 1.12.10 Fine & Applied Arts | 788 | 27 | | | | |
| 1.13.11 Foreign Languages | 620 | 21 | | | | |
| 1.13.15 Letters | 2,844 | 96 | | | | |
| 1.14.08 Education | 306 | 10 | | | | |
| 1.15.05 Business & Management | 510 | 17 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 2,612 | 87 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 1,044 | 35 | | | | |
| 1.17.22 Social Sciences | 3,138 | 105 | | | | |
| 1.18.06 Communications | 180 | 6 | | | | |
| 1.18.13 Home Economics | 516 | 17 | | | | |
| 1.18.14 Law | 60 | 2 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 16,179 | 539.3 | 1,363 | 474 | 7.99 | 0.6914 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 3,066 | 102 | | | | |
| 1.24.01 Family & Consumer Sciences | 51 | 2 | | | | |
| 1.25.01 Office | 288 | 10 | | | | |
| 1.25.01 Trade & Industrial | 35 | 1 | | | | |
| 1.27.01 Public Service | 354 | 12 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 3,794 | 126.5 | 458 | 111 | 1.87 | 0.1621 |
| 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 | 515 | 17 | | | | |
| 1.24.02 Family & Consumer Sciences | 36 | 1 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.25.02 Trade & Industrial | 313 | 10 | | | | |
| 1.27.02 Public Service | 893 | 27 | | | | |
| TOTAL ADULT VOCATIONAL | 1,673 | 55.8 | 172 | 49 | 0.83 | 0.0715 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 168 | 5.6 | 0 | 5 | 0.08 | 0.0072 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 330 | 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 | 330 | 11.0 | 75 | 10 | 0.16 | 0.0141 |
| 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 | 23,401 | 780.0 | 2,146 | 685 | 11.55 | 1.0000 |

Space ratios:
Instr related/total = **0.469**

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

| | |
|-----------------------------------|----------------|
| Classrooms | 10,241 |
| Non-Voc Labs | 13,951 |
| Phy Ed | 18,084 |
| Voc Labs | 27,468 |
| Library | 13,615 |
| Student Services | 3,386 |
| 25% Office | 6,863 |
| Total Instr Related | 93,608 |
| Total "Satisfactory" Space | 199,667 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 685 | 12 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 78 | |
| ASP | 1,363 | |
| PSAV | 458 | |
| PSAV | 172 | |
| CWE | 6 | |
| PREPARATORY | 75 | does not incl voc prep |
| ADULT ED | 0 | incl voc prep |
| APPRENT | 0 | |
| EPI | 0 | |
| TOTAL | 2,069 | |

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

check total FTE 774 (excludes CWE)

| Northwest Florida State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | COST DISTRIBUTION | | | | | | | | | |
|---|--|-----------|--------------------|--------------------|--------------------|------------------|--------------------|------------------|---------------------|--------------------|----------------------|---------------------|-------------|---|-------------------|---|------------------|---------|----------------|--|
| | PERSONNEL EXPENDITURES | | | | | | | | | | COST DISTRIBUTED TO: | | | | | | | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | 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 | 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 | 0 | | X | | X | | 0 | |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 344,632 | 0 | 58,028 | 138,779 | 541,439 | 129,676 | 0 | 671,115 | 671,115 | 0 | | | X | | X | | X | |
| 4.2000 Ed. Media Services | | | 0 | 0 | 410,441 | 32,832 | 443,273 | 346,518 | 0 | 789,789 | 0 | | | X | | X | | X | 0 | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.4000 Instruc. Compu. Svcs. | | | 87,080 | 5,580 | 117,247 | 0 | 209,907 | 16,625 | 0 | 226,532 | 226,532 | 0 | | | X | | X | | X | |
| 4.6000 Academic Admin. | | | 1,689,150 | 27,058 | 221,978 | 85,951 | 2,004,136 | 227,748 | 0 | 2,231,883 | 2,231,883 | 0 | | | X | | X | | X | |
| 4.7000 Course & Curr. Dev. | | | 1,216 | 0 | 0 | 0 | 1,216 | 0 | 0 | 1,216 | 1,216 | 0 | | | X | | X | | X | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 49,354 | 0 | 49,354 | 39,483 | 9,871 | | | X | | X | | X | |
| TOTAL ACADEMIC SUPPORT | | | 2,102,080 | 32,638 | 397,253 | 224,730 | 2,756,689 | 423,403 | 0 | 3,180,102 | 3,170,231 | 9,871 | | | 0 | | 9,871 | | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 57,843 | 10,830 | 0 | 9,902 | 78,575 | 38,068 | 0 | 116,643 | 0 | 116,643 | | | X | | 116,643 | | X | |
| 5.2000 Organized Athletics | | | 0 | 0 | 410,441 | 32,832 | 443,273 | 346,518 | 0 | 789,789 | 0 | | | X | | X | | 789,789 | X | |
| 5.3000 Courts. & Advisement | | | 871,723 | 0 | 35,481 | 113,732 | 1,020,936 | 126,869 | 0 | 1,147,805 | 1,147,805 | 0 | | | X | | X | | X | |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5.5000 Fin. Aid Admin. | | | 183,914 | 0 | 217,431 | 0 | 411,246 | 2,752 | 0 | 414,007 | 414,007 | 0 | | | X | | X | | X | |
| 5.6000 Student Rec. & Adm. | | | 280,988 | 0 | 195,764 | 0 | 476,752 | 30,817 | 0 | 507,669 | 507,669 | 0 | | | X | | X | | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | X | | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 43,411 | 0 | 0 | 0 | 43,411 | 8,611 | 0 | 52,022 | 52,022 | 0 | | | X | | X | | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | X | | X | |
| 5.9000 Student Serv. Admin. | | | 123,575 | 0 | 34,383 | 0 | 157,958 | 48 | 0 | 158,004 | 158,004 | 0 | | | X | | X | | X | |
| TOTAL STUDENT SERVICE | | | 1,671,354 | 10,830 | 893,500 | 156,466 | 2,632,150 | 553,789 | 0 | 3,185,939 | 2,273,547 | 116,643 | | | 789,789 | | 789,789 | | 0 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,137,020 | 9,940 | 0 | 249 | 1,163,461 | 128,152 | 268 | 1,311,871 | 0 | 1,311,871 | | | X | | 1,311,871 | | X | |
| 6.2000 Fiscal Operations | | | 476,993 | 0 | 227,403 | 20,208 | 726,604 | 206,019 | 0 | 932,614 | 699,461 | 233,154 | | | X | | 233,154 | | X | |
| 6.3100 Data/Telecommunications | | | 638,500 | 0 | 300,466 | 60,866 | 1,040,791 | 1,822,594 | 0 | 2,872,385 | 2,154,289 | 718,096 | | | X | | 718,096 | | X | |
| 6.3200 Human Resources | | | 211,132 | 0 | 3,210 | 0 | 214,342 | 34,415 | 0 | 248,757 | 186,568 | 62,189 | | | X | | 62,189 | | X | |
| 6.3300 Logistical Services | | | 232,961 | 0 | 147,647 | 19,569 | 400,177 | 35,688 | 48,488 | 484,353 | 363,265 | 121,088 | | | X | | 121,088 | | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 402,551 | 0 | 402,551 | 301,913 | 100,638 | | | X | | 100,638 | | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | 0 | | X | |
| 6.7000 Community Relations | | | 660,955 | 0 | 58,459 | 0 | 719,414 | 682,082 | 12,747 | 1,414,243 | 707,122 | 707,122 | | | X | | 707,122 | | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 3,359,581 | 96,242 | 797,064 | 100,892 | 4,293,779 | 3,311,492 | 61,203 | 7,666,774 | 4,412,617 | 3,254,158 | | | 0 | | 0 | | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 174,732 | 0 | 414,505 | 0 | 589,237 | 96,286 | 0 | 685,503 | 264,332 | 421,171 | | | X | | 421,171 | | X | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 38,584 | 11,505 | 48,069 | 320,917 | 0 | 368,988 | 142,262 | 226,704 | | | X | | 226,704 | | X | |
| 7.0300 Custodial | | | 0 | 0 | 54,551 | 0 | 54,551 | 1,086,111 | 0 | 1,140,662 | 439,842 | 700,820 | | | X | | 700,820 | | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,119,093 | 0 | 1,119,093 | 431,140 | 686,953 | | | X | | 686,953 | | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip, Ins) | | | 208,317 | 0 | 133,612 | 0 | 341,929 | 971,708 | 0 | 1,313,636 | 506,541 | 807,094 | | | X | | 807,094 | | X | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | 0 | | X | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | 0 | | X | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 62,805 | 16,820 | 79,625 | 30,704 | 48,921 | | | X | | 48,921 | | X | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | 0 | | X | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | 0 | | X | |
| 7.2000 Campus Security Services | | | 175,325 | 0 | 197,444 | 62,827 | 435,596 | 43,182 | 0 | 478,778 | 184,618 | 294,160 | | | X | | 294,160 | | X | |
| TOTAL PHY PLANT OPERATIONS | | | 558,374 | 0 | 836,676 | 74,332 | 1,469,382 | 3,899,080 | 16,820 | 5,185,282 | 1,999,459 | 3,185,823 | | | 0 | | 0 | | 0 | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | | | X | X | X | X | X | X | X | X | X | X | | | X | | X | | X | |
| TOTAL STUDENT FIN ASSISTANCE | | | X | X | X | X | X | X | X | X | X | X | | | X | | X | | X | |
| TOTAL SUPPORT - PART 2 | | | 7,591,380 | 79,708 | 2,924,493 | 596,420 | 11,162,010 | 7,987,764 | 78,433 | 19,218,097 | 11,861,813 | 6,666,495 | | | 789,789 | | 789,789 | | 0 | |
| GRAND TOTAL - PART 1 AND 2 | | | \$6,937,040 | \$2,068,820 | \$8,797,319 | \$147,593 | \$3,306,697 | \$566,266 | \$21,823,135 | \$4,717,513 | \$103,795 | \$30,639,443 | | | 0 | | 0 | | 0 | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | X | | 0 | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | X | | X | | 0 | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 6,937,040 | 2,068,820 | 8,797,319 | 147,593 | 3,306,697 | 566,266 | 21,823,135 | 4,717,513 | 103,795 | 30,639,443 | | | 11,861,813 | | 6,666,495 | | 789,789 | |

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| Northwest Florida State College 2019-19 COST ANALYSIS 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 | 1,493 | 50 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 54 | 2 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 2,876 | 96 | | | | |
| 1.15.05 Business & Management | 5,399 | 180 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 9,821 | 327.4 | 780 | 184 | 4.78 | 0.0959 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 8,998 | 300 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 183 | 6 | | | | |
| 1.11.19 Physical Sciences | 6,336 | 211 | | | | |
| 1.12.10 Fine & Applied Arts | 4,198 | 140 | | | | |
| 1.13.11 Foreign Languages | 3,348 | 112 | | | | |
| 1.13.15 Letters | 11,519 | 384 | | | | |
| 1.14.08 Education | 3,920 | 131 | | | | |
| 1.15.05 Business & Management | 2,441 | 85 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 11,827 | 394 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 4,644 | 155 | | | | |
| 1.17.22 Social Sciences | 8,729 | 291 | | | | |
| 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 | 81 | 3 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 2,550 | 85 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 69,172 | 2,305.7 | 5,479 | 1,298 | 33.65 | 0.6754 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 474 | 16 | | | | |
| 1.23.01 Health | 5,802 | 193 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,311 | 44 | | | | |
| 1.25.01 Office | 6,487 | 218 | | | | |
| 1.26.01 Trade & Industrial | 1,125 | 38 | | | | |
| 1.27.01 Public Service | 664 | 22 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 15,863 | 528.8 | 1,887 | 298 | 7.72 | 0.1549 |
| 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 | 1,073 | 36 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 892 | 29 | | | | |
| 1.27.02 Public Service | 3,442 | 115 | | | | |
| TOTAL ADULT VOCATIONAL | 5,386 | 179.9 | 315 | 101 | 2.61 | 0.0524 |
| 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 | | | | |
| 1.29.99 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 | 1,543 | 51 | | | | |
| 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 | 1,543 | 51.4 | 263 | 29 | 0.75 | 0.0151 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 389 | 12 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 47 | 2 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 288 | 8 | | | | |
| TOTAL ADULT EDUCATION | 654 | 21.8 | 295 | 12 | 0.32 | 0.0064 |
| TOTAL | 102,419 | 3,414.0 | 8,769 | 1,922 | 49.83 | 1.0000 |

Space ratios:
Inst related/total = **0.386**

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

| | |
|-----------------------------------|----------------|
| Classrooms | 73,600 |
| Non-Voc Labs | 50,996 |
| Phy Ed | 57,808 |
| Voc Labs | 49,121 |
| Library | 43,144 |
| Student Services | 34,347 |
| 25% Office | 23,063 |
| Total Inst Related | 332,089 |
| Total "Satisfactory" Space | 861,220 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 1,922 | 50 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 700 | |
| ASP | 5,479 | |
| PSAV | 1,807 | |
| PSV | 315 | |
| CWE | 0 | |
| PREPARATORY | 263 | does not incl voc prep |
| ADULT ED | 201 | incl voc prep |
| APPRENT | 0 | |
| EPI | 0 | |
| TOTAL | 8,069 | |

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

check total FTE 3,414 (excludes CWE)

| Palm Beach State College 2020-21 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | DIRECT INSTRUCTIONAL COST | | | | | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST | | | | | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | | | | | |
|--|---------------------------|------------------|------------------|-----------|----------------|------------------|--------------------------------------|----------------|------------------|--------------------|-------------------|---|------------------|------------------|-------------------|---------------|------------------|------------------|------------------|-------------------|--------------|----------------|---------------|--------------|--------------|--------------|-------|
| | PERSONNEL EXPENDITURES | | | | | | TOTAL | CURRENT | CAPITAL | TOTAL | ACADEMIC | STUDENT | INSTITUTION | PHYSICAL | TOTAL | ACADEMIC | STUDENT | INSTITUTION | PHYSICAL | TOTAL | INSTRUCT | INSTRUCT | TOTAL | DIRECT | SUPPORT | TOTAL | |
| | Instructional | Part-Time | Admin/Managerial | Full-Time | Part-Time | Support | PERSONNEL | EXPENSES | EXPENSES | DIRECT INSTRUCTION | SUPPORT | SERVICES | SUPPORT | PLANT | ALLOTTED SUPPORT | SUPPORT | SERVICES | SUPPORT | PLANT | COLLEGE-W | COST | COST per | CREDIT | COST PER FTE | COST PER FTE | COST PER FTE | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1101 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1102 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1104 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1109 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1112 Health Professions | 392,820 | 166,993 | 0 | 0 | 0 | 559,813 | 4,464 | 0 | 564,276 | 307,606 | 191,803 | 153,367 | 118,531 | 771,308 | 1,316 | 19,519 | 109,769 | 115,829 | 246,433 | 1,582,015 | 195 | 8,106 | 270 | 2,088 | 3,767 | | |
| 1.1119 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1210 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1311 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1315 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1408 Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1505 Business & Management | 675,415 | 345,942 | 0 | 0 | 6,090 | 1,029,447 | 11,834 | 0 | 1,041,282 | 520,266 | 324,738 | 259,395 | 200,476 | 1,304,875 | 2,225 | 33,013 | 185,666 | 195,906 | 416,800 | 2,762,957 | 202 | 13,710 | 457 | 2,279 | 3,767 | | |
| 1.1607 Computer & Infor. Sci. | 173,348 | 131,619 | 0 | 0 | 0 | 304,967 | 10,562 | 0 | 396,878 | 173,364 | 108,111 | 86,414 | 0 | 454,762 | 740 | 11,005 | 61,817 | 65,263 | 138,900 | 970,531 | 22 | 4,569 | 152 | 2,600 | 6,372 | | |
| 1.1617 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1703 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1720 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1722 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,307 | 19,186 | 15,609 | 12,064 | 78,166 | 134 | 1,986 | 11,172 | 11,789 | 25,082 | 103,247 | 125 | 825 | 28 | 3,754 | 3,754 | | |
| 1.1806 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1813 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1814 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1816 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1818 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1821 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1823 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1849 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 1,241,582 | 644,545 | 0 | 0 | 89,448 | 1,975,574 | 26,890 | 0 | 2,002,434 | 1,032,952 | 643,839 | 514,817 | 387,681 | 2,589,099 | 4,417 | 65,520 | 388,469 | 388,812 | 807,218 | 5,418,750 | 199 | 27,210 | 907 | 2,208 | 3,767 | 5,974 | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1101 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1102 Archt. & Environ. | 239,135 | 9,329 | 0 | 0 | 0 | 248,464 | 2,320 | 6,009 | 256,794 | 61,096 | 36,175 | 30,461 | 23,542 | 151,275 | 261 | 3,876 | 21,802 | 23,005 | 48,945 | 457,003 | 294 | 1,610 | 54 | 4,785 | 3,731 | | |
| 1.1104 Biological Science | 2,004,719 | 806,499 | 0 | 0 | 156,632 | 2,994,148 | 127,466 | 4,692 | 3,126,305 | 1,553,132 | 919,624 | 774,364 | 598,475 | 3,845,095 | 6,642 | 95,552 | 554,234 | 584,831 | 1,244,260 | 8,216,160 | 201 | 40,928 | 1,364 | 2,292 | 3,731 | | |
| 1.1109 Engineering | 85,862 | 22,990 | 0 | 0 | 0 | 108,852 | 0 | 0 | 108,852 | 12,864 | 7,817 | 6,414 | 4,867 | 31,694 | 0 | 816 | 4,581 | 4,814 | 150,202 | 143 | 330 | 0 | 9,647 | 13,320 | 3,731 | | |
| 1.1112 Health Professions | 8,492 | 36,032 | 0 | 0 | 0 | 44,514 | 0 | 0 | 44,514 | 92,762 | 46,260 | 35,752 | 229,731 | 397 | 5,582 | 33,110 | 34,937 | 74,331 | 348,576 | 201 | 4,028 | 82 | 546 | 3,731 | 4,277 | | |
| 1.1119 Physical Sciences | 1,540,922 | 588,267 | 0 | 0 | 152,147 | 2,331,330 | 38,238 | 0 | 2,371,366 | 1,293,530 | 785,911 | 644,931 | 498,442 | 3,202,814 | 5,532 | 82,079 | 461,598 | 487,078 | 1,036,284 | 6,610,466 | 194 | 34,087 | 1,316 | 2,087 | 3,731 | | |
| 1.1119 Physical Sciences | 886,989 | 667,614 | 0 | 0 | 328 | 1,629,289 | 47,706 | 0 | 1,678,967 | 1,125,383 | 866,349 | 591,096 | 433,649 | 2,796,477 | 4,813 | 71,416 | 401,586 | 423,763 | 901,575 | 5,364,021 | 195 | 29,856 | 989 | 1,696 | 3,731 | | |
| 1.1119 Physical Sciences | 323,790 | 244,853 | 0 | 0 | 0 | 568,603 | 0 | 0 | 568,603 | 422,854 | 250,375 | 210,829 | 162,940 | 1,066,907 | 1,809 | 26,432 | 158,805 | 168,338 | 338,761 | 1,529,226 | 175 | 11,143 | 131 | 1,531 | 3,731 | | |
| 1.1315 Letters | 5,142,588 | 908,175 | 0 | 0 | 0 | 6,050,733 | 2,842 | 0 | 6,054,375 | 3,322,871 | 1,967,501 | 1,656,724 | 1,290,416 | 8,227,513 | 14,211 | 210,840 | 1,165,769 | 1,281,226 | 2,680,050 | 16,943,938 | 194 | 87,564 | 2,919 | 2,074 | 3,731 | | |
| 1.1408 Education | 2,233,543 | 460,972 | 0 | 0 | 0 | 2,694,514 | 7,440 | 0 | 2,701,954 | 1,444,525 | 856,318 | 720,214 | 556,825 | 3,578,880 | 6,178 | 91,681 | 515,478 | 543,936 | 1,157,256 | 7,455,887 | 165 | 38,086 | 1,269 | 2,128 | 3,731 | | |
| 1.1505 Business & Management | 607,228 | 264,062 | 0 | 0 | 0 | 871,310 | 225 | 0 | 871,535 | 765,978 | 453,543 | 381,903 | 295,154 | 1,896,582 | 3,276 | 48,604 | 288,429 | 299,230 | 613,648 | 198 | 20,185 | 673 | 1,295 | 3,731 | 5,026 | | |
| 1.1607 Computer & Infor. Sci. | 679,934 | 67,687 | 0 | 0 | 0 | 747,621 | 1,247 | 0 | 748,867 | 587,547 | 347,892 | 292,941 | 226,402 | 1,454,783 | 2,513 | 37,262 | 209,666 | 221,240 | 470,701 | 2,874,351 | 173 | 15,483 | 516 | 1,451 | 3,731 | | |
| 1.1617 Mathematics | 4,180,169 | 507,908 | 0 | 0 | 2,493 | 4,690,484 | 3,236 | 0 | 4,693,699 | 3,129,838 | 1,853,240 | 1,580,478 | 1,206,031 | 7,749,638 | 13,389 | 198,536 | 1,118,618 | 1,178,537 | 2,507,398 | 181 | 62,477 | 2,749 | 1,707 | 3,731 | 5,438 | | |
| 1.1703 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1720 Psychology | 449,513 | 348,607 | 0 | 0 | 0 | 798,120 | 520 | 0 | 798,640 | 895,950 | 530,500 | 446,704 | 345,240 | 2,218,395 | 3,832 | 58,851 | 319,719 | 337,370 | 717,772 | 3,734,807 | 159 | 23,610 | 787 | 1,015 | 3,731 | | |
| 1.1722 Social Sciences | 2,000,468 | 667,310 | 0 | 0 | 0 | 2,667,788 | 1,559 | 0 | 2,669,327 | 2,053,513 | 1,215,903 | 1,023,845 | 791,289 | 5,094,558 | 8,783 | 130,303 | 732,785 | 773,249 | 1,646,138 | 9,299,007 | 172 | 54,114 | 1,804 | 1,424 | 3,731 | | |
| 1.1806 Communications | 3,108 | 0 | 0 | 0 | 0 | 3,108 | 72 | 0 | 3,180 | 9,449 | 5,594 | 4,711 | 3,641 | 23,395 | 41 | 599 | 3,372 | 3,558 | 34,146 | 159 | 37 | 249 | 8 | 383 | 3,731 | 4,746 | |
| 1.1813 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1814 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1816 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1818 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1821 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1823 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.1849 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,761 | 24,793 | 0 | 0 | 0 | 3,203 | 20,972 | 38 | 520 | 2,960 | 3,120 | 6,850 | 51,996 | 237 | 219 | 7 | 3,392 | 3,731 | 7,123 |
| TOTAL LL ADVANCED/PROFESSIONAL | 20,385,535 | 5,501,188 | 0 | 0 | 309,195 | 179,705 | 26,374,550 | 233,663 | 10,602 | 26,617,912 | 16,772,815 | 9,935,360 | 8,366,917 | 6,445,792 | 41,546,724 | 71,763 | 1,044,732 | 5,907,739 | 6,318,159 | 13,443,647 | 1,807 | 442,175 | 14,739 | 1,806 | 3,731 | 5,537 | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2101 Agriculture | 23,792 | 25,002 | 0 | 0 | 62,037 | 30,279 | 141,111 | 2,058 | 0 | 143,169 | 11,840 | 9,286 | 5,903 | 4,562 | 31,581 | 51 | 751 | 4,225 | 4,458 | 9,484 | 184, | | | | | | |

| 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 | 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 | 235,767 | 0 | 3,477,838 | 1,512,526 | 5,226,119 | 625,013 | 0 | 5,851,132 | 5,851,132 | X | X | X | 14 | |
| 4.2000 Ext. Media Services | 0 | 0 | 1,898 | 0 | 1,898 | 0 | 0 | 1,898 | X | X | X | X | 15 | |
| 4.3000 Open Labs (Interdisciplinary) | 0 | 0 | 4,935,238 | 144,244 | 5,171,651 | 179,038 | 4,627 | 5,355,357 | 5,355,357 | X | X | X | 16 | |
| 4.4000 Instruc. Compu. Svcs. | 192,303 | 0 | 3,912,734 | 275,650 | 4,380,687 | 2,374,619 | 60,693 | 6,815,999 | 6,815,999 | X | X | X | 17 | |
| 4.6000 Academic Admin. | 2,795,394 | 0 | 2,503,983 | 84,922 | 5,384,299 | 56,116 | 8,300 | 5,448,715 | 5,448,715 | X | X | X | 18 | |
| 4.7000 Course & Curr. Dev. | 134,862 | 0 | 1,466,389 | 50,023 | 1,651,384 | 919,665 | 0 | 2,571,070 | 2,571,070 | X | X | X | 19 | |
| 4.8000 Prof. Person. Dev. | 133,122 | 0 | 217,280 | 16,572 | 366,974 | 83,086 | 0 | 450,660 | 360,048 | 90,012 | X | X | 20 | |
| TOTAL ACADEMIC SUPPORT | 3,491,569 | 0 | 11,579,212 | 1,939,693 | 17,069,474 | 4,098,519 | 68,892 | 21,136,985 | 21,046,973 | 90,012 | X | X | 22 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | 138,288 | 0 | 859,230 | 23,282 | 1,020,800 | 296,736 | 18,972 | 1,335,507 | X | 1,335,507 | X | X | 24 | |
| 5.2000 Organized Athletics | 0 | 0 | 1,898 | 0 | 1,898 | 0 | 0 | 1,898 | X | X | X | 1,898 | 26 | |
| 5.3000 Course & Advisement | 92,209 | 0 | 4,935,238 | 144,244 | 5,171,651 | 179,038 | 4,627 | 5,355,357 | 5,355,357 | X | X | X | 27 | |
| 5.4000 Placement Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X | 28 | |
| 5.5000 Fin. Aid Admin. | 123,096 | 0 | 2,153,237 | 127,063 | 2,403,392 | 241,036 | 0 | 2,644,430 | 2,644,430 | X | X | X | 29 | |
| 5.6000 Student Rec. & Adm. | 126,689 | 0 | 2,384,220 | 24,181 | 2,545,011 | 176,643 | 0 | 2,721,653 | 2,721,653 | X | X | X | 30 | |
| 5.7000 Health Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X | 0 | 31 | |
| 5.8100 Svcs. Students w Disabilities | 566,018 | 0 | 0 | 0 | 566,018 | 133,220 | 0 | 699,237 | 699,237 | X | X | X | 32 | |
| 5.8200 Other Special Services | 0 | 0 | 153,383 | 28,251 | 181,633 | 23,534 | 21,888 | 227,065 | 227,065 | X | X | X | 33 | |
| 5.9000 Student Serv. Admin. | 174,477 | 0 | 1,196,463 | 75,009 | 1,445,949 | 72,553 | 1,519 | 1,520,022 | 1,520,022 | X | X | X | 34 | |
| TOTAL STUDENT SERVICE | 1,220,686 | 0 | 11,693,643 | 422,056 | 13,336,380 | 1,121,762 | 47,016 | 14,505,167 | 13,167,765 | 1,335,507 | 1,898 | X | 36 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | 1,892,180 | 0 | 959,479 | 19,258 | 2,870,918 | 280,332 | 16,047 | 3,167,296 | X | 3,167,296 | X | X | 39 | |
| 6.2000 Fiscal Operations | 154,598 | 0 | 2,435,687 | 87,812 | 2,678,097 | 564,136 | 0 | 3,242,233 | 2,431,675 | 810,558 | X | X | 40 | |
| 6.3100 Data/Telecommunications | 95,789 | 0 | 1,847,912 | 135,459 | 2,062,160 | 1,013,468 | 31,266 | 3,126,894 | 2,345,171 | 781,724 | X | X | 41 | |
| 6.3200 Human Resources | 202,672 | 0 | 1,777,819 | 68,899 | 2,049,480 | 201,078 | 1,928 | 2,252,484 | 1,689,363 | 563,121 | X | X | 42 | |
| 6.3300 Logistical Services | 129,290 | 0 | 725,002 | 3,078 | 857,370 | 80,039 | 0 | 937,409 | 703,057 | 234,352 | X | X | 43 | |
| 6.3400 Other General Expenses | 0 | 0 | 64,313 | 23,531 | 87,844 | 2,653,812 | 0 | 2,741,658 | 2,056,242 | 685,416 | X | X | 44 | |
| 6.6000 Admin. Support Staff Svcs. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X | X | 45 | |
| 6.7000 Community Relations | 131,740 | 0 | 1,867,782 | 62,754 | 2,062,270 | 427,672 | 46,328 | 2,536,278 | 1,266,139 | 1,269,138 | X | X | 46 | |
| TOTAL INSTITUTIONAL SUPPORT | 2,699,268 | 0 | 9,877,995 | 480,882 | 12,668,145 | 5,220,537 | 95,598 | 18,004,248 | 10,493,645 | 7,510,603 | 0 | X | 48 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | 936 | 0 | 2,224,893 | 0 | 2,225,819 | 669,769 | 0 | 2,895,587 | 1,464,497 | 1,431,100 | X | X | 51 | |
| 7.0200 Grounds Maintenance & Operation | 0 | 0 | 1,180,776 | 0 | 1,180,776 | 430,653 | 13,726 | 1,630,155 | 824,476 | 805,680 | X | X | 52 | |
| 7.0300 Custodial | 0 | 0 | 465,924 | 0 | 465,924 | 1,665,136 | 0 | 2,131,060 | 1,077,816 | 1,053,244 | X | X | 53 | |
| 7.0400 Utilities | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 320 | 162 | 158 | X | X | 54 | |
| 7.0500 Plant Operational (Incl Bldg/Equip, Ins) | 171,317 | 0 | 789,885 | 142 | 961,324 | 4,778,716 | 2,038 | 5,742,089 | 2,904,143 | 2,837,936 | X | X | 55 | |
| 7.0600 Repairs Furniture & Equipment | 0 | 0 | 0 | 0 | 0 | 76,842 | 0 | 76,842 | -38,864 | 37,979 | X | X | 56 | |
| 7.0700 Minor Repairs & Renovation Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 57 | |
| 7.0800 Rental of College Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 58 | |
| 7.0900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 59 | |
| 7.1000 Facilities Planning | 0 | 0 | 837,218 | 0 | 837,218 | 8,441 | 0 | 845,659 | 427,705 | 417,954 | X | X | 60 | |
| 7.2000 Campus Security Services | 123,620 | 0 | 2,374,772 | 49 | 2,498,491 | 215,200 | 0 | 2,713,692 | 1,372,471 | 1,341,182 | X | X | 62 | |
| TOTAL PHY PLANT OPERATIONS | 295,691 | 0 | 7,873,440 | 192 | 8,169,513 | 7,850,077 | 15,764 | 16,035,355 | 8,110,122 | 7,925,232 | 0 | X | 63 | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | 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 | |
| TOTAL SUPPORT - PART 2 | 7,617,385 | 0 | 40,823,315 | 2,782,822 | 51,203,521 | 18,250,896 | 227,339 | 69,681,756 | 52,818,506 | 16,861,354 | 1,898 | X | 71 | |
| GRAND TOTAL - PART 1 AND 2 | 30,426,570 | 12,709,500 | 67,640,382 | 80 | 843,414,884 | 33,379,607 | 897,676,943 | 320,189,254 | 425,619 | 118,017,816 | 0 | X | 72 | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | 0 | 74 | |
| 9.2000 Others (Explain) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | 0 | 76 | |
| TOTAL CONTINGENCIES, TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | 30,426,570 | 12,709,500 | 67,640,382 | 80 | 843,414,884 | 33,379,607 | 897,676,943 | 320,189,254 | 425,619 | 118,017,816 | 52,818,506 | 16,861,354 | 1,898 | 80 |

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| Palm Beach State College 2019-20 COST ANALYSIS | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | | | | | | | |
|---|--------------------------------------|--------------------------------|---------------------|------------------------|--------------------|-----------------------------|-----------------------------|----------------------------------|---------------------|------------------------|-------------------------|---------------------------|------------------|----------------------------------|------------------------|---------------|--------------------------------|------------------------|-------------------------|---------------------------|------------------------|-----|--|--|--|--|
| | ACADEMIC SUPPORT | | | | | STUDENT SERVICES | | | | | TOTAL INSTITUTE SUPPORT | PHYSICAL PLANT OPERATIONS | ACADEMIC SUPPORT | | | | | TOTAL STUDENT SERVICES | TOTAL INSTITUTE SUPPORT | PHYSICAL PLANT OPERATIONS | | | | | | |
| | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid Headcount then FTE | Other Special LOCAL | TOTAL STUDENT SERVICES | | | FTE | FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | FTE | Full Time FTE Faculty then FTE | | | | TOTAL ACADEMIC SUPPORT | FTE | | | | |
| Information Classification Structure (ICS Code) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 1.1.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 1.1.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 1.1.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |
| 1.1.12 Health Professions | 212,441 | 5,156 | 83,785 | 301,382 | 10,013 | 39,393 | | 99,512 | | 37,867 | 3,254 | 190,039 | 150,264 | 116,133 | 1,289 | 1,289 | 19,124 | 107,548 | 113,485 | | | | | | | |
| 1.1.13 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.1.12.01 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.1.14.08 Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.15.05 Business & Management | 359,310 | 8,720 | 141,709 | 509,739 | 16,935 | 66,626 | | 168,309 | | 64,046 | 5,835 | 321,751 | 254,147 | 196,420 | 2,180 | 2,180 | 32,344 | 181,300 | 191,942 | | | | | | | |
| 1.16.07 Computer & Infor. Sci. | 119,764 | 2,906 | 47,226 | 169,876 | 5,644 | 22,204 | | 56,091 | | 21,344 | 1,834 | 107,117 | 84,687 | 65,459 | 727 | 727 | 10,779 | 60,420 | 63,967 | | | | | | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.17.22 Social Sciences | 21,651 | 525 | 8,527 | 30,674 | 1,019 | 4,009 | | 10,128 | | 3,854 | 18 | 19,010 | 15,203 | 11,820 | 131 | 131 | 1,946 | 10,948 | 11,556 | | | | | | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 713,116 | 17,330 | 281,246 | 1,011,676 | 33,630 | 132,232 | | 334,041 | | 127,111 | 10,924 | 637,917 | 504,401 | 389,631 | 4,327 | 4,327 | 64,134 | 361,014 | 380,844 | | | | | | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.1.02 Archt. & Environ. | 42,195 | 1,024 | 16,641 | 59,860 | 1,989 | 7,285 | | 18,402 | | 7,521 | 646 | 35,842 | 29,845 | 23,066 | 256 | 256 | 3,798 | 21,361 | 22,540 | | | | | | | |
| 1.1.04 Biological Science | 1,072,639 | 26,032 | 423,040 | 1,521,707 | 50,556 | 185,182 | | 467,839 | | 191,194 | 16,431 | 911,165 | 758,696 | 583,396 | 6,508 | 6,508 | 96,589 | 543,020 | 572,996 | | | | | | | |
| 1.1.09 Engineering | 8,884 | 216 | 3,504 | 12,604 | 419 | 1,534 | | 3,878 | | 1,584 | 7,547 | 6,204 | 4,807 | 4,204 | 6 | 6 | 80 | 4,486 | 4,746 | | | | | | | |
| 1.1.11.12 Health Professions | 64,078 | 1,555 | 25,272 | 90,305 | 3,020 | 11,063 | | 11,422 | | 9,622 | 54,332 | 45,324 | 35,029 | 3,029 | 3,029 | 3,029 | 5,768 | 32,440 | 34,238 | | | | | | | |
| 1.1.11.19 Physical Sciences | 893,348 | 21,681 | 352,330 | 1,267,358 | 42,105 | 154,229 | | 389,611 | | 158,236 | 13,684 | 758,866 | 631,962 | 488,357 | 5,420 | 5,420 | 80,418 | 482,256 | 477,223 | | | | | | | |
| 1.1.12.01 Fine & Applied Arts | 777,220 | 18,862 | 308,530 | 1,103,610 | 36,632 | 134,181 | | 338,953 | | 138,532 | 119,803 | 680,202 | 548,743 | 424,875 | 4,716 | 4,716 | 69,985 | 333,457 | 415,188 | | | | | | | |
| 1.1.13.11 Foreign Languages | 292,034 | 7,087 | 115,176 | 414,288 | 13,764 | 50,417 | | 52,054 | | 4,473 | 248,272 | 206,562 | 159,643 | 1,772 | 1,772 | 1,772 | 26,289 | 147,842 | 156,004 | | | | | | | |
| 1.1.13.15 Letters | 2,294,886 | 56,694 | 905,079 | 3,255,838 | 106,161 | 396,191 | | 1,000,848 | | 409,052 | 35,153 | 1,949,404 | 1,623,203 | 1,254,509 | 13,923 | 13,923 | 206,582 | 1,161,773 | 1,225,910 | | | | | | | |
| 1.14.08 Education | 897,628 | 24,211 | 393,459 | 1,415,288 | 47,003 | 172,233 | | 435,091 | | 177,824 | 15,262 | 847,448 | 705,542 | 545,363 | 6,063 | 6,063 | 89,886 | 555,048 | 533,296 | | | | | | | |
| 1.15.05 Business & Management | 529,008 | 12,838 | 208,536 | 750,480 | 24,933 | 91,329 | | 230,712 | | 94,293 | 8,103 | 445,371 | 374,176 | 289,196 | 3,210 | 3,210 | 47,621 | 267,805 | 282,593 | | | | | | | |
| 1.16.07 Computer & Infor. Sci. | 405,776 | 9,848 | 160,035 | 575,659 | 19,125 | 70,054 | | 176,969 | | 72,328 | 6,216 | 362,892 | 287,014 | 221,821 | 2,462 | 2,462 | 36,528 | 205,424 | 216,764 | | | | | | | |
| 1.16.17 Mathematics | 2,161,546 | 52,459 | 852,459 | 3,066,813 | 101,877 | 373,174 | | 942,704 | | 385,289 | 33,111 | 1,636,154 | 1,528,504 | 1,161,629 | 13,115 | 13,115 | 194,581 | 1,094,288 | 1,154,691 | | | | | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.17.20 Psychology | 618,768 | 15,017 | 244,038 | 877,822 | 29,164 | 106,825 | | 269,660 | | 110,293 | 9,478 | 525,620 | 437,666 | 338,255 | 3,754 | 3,754 | 55,701 | 313,250 | 330,544 | | | | | | | |
| 1.17.22 Social Sciences | 1,418,212 | 34,418 | 559,333 | 2,011,964 | 66,843 | 244,843 | | 618,518 | | 252,792 | 21,724 | 1,204,719 | 1,003,123 | 775,279 | 8,605 | 8,605 | 127,690 | 717,969 | 757,604 | | | | | | | |
| 1.18.06 Communications | 6,528 | 158 | 2,574 | 9,258 | 308 | 1,127 | | 2,846 | | 1,163 | 100 | 5,543 | 4,616 | 3,587 | 40 | 40 | 587 | 3,304 | 3,486 | | | | | | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 1.18.49 Interdisciplinary | 5,740 | 130 | 2,284 | 8,142 | 271 | 991 | | 2,503 | | 1,020 | 89 | 4,878 | 4,090 | 3,138 | 33 | 33 | 517 | 2,906 | 3,066 | | | | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 11,588,483 | 281,239 | 4,579,488 | 16,440,110 | 546,185 | 2,000,657 | | 5,054,015 | | 2,065,604 | 177,513 | 9,843,974 | 8,196,743 | 6,334,948 | 70,310 | 70,310 | 1,043,188 | 5,886,446 | 6,190,518 | | | | | | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Agriculture | 8,177 | 198 | 3,225 | 11,800 | 386 | 2,051 | | 5,182 | | 1,457 | 125 | 9,201 | 5,784 | 4,470 | 0 | 0 | 798 | 4,140 | 4,368 | | | | | | | |
| 1.2.01.01 Distributive | 38,379 | 897 | 14,584 | 52,461 | 1,743 | 8,276 | | 23,433 | | 6,591 | 566 | 41,610 | 26,159 | 20,215 | 224 | 224 | 3,359 | 16,721 | 19,751 | | | | | | | |
| 1.2.01 Family & Consumer Sciences | 626,814 | 16,212 | 24,211 | 689,238 | 25,543 | 157,234 | | 117,727 | | 9,602 | 705,307 | 443,357 | 342,653 | 3,803 | 3,803 | 56,425 | 317,324 | 334,842 | | | | | | | | |
| 1.2.01 Office & Computer Sciences | 54,093 | 1,313 | 21,334 | 78,740 | 2,550 | 13,589 | | 9,842 | | 8,269 | 60,887 | 38,261 | 29,570 | 328 | 328 | 4,899 | 27,385 | 28,896 | | | | | | | | |
| 1.2.01 Public Service | 160,733 | 3,901 | 63,392 | 228,028 | 7,576 | 40,319 | | 28,650 | | 2,462 | 180,891 | 113,689 | 87,896 | 975 | 975 | 14,489 | 81,371 | 85,863 | | | | | | | | |
| 1.2.02 Trade & Industrial | 158,872 | 3,866 | 62,658 | 225,392 | 7,488 | 39,852 | | 100,674 | | 28,319 | 21,434 | 178,707 | 112,373 | 82,840 | 664 | 664 | 9,319 | 64,169 | 66,000 | | | | | | | |
| 1.2.01 Public Service | 106,854 | 2,569 | 41,748 | 150,170 | 4,989 | 26,553 | | 67,078 | | 18,868 | 1,621 | 119,100 | 74,872 | 57,886 | 642 | 642 | 9,503 | 53,038 | 56,547 | | | | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 1,151,520 | 27,846 | 454,152 | 1,633,619 | 54,273 | 288,855 | | 729,699 | | 205,255 | 17,639 | 1,295,721 | 814,403 | 629,430 | 6,987 | 6,987 | 103,626 | 582,356 | 615,138 | | | | | | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.01 EPI | 12,440 | 302 | 4,910 | 17,648 | 5 | | | | | | | | | | | | | | | | | | | | | |

| Palm Beach State College 2019-19 COST ANALYSIS 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 | 8,106 | 270 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 0 | 0 | | | | |
| 1.15.05 Business & Management | 13,710 | 457 | | | | |
| 1.16.07 Computer & Infor. Sci. | 4,589 | 152 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 825 | 28 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 27,210 | 907.0 | 2,201 | 662 | 9.38 | 0.0491 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 1,610 | 54 | | | | |
| 1.11.04 Biological Science | 40,928 | 1,364 | | | | |
| 1.11.09 Engineering | 389 | 13 | | | | |
| 1.11.12 Health Professions | 2,445 | 82 | | | | |
| 1.11.19 Physical Sciences | 34,087 | 1,138 | | | | |
| 1.12.10 Fine & Applied Arts | 29,656 | 989 | | | | |
| 1.13.11 Foreign Languages | 11,143 | 371 | | | | |
| 1.13.15 Letters | 87,564 | 2,919 | | | | |
| 1.14.08 Education | 38,098 | 1,269 | | | | |
| 1.15.05 Business & Management | 20,185 | 673 | | | | |
| 1.16.07 Computer & Infor. Sci. | 15,483 | 516 | | | | |
| 1.16.17 Mathematics | 82,477 | 2,749 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 23,610 | 787 | | | | |
| 1.17.22 Social Sciences | 54,114 | 1,804 | | | | |
| 1.18.06 Communications | 289 | 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 | 210 | 7 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 442,175 | 14,739.2 | 33,301 | 10,759 | 152.38 | 0.7811 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 312 | 10 | | | | |
| 1.22.01 Distributive | 1,471 | 47 | | | | |
| 1.23.01 Health | 23,417 | 787 | | | | |
| 1.24.01 Family & Consumer Sciences | 2,064 | 69 | | | | |
| 1.25.01 Office | 6,133 | 204 | | | | |
| 1.26.01 Trade & Industrial | 6,062 | 202 | | | | |
| 1.27.01 Public Service | 4,039 | 135 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 43,938 | 1,464.6 | 4,808 | 1,069 | 15.14 | 0.0776 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 475 | 16 | | | | |
| TOTAL EPI | 475 | 15.8 | 61 | 12 | 0.16 | 0.0008 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 716 | 24 | | | | |
| 1.23.02 Health | 4,619 | 154 | | | | |
| 1.24.02 Family & Consumer Sciences | 350 | 12 | | | | |
| 1.25.02 Office | 63 | 2 | | | | |
| 1.26.02 Trade & Industrial | 13,729 | 458 | | | | |
| 1.27.02 Public Service | 5,189 | 173 | | | | |
| TOTAL ADULT VOCATIONAL | 24,676 | 822.5 | 2,083 | 600 | 8.50 | 0.0436 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| 1.2 CONTINUING WORKFORCE ED. | 672 | 22.4 | 0 | 16 | 0.23 | 0.0012 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 1,390 | 46 | | | | |
| 1.29.99 On the Job Training | 12,667 | 422 | | | | |
| TOTAL APPRENTICESHIP | 14,047 | 468.2 | 311 | 342 | 4.84 | 0.0248 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 9,056 | 302 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 3,833 | 128 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 12,889 | 429.8 | 2,537 | 314 | 4.44 | 0.0228 |
| 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 | 566,082 | 18,869.4 | 45,302 | 13,774 | 195.06 | 1.0000 |

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|--|-----------|
| Space ratios: | |
| Instr related/Total = | 0.506 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 211,744 |
| Non-Voc Labs | 117,169 |
| Phy Ed | 38,673 |
| Voc Labs | 186,279 |
| Library | 98,185 |
| Student Services | 60,018 |
| 25% Office | 64,116 |
| Total Instr Related | 776,184 |
| Total "Satisfactory" Space | 1,534,872 |

| | |
|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 13,774 | 195 |

| | |
|---------------------------------|---------------|
| Unduplicated (By Row) Headcount | |
| BAC | 2,201 |
| ASP | 33,301 |
| PSV | 4,808 |
| PSAV | 2,083 |
| CWE | 6 |
| PREPARATORY | 2,537 |
| ADULT ED | 0 |
| APPRENT | 311 |
| EPI | 61 |
| TOTAL | 43,101 |

does not incl voc prep
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H I J K L M N O P Q R S T U

| 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 | 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 | 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 | | | 0 | 0 | 1,537,663 | 121,740 | 1,659,403 | 436,272 | 52,033 | 2,147,708 | 2,147,708 | X | X | X | |
| 4.2000 Ed. Media Services | | | 0 | 0 | 104,462 | 0 | 104,462 | 3,816 | 0 | 108,278 | 108,278 | X | X | X | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 221,600 | 3,435 | 225,035 | 225,035 | X | X | X | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 379,172 | 0 | 379,172 | 178,302 | 0 | 557,473 | 557,473 | X | X | X | |
| 4.6000 Academic Admin. | | | 1,148,891 | 0 | 970,700 | 4,270 | 2,123,861 | 36,116 | 0 | 2,159,976 | 2,159,976 | X | X | X | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 33,383 | 21,476 | 54,859 | 0 | 0 | 54,859 | 54,859 | X | X | X | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 120,629 | 0 | 120,629 | 33,566 | 0 | 154,194 | 123,356 | 0 | 30,839 | X | |
| TOTAL ACADEMIC SUPPORT | | | 1,148,891 | 0 | 3,146,000 | 147,486 | 4,442,377 | 909,674 | 55,468 | 5,407,519 | 5,264,409 | 0 | 139,110 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | |
| 5.2000 Organized Athletics | | | 0 | 0 | 409,173 | 3,298 | 412,471 | 155,589 | 3,199 | 571,230 | 571,230 | X | X | 571,230 | |
| 5.3000 Courts. & Advisement | | | 0 | 0 | 2,914,831 | 4,133 | 2,918,964 | 76,638 | 2,288 | 2,997,891 | 2,997,891 | X | X | X | |
| 5.4000 Placement Services | | | 0 | 0 | 110,775 | 0 | 110,775 | 1,989 | 0 | 112,764 | 112,764 | X | X | X | |
| 5.5000 Fin. Aid Admin. | | | 144,087 | 0 | 934,801 | 15,930 | 1,074,798 | 37,017 | 0 | 1,131,805 | 1,131,805 | X | X | X | |
| 5.6000 Student Rec. & Adm. | | | 114,694 | 0 | 728,194 | 2,189 | 845,078 | 202,710 | 0 | 1,047,787 | 1,047,787 | X | X | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 26,793 | 0 | 654,575 | 57,806 | 738,979 | 24,415 | 0 | 763,390 | 763,390 | X | X | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | |
| 5.9000 Student Serv. Admin. | | | 317,338 | 0 | 177,308 | 0 | 494,636 | 15,082 | 0 | 509,718 | 509,718 | X | X | X | |
| TOTAL STUDENT SERVICE | | | 602,872 | 0 | 5,929,658 | 83,156 | 6,615,687 | 513,412 | 5,487 | 7,134,585 | 6,563,355 | 0 | 571,230 | 0 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,067,132 | 0 | 710,463 | 3,843 | 1,781,438 | 237,504 | 0 | 2,018,943 | 2,018,943 | X | X | X | |
| 6.2000 Fiscal Operations | | | 403,567 | 0 | 940,305 | 0 | 1,343,872 | 210,379 | 0 | 1,554,242 | 1,165,682 | 388,561 | X | X | |
| 6.3100 Data/Telecommunications | | | 202,598 | 0 | 1,702,987 | 0 | 1,905,584 | 1,537,191 | 122,804 | 3,965,349 | 2,874,012 | 891,337 | X | X | |
| 6.3200 Human Resources | | | 142,904 | 0 | 511,590 | 2,989 | 657,483 | 34,187 | 0 | 691,671 | 518,753 | 172,918 | X | X | |
| 6.3300 Logistical Services | | | 0 | 0 | 273,553 | 0 | 273,553 | 300,563 | 0 | 574,116 | 430,587 | 143,529 | X | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 300,437 | 0 | 300,437 | 225,328 | 75,109 | X | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | |
| 6.7000 Community Relations | | | 157,850 | 0 | 800,555 | 0 | 958,404 | 268,977 | 0 | 1,227,381 | 613,691 | 613,691 | X | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,974,051 | 0 | 4,939,423 | 6,832 | 6,920,306 | 2,899,230 | 122,804 | 9,932,139 | 5,628,052 | 4,304,087 | 0 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 1,187,227 | 15,384 | 1,202,611 | 410,066 | 9,795 | 1,622,470 | 571,698 | 1,050,772 | X | X | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 0 | 821,349 | 0 | 821,349 | 289,413 | 531,936 | X | X | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 1,255,816 | 0 | 1,255,816 | 442,503 | 813,313 | X | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,333,824 | 0 | 1,333,824 | 469,990 | 863,834 | X | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 526,337 | 0 | 526,337 | 1,151,792 | 0 | 1,678,129 | 591,316 | 1,086,813 | X | X | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | |
| 7.2000 Campus Security Services | | | 0 | 0 | 141,973 | 0 | 141,973 | 908,252 | 30,746 | 1,080,968 | 380,852 | 700,074 | X | X | |
| TOTAL PHY PLANT OPERATIONS | | | 0 | 0 | 1,855,538 | 15,384 | 1,870,921 | 5,881,098 | 40,535 | 7,792,554 | 2,745,805 | 5,046,749 | 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 | | | 3,725,814 | 0 | 15,870,619 | 282,858 | 19,849,290 | 10,193,414 | 224,094 | 30,266,798 | 20,205,621 | 9,489,946 | 571,230 | 0 | |
| GRAND TOTAL - PART 1 AND 2 | | | 512,445,755 | 2,006,685 | 53,725,814 | 80 | 517,359,221 | 335,075 | 335,888,271 | 511,337,132 | 425,714 | 47,483,157 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | | | 6,020,099 | 6,020,099 | X | X | 6,020,099 | |
| 9.2000 Others (Explain) | | | | | | | | | | 0 | 0 | X | X | 0 | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | | | 6,020,099 | 6,020,099 | 0 | 0 | 6,020,099 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 512,445,755 | 2,006,685 | 53,725,814 | 80 | 517,359,221 | 335,785 | 335,888,271 | 517,357,230 | 431,734 | 53,503,255 | 20,205,621 | 9,489,946 | 6,591,329 |

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| Pasco-Hernando State College 2019-19 COST ANALYSIS 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 | 2,398 | 80 | | | | |
| 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 | 8,337 | 278 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 10,735 | 357.8 | 885 | 259 | 8.25 | 0.0515 |
| 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 | 9,707 | 324 | | | | |
| 1.11.09 Engineering | 660 | 22 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 9,905 | 330 | | | | |
| 1.12.10 Fine & Applied Arts | 3,855 | 129 | | | | |
| 1.13.11 Foreign Languages | 4,368 | 146 | | | | |
| 1.13.15 Letters | 34,920 | 1,164 | | | | |
| 1.14.08 Education | 1,854 | 62 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 26,632 | 888 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 12,858 | 429 | | | | |
| 1.17.22 Social Sciences | 14,139 | 471 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 1,680 | 56 | | | | |
| 1.18.49 Interdisciplinary | 10,824 | 361 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 131,402 | 4,380.1 | 10,832 | 3,170 | 100.95 | 0.6309 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 1,893 | 59 | | | | |
| 1.23.01 Health | 20,055 | 668 | | | | |
| 1.24.01 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.01 Office | 29,820 | 994 | | | | |
| 1.25.01 Trade & Industrial | 1,210 | 40 | | | | |
| 1.27.01 Public Service | 2,949 | 98 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 55,868 | 1,856.3 | 8,007 | 1,344 | 42.78 | 0.2674 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 708 | 24 | | | | |
| TOTAL EPI | 708 | 23.6 | 32 | 17 | 0.54 | 0.0034 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 1,634 | 54 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.25.02 Trade & Industrial | 1,096 | 37 | | | | |
| 1.27.02 Public Service | 2,475 | 83 | | | | |
| TOTAL ADULT VOCATIONAL | 5,207 | 173.6 | 390 | 126 | 4.00 | 0.0250 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 933 | 31.1 | 0 | 23 | 0.72 | 0.0045 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 3,590 | 120 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 0 | 0 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 3,590 | 119.7 | 825 | 87 | 2.76 | 0.0172 |
| 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 | 208,263 | 6,942.1 | 20,891 | 5,025 | 160.00 | 1.0000 |

Space ratios:
Inst related/total = 0.352

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

| | |
|-----------------------------------|------------------|
| Classrooms | 86,160 |
| Non-Voc Labs | 34,859 |
| Phy Ed | 27,801 |
| Voc Labs | 113,917 |
| Library | 56,030 |
| Student Services | 41,578 |
| 25% Office | 25,309 |
| Total Inst Related | 385,654 |
| Total "Satisfactory" Space | 1,094,481 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 5,025 | 160 |

| | Unduplicated (By Row) Headcount |
|--------------|---------------------------------------|
| BAC | 806 |
| ASP | 10,832 |
| PSAV | 9,007 |
| PSAV | 390 |
| CWE | 0 |
| PREPARATORY | 825 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 32 |
| TOTAL | 20,086 |

does not incl voc prep
incl voc prep

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

check total FTE 6,911 (excludes CWE)

| Pensacola State College 2018-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | | | COST DISTRIBUTION | | |
|---|--|-------------|------------------|-----------|--------------|------------|-----------------|------------------|------------------|--------------|------------|------------|----------------------|-----------|--|
| | PERSONNEL EXPENDITURES | | | | | | | | | | | | COST DISTRIBUTED TO: | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | 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 | 35,515 | 0 | 35,515 | 11,160 | 0 | 46,675 | X | X | 46,675 | | |
| 3.2000 Public Broadcasting | | | 91,481 | 0 | 830,475 | 0 | 921,956 | 117,778 | 0 | 1,039,734 | X | X | 1,039,718 | | |
| TOTAL PUBLIC SERVICE | | | 91,481 | 0 | 865,990 | 0 | 957,455 | 128,938 | 0 | 1,086,393 | 0 | 0 | 1,086,391 | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 1,218,716 | 0 | 1,218,716 | 199,239 | 0 | 1,417,955 | 1,417,955 | X | X | | |
| 4.2000 Ext. Media Services | | | 0 | 0 | 372,295 | 16,426 | 388,721 | 55,363 | 0 | 444,084 | X | X | X | | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 520,703 | 0 | 520,703 | 143,645 | 0 | 664,348 | 664,348 | X | X | | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 766,563 | 0 | 766,563 | 633,802 | 172,284 | 1,572,649 | 1,572,649 | X | X | | |
| 4.6000 Academic Admin. | | | 0 | 0 | 1,229,217 | 85,424 | 1,314,641 | 67,881 | 4,513 | 1,386,935 | 1,386,935 | X | X | | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 21,008 | 0 | 21,008 | 10,150 | 0 | 31,158 | 31,158 | X | X | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 1,342 | 0 | 1,342 | 17,473 | 0 | 18,815 | 19,044 | X | X | | |
| TOTAL ACADEMIC SUPPORT | | | 0 | 0 | 1,342 | 1,832,341 | 85,424 | 3,918,107 | 1,072,260 | 5,168,164 | 5,148,121 | 0 | 19,044 | | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 398,702 | 72,633 | 471,335 | 299,091 | 1,419 | 770,445 | X | X | X | | |
| 5.2000 Organized Athletics | | | 116,880 | 0 | 372,295 | 16,426 | 499,591 | 55,363 | 0 | 554,954 | X | X | 561,315 | | |
| 5.3000 Course & Advisement | | | 186,615 | 0 | 1,448,395 | 39 | 1,635,049 | 642,325 | 0 | 2,277,374 | 2,277,374 | X | X | | |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 5.5000 Fin. Aid Admin. | | | 100,091 | 0 | 897,678 | 0 | 997,769 | 70,940 | 0 | 1,068,709 | 1,068,709 | X | X | | |
| 5.6000 Student Rec. & Adm. | | | 84,779 | 0 | 591,043 | 0 | 675,822 | 37,671 | 0 | 713,493 | 713,493 | 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 | 160,660 | 0 | 160,660 | 42,422 | 0 | 203,081 | 203,081 | X | X | | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 5.9000 Student Serv. Admin. | | | 128,514 | 0 | 95,194 | 0 | 223,708 | 7,708 | 0 | 231,416 | 231,416 | X | X | | |
| TOTAL STUDENT SERVICE | | | 614,619 | 0 | 3,724,675 | 89,098 | 4,428,292 | 1,155,519 | 1,419 | 5,585,229 | 4,292,070 | 731,845 | 561,315 | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,415,134 | 0 | 796,048 | 451 | 2,211,632 | 212,460 | 11,353 | 2,395,445 | X | X | X | | |
| 6.2000 Fiscal Operations | | | 346,081 | 0 | 958,334 | 0 | 1,304,415 | 38,049 | 0 | 1,342,464 | 1,006,840 | X | 335,615 | | |
| 6.3100 Data/Telecommunications | | | 295,182 | 0 | 2,245,164 | 0 | 2,540,346 | 2,491,262 | 183,160 | 5,210,727 | 3,908,045 | 1,302,682 | X | | |
| 6.3200 Human Resources | | | 0 | 0 | 502,299 | 0 | 502,299 | 54,308 | 0 | 556,607 | 417,455 | X | 139,152 | | |
| 6.3300 Logistical Services | | | 75,620 | 0 | 606,374 | 0 | 681,994 | 848,555 | 0 | 1,528,549 | 1,146,412 | X | 382,137 | | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 895,348 | 0 | 895,348 | 671,510 | X | 223,837 | | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | |
| 6.7000 Community Relations | | | 210,913 | 0 | 1,038,447 | 0 | 1,249,360 | 625,550 | 2,595 | 1,875,505 | 937,753 | 937,753 | X | | |
| TOTAL INSTITUTIONAL SUPPORT | | | 2,342,900 | 0 | 6,104,668 | 451 | 8,448,018 | 5,159,526 | 197,097 | 13,804,640 | 8,088,020 | 5,716,620 | 0 | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 125,460 | 0 | 1,011,697 | 4,886 | 1,142,043 | 13,241,255 | 277,040 | 14,660,338 | 7,423,659 | 7,236,680 | X | | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 4,985 | 0 | 4,985 | 875,537 | 0 | 880,522 | 445,925 | 434,596 | X | | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 1,328,307 | 0 | 1,328,307 | 672,624 | 655,683 | X | | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 3,427,313 | 0 | 3,427,313 | 1,735,512 | 1,691,800 | X | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 1,022,832 | 0 | 1,022,832 | 517,939 | 504,893 | 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 | | | -4,240 | 0 | 788,861 | 0 | 784,621 | 238,290 | 0 | 1,022,911 | 507,851 | 495,060 | X | | |
| TOTAL PHY PLANT OPERATIONS | | | 121,220 | 0 | 1,795,443 | 4,886 | 1,911,540 | 20,133,534 | 277,040 | 22,322,122 | 11,303,410 | 11,018,712 | 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 | | | 3,170,201 | 0 | 1,342 | 16,313,019 | 179,858 | 19,664,419 | 27,849,775 | 652,453 | 47,966,547 | 28,832,621 | 17,486,221 | 1,647,706 | |
| GRAND TOTAL - PART 1 AND 2 | \$15,012,216 | \$1,555,383 | \$3,212,214 | \$1,342 | \$17,274,534 | \$184,695 | \$37,240,384 | \$28,501,077 | \$667,830 | \$66,409,291 | | | | | |
| 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 | 15,012,216 | 1,555,383 | 3,212,214 | 1,342 | 17,274,534 | 184,695 | 37,240,384 | 28,501,077 | 667,830 | 66,409,291 | 28,832,621 | 17,486,221 | 1,647,706 | | |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N | | |

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| Pensacola State College 2019-19 COST ANALYSIS | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | |
|--|--------------------------------------|--------------------------------------|---------------------------|------------------------------|------------------|-----------------------|-----------------------------------|-----------------------------------|------------------------------|------------------------------------|------------------------------|-------------------------------------|--|---------------|--------------------------------------|------------------------------|-------------------------------------|-------------------------------------|--|-------|----------|
| | ACADEMIC SUPPORT | | | | STUDENT SERVICES | | | | TOTAL | | | | | | ACADEMIC SUPPORT | | | | TOTAL | TOTAL | PHYSICAL |
| | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid then FTE | Other Special Services LOCAL | TOTAL STUDENT SERVICES | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | FTE | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | TOTAL STUDENT SERVICES FTE | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 52,472 | 1,094 | 20,367 | 73,922 | 2,916 | 8,010 | | 28,142 | 12,471 | 51,539 | 116,114 | 162,276 | | 273 | 273 | 10,507 | 82,070 | 158,188 | | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.14.08 Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.15.05 Business & Management | 155,392 | 3,239 | 60,294 | 218,915 | 8,634 | 23,720 | | 83,340 | 36,933 | 152,627 | 343,862 | 480,564 | | 810 | 810 | 31,114 | 243,042 | 468,461 | | | |
| 1.16.07 Computer & Infor. Sci. | 39,803 | 830 | 15,441 | 56,074 | 2,212 | 6,076 | | 21,347 | 9,460 | 39,094 | 88,078 | 123,093 | | 207 | 207 | 7,970 | 62,254 | 119,960 | | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 247,642 | 5,142 | 96,632 | 348,913 | 13,731 | 37,806 | | 132,828 | 58,865 | 243,260 | 546,054 | 785,633 | | 1,290 | 1,290 | 49,591 | 397,365 | 746,642 | | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 300,332 | 6,259 | 116,514 | 423,109 | 16,687 | 52,917 | | 185,919 | 71,382 | 326,906 | 664,566 | 928,805 | | 1,565 | 1,565 | 60,139 | 489,737 | 905,411 | | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 211,837 | 4,415 | 82,162 | 298,434 | 11,770 | 37,325 | | 131,137 | 50,349 | 230,580 | 469,767 | 655,125 | | 1,104 | 1,104 | 42,410 | 331,325 | 638,252 | | | |
| 1.11.19 Physical Sciences | 169,316 | 3,529 | 65,686 | 238,533 | 9,439 | 29,333 | | 104,814 | 40,242 | 184,266 | 374,572 | 523,833 | | 892 | 892 | 33,982 | 264,813 | 510,436 | | | |
| 1.13.11 Foreign Languages | 96,575 | 2,013 | 37,466 | 136,064 | 5,366 | 17,016 | | 59,784 | 22,954 | 105,120 | 213,708 | 298,689 | | 503 | 503 | 19,337 | 151,049 | 291,148 | | | |
| 1.13.15 Letters | 502,739 | 10,478 | 195,038 | 708,254 | 27,934 | 88,580 | | 311,218 | 119,489 | 547,221 | 1,112,499 | 1,554,767 | | 2,619 | 2,619 | 100,664 | 786,313 | 1,515,608 | | | |
| 1.14.08 Education | 49,289 | 1,027 | 191,123 | 69,449 | 2,739 | 8,085 | | 30,513 | 11,715 | 53,523 | 109,073 | 152,485 | | 257 | 257 | 9,869 | 77,083 | 146,598 | | | |
| 1.15.05 Business & Management | 33,438 | 697 | 12,973 | 47,108 | 1,829 | 5,992 | | 20,700 | 7,949 | 36,397 | 73,959 | 103,413 | | 174 | 174 | 6,696 | 52,300 | 100,809 | | | |
| 1.16.07 Computer & Infor. Sci. | 1,504 | 31 | 594 | 2,119 | 84 | 265 | | 931 | 358 | 1,637 | 3,329 | 4,652 | | 8 | 8 | 301 | 2,353 | 4,535 | | | |
| 1.16.17 Mathematics | 476,724 | 9,939 | 184,945 | 671,603 | 26,496 | 83,997 | | 295,114 | 113,306 | 518,905 | 1,054,929 | 1,474,316 | | 2,484 | 2,484 | 95,459 | 745,626 | 1,437,182 | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 127,623 | 2,660 | 49,511 | 179,784 | 7,091 | 22,487 | | 79,004 | 30,333 | 138,915 | 282,413 | 394,686 | | 665 | 665 | 25,594 | 199,609 | 384,745 | | | |
| 1.17.22 Social Sciences | 279,081 | 5,816 | 108,269 | 393,167 | 15,506 | 49,173 | | 172,764 | 66,331 | 303,774 | 617,569 | 863,084 | | 1,454 | 1,454 | 55,891 | 436,499 | 841,345 | | | |
| 1.18.06 Communications | 2,063 | 43 | 898 | 2,958 | 116 | 367 | | 1,288 | 498 | 2,287 | 4,609 | 6,441 | | 11 | 11 | 417 | 3,357 | 6,279 | | | |
| 1.18.13 Home Economics | 868 | 18 | 337 | 1,223 | 48 | 153 | | 537 | 206 | 945 | 1,920 | 2,684 | | 5 | 5 | 174 | 1,357 | 2,616 | | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.18 Military Science | 463 | 10 | 190 | 662 | 26 | 82 | | 287 | 110 | 604 | 1,024 | 1,431 | | 2 | 2 | 93 | 724 | 1,399 | | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 21,309 | 444 | 8,267 | 30,020 | 1,184 | 3,755 | | 13,191 | 5,065 | 23,194 | 47,154 | 65,900 | | 111 | 111 | 4,297 | 33,329 | 64,249 | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 2,273,181 | 47,378 | 881,892 | 3,292,438 | 126,394 | 400,524 | | 1,407,203 | 540,282 | 2,474,914 | 5,030,254 | 7,036,038 | | 11,844 | 11,844 | 455,163 | 3,555,389 | 6,853,988 | | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.21.01 Agriculture | 15,447 | 322 | 5,993 | 21,761 | 858 | 3,586 | | 12,599 | 3,671 | 20,714 | 34,181 | 47,770 | | 80 | 80 | 3,093 | 24,159 | 46,567 | | | |
| 1.21.02 Distributive | 36,551 | 763 | 14,207 | 51,591 | 2,035 | 8,501 | | 29,669 | 8,704 | 46,199 | 81,037 | 113,253 | | 191 | 191 | 7,330 | 57,277 | 110,409 | | | |
| 1.23.01 Health | 299,656 | 6,246 | 116,267 | 422,209 | 16,632 | 69,574 | | 244,442 | 71,231 | 401,899 | 663,187 | 926,837 | | 1,562 | 1,562 | 60,009 | 468,741 | 903,493 | | | |
| 1.24.01 Family & Consumer Sciences | 71,814 | 1,497 | 27,860 | 101,171 | 3,990 | 16,672 | | 58,574 | 17,069 | 86,305 | 158,918 | 222,093 | | 374 | 374 | 14,379 | 112,322 | 216,499 | | | |
| 1.25.01 Office | 203,332 | 4,239 | 78,863 | 286,433 | 11,296 | 47,203 | | 165,845 | 48,327 | 272,673 | 449,946 | 628,825 | | 1,059 | 1,059 | 40,774 | 318,024 | 612,987 | | | |
| 1.25.02 Trade & Industrial | 124,132 | 2,597 | 46,197 | 174,927 | 6,897 | 28,917 | | 101,247 | 29,533 | 166,464 | 274,699 | 383,891 | | 647 | 647 | 24,865 | 196,103 | 374,222 | | | |
| 1.27.01 Public Service | 78,043 | 1,627 | 30,277 | 109,648 | 4,338 | 18,118 | | 63,655 | 18,549 | 104,659 | 172,693 | 241,356 | | 407 | 407 | 15,627 | 122,064 | 235,277 | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 829,035 | 17,273 | 321,644 | 1,168,038 | 46,065 | 192,472 | | 676,230 | 197,054 | 1,111,822 | 1,834,657 | 2,544,624 | | 4,320 | 4,320 | 168,009 | 1,296,737 | 2,499,448 | | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | |
| 1.50.01 EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.2 ADULT VOCATIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.22.02 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.23.02 Health | 50,646 | 1,056 | 19,640 | 71,332 | 2,814 | 6,214 | | 21,832 | 12,039 | 42,895 | 112,073 | 156,634 | | 264 | 264 | 10,141 | 79,216 | 152,696 | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.25.02 Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.25.02 Trade & Industrial | 111,466 | 2,323 | 43,261 | 157,060 | 6,194 | 13,678 | | 48,056 | 26,498 | 168,464 | 246,703 | 344,780 | | 581 | 581 | 22,329 | 174,373 | 336,096</ | | | |

| Pensacola State College 2019-19 COST ANALYSIS Information Classification Structure (ICS Code) | MEASURES | | | | | |
|---|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | CCLA use by ICS Ratio |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 0 | 0 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 2,721 | 91 | | | | |
| 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 | 8,098 | 269 | | | | |
| 1.16.07 Computer & Infor. Sci. | 2,064 | 69 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 12,843 | 428.1 | 956 | 310 | 5.89 | 0.0978 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 15,574 | 519 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 10,985 | 368 | | | | |
| 1.12.10 Fine & Applied Arts | 8,780 | 283 | | | | |
| 1.13.11 Foreign Languages | 5,008 | 167 | | | | |
| 1.13.15 Letters | 28,070 | 869 | | | | |
| 1.14.08 Education | 2,259 | 85 | | | | |
| 1.15.05 Business & Management | 1,734 | 58 | | | | |
| 1.16.07 Computer & Infor. Sci. | 76 | 3 | | | | |
| 1.16.17 Mathematics | 24,721 | 824 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 6,619 | 221 | | | | |
| 1.17.22 Social Sciences | 14,472 | 482 | | | | |
| 1.18.06 Communications | 198 | 4 | | | | |
| 1.18.13 Home Economics | 46 | 2 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 70 | 4 | | | | |
| 1.18.18 Military Science | 24 | 1 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 1,165 | 37 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 117,878 | 3,929.3 | 10,128 | 2,843 | 54.10 | 0.6219 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 801 | 27 | | | | |
| 1.22.01 Distributive | 1,899 | 63 | | | | |
| 1.23.01 Health | 15,241 | 518 | | | | |
| 1.24.01 Family & Consumer Sciences | 3,724 | 124 | | | | |
| 1.25.01 Office | 10,544 | 351 | | | | |
| 1.25.01 Trade & Industrial | 8,487 | 215 | | | | |
| 1.27.01 Public Service | 4,047 | 135 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 42,993 | 1,433.1 | 4,887 | 1,037 | 19.73 | 0.2268 |
| 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 | 2,625 | 88 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 5,781 | 190 | | | | |
| 1.27.02 Public Service | 0 | 0 | | | | |
| TOTAL ADULT VOCATIONAL | 8,408 | 280.3 | 503 | 203 | 3.86 | 0.0444 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 568 | 18.6 | 0 | 13 | 0.26 | 0.0029 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 4,614 | 154 | | | | |
| 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 | 4,614 | 153.8 | 892 | 111 | 2.12 | 0.0243 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 1,593 | 50 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 124 | 4 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 613 | 20 | | | | |
| TOTAL ADULT EDUCATION | 2,240 | 74.7 | 696 | 54 | 1.03 | 0.0118 |
| TOTAL | 189,533 | 6,317.8 | 18,042 | 4,571 | 86.99 | 1.0000 |

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|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.506 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 140,962 |
| Non-Voc Labs | 77,332 |
| Phy Ed | 59,831 |
| Voc Labs | 116,060 |
| Library | 68,481 |
| Student Services | 42,067 |
| 25% Office | 37,562 |
| Total Instr Related | 543,695 |
| Total "Satisfactory" Space | 1,073,696 |

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|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 4,571 | 87 |

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|---------------------------------------|---------------|
| Unduplicated (By Row) Headcount | |
| BAC | 956 |
| ASP | 10,128 |
| PSV | 4,867 |
| PSAV | 503 |
| CWE | 0 |
| PREPARATORY | 852 |
| ADULT ED | 696 |
| APPRENT | 0 |
| EPI | 0 |
| TOTAL | 17,086 |

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does not incl voc prep
incl voc prep

check total FTE 6,299 (excludes CWE)

| Polk State College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | | | COST DISTRIBUTION | | | | |
|--|--|--------------------|--------------------|------------|---------------------|-----------------|---------------------|---------------------|------------------|---------------------|---------------------|------------------|----------------------|-----------|--|--|--|
| | PERSONNEL EXPENDITURES | | | | | | | | | | | | COST DISTRIBUTED TO: | | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | 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 | 145,942 | 234 | 146,176 | 187,343 | 899 | 334,418 | X | X | 334,418 | | | | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 145,942 | 234 | 146,176 | 187,343 | 899 | 334,418 | 0 | 0 | 334,418 | | | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 824,444 | 4,158 | 828,603 | 192,246 | 0 | 1,020,849 | 1,020,849 | X | X | 1,020,849 | | | |
| 4.2000 Ed. Media Services | | | 0 | 0 | 495,344 | 0 | 495,344 | 23,907 | 4,873 | 495,344 | 0 | 485,524 | 495,344 | | | | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 535,759 | 216,185 | 751,944 | 8,157 | 0 | 760,101 | 760,101 | X | X | 760,101 | | | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 265,043 | 0 | 265,043 | 307,484 | 3,199 | 575,728 | 575,728 | X | X | 575,728 | | | |
| 4.6000 Academic Admin. | | | 325,141 | 0 | 487,748 | 25,363 | 812,890 | 55,199 | 0 | 873,443 | 873,443 | X | X | 873,443 | | | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 0 | 0 | 4,096 | 0 | 4,096 | 4,096 | X | X | 4,096 | | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 24 | 1,370 | 1,394 | 65,838 | 0 | 67,232 | 53,786 | X | X | 13,446 | | | |
| TOTAL ACADEMIC SUPPORT | | | 325,141 | 0 | 2,559,863 | 247,076 | 3,132,080 | 656,918 | 8,072 | 3,797,070 | 3,268,000 | 0 | 909,070 | | | | |
| 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 | 93,312 | 0 | 93,312 | 36,777 | 0 | 130,089 | X | X | 130,089 | | | | |
| 5.3000 Cours. & Advisement | | | 292,804 | 0 | 1,199,715 | 14,663 | 1,507,081 | 18,576 | 0 | 1,525,657 | 1,525,657 | X | X | | | | |
| 5.4000 Placement Services | | | 0 | 0 | 118,545 | 0 | 118,545 | 100 | 0 | 118,645 | 118,645 | X | X | | | | |
| 5.5000 Fin. Aid Admin. | | | 91,383 | 0 | 731,306 | 12,575 | 835,244 | 1,843,902 | 0 | 2,479,146 | 2,479,146 | X | X | | | | |
| 5.6000 Student Rec. & Adm. | | | 84,200 | 0 | 711,889 | 10,317 | 816,415 | 53,732 | 0 | 870,147 | 870,147 | X | X | | | | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | | | | |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 152,840 | 2,240 | 155,080 | 67,596 | 0 | 222,676 | 222,676 | X | X | | | | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | | | |
| 5.9000 Student Serv. Admin. | | | 420,636 | 0 | 340,698 | 27,862 | 789,197 | 30,803 | 0 | 819,995 | 819,995 | X | X | | | | |
| TOTAL STUDENT SERVICE | | | 899,093 | 0 | 3,348,394 | 67,557 | 4,314,865 | 1,851,495 | 0 | 6,166,359 | 6,032,270 | 0 | 130,090 | | | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 814,616 | 0 | 393,048 | 0 | 1,207,665 | 174,508 | 0 | 1,382,173 | X | 1,382,173 | X | | | | |
| 6.2000 Fiscal Operations | | | 474,155 | 0 | 1,125,303 | 39,444 | 1,638,901 | 213,996 | 1,018 | 1,853,915 | 1,300,437 | 463,479 | X | | | | |
| 6.3100 Data/Telecommunications | | | 127,098 | 0 | 511,071 | 5,996 | 644,165 | 571,292 | 0 | 1,215,456 | 911,922 | 303,534 | X | | | | |
| 6.3200 Human Resources | | | 131,798 | 0 | 348,921 | 86 | 480,784 | 243,840 | 0 | 724,605 | 543,454 | 181,151 | X | | | | |
| 6.3300 Logistical Services | | | 0 | 0 | 877,669 | 0 | 877,669 | 1,144,183 | 0 | 2,021,852 | 1,516,389 | 505,463 | X | | | | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 1,098,439 | 0 | 1,098,439 | 823,822 | 274,607 | X | | | | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 3,919 | 0 | 3,919 | X | 3,919 | X | | | | |
| 6.7000 Community Relations | | | 321,350 | 0 | 575,220 | 0 | 896,569 | 340,526 | 10,454 | 1,247,550 | 623,775 | 623,775 | X | | | | |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,869,938 | 0 | 3,831,733 | 45,515 | 5,746,183 | 3,790,884 | 11,472 | 9,548,339 | 5,895,798 | 3,738,541 | 0 | | | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 121,454 | 0 | 1,003,936 | 0 | 1,125,390 | 249,842 | 0 | 1,375,231 | 698,774 | 676,458 | X | | | | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 0 | 227,561 | 0 | 227,561 | 115,627 | 111,934 | X | | | | |
| 7.0300 Custodial | | | 0 | 0 | 0 | 0 | 0 | 1,092,165 | 0 | 1,092,165 | 554,944 | 537,221 | X | | | | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 2,292,350 | 0 | 2,292,350 | 1,164,774 | 1,127,576 | X | | | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 83,804 | 0 | 83,804 | 1,129,976 | 0 | 1,213,780 | 616,738 | 597,042 | 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 | 1,269,618 | 0 | 1,269,618 | 643,078 | 622,540 | X | | | | |
| TOTAL PHY PLANT OPERATIONS | | | 121,454 | 0 | 1,087,740 | 0 | 1,209,194 | 6,267,511 | 0 | 7,466,705 | 3,793,934 | 3,672,770 | 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 | | | 3,214,535 | 0 | 10,973,560 | 380,382 | 14,548,499 | 12,743,950 | 20,445 | 27,312,892 | 18,928,002 | 7,920,381 | 464,508 | | | | |
| GRAND TOTAL - PART 1 AND 2 | \$15,076,527 | \$3,104,944 | \$3,845,772 | \$0 | \$13,785,710 | \$37,977 | \$36,620,930 | \$13,872,216 | \$43,313 | \$50,536,458 | \$16,508,002 | 7,920,381 | \$464,508 | | | | |
| 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 | 15,076,527 | 3,104,944 | 3,845,772 | 0 | 13,785,710 | \$37,977 | 36,620,930 | 13,872,216 | 43,313 | 50,536,458 | 16,508,002 | 7,920,381 | 464,508 | | | | |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N | | | | |

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| Polk State College 2019-19 COST ANALYSIS Information Classification Structure (ICS Code) | MEASURES | | | | | |
|--|----------------------------|----------------------------|-------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Student Credit Hours | 30 Credit Hour FTE's | UNDUP Head- count | Financial Aid Undup Head | Full Time Faculty FTE | CCLA use by ICS Ratio |
| UPPER LEVEL - BACCALAUREATE | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 0 | 0 | | | | |
| 1.11.09 Engineering | 566 | 19 | | | | |
| 1.11.12 Health Professions | 3,328 | 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 | 2,671 | 89 | | | | |
| 1.15.05 Business & Management | 13,530 | 451 | | | | |
| 1.16.07 Computer & Infor. Sci. | 408 | 14 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 2,799 | 93 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 29,292 | 776.4 | 1,812 | 740 | 14.45 | 0.1277 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archit. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 3,654 | 122 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 1,911 | 64 | | | | |
| 1.11.19 Physical Sciences | 7,077 | 236 | | | | |
| 1.12.10 Fine & Applied Arts | 2,854 | 98 | | | | |
| 1.13.11 Foreign Languages | 4,482 | 149 | | | | |
| 1.13.15 Letters | 28,773 | 959 | | | | |
| 1.14.08 Education | 7,712 | 257 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 21,680 | 722 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 7,848 | 262 | | | | |
| 1.17.22 Social Sciences | 11,190 | 373 | | | | |
| 1.18.06 Communications | 684 | 23 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 30 | 1 | | | | |
| 1.18.18 Military Science | 7 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 10,237 | 341 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 108,229 | 3,607.8 | 10,330 | 3,437 | 67.18 | 0.5932 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 528 | 19 | | | | |
| 1.23.01 Health | 22,701 | 757 | | | | |
| 1.24.01 Family & Consumer Sciences | 1,275 | 43 | | | | |
| 1.25.01 Office | 11,836 | 395 | | | | |
| 1.25.01 Trade & Industrial | 4,460 | 149 | | | | |
| 1.27.01 Public Service | 2,730 | 91 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 43,530 | 1,451.0 | 5,355 | 1,382 | 27.01 | 0.2396 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 1,419 | 47 | | | | |
| TOTAL EPI | 1,419 | 47.3 | 100 | 45 | 0.88 | 0.0078 |
| 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 | | | | |
| 1.25.02 Trade & Industrial | 0 | 0 | | | | |
| 1.27.02 Public Service | 2,429 | 81 | | | | |
| TOTAL ADULT VOCATIONAL | 2,429 | 81.0 | 164 | 77 | 1.51 | 0.0133 |
| 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 | | | | |
| 1.29.99 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 | 3,328 | 111 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 216 | 7 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 3,544 | 118.1 | 734 | 113 | 2.20 | 0.0194 |
| 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 | 182,442 | 6,081.4 | 18,496 | 5,794 | 113.22 | 1.0000 |

| | |
|--|---------|
| Space ratios: | |
| Instr related/total = | 0.508 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 126,837 |
| Non-Voc Labs | 55,316 |
| Phy Ed | 37,542 |
| Voc Labs | 83,459 |
| Library | 50,925 |
| Student Services | 37,431 |
| 25% Office | 30,659 |
| Total Instr Related | 422,169 |
| Total "Satisfactory" Space | 830,855 |

| | |
|------------|-----------|
| Financial | Full Time |
| Aid | Faculty |
| Undup Head | FTE |
| 5,794 | 113 |

| | |
|---------------------------------------|---------------|
| Unduplicated (By Row) Headcount | |
| BAC | 1,812 |
| ASP | 10,330 |
| PSAV | 5,358 |
| PSAV | 164 |
| CWE | 6 |
| PREPARATORY | 734 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 100 |
| TOTAL | 16,684 |

does not incl voc prep
incl voc prep

check total FTE 6,081 (excludes CWE)

| St. Johns River State College 2020-21 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | DIRECT INSTRUCTIONAL COST | | | | | | | | | | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST | | | | | TOTAL | TOTAL | TOTAL | DIRECT | SUPPORT | TOTAL | | | | | | | |
|---|---------------------------|---------------|------------------|-----------|---------------|-----------|----------------|--------------|----------------|--------------------|----------------|--------------------------------------|----------------|----------------|-------------------|----------------|---|----------------|------------------|------------|--------------|------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|---|---|
| | PERSONNEL EXPENDITURES | | | | | | TOTAL | CURRENT | CAPITAL | TOTAL | ACADEMIC | STUDENT | INSTITUTION | PHYSICAL | TOTAL | ACADEMIC | STUDENT | INSTITUTION | PHYSICAL | TOTAL | INSTRUCT | INSTRUCT | TOTAL | INSTRUCT | SUPPORT | INSTRUCT | | | | | | | | |
| | Full-Time | Part-Time | Admin/Managerial | Full-Time | Part-Time | Support | PERSONNEL | EXPENSES | EXPENSES | DIRECT INSTRUCTION | SUPPORT | SERVICES | SUPPORT | PLANT | ALLOCATED SUPPORT | SUPPORT | SUPPORT | SUPPORT | SUPPORT | COLLEGE-W | COST | per | CREDIT | CREDIT | PER | PER | PER | | | | | | | |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | | | | | | | | | PER FTE | PER FTE | HOURS | PER FTE | PER FTE | PER FTE | PER FTE | | | | | | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 182,399 | 6,008 | 188,407 | 58,112 | 41,936 | 71,686 | 39,071 | 210,905 | 20 | 61,728 | 49,105 | 110,852 | 510,063 | 218 | 2,343 | 78 | 2,412 | 4,119 | 6,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 175,311 | 7,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.14.08 Education | 181,402 | 14,175 | 0 | 0 | 52,135 | 0 | 247,712 | 0 | 247,712 | 47,918 | 34,580 | 59,111 | 32,217 | 173,626 | 16 | 50,898 | 40,492 | 91,406 | 512,944 | 265 | 1,932 | 64 | 3,846 | 4,119 | 7,965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.15.05 Business & Management | 206,929 | 32,865 | 0 | 0 | 6,075 | 0 | 245,869 | 1,214 | 247,083 | 69,273 | 49,990 | 85,454 | 46,575 | 251,292 | 24 | 73,562 | 58,537 | 132,142 | 630,517 | 226 | 2,793 | 93 | 2,654 | 4,119 | 6,772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,332 | 1,611 | 1,591 | 9,097 | 1 | 1,886 | 2,371 | 12,366 | 137 | 1 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223 | 161 | 275 | 150 | 810 | 0 | 237 | 189 | 426 | 1,236 | 137 | 9 | 0 | 0 | 4,119 | 4,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 563,642 | 54,128 | 0 | 0 | 58,210 | 0 | 675,980 | 7,222 | 683,202 | 177,759 | 126,278 | 219,280 | 119,514 | 644,831 | 81 | 188,814 | 150,206 | 335,094 | 1,667,116 | 233 | 7,167 | 239 | 2,860 | 4,119 | 6,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 1,271,544 | 36,450 | 0 | 0 | 80,368 | 332 | 1,388,694 | 24,564 | 12,005 | 1,425,264 | 301,177 | 220,307 | 371,524 | 202,492 | 1,095,499 | 103 | 319,907 | 254,497 | 574,507 | 3,095,270 | 255 | 12,143 | 405 | 3,521 | 4,126 | 7,647 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.19 Physical Sciences | 564,564 | 24,975 | 0 | 0 | 0 | 0 | 589,539 | 13,566 | 7,482 | 610,579 | 98,639 | 72,154 | 121,679 | 66,319 | 358,791 | 34 | 104,774 | 83,351 | 188,159 | 1,157,528 | 291 | 3,977 | 133 | 4,606 | 4,126 | 8,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.12.10 Fine & Applied Arts | 1,033,860 | 69,040 | 107,124 | 0 | 0 | 18,386 | 1,336,980 | 108,599 | 13,176 | 1,456,773 | 45,537 | 33,310 | 56,174 | 30,616 | 165,936 | 16 | 48,369 | 38,490 | 86,866 | 1,709,275 | 631 | 1,836 | 61 | 23,803 | 4,126 | 27,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.13.11 Foreign Languages | 249,669 | 48,600 | 0 | 0 | 0 | 0 | 298,269 | 1,825 | 0 | 300,093 | 87,503 | 64,007 | 107,942 | 58,831 | 318,294 | 30 | 92,945 | 79,941 | 169,198 | 785,293 | 281 | 3,522 | 118 | 2,552 | 4,126 | 6,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.13.15 Letters | 1,009,272 | 72,588 | 0 | 0 | 0 | 0 | 1,081,860 | 5,347 | 0 | 1,087,207 | 443,171 | 324,174 | 546,685 | 297,959 | 1,611,989 | 151 | 470,732 | 374,484 | 845,397 | 3,544,563 | 198 | 17,868 | 596 | 1,825 | 4,126 | 5,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.14.08 Education | 67,668 | 0 | 0 | 0 | 30,375 | 0 | 118,073 | 3,938 | 1,057 | 123,068 | 23,860 | 17,453 | 29,433 | 16,942 | 96,786 | 0 | 25,344 | 20,162 | 45,514 | 255,371 | 265 | 962 | 32 | 3,838 | 4,126 | 7,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.15.05 Business & Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.16.17 Mathematics | 1,035,163 | 34,425 | 0 | 0 | 0 | 0 | 1,069,603 | 3,558 | 547 | 1,073,712 | 389,771 | 285,112 | 480,812 | 282,057 | 1,417,763 | 133 | 414,017 | 329,360 | 743,500 | 3,234,870 | 524 | 15,716 | 524 | 2,050 | 4,126 | 6,176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 386,190 | 70,875 | 0 | 0 | 0 | 0 | 457,065 | 2,039 | 0 | 459,104 | 107,072 | 78,322 | 132,062 | 71,988 | 389,465 | 37 | 113,731 | 90,477 | 204,245 | 1,052,814 | 244 | 4,317 | 144 | 3,190 | 4,126 | 7,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.17.22 Social Sciences | 465,115 | 137,625 | 0 | 0 | 0 | 0 | 602,740 | 2,485 | 0 | 605,225 | 403,963 | 295,598 | 498,344 | 271,612 | 1,469,447 | 138 | 429,197 | 341,969 | 770,616 | 2,846,286 | 176 | 16,286 | 543 | 1,111 | 4,126 | 5,242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.18.06 Communications | 77,046 | 30,305 | 0 | 0 | 0 | 0 | 127,801 | 3,618 | 0 | 131,219 | 128,576 | 92,652 | 158,608 | 86,446 | 467,662 | 44 | 136,572 | 108,648 | 245,264 | 844,166 | 163 | 5,184 | 173 | 759 | 4,126 | 4,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |

| 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 | | | 161,353 | 0 | 183,364 | 5,013 | 349,729 | 70,029 | 8,449 | 428,207 | X | X | 428,207 | | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | |
| TOTAL PUBLIC SERVICE | | | 161,353 | 0 | 183,364 | 5,013 | 349,729 | 70,029 | 8,449 | 428,207 | 0 | 0 | 428,207 | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 656,441 | 26,247 | 330,164 | 120,126 | 1,132,978 | 236,066 | 4,219 | 1,373,262 | 1,373,262 | X | X | 1,373,262 | |
| 4.2000 Ext. 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 | 0 | X | 0 | | |
| 4.4000 Instruc. Compu. Svcs. | | | 144,378 | 0 | 138,684 | 0 | 283,062 | 60,239 | 1,798 | 345,099 | 345,099 | X | X | 345,099 | |
| 4.6000 Academic Admin. | | | 1,074,602 | 0 | 443,701 | 0 | 1,518,303 | 38,139 | 8,119 | 1,564,560 | 1,564,560 | X | X | 1,564,560 | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 5,619 | 0 | 5,619 | 4,495 | 1,124 | 0 | | |
| TOTAL ACADEMIC SUPPORT | | | 1,875,420 | 26,247 | 912,549 | 120,126 | 2,934,343 | 340,063 | 14,133 | 3,288,540 | 3,287,416 | 0 | 1,124 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | | |
| 5.2000 Organized Athletics | | | 69,899 | 0 | 263,212 | 23,351 | 376,494 | 15,099 | 12,907 | 404,466 | X | X | 404,466 | | |
| 5.3000 Courts. & Advisemnt | | | 697,231 | 0 | 381,781 | 1,406 | 1,080,418 | 56,844 | 1,713 | 1,138,976 | 1,138,976 | X | X | 1,138,976 | |
| 5.4000 Placement Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 5.5000 Fin. Aid Admin. | | | 221,599 | 0 | 336,733 | 6,026 | 564,358 | 12,559 | 0 | 576,815 | 576,815 | X | X | 576,815 | |
| 5.6000 Student Rec. & Adm. | | | 206,414 | 0 | 241,102 | 14,989 | 462,506 | 14,310 | 0 | 476,816 | 476,816 | X | X | 476,816 | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | | |
| 5.8100 Svcs. Students w Disabilities | | | 35,715 | 0 | 57,288 | 755 | 93,759 | 31,504 | 0 | 125,263 | 125,263 | X | X | 125,263 | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 5.9000 Student Serv. Admin. | | | 247,720 | 0 | 48,535 | 0 | 296,255 | 19,291 | 4,608 | 320,154 | 320,154 | X | X | 320,154 | |
| TOTAL STUDENT SERVICE | | | 1,498,485 | 0 | 1,329,652 | 46,524 | 2,873,661 | 149,597 | 19,229 | 3,042,486 | 2,638,020 | 0 | 404,466 | 0 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,227,470 | 0 | 403,808 | 1,850 | 1,633,128 | 202,146 | 450 | 1,835,724 | X | X | 1,835,724 | | |
| 6.2000 Fiscal Operations | | | 524,541 | 0 | 497,554 | 0 | 982,099 | 691,029 | 834 | 1,673,955 | 1,255,466 | X | 418,489 | | |
| 6.3100 Data/Telecommunications | | | 435,931 | 0 | 710,118 | 9,301 | 1,165,360 | 1,267,962 | 106,912 | 2,550,254 | 1,912,690 | X | 637,563 | | |
| 6.3200 Human Resources | | | 172,824 | 4,200 | 246,845 | 0 | 423,869 | 52,732 | 2,410 | 479,012 | 359,259 | X | 119,753 | | |
| 6.3300 Logistical Services | | | 14,936 | 0 | 30,679 | 11,511 | 57,126 | 37,930 | 0 | 95,056 | 71,291 | X | 23,764 | | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | | |
| 6.7000 Community Relations | | | 432,599 | 0 | 271,076 | 1,628 | 705,303 | 205,244 | 2,595 | 913,141 | 456,571 | X | 456,571 | | |
| TOTAL INSTITUTIONAL SUPPORT | | | 2,808,300 | 4,200 | 2,120,681 | 24,290 | 4,956,870 | 2,477,076 | 113,291 | 7,547,141 | 4,055,277 | 3,491,864 | 0 | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 7.0300 Custodial | | | 55,568 | 0 | 117,763 | 0 | 173,331 | 488,709 | 2,767 | 664,806 | 294,575 | X | 370,231 | | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 975,560 | 0 | 975,560 | 432,270 | X | 543,289 | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 294,189 | 0 | 787,583 | 23,175 | 1,084,915 | 1,413,133 | 30,815 | 2,528,564 | 1,120,406 | X | 1,408,158 | | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 7.2000 Campus Security Services | | | 110,888 | 0 | 311,092 | 285 | 422,265 | 396,948 | 0 | 819,213 | 362,993 | X | 456,220 | | |
| TOTAL PHY PLANT OPERATIONS | | | 460,644 | 0 | 1,196,407 | 23,460 | 1,680,511 | 3,274,350 | 33,285 | 4,988,143 | 2,210,245 | 2,777,898 | 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 | | | 6,804,202 | 30,447 | 5,741,054 | 219,413 | 12,795,115 | 6,311,107 | 188,499 | 19,294,517 | 12,190,958 | 6,270,885 | 832,673 | | |
| GRAND TOTAL - PART 1 AND 2 | | | \$11,002,333 | \$1,295,606 | \$7,471,821 | \$30,447 | \$6,431,746 | \$29,888 | \$26,471,841 | \$6,834,439 | \$231,163 | \$33,537,443 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 550,000 | | 550,000 | X | X | 550,000 | | |
| 9.2000 Others (Explain) | | | | | | | | 0 | | 0 | X | X | 0 | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | 550,000 | | 550,000 | 0 | 0 | 550,000 | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 11,009,333 | 1,295,606 | 7,471,821 | 30,447 | 6,431,746 | 299,888 | 26,471,841 | 7,384,439 | 231,163 | 34,087,443 | 12,190,958 | 6,270,885 | 1,382,673 |

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| St. Johns River State College 2019-19 COST ANALYSIS 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 | 2,343 | 78 | | | | |
| 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 | 1,932 | 64 | | | | |
| 1.15.05 Business & Management | 2,793 | 93 | | | | |
| 1.16.07 Computer & Infor. Sci. | 90 | 3 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 9 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 7,167 | 238.9 | 613 | 122 | 17.09 | 0.0541 |
| 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 | 12,143 | 406 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 3,977 | 133 | | | | |
| 1.12.10 Fine & Applied Arts | 1,836 | 61 | | | | |
| 1.13.11 Foreign Languages | 3,528 | 118 | | | | |
| 1.13.15 Letters | 17,868 | 596 | | | | |
| 1.14.08 Education | 962 | 32 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 15,715 | 524 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 4,317 | 144 | | | | |
| 1.17.22 Social Sciences | 16,288 | 543 | | | | |
| 1.18.06 Communications | 5,184 | 173 | | | | |
| 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 | 10,145 | 338 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 91,981 | 3,065.4 | 8,018 | 1,560 | 219.25 | 0.6938 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 12,030 | 401 | | | | |
| 1.24.01 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.01 Office | 12,318 | 411 | | | | |
| 1.26.01 Trade & Industrial | 2,316 | 77 | | | | |
| 1.27.01 Public Service | 939 | 31 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 27,603 | 926.1 | 3,764 | 468 | 65.81 | 0.2093 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 1,145 | 38 | | | | |
| TOTAL EPI | 1,145 | 38.2 | 95 | 19 | 2.73 | 0.0086 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 1,163 | 39 | | | | |
| 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 | 1,470 | 48 | | | | |
| TOTAL ADULT VOCATIONAL | 2,632 | 88.4 | 172 | 45 | 6.32 | 0.0200 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 669 | 22.3 | 0 | 11 | 1.59 | 0.0050 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 979 | 33 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 0 | 0 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 979 | 32.8 | 233 | 17 | 2.33 | 0.0074 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 348 | 12 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 22 | 1 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 0 | 0 | | | | |
| TOTAL ADULT EDUCATION | 367 | 12.2 | 245 | 6 | 0.88 | 0.0028 |
| TOTAL | 132,544 | 4,418.1 | 13,140 | 2,248 | 316.00 | 1.0000 |

| | |
|--|----------------|
| Space ratios: | |
| Instr related/total = | 0.443 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 58,712 |
| Non-Voc Labs | 40,831 |
| Phy Ed | 23,628 |
| Voc Labs | 57,129 |
| Library | 29,994 |
| Student Services | 19,919 |
| 25% Office | 19,727 |
| Total Instr Related | 250,940 |
| Total "Satisfactory" Space | 566,329 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 2,248 | 316 |

| Unduplicated (By Row) Headcount | |
|---------------------------------------|---------------|
| BAC | 613 |
| ASP | 8,018 |
| PSAV | 3,764 |
| CWE | 0 |
| PREPARATORY | 233 |
| ADULT ED | 245 |
| APPRENT | 0 |
| EPI | 95 |
| TOTAL | 12,527 |

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

check total FTE 4,396 (excludes CWE)

| St. Petersburg College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | | | COST DISTRIBUTION | | | | | | |
|--|--|---------------------|---------------------|------------|---------------------|--------------------|----------------------|---------------------|------------------|----------------------|----------------------|----------|-------------------|--------------|----------|----------|--|
| | PERSONNEL EXPENDITURES | | | | | | | | | | COST DISTRIBUTED TO: | | | | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | ALLOC INST | C-W INST | UNALLO-CATED | | | | |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | | | | | |
| 3.0 PUBLIC SERVICE | | | | | | | | | | | | | | | | | |
| 3.1000 Community Services | | | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 55 | X | | X | 55 | | | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | 0 | | | |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 55 | 0 | | 0 | 55 | | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 160,769 | 0 | 2,231,706 | 14,837 | 2,407,312 | 554,696 | 0 | 2,962,008 | 2,962,008 | | X | X | | X | |
| 4.2000 Ext. Media Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | X | X | | X | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 672,163 | 29,962 | 702,125 | 7,897 | 0 | 710,022 | 710,022 | | X | X | | X | |
| 4.4000 Instruc. Compu. Svcs. | | | 190,533 | 0 | 3,183,346 | 203,428 | 3,577,308 | 1,656,254 | 20,430 | 5,253,992 | 5,253,992 | | X | X | | X | |
| 4.6000 Academic Admin. | | | 2,809,147 | 0 | 5,003,074 | 195,467 | 8,004,689 | 541,456 | 23,482 | 8,569,625 | 8,569,625 | | X | X | | X | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 493,662 | 0 | 493,662 | 56,836 | 0 | 550,497 | 550,497 | | X | X | | X | |
| 4.8000 Prof. Person. Dev. | | | 1,349 | 0 | 0 | 0 | 1,349 | 8,067 | 0 | 9,416 | 7,533 | | X | 1,883 | X | | |
| TOTAL ACADEMIC SUPPORT | | | 3,158,798 | 0 | 11,581,981 | 443,694 | 15,186,473 | 2,825,175 | 43,911 | 18,055,559 | 18,053,676 | | | 1,883 | 0 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 0 | 0 | 0 | 2,180 | 0 | 2,180 | X | | 2,180 | X | | X | |
| 5.2000 Organized Athletics | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | 0 | | X | |
| 5.3000 Courses & Advisement | | | 0 | 0 | 2,339,276 | 7,348 | 2,346,626 | 28,802 | 0 | 2,375,427 | 2,375,427 | | X | X | | X | |
| 5.4000 Placement Services | | | 0 | 0 | 22,896 | 0 | 22,896 | 5,307 | 0 | 28,203 | 28,203 | | X | X | | X | |
| 5.5000 Fin. Aid Admin. | | | 257,199 | 0 | 2,541,133 | 65,136 | 2,863,467 | 252,499 | 0 | 3,115,962 | 3,115,962 | | X | X | | X | |
| 5.6000 Student Rec. & Adm. | | | 303,534 | 0 | 4,803,262 | 28,947 | 5,135,773 | 1,710,075 | 19,899 | 6,865,511 | 6,865,511 | | X | X | | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | 0 | | X | |
| 5.8100 Svcs. Students w Disabilities | | | 16,820 | 0 | 1,182,595 | 0 | 1,201,409 | 39,420 | 0 | 1,240,825 | 1,240,825 | | X | X | | X | |
| 5.8200 Other Special Services | | | 6,287 | 0 | 515,010 | 45,233 | 553,366 | 17,463 | 5,697 | 577,088 | 577,088 | | X | X | | X | |
| 5.9000 Student Serv. Admin. | | | 1,318,193 | 0 | 1,151,020 | 114,453 | 2,583,657 | 777,323 | 264 | 3,361,258 | 3,361,258 | | X | X | | X | |
| TOTAL STUDENT SERVICE | | | 1,891,459 | 0 | 12,555,214 | 281,116 | 14,707,780 | 2,833,060 | 25,593 | 17,566,442 | 17,564,242 | | | 2,180 | 0 | 0 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,029,748 | 0 | 1,766,902 | 42,631 | 2,839,280 | 209,980 | 0 | 3,049,260 | X | | 3,049,260 | X | | X | |
| 6.2000 Fiscal Operations | | | 136,095 | 0 | 2,928,046 | 1,454 | 3,065,599 | 1,145,789 | 0 | 4,211,384 | 3,158,530 | | 1,052,844 | X | | X | |
| 6.3100 Data/Telecommunications | | | 383,151 | 0 | 284,309 | 0 | 667,460 | 1,903,103 | 14,756 | 2,985,320 | 1,938,990 | | 1,046,330 | X | | X | |
| 6.3200 Human Resources | | | 15,046 | 0 | 1,055,712 | 45,191 | 1,251,948 | 275,022 | 105 | 1,527,075 | 1,145,306 | | 381,769 | X | | X | |
| 6.3300 Lodistical Services | | | 98,112 | 0 | 676,019 | 24,536 | 798,669 | 648,339 | 0 | 1,447,009 | 1,085,254 | | 361,751 | X | | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 6,961 | 1,599 | 8,560 | 2,332,968 | 0 | 2,341,528 | 1,756,145 | | 585,382 | X | | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 1,542 | 0 | 0 | 0 | 1,542 | 41,595 | 0 | 43,137 | X | | 43,137 | X | | X | |
| 6.7000 Community Relations | | | 0 | 0 | 1,248,193 | 58,589 | 1,306,782 | 178,520 | 0 | 1,485,302 | 742,651 | | 742,651 | X | | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,789,693 | 0 | 7,965,141 | 174,000 | 9,939,834 | 6,735,315 | 14,861 | 16,690,009 | 9,826,884 | | 6,863,126 | 0 | 0 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | X | | X | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 614,169 | 0 | 614,169 | 131,644 | 3,552 | 749,366 | 301,380 | | 447,985 | X | | X | |
| 7.0300 Custodial | | | 0 | 0 | 3,350,810 | 17,400 | 3,368,210 | 296,627 | 16,110 | 3,680,947 | 1,480,405 | | 2,200,542 | X | | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 5,652,022 | 0 | 5,652,022 | 2,273,133 | | 3,378,889 | X | | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 277,842 | 0 | 2,294,067 | 16,349 | 2,588,259 | 887,715 | 5,024 | 3,480,997 | 1,399,989 | | 2,081,008 | X | | X | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | X | | X | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 434,946 | 0 | 434,946 | 108,937 | 15,428 | 559,311 | 224,944 | | 334,367 | 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 | 122,209 | 0 | 122,209 | 17,346 | 0 | 139,555 | 56,120 | | 83,429 | X | | X | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | X | | X | |
| 7.2000 Campus Security Services | | | 0 | 0 | 1,840,592 | 0 | 1,840,592 | 106,400 | 0 | 1,946,998 | 783,041 | | 1,163,948 | X | | X | |
| TOTAL PHY PLANT OPERATIONS | | | 277,842 | 0 | 6,656,781 | 33,748 | 8,968,371 | 7,200,701 | 40,114 | 16,209,185 | 6,519,018 | | 9,690,167 | 0 | 0 | 0 | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | | | X | X | X | X | X | X | X | X | X | | X | X | X | X | |
| TOTAL STUDENT FIN ASSISTANCE | | | X | X | X | X | X | X | X | X | X | | X | X | X | X | |
| TOTAL SUPPORT - PART 2 | | | 7,127,793 | 0 | 49,769,116 | 912,556 | 48,802,466 | 19,954,305 | 124,479 | 68,521,250 | 51,963,839 | | 16,557,356 | 55 | 0 | 0 | |
| GRAND TOTAL - PART 1 AND 2 | \$36,480,147 | \$10,036,425 | \$10,962,724 | \$0 | \$44,859,895 | \$1,451,828 | \$103,790,010 | \$21,110,717 | \$361,634 | \$125,262,361 | \$125,262,361 | | | | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | 0 | | 0 | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | X | 0 | | 0 | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$6,480,147 | \$10,036,425 | \$10,962,724 | \$0 | \$44,859,895 | \$1,451,828 | \$103,790,010 | \$21,110,717 | \$61,634 | \$125,262,361 | \$1,963,831 | | 16,557,356 | 55 | 0 | 0 | |
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| St. Petersburg College 2019-19 COST ANALYSIS 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. | 60 | 2 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 2,567 | 85 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 18,142 | 605 | | | | |
| 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 | 13,533 | 451 | | | | |
| 1.15.05 Business & Management | 27,588 | 920 | | | | |
| 1.16.07 Computer & Infor. Sci. | 5,214 | 174 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 6,201 | 207 | | | | |
| 1.18.06 Communications | 376 | 13 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 3,846 | 129 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 1,086 | 36 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 78,603 | 2,620.1 | 5,768 | 2,194 | 30.99 | 0.1537 |
| 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 | 12,207 | 407 | | | | |
| 1.11.09 Engineering | 590 | 17 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 21,126 | 704 | | | | |
| 1.12.10 Fine & Applied Arts | 30,036 | 1,288 | | | | |
| 1.13.11 Foreign Languages | 9,381 | 313 | | | | |
| 1.13.15 Letters | 69,304 | 2,310 | | | | |
| 1.14.08 Education | 2,543 | 85 | | | | |
| 1.15.05 Business & Management | 1,314 | 44 | | | | |
| 1.16.07 Computer & Infor. Sci. | 3,379 | 113 | | | | |
| 1.16.17 Mathematics | 53,113 | 1,770 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 3,678 | 123 | | | | |
| 1.17.22 Social Sciences | 51,710 | 1,724 | | | | |
| 1.18.06 Communications | 798 | 27 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 300 | 10 | | | | |
| 1.18.16 Library Science | 11 | 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 | 267,400 | 8,913.3 | 26,252 | 7,465 | 105.44 | 0.5228 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 1,785 | 59 | | | | |
| 1.23.01 Health | 59,208 | 1,974 | | | | |
| 1.24.01 Family & Consumer Sciences | 930 | 31 | | | | |
| 1.25.01 Office | 53,615 | 1,787 | | | | |
| 1.26.01 Trade & Industrial | 7,632 | 254 | | | | |
| 1.27.01 Public Service | 17,140 | 571 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 149,299 | 4,676.3 | 17,975 | 3,816 | 55.32 | 0.2743 |
| 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 | 1,755 | 58 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.26.02 Trade & Industrial | 195 | 6 | | | | |
| 1.27.02 Public Service | 4,683 | 156 | | | | |
| TOTAL ADULT VOCATIONAL | 6,602 | 220.1 | 419 | 184 | 2.60 | 0.0129 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 6,372 | 212.4 | 0 | 178 | 2.51 | 0.0125 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 264 | 9 | | | | |
| 1.29.99 On the Job Training | 0 | 0 | | | | |
| TOTAL APPRENTICESHIP | 264 | 9.8 | 16 | 7 | 0.10 | 0.0005 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 10,719 | 357 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 1,221 | 41 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 11,940 | 398.0 | 1,831 | 333 | 4.71 | 0.0233 |
| 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 | 511,470 | 17,049.0 | 52,261 | 14,278 | 201.68 | 1.0000 |

Space ratios:
Instr related/total = **0.402**

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

| | |
|-----------------------------------|------------------|
| Classrooms | 271,252 |
| Non-Voc Labs | 144,492 |
| Phy Ed | 23,302 |
| Voc Labs | 157,612 |
| Library | 156,742 |
| Student Services | 81,578 |
| 25% Office | 111,547 |
| Total Instr Related | 946,525 |
| Total "Satisfactory" Space | 2,353,482 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 14,278 | 202 |

| | Unduplicated (By Row) Headcount |
|--------------|---------------------------------------|
| BAC | 5,768 |
| ASP | 26,252 |
| PSAV | 17,975 |
| CWE | 419 |
| PREPARATORY | 1,831 |
| ADULT ED | 0 |
| APPRENT | 16 |
| EPI | 0 |
| TOTAL | 46,493 |

does not incl voc prep
incl voc prep

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

check total FTE 16,837 (excludes CWE)

| Santa Fe College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST | | | | | | | | COST DISTRIBUTION | | | | | |
|--|--|-----------|------------------|-------------|-------------|-----------|-----------------|------------------|----------------------|--------------|------------|--------------|-------------|---------|
| | PERSONNEL EXPENDITURES | | | | | | | | COST DISTRIBUTED TO: | | | | | |
| | Instructional | | Admin/Managerial | | Support | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | 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 | | | 21,720 | 0 | 252,215 | 13,712 | 287,647 | 49,369 | 0 | 337,015 | X | X | 337,015 | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| TOTAL PUBLIC SERVICE | | | 21,720 | 0 | 252,215 | 13,712 | 287,647 | 49,369 | 0 | 337,015 | 0 | 0 | 337,015 | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 71,070 | 0 | 767,391 | 117,396 | 955,857 | 280,883 | 9,953 | 1,246,692 | 1,246,692 | X | X | |
| 4.2000 Ed. Media Services | | | 0 | 0 | 238,491 | 0 | 238,491 | 38,788 | 0 | 277,279 | X | X | 245,166 | |
| 4.3000 Open Labs (Interdisciplinary) | | | 44,746 | 0 | 415,645 | 259,370 | 719,764 | 238,957 | 0 | 958,721 | 958,721 | X | X | |
| 4.4000 Instruc. Compu. Svcs. | | | 109,401 | 0 | 725,910 | 30,072 | 865,383 | 1,560,859 | 36,452 | 2,462,694 | 2,462,694 | X | X | |
| 4.6000 Academic Admin. | | | 584,089 | 0 | 411,359 | 7,041 | 1,002,497 | 62,077 | 0 | 1,064,564 | 1,064,564 | X | X | |
| 4.7000 Course & Curr. Dev. | | | 0 | 0 | 275,374 | 24,381 | 299,950 | 168,862 | 0 | 468,812 | 468,812 | X | X | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 190,870 | 0 | 190,870 | 152,696 | X | 38,174 | |
| TOTAL ACADEMIC SUPPORT | | | 809,395 | 0 | 2,804,281 | 438,260 | 4,061,848 | 2,839,373 | 46,405 | 6,657,624 | 6,374,264 | 283,340 | 0 | |
| 5.0 STUDENT SERVICE | | | | | | | | | | | | | | |
| 5.1000 Soc. & Cultural Dev. | | | 0 | 0 | 123,484 | 0 | 123,484 | 1,816 | 0 | 125,299 | X | 125,299 | X | |
| 5.2000 Organized Athletics | | | 122,244 | 0 | 9,473 | 10,825 | 142,544 | 50,506 | 0 | 193,048 | X | X | 193,048 | |
| 5.3000 Cours. & Advisemnt | | | 241,872 | 0 | 2,411,952 | 26,679 | 2,682,543 | 247,332 | 0 | 2,929,875 | 2,929,875 | X | X | |
| 5.4000 Placement Services | | | 0 | 0 | 69,902 | 0 | 69,902 | 0 | 0 | 69,902 | 69,902 | X | X | |
| 5.5000 Fin. Aid Admin. | | | 119,193 | 0 | 1,162,491 | 0 | 1,281,684 | 38,629 | 0 | 1,312,310 | 1,312,310 | X | X | |
| 5.6000 Student Rec. & Adm. | | | 229,965 | 0 | 1,315,936 | 189,306 | 1,735,207 | 181,332 | 0 | 1,916,539 | 1,916,539 | 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 | 335,768 | 447 | 336,216 | 82,356 | 0 | 418,571 | 418,571 | X | X | |
| 5.8200 Other Special Services | | | 73,569 | 0 | 463,918 | 2,658 | 540,145 | 51,911 | 0 | 592,056 | 591,966 | X | X | |
| 5.9000 Student Serv. Admin. | | | 479,384 | 0 | 71,279 | 400 | 551,043 | 50,660 | 0 | 601,703 | 601,703 | X | X | |
| TOTAL STUDENT SERVICE | | | 1,266,297 | 0 | 5,964,243 | 232,325 | 7,462,775 | 896,439 | 0 | 8,159,213 | 7,840,847 | 125,299 | 193,048 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 2,042,022 | 0 | 1,127,315 | 12,639 | 3,181,976 | 209,911 | 5,640 | 3,397,527 | X | 3,397,527 | X | |
| 6.2000 Fiscal Operations | | | 343,456 | 0 | 1,110,871 | 0 | 1,454,329 | 360,369 | 7,516 | 1,822,207 | 1,366,655 | 455,552 | X | |
| 6.3100 Data/Telecommunications | | | 401,548 | 0 | 2,887,786 | 0 | 3,289,335 | 1,878,741 | 126,636 | 5,064,712 | 3,796,534 | 1,268,178 | X | |
| 6.3200 Human Resources | | | 152,474 | 0 | 502,208 | 14,217 | 668,900 | 215,333 | 6,837 | 891,070 | 668,302 | 222,767 | X | |
| 6.3300 Lodistical Services | | | 80,462 | 0 | 333,213 | 0 | 413,676 | 447,337 | 9,855 | 870,867 | 653,150 | 217,717 | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 784,908 | 0 | 784,908 | 588,681 | 196,227 | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 105,793 | 0 | 111,805 | 0 | 217,598 | 18,465 | 0 | 236,063 | X | 236,063 | X | |
| 6.7000 Community Relations | | | 752,073 | 0 | 1,034,235 | 0 | 1,786,308 | 523,509 | 0 | 2,309,818 | 1,154,909 | 1,154,909 | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 3,877,829 | 0 | 7,077,432 | 26,856 | 10,982,117 | 4,239,570 | 155,484 | 15,377,171 | 8,230,231 | 7,146,940 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 872,636 | 0 | 872,636 | 198,690 | 38,720 | 1,110,046 | 579,895 | 530,240 | X | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 505,545 | 0 | 505,545 | 220,363 | 42,753 | 768,661 | 401,452 | 367,170 | X | |
| 7.0300 Custodial | | | 0 | 0 | 868,013 | 0 | 868,013 | 1,166,454 | 0 | 2,034,467 | 1,062,655 | 971,812 | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,932,239 | 0 | 1,932,239 | 1,009,259 | 922,981 | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 489,097 | 0 | 489,097 | 1,132,238 | 31,384 | 1,652,609 | 863,211 | 789,418 | X | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 61,913 | 0 | 61,913 | 104,364 | 0 | 166,278 | 89,851 | 79,428 | X | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 4,323 | 2,701 | 7,023 | 3,668 | 3,355 | X | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | |
| 7.0900 Other | | | 219,854 | 0 | 684,802 | 6,097 | 910,553 | 344,706 | 52,200 | 1,307,463 | 682,923 | 624,541 | X | |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 4,068 | 0 | 4,068 | 2,125 | 1,943 | X | |
| 7.2000 Campus Security Services | | | 127,952 | 0 | 1,476,462 | 0 | 1,604,414 | 196,827 | 0 | 1,801,239 | 940,612 | 860,404 | X | |
| TOTAL PHY PLANT OPERATIONS | | | 347,697 | 0 | 4,958,379 | 6,097 | 5,312,082 | 5,304,270 | 167,757 | 10,784,109 | 5,632,918 | 5,151,290 | 0 | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | | | X | X | X | X | X | X | X | X | X | X | X | |
| TOTAL STUDENT FIN ASSISTANCE | | | X | X | X | X | X | X | X | X | X | X | X | |
| TOTAL SUPPORT - PART 2 | | | 6,322,667 | 0 | 21,066,550 | 717,251 | 28,096,467 | 12,849,020 | 399,646 | 41,315,133 | 26,078,201 | 12,706,869 | 530,063 | |
| GRAND TOTAL - PART 1 AND 2 | | | \$21,779,332 | \$6,053,629 | \$7,924,636 | \$0 | \$25,510,598 | \$1,730,031 | \$42,998,136 | \$15,620,860 | \$484,287 | \$79,111,283 | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| 9.2000 Others (Explain) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | |
| TOTAL CONTINGENCIES, TRANSFERS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 21,779,332 | 6,053,629 | 7,924,636 | 0 | 25,510,598 | 1,730,031 | 15,620,860 | 484,287 | 79,111,283 | 26,078,201 | 12,706,869 | 530,063 |

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

| Santa Fe College 2019-19 COST ANALYSIS CA2 Information Classification Structure (ICS Code) | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | | |
|---|--------------------------------------|--------------------------------------|------------------------------|------------------|-----------------------|-----------------------------------|-----------------------------------|--|-----------------------------------|------------------------------|-------------------------------------|--|------------------|--------------------------------------|------------------------------|-------------------------------------|-------------------------------------|--|------------------|---------------------------|--|
| | | ACADEMIC SUPPORT | | | | STUDENT SERVICES | | | | | | | | ACADEMIC SUPPORT | | TOTAL STUDENT SERVICES | | TOTAL INSTITUT SUPPORT | | PHYSICAL PLANT OPERATIONS | |
| FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid Headcount then FTE | Other Special Service LOCAL | TOTAL STUDENT SERVICES | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | FTE | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | TOTAL STUDENT SERVICES FTE | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 3,351 | 103 | 840 | 4,293 | 282 | 1,245 | 2,239 | 45 | 894 | 399 | 5,150 | 5,544 | 3,794 | 165 | 26 | 191 | 84 | 4,814 | 3,476 | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 103,167 | 3,166 | 25,851 | 132,174 | 8,679 | 38,333 | 70,636 | 1,398 | 27,211 | 12,275 | 158,532 | 170,659 | 116,800 | 5,084 | 792 | 5,875 | 2,598 | 148,196 | 106,815 | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.14.08 Education | 11,309 | 347 | 2,834 | 14,490 | 952 | 4,202 | 7,744 | 153 | 2,953 | 1,346 | 17,380 | 18,710 | 12,806 | 567 | 87 | 644 | 285 | 16,247 | 11,740 | | |
| 1.15.05 Business & Management | 93,138 | 2,859 | 23,340 | 119,337 | 7,836 | 34,610 | 63,775 | 1,262 | 24,569 | 11,083 | 143,135 | 154,083 | 105,455 | 4,590 | 715 | 5,305 | 2,344 | 133,802 | 96,411 | | |
| 1.16.07 Computer & Inf. Sci. | 34,497 | 1,059 | 8,645 | 44,293 | 1,293 | 12,819 | 23,622 | 468 | 9,100 | 4,105 | 53,016 | 57,071 | 39,060 | 1,700 | 265 | 1,965 | 869 | 49,934 | 35,721 | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.18 Military Science | 469 | 14 | 118 | 601 | 39 | 174 | 321 | 6 | 124 | 56 | 721 | 776 | 531 | 23 | 4 | 27 | 12 | 674 | 486 | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 245,932 | 7,548 | 61,637 | 315,098 | 20,641 | 91,384 | 168,392 | 3,333 | 64,871 | 29,262 | 377,933 | 406,842 | 278,445 | 12,119 | 1,887 | 14,008 | 6,194 | 353,292 | 254,648 | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 206,499 | 6,339 | 51,748 | 264,989 | 17,374 | 71,294 | 131,379 | 2,600 | 54,472 | 24,571 | 301,684 | 341,622 | 233,808 | 10,176 | 1,585 | 11,761 | 5,201 | 296,658 | 213,621 | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.19 Physical Sciences | 304,988 | 9,360 | 76,423 | 390,749 | 25,659 | 105,290 | 194,016 | 3,840 | 80,446 | 36,289 | 445,538 | 504,519 | 345,296 | 15,029 | 2,340 | 17,369 | 7,691 | 438,115 | 315,778 | | |
| 1.12.10 Fine & Applied Arts | 211,123 | 6,480 | 52,897 | 270,591 | 17,763 | 72,891 | 134,315 | 2,659 | 55,919 | 25,122 | 330,449 | 349,272 | 239,044 | 10,404 | 1,620 | 12,024 | 5,317 | 303,300 | 219,626 | | |
| 1.13.11 Foreign Languages | 93,306 | 2,864 | 2,362 | 119,552 | 7,850 | 32,214 | 24,613 | 1,175 | 24,613 | 11,103 | 136,315 | 154,360 | 105,645 | 4,598 | 716 | 5,314 | 2,350 | 134,043 | 96,614 | | |
| 1.13.15 Letters | 258,253 | 7,927 | 64,717 | 330,899 | 21,729 | 89,163 | 164,299 | 3,252 | 68,124 | 30,730 | 377,295 | 427,242 | 292,407 | 12,727 | 1,982 | 14,709 | 6,504 | 371,007 | 267,410 | | |
| 1.14.08 Education | 161,195 | 495 | 4,043 | 207,673 | 1,358 | 5,570 | 10,265 | 205 | 4,256 | 1,920 | 23,572 | 26,662 | 18,266 | 785 | 124 | 916 | 406 | 23,178 | 16,700 | | |
| 1.15.05 Business & Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.16.07 Computer & Inf. Sci. | 749,109 | 22,959 | 187,724 | 959,829 | 63,026 | 258,632 | 476,577 | 9,433 | 197,605 | 89,137 | 1,094,410 | 1,239,291 | 848,178 | 36,917 | 5,748 | 42,665 | 18,897 | 1,076,171 | 775,670 | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 282,129 | 8,659 | 70,700 | 361,489 | 23,377 | 97,405 | 179,488 | 3,553 | 74,422 | 33,571 | 412,175 | 466,740 | 319,440 | 13,903 | 3,199 | 17,098 | 7,106 | 405,306 | 292,132 | | |
| 1.17.22 Social Sciences | 541,957 | 16,634 | 135,813 | 694,404 | 45,998 | 187,112 | 344,789 | 6,825 | 142,961 | 64,499 | 791,771 | 896,589 | 613,630 | 26,708 | 4,159 | 30,867 | 13,690 | 778,976 | 561,173 | | |
| 1.18.06 Communications | 463,896 | 14,862 | 121,280 | 619,988 | 40,713 | 167,063 | 307,844 | 6,095 | 127,643 | 57,576 | 706,933 | 800,518 | 547,679 | 23,846 | 3,713 | 27,560 | 12,187 | 695,151 | 501,043 | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.18 Military Science | 1,508 | 46 | 376 | 1,930 | 127 | 521 | 959 | 19 | 396 | 179 | 2,203 | 2,495 | 1,707 | 74 | 12 | 86 | 38 | 2,166 | 1,561 | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 1,910 | 59 | 479 | 2,447 | 161 | 659 | 1,215 | 24 | 504 | 227 | 2,790 | 3,100 | 2,163 | 94 | 15 | 109 | 46 | 2,744 | 1,976 | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 3,150,790 | 96,798 | 789,578 | 4,037,042 | 295,098 | 1,087,813 | 2,004,497 | 39,676 | 831,133 | 374,913 | 4,903,128 | 5,212,500 | 3,597,468 | 185,272 | 24,177 | 179,449 | 79,398 | 4,526,412 | 3,263,498 | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Agriculture | 45,790 | 1,406 | 11,475 | 58,670 | 3,653 | 23,813 | 43,880 | 899 | 12,079 | 5,449 | 89,941 | 75,753 | 51,846 | 2,257 | 351 | 2,608 | 1,153 | 85,782 | 67,134 | | |
| 1.2.02 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.2.03 Health | 630,772 | 19,300 | 158,069 | 808,202 | 53,071 | 329,030 | 604,457 | 11,964 | 166,389 | 75,056 | 1,238,969 | 1,043,520 | 714,191 | 31,085 | 4,840 | 35,925 | 15,887 | 906,169 | 653,119 | | |
| 1.2.04 Family & Consumer Sciences | 9,450 | 290 | 2,368 | 12,108 | 795 | 4,914 | 9,055 | 179 | 2,433 | 1,124 | 18,561 | 15,633 | 10,699 | 466 | 73 | 538 | 238 | 13,575 | 9,785 | | |
| 1.2.05 Office | 335,944 | 10,311 | 84,196 | 430,442 | 28,255 | 174,706 | 397,974 | 6,817 | 64,499 | 69,894 | 555,770 | 380,372 | 16,556 | 2,578 | 19,133 | 8,491 | 482,617 | 347,855 | | | |
| 1.2.06 Trade & Industrial | 68,207 | 2,096 | 17,083 | 87,397 | 5,739 | 35,471 | 69,363 | 1,394 | 17,993 | 8,116 | 133,974 | 112,838 | 77,226 | 3,361 | 623 | 3,986 | 1,716 | 137,907 | 79,628 | | |
| 1.2.07 Public Service | 14,023 | 430 | 3,514 | 17,968 | 1,180 | 7,293 | 13,438 | 266 | 3,699 | 1,669 | 27,545 | 23,200 | 15,878 | 691 | 108 | 799 | 353 | 20,146 | 14,521 | | |
| TOTAL POSTSECONDARY VOCATIONAL | 1,104,187 | 33,631 | 276,738 | 1,414,184 | 92,903 | 574,228 | 1,058,121 | 20,944 | 291,269 | 131,358 | 2,168,852 | 1,826,714 | 1,239,214 | 64,415 | 8,473 | 62,886 | 27,819 | 1,586,276 | 1,143,338 | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | |
| 1.50.01 EPI | 261 | 8 | 63 | 369 | 21 | 306 | 564 | 11 | 66 | | | | | | | | | | | | |

| Santa Fe College 2019-19 COST ANALYSIS 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 | 200 | 7 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 6,157 | 205 | | | | |
| 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 | 676 | 23 | | | | |
| 1.15.05 Business & Management | 5,559 | 185 | | | | |
| 1.16.07 Computer & Infor. Sci. | 2,089 | 69 | | | | |
| 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 | 28 | 1 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 14,678 | 499.3 | 1,195 | 293 | 7.14 | 0.0494 |
| 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 | 12,325 | 411 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 18,202 | 607 | | | | |
| 1.12.10 Fine & Applied Arts | 12,891 | 429 | | | | |
| 1.13.11 Foreign Languages | 5,569 | 186 | | | | |
| 1.13.15 Letters | 15,414 | 514 | | | | |
| 1.14.08 Education | 963 | 32 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 44,711 | 1,490 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 16,839 | 561 | | | | |
| 1.17.22 Social Sciences | 32,347 | 1,078 | | | | |
| 1.18.06 Communications | 28,891 | 963 | | | | |
| 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 | 80 | 3 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 114 | 4 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 188,056 | 6,268.5 | 14,225 | 3,752 | 91.54 | 0.6333 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 2,733 | 91 | | | | |
| 1.22.01 Distributive | 18 | 0 | | | | |
| 1.23.01 Health | 37,646 | 1,255 | | | | |
| 1.24.01 Family & Consumer Sciences | 564 | 19 | | | | |
| 1.25.01 Office | 20,051 | 668 | | | | |
| 1.25.01 Trade & Industrial | 4,071 | 136 | | | | |
| 1.27.01 Public Service | 837 | 28 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 65,964 | 2,196.8 | 7,509 | 1,315 | 32.08 | 0.2220 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 15 | 0.5 | 4 | 0 | 0.01 | 0.0001 |
| TOTAL EPI | 15 | 0.5 | 4 | 0 | 0.01 | 0.0001 |
| 1.2 ADULT VOCATIONAL | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | | | | |
| 1.22.02 Distributive | 0 | 0 | | | | |
| 1.23.02 Health | 1,919 | 64 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.25.02 Trade & Industrial | 2,254 | 75 | | | | |
| 1.27.02 Public Service | 93 | 3 | | | | |
| TOTAL ADULT VOCATIONAL | 5,105 | 170.2 | 365 | 102 | 2.48 | 0.0172 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 573 | 19.3 | 0 | 12 | 0.28 | 0.0019 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 1,743 | 58 | | | | |
| 1.29.99 On the Job Training | 12,727 | 424 | | | | |
| TOTAL APPRENTICESHIP | 14,470 | 482.3 | 247 | 289 | 7.04 | 0.0487 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 6,190 | 206 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 340 | 11 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 6,529 | 217.3 | 1,023 | 130 | 3.17 | 0.0220 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 839 | 28 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 6 | 0 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 757 | 26 | | | | |
| TOTAL ADULT EDUCATION | 1,602 | 53.4 | 494 | 32 | 0.78 | 0.0054 |
| TOTAL | 296,829 | 9,897.6 | 25,062 | 5,924 | 144.53 | 1.0000 |

Space ratios:
Instr related/total = **0.522**

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

| | |
|-----------------------------------|----------------|
| Classrooms | 140,407 |
| Non-Voc Labs | 79,828 |
| Phy Ed | 27,859 |
| Voc Labs | 126,917 |
| Library | 46,977 |
| Student Services | 36,240 |
| 25% Office | 40,198 |
| Total Instr Related | 500,426 |
| Total "Satisfactory" Space | 958,072 |

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

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 1,195 | |
| ASP | 14,225 | |
| PSV | 7,509 | |
| PSAV | 365 | |
| CWE | 6 | |
| PREPARATORY | 1,023 | does not incl voc prep |
| ADULT ED | 494 | incl voc prep |
| APPRENT | 247 | |
| EPI | 4 | |
| TOTAL | 23,867 | |

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

check total FTE 9,878 (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 | | | | | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL COST | COST DISTRIBUTED TO: | | | | | | | | | | | | | |
| | Instructional | | Admin/Managerial | | Support | | | | | | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | | | | | | |
| 3.2000 Public Broadcasting | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 | | | | | | | | | |
| TOTAL PUBLIC SERVICE | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| 4.0 ACADEMIC SUPPORT | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1000 Libraries | | | 0 | 0 | 513,669 | 186,790 | 700,399 | 351,795 | 16,279 | 1,068,473 | 1,068,473 | X | X | X | | | | | | | | | | |
| 4.2000 Ed. Media Services | | | 0 | 0 | 533,133 | 37,760 | 570,893 | 697,527 | | 1,268,420 | 1,268,420 | X | X | X | | | | | | | | | | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | | | | | | | | | |
| 4.4000 Instruc. Compu. Svcs. | | | 333,989 | 0 | 1,836,777 | 204,528 | 2,375,294 | 1,474,241 | | 3,849,536 | 3,849,536 | X | X | X | | | | | | | | | | |
| 4.6000 Academic Admin. | | | 455,199 | 0 | 307,394 | 23,296 | 785,889 | 8,365 | | 794,170 | 794,170 | X | X | X | | | | | | | | | | |
| 4.7000 Course & Curr. Dev. | | | 153,364 | 0 | 669,405 | 23,139 | 845,908 | 931 | | 846,839 | 846,839 | X | X | X | | | | | | | | | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 210,502 | 131,069 | 341,571 | 43,650 | | 385,221 | 308,177 | | | 77,044 | X | | | | | | | | | |
| TOTAL ACADEMIC SUPPORT | | | 943,499 | 0 | 4,079,780 | 906,582 | 5,619,861 | 2,576,510 | 16,279 | 8,212,650 | 6,847,185 | 1,345,465 | 0 | 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 Course. & Advisement | | | 0 | 0 | 1,646,308 | 280,966 | 1,927,274 | 71,017 | | 1,998,291 | 1,998,291 | X | X | X | | | | | | | | | | |
| 5.4000 Placement Services | | | 0 | 0 | 295,700 | 0 | 295,700 | 11,718 | | 307,418 | 307,418 | X | X | X | | | | | | | | | | |
| 5.5000 Fin. Aid Admin. | | | 143,644 | 0 | 800,262 | 41,155 | 985,061 | 125,709 | | 1,111,771 | 1,111,771 | X | X | X | | | | | | | | | | |
| 5.6000 Student Rec. & Adm. | | | 289,886 | 0 | 2,069,042 | 208,296 | 2,567,214 | 507,691 | | 3,144,895 | 3,144,895 | 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 | 144,731 | 28,597 | 173,328 | 3,717 | | 177,045 | 177,045 | X | X | X | | | | | | | | | | |
| 5.8200 Other Special Services | | | 0 | 0 | 14,683 | 0 | 14,683 | 1 | | 14,683 | 14,683 | X | X | X | | | | | | | | | | |
| 5.9000 Student Serv. Admin. | | | 550,280 | 0 | 1,638,215 | 229,859 | 2,418,334 | 168,964 | | 2,585,298 | 2,585,298 | X | X | X | | | | | | | | | | |
| TOTAL STUDENT SERVICE | | | 983,790 | 0 | 6,598,641 | 788,662 | 8,371,694 | 967,807 | 0 | 9,339,401 | 9,339,401 | 0 | 0 | 0 | | | | | | | | | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 1,735,210 | 0 | 786,806 | 1,030 | 2,523,047 | 151,644 | | 2,674,691 | X | 2,674,691 | X | X | | | | | | | | | | |
| 6.2000 Fiscal Operations | | | 158,490 | 0 | 2,412,971 | 30,038 | 2,601,410 | 606,219 | | 3,208,620 | 2,404,965 | 801,655 | X | X | | | | | | | | | | |
| 6.3100 Data/Telecommunications | | | 212,510 | 0 | 1,339,937 | 91,437 | 1,643,883 | 1,798,871 | 28,168 | 3,468,942 | 2,601,707 | 867,236 | X | X | | | | | | | | | | |
| 6.3200 Human Resources | | | 175,847 | 0 | 1,095,252 | 371 | 1,271,470 | 86,811 | | 1,358,281 | 1,018,711 | 339,570 | X | X | | | | | | | | | | |
| 6.3300 Logistical Services | | | 0 | 0 | 392,563 | 11,313 | 403,876 | 25,662 | 10,905 | 440,442 | 330,332 | 110,111 | X | X | | | | | | | | | | |
| 6.3400 Other General Expenses | | | 0 | 0 | 72,289 | 0 | 72,289 | 77,141 | | 891,946 | 668,959 | 222,986 | X | X | | | | | | | | | | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X | | | | | | | | | | |
| 6.7000 Community Relations | | | 409,341 | 0 | 1,335,714 | 21,174 | 1,766,229 | 736,815 | 7,338 | 2,570,381 | 1,285,191 | 1,285,191 | X | X | | | | | | | | | | |
| TOTAL INSTITUTIONAL SUPPORT | | | 2,691,398 | 0 | 7,435,513 | 155,364 | 10,282,184 | 4,205,548 | 123,571 | 14,611,304 | 8,309,865 | 6,301,440 | 0 | 0 | 0 | | | | | | | | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 89,000 | 0 | 1,138,370 | 0 | 1,227,370 | 687,371 | 87,842 | 2,002,582 | 921,219 | 1,081,363 | X | X | | | | | | | | | | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 377,294 | 0 | 377,294 | 188,426 | 121,624 | 686,653 | 315,971 | 370,682 | X | X | | | | | | | | | | |
| 7.0300 Custodial | | | 0 | 0 | 1,132,323 | 232,431 | 1,364,754 | 191,277 | 8,170 | 1,564,201 | 719,557 | 844,644 | X | X | | | | | | | | | | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,825,407 | 0 | 1,825,407 | 885,717 | 1,039,690 | X | X | | | | | | | | | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 901,584 | 0 | 901,584 | 414,769 | 486,815 | X | X | | | | | | | | | | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | | | | | | | | | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | | | | | | | | | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | | | | | | | | | |
| 7.2000 Campus Security Services | | | 122,187 | 0 | 1,337,518 | 49,943 | 1,609,618 | 204,930 | 13,854 | 1,728,409 | 795,093 | 933,312 | X | X | | | | | | | | | | |
| TOTAL PHY PLANT OPERATIONS | | | 211,187 | 0 | 3,985,414 | 282,374 | 4,478,945 | 4,099,097 | 230,889 | 8,808,932 | 4,052,245 | 4,756,687 | 0 | 0 | 0 | | | | | | | | | |
| 8.0 STUDENT FIN ASSISTANCE | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.1000 Student Financial Assistance | | | X | X | X | X | X | X | X | X | X | X | X | X | 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 | X | X | X | X | X | X | X | |
| TOTAL SUPPORT - PART 2 | | | 4,828,754 | 0 | 22,090,645 | 1,833,183 | 28,752,585 | 11,846,963 | 370,749 | 40,972,287 | 28,566,895 | 12,403,592 | 0 | 0 | 0 | | | | | | | | | |
| GRAND TOTAL - PART 1 AND 2 | \$22,683,485 | \$6,646,678 | \$5,994,521 | \$0 | \$25,006,814 | \$2,894,493 | \$44,225,990 | \$13,674,562 | \$529,905 | \$78,430,457 | | | | | | | | | | | | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 4,907,139 | | 4,907,139 | X | X | 4,907,139 | | | | | | | | | | | |
| 9.2000 Others (Explain) | | | | | | | | 0 | | 0 | X | X | 0 | | | | | | | | | | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | \$4,907,139 | | 4,907,139 | 0 | 4,907,139 | | | | | | | | | | | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | 22,683,485 | 6,646,678 | 5,994,521 | 0 | 25,006,814 | 2,894,493 | 44,225,990 | 18,581,701 | 529,905 | 83,337,597 | 28,566,895 | 12,403,592 | 4,907,139 | | | | | | | | | | | |

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| Seminole State College of Florida 2019-19 COST ANALYSIS CA2 | | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | | |
|---|------------------|--------------------------------|--------------------------------------|------------------------|---------------|--------------------|-----------------------------|-----------------------------|----------------------------------|------------------------------|------------------------|----------------------------|-------------------------------|----------------------------------|--------------------------------|------------------------|----------------------------|----------------------------|-------------------------------|----------|---|
| ACADEMIC SUPPORT | | | STUDENT SERVICES | | | | | | | | TOTAL | | | | | PHYSICAL | | | | | |
| Information Classification Structure (ICS Code) | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid Headcount then FTE | Other Special Services LOCAL | TOTAL STUDENT SERVICES | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | ACADEMIC SUPPORT | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | TOTAL STUDENT SERVICES FTE | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.1.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.02 Archt. & Environ. | 56,891 | 3,193 | 11,071 | 71,199 | 1,834 | 28,386 | 41,371 | 2,775 | 11,520 | 152 | 86,038 | 86,104 | 41,988 | 13,143 | 798 | 13,941 | 0 | 85,284 | 49,287 | 0 | |
| 1.1.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.12 Health Professions | 114,644 | 6,436 | 22,310 | 143,389 | 3,697 | 57,201 | 83,368 | 5,591 | 23,214 | 307 | 173,379 | 173,513 | 84,612 | 26,485 | 1,609 | 28,094 | 0 | 131,576 | 99,321 | 0 | |
| 1.1.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.20 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.08 Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.05 Business & Management | 147,866 | 8,300 | 28,775 | 184,941 | 4,768 | 73,777 | 107,527 | 7,212 | 29,941 | 396 | 223,821 | 223,794 | 109,131 | 34,160 | 2,075 | 36,236 | 0 | 169,705 | 128,103 | 0 | |
| 1.1.07 Computer & Infor. Sci. | 105,832 | 5,940 | 20,595 | 132,369 | 3,413 | 52,804 | 76,961 | 5,162 | 21,430 | 264 | 160,033 | 160,170 | 78,109 | 24,449 | 1,485 | 25,934 | 0 | 121,483 | 91,687 | 0 | |
| 1.1.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.18 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.18 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL UL ADVANCED/PROFESSIONAL | 495,234 | 23,668 | 82,752 | 591,854 | 13,732 | 212,167 | 309,227 | 20,748 | 86,105 | 1,140 | 643,801 | 643,588 | 313,841 | 98,237 | 5,987 | 104,224 | 0 | 488,038 | 368,358 | 0 | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.1.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.04 Biological Science | 324,877 | 18,224 | 63,183 | 408,084 | 10,489 | 168,408 | 245,449 | 16,462 | 65,743 | 870 | 507,402 | 491,365 | 239,625 | 75,007 | 4,556 | 79,563 | 0 | 372,828 | 281,282 | 0 | |
| 1.1.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.12 Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.19 Physical Sciences | 287,434 | 16,133 | 55,936 | 389,503 | 9,268 | 149,090 | 217,295 | 14,574 | 58,202 | 770 | 449,200 | 435,023 | 212,139 | 66,403 | 4,033 | 70,436 | 0 | 329,886 | 249,017 | 0 | |
| 1.1.20 Fine & Applied Arts | 159,263 | 8,943 | 31,085 | 199,250 | 5,137 | 82,587 | 129,445 | 8,078 | 32,265 | 427 | 248,983 | 241,134 | 117,587 | 36,807 | 2,234 | 39,041 | 0 | 152,264 | 138,020 | 0 | |
| 1.1.11 Foreign Languages | 59,295 | 3,328 | 11,539 | 74,162 | 1,912 | 30,756 | 44,826 | 3,006 | 12,006 | 159 | 92,665 | 89,742 | 43,762 | 13,698 | 832 | 14,530 | 0 | 68,052 | 51,369 | 0 | |
| 1.1.15 Letters | 402,305 | 22,581 | 78,290 | 503,176 | 12,973 | 208,673 | 304,135 | 20,673 | 81,462 | 1,089 | 629,729 | 608,885 | 298,918 | 92,940 | 5,645 | 98,586 | 0 | 481,723 | 348,535 | 0 | |
| 1.1.08 Education | 56,468 | 3,169 | 10,977 | 70,561 | 1,819 | 29,258 | 42,643 | 2,866 | 11,422 | 151 | 88,153 | 85,372 | 41,631 | 13,051 | 792 | 13,828 | 0 | 64,739 | 48,866 | 0 | |
| 1.1.05 Business & Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.07 Computer & Infor. Sci. | 668,095 | 37,496 | 130,062 | 835,533 | 21,541 | 346,506 | 505,021 | 33,871 | 135,270 | 1,790 | 1,043,999 | 1,011,064 | 493,038 | 154,329 | 9,374 | 183,703 | 0 | 786,688 | 578,748 | 0 | |
| 1.1.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.20 Psychology | 179,380 | 10,068 | 34,908 | 224,366 | 5,784 | 93,043 | 135,608 | 9,095 | 36,322 | 481 | 280,334 | 271,490 | 132,390 | 41,440 | 2,517 | 43,957 | 0 | 205,873 | 155,405 | 0 | |
| 1.1.22 Social Sciences | 339,776 | 18,071 | 66,121 | 424,969 | 10,956 | 176,240 | 256,864 | 17,228 | 68,801 | 911 | 530,989 | 514,248 | 250,769 | 78,495 | 4,768 | 83,263 | 0 | 389,958 | 294,363 | 0 | |
| 1.1.06 Communications | 165,775 | 9,361 | 32,465 | 208,538 | 5,379 | 86,595 | 126,078 | 8,456 | 33,770 | 447 | 260,634 | 252,413 | 123,087 | 38,828 | 2,340 | 40,886 | 0 | 191,405 | 144,484 | 0 | |
| 1.1.18 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.16 Library Science | 3,478 | 195 | 677 | 4,360 | 112 | 1,803 | 2,628 | 176 | 704 | 6 | 5,424 | 5,261 | 2,589 | 803 | 49 | 853 | 0 | 3,589 | 3,018 | 0 | |
| 1.1.18 Military Science | 272 | 15 | 53 | 340 | 9 | 141 | 206 | 14 | 55 | 0 | 424 | 413 | 201 | 63 | 4 | 67 | 0 | 312 | 236 | 0 | |
| 1.1.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.18 Interdisciplinary | 313,114 | 17,575 | 60,953 | 391,622 | 10,097 | 162,410 | 238,708 | 15,878 | 63,402 | 839 | 489,332 | 473,895 | 231,091 | 72,335 | 4,394 | 76,729 | 0 | 359,358 | 271,266 | 0 | |
| TOTAL LL ADVANCED/PROFESSIONAL | 2,989,271 | 166,199 | 579,077 | 3,769,549 | 95,455 | 1,535,473 | 2,237,906 | 150,095 | 599,421 | 7,933 | 4,926,984 | 4,880,338 | 2,184,884 | 683,880 | 41,539 | 725,419 | 0 | 3,397,478 | 2,664,611 | 0 | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.2.01 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.2.02 Distributive | 22,944 | 1,288 | 4,465 | 28,937 | 749 | 17,541 | 4,646 | 176 | 4,646 | 61 | 50,270 | 34,725 | 16,934 | 5,391 | 322 | 5,624 | 0 | 25,333 | 19,077 | 0 | |
| 1.2.03 Health | 285,953 | 16,090 | 55,647 | 357,691 | 9,221 | 218,621 | 255,599 | 1,375 | 318,634 | 1,375 | 57,902 | 626,615 | 432,787 | 211,045 | 66,061 | 4,013 | 70,073 | 0 | 328,185 | 247,734 | 0 |
| 1.2.01 Family & Consumer Sciences | 168,346 | 9,448 | 32,761 | 210,598 | 5,428 | 128,707 | 187,586 | 12,581 | 34,088 | 451 | 388,842 | 254,771 | 124,247 | 38,891 | 2,362 | 41,254 | 0 | 183,210 | 145,846 | 0 | |
| 1.2.05 Office | 396,653 | 22,294 | 77,190 | 496,138 | 12,790 | 303,259 | 441,985 | 25,644 | 80,319 | 1,063 | 699,055 | 600,329 | 292,746 | 91,634 | 5,596 | 97,200 | 0 | 455,236 | 343,637 | 0 | |
| 1.2.01 Trade & Industrial | 1,265,011 | 16,746 | 59,063 | 373,374 | 8,819 | 228,074 | 332,415 | 22,396 | 60,409 | 799 | 653,808 | 451,498 | 220,170 | 68,917 | 4,302 | 73,302 | 0 | 332,415 | 258,448 | 0 | |
| 1.2.01 Public Service | 143,815 | 8,072 | 27,987 | 179,874 | 4,637 | 109,952 | 160,253 | 10,748 | 29,121 | 385 | 315,096 | 217,663 | 108,142 | 33,224 | 2,018 | 35,242 | 0 | 165,058 | 124,594 | 0 | |
| TOTAL POSTSECONDARY VOCATIONAL | 1,316,629 | 73,887 | 256,133 | 1,645,589 | 42,436 | 1,066,151 | 1,466,434 | 98,353 | 266,481 | 3,527 | 2,883,382 | 1,991, | | | | | | | | | |

| Seminole State College of Florida 2019-19 COST ANALYSIS 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. | 3,764 | 125 | | | | |
| 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 | 0,783 | 326 | | | | |
| 1.16.07 Computer & Infor. Sci. | 7,002 | 233 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 26,134 | 937.8 | 2,324 | 669 | 10.24 | 0.0774 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 21,481 | 716 | | | | |
| 1.11.09 Engineering | 0 | 0 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 19,017 | 634 | | | | |
| 1.12.10 Fine & Applied Arts | 10,541 | 351 | | | | |
| 1.13.11 Foreign Languages | 3,923 | 131 | | | | |
| 1.13.15 Letters | 26,617 | 887 | | | | |
| 1.14.08 Education | 3,732 | 124 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 44,198 | 1,473 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 11,869 | 386 | | | | |
| 1.17.22 Social Sciences | 22,480 | 749 | | | | |
| 1.18.06 Communications | 11,034 | 369 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 230 | 9 | | | | |
| 1.18.18 Military Science | 16 | 1 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 20,710 | 691 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 195,855 | 6,528.5 | 16,819 | 4,659 | 71.27 | 0.5392 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 3,216 | 91 | | | | |
| 1.23.01 Health | 18,919 | 631 | | | | |
| 1.24.01 Family & Consumer Sciences | 11,138 | 371 | | | | |
| 1.25.01 Office | 26,243 | 875 | | | | |
| 1.26.01 Trade & Industrial | 19,737 | 658 | | | | |
| 1.27.01 Public Service | 9,515 | 317 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 87,078 | 2,902.3 | 11,621 | 2,071 | 31.68 | 0.2397 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 2,557 | 86 | | | | |
| TOTAL EPI | 2,557 | 85.2 | 193 | 61 | 0.93 | 0.0070 |
| 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 | 2,148 | 72 | | | | |
| 1.27.02 Public Service | 4,315 | 164 | | | | |
| TOTAL ADULT VOCATIONAL | 7,086 | 235.5 | 520 | 168 | 2.57 | 0.0195 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 768 | 25.6 | 0 | 18 | 0.28 | 0.0021 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 1,838 | 56 | | | | |
| 1.29.99 On the Job Training | 21,167 | 708 | | | | |
| TOTAL APPRENTICESHIP | 22,805 | 760.2 | 376 | 543 | 8.30 | 0.0628 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 4,165 | 139 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 150 | 5 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 4,315 | 143.8 | 902 | 103 | 1.57 | 0.0119 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 4,440 | 148 | | | | |
| 1.32.02 Adult Secondary | 2,967 | 99 | | | | |
| 1.32.03 GED Preparatory | 1,081 | 36 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 6,213 | 207 | | | | |
| TOTAL ADULT EDUCATION | 14,691 | 489.7 | 2,293 | 349 | 5.35 | 0.0404 |
| TOTAL | 363,260 | 12,108.7 | 34,448 | 8,642 | 132.18 | 1.0000 |

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|--|-----------|
| Space ratios: | |
| Instr related/total = | 0.460 |
| All (owned and unowned, include under const) | |
| From pages 11 & 12 | |
| Classrooms | 156,106 |
| Non-Voc Labs | 75,307 |
| Phy Ed | 24,347 |
| Voc Labs | 125,747 |
| Library | 67,465 |
| Student Services | 48,801 |
| 25% Office | 45,240 |
| Total Instr Related | 543,013 |
| Total "Satisfactory" Space | 1,180,424 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 8,642 | 132 |

| Unduplicated (By Row) Headcount | |
|---------------------------------------|---------------|
| BAC | 2,324 |
| ASP | 16,819 |
| PSV | 11,021 |
| PSAV | 520 |
| CWE | 6 |
| PREPARATORY | 902 |
| ADULT ED | 2,293 |
| APPRENT | 376 |
| EPI | 193 |
| TOTAL | 32,124 |

does not incl voc prep
incl voc prep

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

check total FTE 12,083 (excludes CWE)

| South Florida State College 2020-21 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | DIRECT INSTRUCTIONAL COST | | | | | | | | | | | | | | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST | | | | | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | TOTAL | | |
|---|---------------------------|---------------|------------------|-----------|---------------|----------------|-----------------|------------------|------------------|--------------------------|------------------|------------------|---------------------|----------------|--------------------------------------|------------------|------------------|---------------------|----------------|---|---------------------|---|--------------------|--------------|------------------------------|----------------------|-----------------------------|----------|----------|----------|----------|---|
| | PERSONNEL EXPENDITURES | | | | | | TOTAL PERSONNEL | CURRENT EXPENSES | CAPITAL EXPENSES | TOTAL DIRECT INSTRUCTION | ACADEMIC SUPPORT | STUDENT SERVICES | INSTITUTION SUPPORT | PHYSICAL PLANT | TOTAL ALLOCATED SUPPORT | ACADEMIC SUPPORT | STUDENT SERVICES | INSTITUTION SUPPORT | PHYSICAL PLANT | TOTAL COLLEGE-WIDE SUPPORT | TOTAL INSTRUCT COST | TOTAL INSTRUCT COST per STUDENT CREDIT HR | TOTAL CREDIT HOURS | TOTAL FTE | DIRECT INSTRUCT COST PER FTE | SUPPORT COST PER FTE | TOTAL INSTRUCT COST PER FTE | | | | | |
| | Instructional | Part-Time | Admin/Managerial | Full-Time | Part-Time | Support | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 40,559 | 0 | 40,559 | 0 | 40,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 132,200 | 5,070 | 0 | 0 | 0 | 137,270 | 21,291 | 0 | 158,561 | 20,612 | 14,578 | 19,703 | 19,965 | 74,858 | 50 | 0 | 18,774 | 21,009 | 39,832 | 273,252 | 470 | 582 | 19 | 8,173 | 5,912 | 14,085 | 0 | 0 | 0 | 0 | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.14.08 Education | 106,358 | 11,242 | 0 | 0 | 0 | 117,601 | 7,978 | 0 | 125,579 | 21,886 | 15,480 | 20,923 | 21,199 | 79,488 | 54 | 0 | 19,935 | 22,307 | 42,296 | 247,364 | 400 | 618 | 21 | 6,096 | 5,912 | 12,008 | 0 | 0 | 0 | 0 | | |
| 1.15.05 Business & Management | 98,924 | 41,343 | 0 | 0 | 0 | 140,268 | 652 | 0 | 140,918 | 52,060 | 36,821 | 49,767 | 50,426 | 189,075 | 127 | 0 | 47,420 | 53,062 | 100,609 | 430,602 | 293 | 1,470 | 49 | 2,876 | 5,912 | 8,788 | 0 | 0 | 0 | 0 | | |
| 1.16.07 Computer & Infor. Sci. | 10,584 | 1,813 | 0 | 0 | 0 | 12,397 | 841 | 0 | 13,240 | 5,206 | 3,682 | 4,977 | 5,043 | 18,907 | 12 | 0 | 5,386 | 10,061 | 15,447 | 27,001 | 147 | 2,876 | 5 | 2,700 | 5,912 | 8,616 | 0 | 0 | 0 | 0 | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.20 Psychology | 24,119 | 1,084 | 0 | 0 | 0 | 25,203 | 0 | 0 | 25,203 | 9,031 | 6,388 | 8,633 | 8,747 | 32,779 | 22 | 0 | 8,224 | 9,204 | 17,428 | 75,463 | 296 | 256 | 6 | 2,965 | 5,912 | 8,877 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.06 Communications | 23,012 | 0 | 0 | 0 | 0 | 23,012 | 0 | 0 | 23,012 | 5,631 | 3,983 | 5,383 | 5,454 | 20,481 | 13 | 0 | 5,130 | 5,739 | 10,869 | 54,345 | 342 | 159 | 8 | 4,342 | 5,912 | 10,254 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.14 Law | 9,407 | 0 | 0 | 0 | 0 | 9,407 | 0 | 0 | 9,407 | 5,206 | 3,682 | 4,977 | 5,043 | 18,907 | 12 | 0 | 4,742 | 5,306 | 10,061 | 361 | 147 | 5 | 1,920 | 5,912 | 7,832 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL UL ADVANCED/PROFESSIONAL | 484,613 | 60,593 | 0 | 0 | 40,559 | 505,725 | 36,763 | 0 | 536,487 | 118,632 | 84,614 | 114,363 | 115,678 | 434,445 | 291 | 0 | 108,988 | 121,934 | 231,193 | 1,202,165 | 356 | 3,378 | 113 | 4,765 | 5,912 | 10,676 | 0 | 0 | 0 | 0 | 0 | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 10,450 | 0 | 0 | 25,583 | 37,033 | 245 | 0 | 37,278 | 6,870 | 5,051 | 6,507 | 6,685 | 25,144 | 16 | 0 | 6,259 | 7,003 | 13,276 | 75,688 | 380 | 194 | 6 | 5,765 | 5,941 | 11,706 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.11.04 Biological Science | 563,974 | 21,710 | 0 | 0 | 0 | 585,684 | 11,262 | 0 | 596,946 | 195,350 | 143,612 | 186,748 | 189,218 | 714,352 | 477 | 0 | 177,934 | 199,109 | 377,521 | 1,689,392 | 306 | 5,516 | 184 | 3,247 | 5,942 | 9,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.11.09 Engineering | 72,060 | 0 | 0 | 0 | 0 | 72,060 | 0 | 0 | 72,060 | 23,941 | 17,800 | 22,866 | 23,183 | 67,605 | 25 | 0 | 21,869 | 24,441 | 46,289 | 205,322 | 395 | 679 | 23 | 3,193 | 5,941 | 9,139 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.11.12 Health Professions | 457,072 | 154,514 | 0 | 0 | 0 | 611,586 | 282,481 | 0 | 1,048,719 | 203,885 | 149,887 | 194,905 | 197,485 | 746,162 | 498 | 0 | 207,508 | 304,018 | 2,168,697 | 300 | 5,727 | 182 | 5,465 | 5,942 | 11,406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.11.19 Physical Sciences | 167,520 | 40,009 | 0 | 0 | 0 | 207,529 | 5,164 | 0 | 212,693 | 76,142 | 55,976 | 72,789 | 73,762 | 278,659 | 185 | 0 | 69,394 | 77,608 | 147,148 | 638,500 | 297 | 2,150 | 72 | 2,968 | 5,941 | 8,909 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.12.10 Fine & Applied Arts | 2,249 | 0 | 0 | 0 | 0 | 2,249 | 0 | 0 | 2,249 | 14,982 | 9,871 | 16,012 | 16,012 | 79,709 | 84 | 0 | 19,838 | 22,199 | 42,091 | 142,669 | 235 | 616 | 21 | 1,016 | 5,941 | 6,957 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.13.11 Foreign Languages | 67,159 | 11,474 | 0 | 0 | 0 | 78,633 | 40 | 0 | 78,673 | 24,224 | 17,808 | 23,463 | 23,463 | 86,652 | 59 | 0 | 22,064 | 24,690 | 46,814 | 214,139 | 331 | 664 | 23 | 3,451 | 5,941 | 9,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.13.15 Letters | 554,599 | 129,528 | 0 | 0 | 0 | 684,128 | 873 | 0 | 684,998 | 237,033 | 174,256 | 226,594 | 229,593 | 897,475 | 579 | 0 | 215,904 | 241,594 | 458,078 | 2,010,549 | 300 | 6,693 | 123 | 3,070 | 5,942 | 9,012 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.14.08 Education | 51,091 | 712 | 0 | 0 | 0 | 51,803 | 5,713 | 0 | 57,516 | 24,968 | 18,365 | 23,868 | 24,184 | 61,376 | 61 | 0 | 22,742 | 25,448 | 48,251 | 191,340 | 241 | 706 | 24 | 2,201 | 5,942 | 8,142 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.15.05 Business & Management | 222,684 | 45,007 | 0 | 0 | 0 | 267,691 | 3,902 | 0 | 271,593 | 109,858 | 80,762 | 105,019 | 106,410 | 402,048 | 268 | 0 | 100,065 | 111,972 | 212,303 | 885,947 | 286 | 3,102 | 103 | 2,627 | 5,942 | 8,568 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.16.07 Computer & Infor. Sci. | 144,293 | 34,449 | 0 | 0 | 0 | 178,742 | 15,979 | 0 | 194,721 | 100,508 | 73,889 | 96,081 | 97,353 | 367,830 | 245 | 0 | 91,549 | 102,442 | 194,238 | 756,787 | 267 | 2,838 | 95 | 2,058 | 5,942 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.16.17 Mathematics | 502,889 | 25,644 | 0 | 0 | 0 | 528,533 | 3,124 | 0 | 531,657 | 223,540 | 164,337 | 213,695 | 216,623 | 818,086 | 546 | 0 | 203,614 | 227,841 | 432,000 | 1,781,753 | 263 | 6,312 | 210 | 2,527 | 5,942 | 8,468 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.17.20 Psychology | 218,940 | 20,595 | 0 | 0 | 0 | 239,534 | 0 | 0 | 239,534 | 97,214 | 71,467 | 92,933 | 94,162 | 355,777 | 237 | 0 | 88,549 | 99,085 | | | | | | | | | | | | | | |

| 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 | 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 | 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 | | | 153,833 | 0 | 166,330 | 46,159 | 366,322 | 149,096 | 0 | 515,418 | 515,418 | X | X | |
| 4.2000 Ext. 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 | 0 | X | X | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 146,420 | 17,084 | 163,504 | 7,409 | 0 | 170,914 | 170,914 | X | X | |
| 4.6000 Academic Admin. | | | 850,295 | 0 | 549,419 | 57,272 | 1,456,986 | 35,459 | 0 | 1,492,355 | 1,492,355 | X | X | |
| 4.7000 Course & Curr. Dev. | | | 17,537 | 0 | 168,211 | 4,127 | 205,875 | 19,466 | 0 | 225,455 | 225,455 | X | X | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 0 | 0 | 0 | 29,621 | 0 | 29,621 | 23,697 | 5,924 | X | |
| TOTAL ACADEMIC SUPPORT | | | 1,021,575 | 0 | 1,059,379 | 124,642 | 2,186,587 | 237,193 | 0 | 2,433,790 | 2,437,866 | 5,924 | 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 | 191,291 | 38,082 | 139,379 | 187,389 | 0 | 326,742 | X | X | 326,742 | |
| 5.3000 Couns. & Advisement | | | 0 | 0 | 497,255 | 11,833 | 609,057 | 66,940 | 0 | 676,029 | 576,029 | X | X | |
| 5.4000 Placement Services | | | 0 | 0 | 111,092 | 23,660 | 134,751 | 4,369 | 0 | 139,120 | 139,120 | X | X | |
| 5.5000 Fin. Aid Admin. | | | 0 | 0 | 301,110 | 0 | 301,110 | 20,891 | 0 | 321,801 | 321,801 | X | X | |
| 5.6000 Student Rec. & Adm. | | | 127,387 | 0 | 197,772 | 4,980 | 330,139 | 19,466 | 0 | 349,605 | 349,605 | X | X | |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 | |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 34,298 | 0 | 34,298 | 735 | 0 | 35,021 | 35,021 | X | X | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | |
| 5.9000 Student Serv. Admin. | | | 206,791 | 0 | 177,901 | 9,273 | 393,895 | 3,988 | 0 | 397,953 | 397,953 | X | X | |
| TOTAL STUDENT SERVICE | | | 334,178 | 0 | 1,420,787 | 87,828 | 1,842,713 | 303,558 | 0 | 2,146,271 | 1,815,523 | 0 | 326,742 | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 754,488 | 0 | 367,475 | 0 | 1,121,963 | 76,932 | 5,650 | 1,204,544 | X | 1,204,544 | X | |
| 6.2000 Fiscal Operations | | | 182,130 | 0 | 540,194 | 19,434 | 741,758 | 27,315 | 0 | 769,073 | 576,805 | 192,268 | X | |
| 6.3100 Data/Telecommunications | | | 61,282 | 0 | 534,980 | 13,460 | 609,302 | 394,342 | 0 | 1,003,644 | 792,733 | 250,911 | X | |
| 6.3200 Human Resources | | | 104,930 | 0 | 203,142 | 0 | 308,072 | 57,445 | 0 | 365,517 | 274,138 | 91,379 | X | |
| 6.3300 Logistical Services | | | 0 | 0 | 118,542 | 0 | 118,542 | 203,763 | 0 | 322,305 | 241,729 | 80,576 | X | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 482 | 482 | 167,036 | 0 | 167,518 | 125,638 | 41,880 | X | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | X | |
| 6.7000 Community Relations | | | 253,580 | 0 | 309,754 | 0 | 563,333 | 136,445 | 0 | 699,778 | 349,889 | 349,889 | X | |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,356,389 | 0 | 2,073,688 | 33,376 | 3,463,452 | 1,063,277 | 5,650 | 4,532,379 | 2,320,932 | 2,211,447 | 0 | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 32,122 | 0 | 437,570 | 0 | 469,692 | 806,867 | 0 | 1,276,559 | 622,023 | 654,536 | X | |
| 7.0200 Grounds Maintenance & Operation | | | 28,680 | 0 | 382,574 | 0 | 421,254 | 132,360 | 0 | 553,614 | 269,751 | 283,863 | X | |
| 7.0300 Custodial | | | 32,121 | 0 | 407,473 | 32,158 | 471,752 | 47,420 | 0 | 519,172 | 252,975 | 266,197 | X | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,428,535 | 0 | 1,428,535 | 695,101 | 731,434 | X | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 560,822 | 0 | 560,822 | 273,269 | 287,553 | 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 | 103,077 | 0 | 103,077 | 50,226 | 52,851 | 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 | | | 21,787 | 0 | 121,712 | 171,738 | 315,247 | 69,947 | 1,268 | 386,457 | 188,307 | 198,150 | X | |
| TOTAL PHY PLANT OPERATIONS | | | 114,720 | 0 | 1,359,329 | 203,897 | 1,677,945 | 3,147,023 | 1,268 | 4,826,236 | 2,351,657 | 2,474,579 | 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 | | | 2,826,863 | 0 | 5,904,101 | 449,743 | 9,180,707 | 4,751,051 | 6,917 | 13,936,676 | 8,919,964 | 4,691,950 | 326,742 | |
| GRAND TOTAL - PART 1 AND 2 | | | \$5,115,675 | \$1,260,161 | \$2,826,863 | \$0 | \$6,966,643 | \$451,611 | \$18,620,973 | \$5,584,553 | \$19,883 | \$22,225,380 | | |
| 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 | | | 5,115,675 | 1,260,161 | 2,826,863 | 0 | 6,966,643 | 451,611 | 18,620,973 | 5,584,553 | 19,883 | 22,225,380 | 6,915,964 | 4,691,950 |

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| South Florida State College 2019-19 COST ANALYSIS CA2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | |
|--|--------------------------------------|--------------------------------|---------------------|------------------------|------------------|--------------------|-----------------------------|-----------------------------|----------------------------------|------------------------------|------------------------|----------------------------|-------------------------------|--------------|----------------------------------|------------------------|----------------------------|----------------------------|-------------------------------|--|--|
| | ACADEMIC SUPPORT | | | | STUDENT SERVICES | | | | TOTAL | | | | | | ACADEMIC SUPPORT | | | TOTAL | | | |
| | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid Headcount then FTE | Other Special Services LOCAL | TOTAL STUDENT SERVICES | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | FTE | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | TOTAL STUDENT SERVICES FTE | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.11.12 Health Professions | 15,567 | 196 | 4,248 | 20,011 | 289 | 2,742 | 7,640 | 1,091 | 2,652 | 14,414 | 19,129 | 19,383 | 0 | 49 | 49 | 0 | 18,227 | 20,396 | | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.14.08 Education | 16,530 | 207 | 4,511 | 21,248 | 307 | 2,912 | 8,112 | 1,159 | 2,816 | 15,306 | 20,313 | 20,581 | 0 | 52 | 52 | 0 | 19,364 | 21,657 | | | |
| 1.15.05 Business & Management | 39,319 | 493 | 10,730 | 50,542 | 729 | 6,926 | 19,297 | 2,756 | 6,899 | 36,407 | 48,316 | 48,956 | 0 | 123 | 123 | 0 | 46,037 | 51,519 | | | |
| 1.16.07 Computer & Infor. Sci. | 3,932 | 49 | 1,073 | 5,054 | 73 | 693 | 1,930 | 276 | 670 | 3,641 | 4,832 | 4,896 | 0 | 12 | 12 | 0 | 4,404 | 5,151 | | | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 6,821 | 89 | 1,861 | 8,789 | 128 | 1,202 | 3,347 | 478 | 1,162 | 6,316 | 8,381 | 8,492 | 0 | 21 | 21 | 0 | 7,986 | 8,936 | | | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.06 Communications | 4,263 | 53 | 1,161 | 5,476 | 79 | 749 | 2,087 | 298 | 725 | 3,938 | 5,226 | 5,295 | 0 | 13 | 13 | 0 | 4,980 | 5,572 | | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 3,932 | 49 | 1,073 | 5,054 | 73 | 693 | 1,930 | 276 | 670 | 3,641 | 4,832 | 4,896 | 0 | 12 | 12 | 0 | 4,604 | 5,151 | | | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 90,354 | 1,134 | 34,652 | 116,144 | 1,635 | 15,917 | 44,343 | 6,334 | 15,394 | 83,863 | 111,029 | 112,436 | 0 | 283 | 283 | 0 | 105,791 | 118,378 | | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 5,189 | 65 | 1,416 | 6,670 | 96 | 959 | 2,673 | 382 | 884 | 4,994 | 6,378 | 6,461 | 0 | 16 | 16 | 0 | 6,076 | 6,799 | | | |
| 1.11.02 Archt. & Environ. | 147,391 | 1,831 | 40,362 | 188,999 | 2,736 | 27,277 | 75,991 | 10,838 | 25,139 | 141,996 | 181,301 | 183,791 | 0 | 463 | 463 | 0 | 172,748 | 193,300 | | | |
| 1.11.04 Biological Science | 18,081 | 227 | 4,934 | 23,243 | 339 | 3,243 | 9,311 | 1,338 | 3,087 | 17,402 | 22,219 | 22,513 | 0 | 57 | 57 | 0 | 21,171 | 23,696 | | | |
| 1.11.12 Health Professions | 153,987 | 1,932 | 42,021 | 197,940 | 2,855 | 28,468 | 79,312 | 11,309 | 26,236 | 148,200 | 189,222 | 191,727 | 0 | 483 | 483 | 0 | 180,286 | 201,748 | | | |
| 1.11.19 Physical Sciences | 57,508 | 722 | 15,663 | 73,922 | 1,066 | 10,632 | 29,629 | 4,231 | 9,798 | 55,348 | 70,667 | 71,602 | 0 | 180 | 180 | 0 | 67,333 | 75,345 | | | |
| 1.12.10 Fine & Applied Arts | 16,460 | 206 | 4,449 | 21,145 | 305 | 3,041 | 8,473 | 1,201 | 3,041 | 15,832 | 20,214 | 20,482 | 0 | 52 | 52 | 0 | 19,260 | 21,552 | | | |
| 1.13.11 Foreign Languages | 18,295 | 230 | 4,993 | 23,518 | 339 | 3,382 | 9,423 | 1,346 | 3,117 | 17,608 | 22,482 | 22,779 | 0 | 57 | 57 | 0 | 21,421 | 23,970 | | | |
| 1.13.15 Letters | 179,023 | 2,246 | 48,853 | 230,122 | 3,319 | 33,097 | 92,206 | 13,170 | 30,501 | 172,295 | 219,987 | 222,899 | 0 | 562 | 562 | 0 | 209,809 | 234,550 | | | |
| 1.14.08 Education | 18,867 | 237 | 5,146 | 24,249 | 359 | 3,496 | 9,712 | 1,387 | 3,213 | 16,146 | 21,172 | 23,479 | 0 | 59 | 59 | 0 | 22,078 | 24,706 | | | |
| 1.15.05 Business & Management | 82,972 | 1,041 | 22,642 | 106,605 | 1,538 | 15,339 | 42,735 | 6,104 | 14,137 | 79,853 | 101,967 | 103,307 | 0 | 260 | 260 | 0 | 97,147 | 108,707 | | | |
| 1.16.07 Computer & Infor. Sci. | 75,910 | 952 | 20,715 | 97,578 | 1,408 | 14,034 | 39,098 | 5,585 | 12,933 | 73,057 | 93,280 | 94,515 | 0 | 238 | 238 | 0 | 88,880 | 99,455 | | | |
| 1.16.17 Mathematics | 168,832 | 2,119 | 46,072 | 217,022 | 3,131 | 31,213 | 86,958 | 12,421 | 28,765 | 162,487 | 207,464 | 210,210 | 0 | 530 | 530 | 0 | 197,677 | 221,196 | | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.17.20 Psychology | 73,423 | 921 | 20,036 | 94,380 | 1,361 | 13,574 | 37,817 | 5,402 | 12,510 | 70,663 | 90,223 | 91,417 | 0 | 230 | 230 | 0 | 85,967 | 96,196 | | | |
| 1.17.22 Social Sciences | 100,224 | 1,257 | 27,360 | 128,831 | 1,858 | 18,529 | 51,621 | 7,373 | 17,076 | 96,457 | 123,157 | 124,787 | 0 | 314 | 314 | 0 | 117,347 | 131,310 | | | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.14 Law | 4,815 | 60 | 1,314 | 6,189 | 89 | 890 | 2,480 | 354 | 820 | 4,634 | 5,916 | 5,995 | 0 | 15 | 15 | 0 | 5,837 | 6,308 | | | |
| 1.18.16 Library Science | 194 | 2 | 38 | 172 | 2 | 25 | 68 | 9 | 23 | 128 | 164 | 167 | 0 | 4 | 4 | 0 | 157 | 175 | | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.21 Public Affairs | 13,240 | 166 | 3,613 | 17,019 | 246 | 2,448 | 6,819 | 974 | 2,256 | 12,743 | 16,270 | 16,485 | 0 | 42 | 42 | 0 | 15,502 | 17,347 | | | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.18.49 Interdisciplinary | 74,600 | 936 | 20,367 | 95,893 | 1,383 | 13,762 | 38,423 | 5,438 | 12,710 | 71,796 | 91,699 | 92,883 | 0 | 231 | 231 | 0 | 87,345 | 97,736 | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 1,298,078 | 15,189 | 329,944 | 1,554,193 | 22,419 | 223,529 | 622,741 | 88,959 | 206,000 | 1,163,640 | 1,485,739 | 1,505,468 | 0 | 3,792 | 3,792 | 0 | 1,415,853 | 1,584,098 | | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.22.01 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.23.01 Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.24.01 Family & Consumer Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.25.01 Office | 3,290 | 41 | 898 | 4,229 | 61 | 577 | 2,723 | 388 | 561 | 4,711 | 4,043 | 4,096 | 0 | 10 | 10 | 0 | 3,852 | 4,310 | | | |
| 1.26.01 Trade & Industrial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.27.01 Public Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL POSTSECONDARY VOCATIONAL | 3,290 | 41 | 898 | 4,229 | 61 | 577 | 2,723 | 388 | 561 | 4,711 | 4,043 | 4,096 | 0 | 10 | 10 | 0 | 3,852 | 4,310 | | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | | |
| 1.50.01 EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.2 ADULT VOCATIONAL | | | | | | | | | | | | | | | | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.22.02 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1.23.02 Health | 61,761 | 775 | 16,854 | 79,393 | 1,145 | 10,387 | 28,339 | 4,133 | 10,523 | 55,127 | 75,833 | 76,897 | 0 | 194 | 194 | 0 | 72,313 | 80,917 | | | |
| 1.24.02 Family & Consumer Sciences | 6,537 | 82 | 1,784 | 8,403 | 121 | 1,099 | 3,063 | 438 | 1,114 | 5,835 | 8,033 | 8,139 | 0 | 21 | 21 | 0 | 7,654 | 8,565 | | | |
| 1.25.02 Office | 11,464 | 144 | 3,128 | 14,736 | 213 | 1,928 | 5,372 | 767 | 1,933 | 10,233 | 14,087 | 14,274 | 0 | 36 | 36 | 0 | 13,423 | 15,020 | | | |
| 1.26.02 Trade & Industrial | 110,652 | 1,464 | 31,844 | 150,951 | 2,164 | 19,626 | 54,877 | 7,816 | 19,802 | 104,159 | 143,394 | 145,292 | 0 | 389 | 389 | 0 | 136,233 | 152,897 | | | |
| 1.27.02 Public Service | 55,454 | 621 | 17,892 | 65,137 | 1,214 | 11,009 | 30,669 | 4,381 | 11,152 | 58,424 | 80,432 | 81,496 | 0 | | | | | | | | |

| South Florida State College 2019-19 COST ANALYSIS 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 | 582 | 19 | | | | |
| 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 | 618 | 21 | | | | |
| 1.15.05 Business & Management | 1,470 | 49 | | | | |
| 1.16.07 Computer & Infor. Sci. | 147 | 5 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 295 | 9 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 199 | 5 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 147 | 5 | | | | |
| 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 | 3,378 | 112.6 | 228 | 84 | 2.15 | 0.0478 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 194 | 6 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 5,516 | 184 | | | | |
| 1.11.09 Engineering | 676 | 23 | | | | |
| 1.11.12 Health Professions | 5,757 | 192 | | | | |
| 1.11.19 Physical Sciences | 2,190 | 72 | | | | |
| 1.12.10 Fine & Applied Arts | 615 | 20 | | | | |
| 1.13.11 Foreign Languages | 684 | 23 | | | | |
| 1.13.15 Letters | 6,693 | 223 | | | | |
| 1.14.08 Education | 705 | 24 | | | | |
| 1.15.05 Business & Management | 3,102 | 103 | | | | |
| 1.16.07 Computer & Infor. Sci. | 2,838 | 95 | | | | |
| 1.16.17 Mathematics | 6,312 | 210 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 2,745 | 92 | | | | |
| 1.17.22 Social Sciences | 3,747 | 125 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 190 | 6 | | | | |
| 1.18.16 Library Science | 5 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 495 | 17 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 2,780 | 93 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 45,203 | 1,506.8 | 3,202 | 1,126 | 28.77 | 0.6401 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 0 | 0 | | | | |
| 1.24.01 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.01 Office | 123 | 4 | | | | |
| 1.25.01 Trade & Industrial | 0 | 0 | | | | |
| 1.27.01 Public Service | 0 | 0 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 123 | 4.1 | 14 | 3 | 0.08 | 0.0017 |
| 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 | 2,389 | 77 | | | | |
| 1.24.02 Family & Consumer Sciences | 244 | 8 | | | | |
| 1.25.02 Office | 429 | 14 | | | | |
| 1.25.02 Trade & Industrial | 4,363 | 145 | | | | |
| 1.27.02 Public Service | 2,447 | 82 | | | | |
| TOTAL ADULT VOCATIONAL | 9,792 | 326.4 | 631 | 244 | 6.23 | 0.1387 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 960 | 32.0 | 0 | 24 | 0.61 | 0.0136 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 214 | 7 | | | | |
| 1.29.99 On the Job Training | 2,273 | 75 | | | | |
| TOTAL APPRENTICESHIP | 2,487 | 82.9 | 42 | 62 | 1.58 | 0.0352 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 309 | 10 | | | | |
| 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 | 309 | 10.3 | 67 | 8 | 0.20 | 0.0044 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 5,820 | 194 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 67 | 2 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 2,484 | 83 | | | | |
| TOTAL ADULT EDUCATION | 8,361 | 278.7 | 824 | 208 | 5.32 | 0.1184 |
| TOTAL | 70,613 | 2,353.8 | 5,008 | 1,759 | 44.95 | 1.0000 |

Space ratios:
Instr related/Total = 0.487

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

| | |
|----------------------------|---------|
| Classrooms | 71,133 |
| Non-Voc Labs | 41,102 |
| Phy Ed | 35,870 |
| Voc Labs | 86,198 |
| Library | 18,487 |
| Student Services | 15,386 |
| 25% Office | 18,489 |
| Total Instr Related | 288,665 |
| Total "Satisfactory" Space | 592,418 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 1,759 | 45 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 228 | |
| ASP | 3,202 | |
| PSV | 14 | |
| PSAV | 631 | |
| CWE | 6 | |
| PREPARATORY | 67 | does not incl voc prep |
| ADULT ED | 624 | incl voc prep |
| APPRENT | 42 | |
| EPI | 0 | |
| TOTAL | 4,780 | |

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

check total FTE 2,322 (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 | | | 558,443 | 0 | 1,149,140 | 327,247 | 2,034,830 | 436,745 | 0 | 2,471,575 | 2,471,575 | X | X | | |
| 4.2000 Ext. Media Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | | |
| 4.3000 Open Labs (Interdisciplinary) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 4.4000 Instruc. Compu. Svcs. | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 4.6000 Academic Admin. | | | 1,037,225 | 0 | 395,710 | 31,350 | 1,464,285 | 189,049 | 0 | 1,653,329 | 1,653,329 | X | X | | |
| 4.7000 Course & Curr. Dev. | | | 77,454 | 0 | 264,672 | 45,658 | 397,784 | 130,869 | 0 | 528,749 | 528,749 | X | X | | |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 134,639 | 0 | 134,639 | 63,813 | 0 | 198,453 | 158,762 | 39,691 | X | | |
| TOTAL ACADEMIC SUPPORT | | | 1,673,122 | 0 | 1,944,162 | 414,255 | 4,031,539 | 820,566 | 0 | 4,852,104 | 4,812,414 | 39,691 | 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 | 380,775 | 210,679 | 591,454 | 161,679 | 0 | 753,129 | X | X | 753,128 | | |
| 5.3000 Course. & Advisement | | | 124,390 | 0 | 1,070,612 | 1,194 | 1,196,186 | 13,309 | 0 | 1,209,494 | 1,209,494 | X | X | | |
| 5.4000 Placement Services | | | 0 | 0 | 36,300 | 0 | 36,300 | 11,259 | 0 | 47,559 | 47,559 | X | X | | |
| 5.5000 Fin. Aid Admin. | | | 0 | 0 | 767,924 | 40,408 | 808,332 | 67,201 | 0 | 875,532 | 875,532 | X | X | | |
| 5.6000 Student Rec. & Adm. | | | 111,306 | 0 | 1,021,036 | 59,245 | 1,191,587 | 43,242 | 0 | 1,234,829 | 1,234,829 | X | X | | |
| 5.7000 Health Services | | | 0 | 0 | 38,789 | 325 | 39,114 | 0 | 0 | 39,114 | X | X | 39,114 | | |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 151,759 | 53,808 | 205,567 | 5,217 | 0 | 210,784 | 210,784 | X | X | | |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | | |
| 5.9000 Student Serv. Admin. | | | 251,515 | 0 | 516,275 | 18,330 | 786,120 | 12,983 | 0 | 799,111 | 799,111 | X | X | | |
| TOTAL STUDENT SERVICE | | | 487,200 | 0 | 3,983,470 | 383,987 | 4,854,660 | 314,863 | 0 | 5,169,551 | 4,377,325 | 0 | 792,242 | | |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 941,818 | 0 | 437,821 | 0 | 1,379,639 | 370,278 | 0 | 1,749,917 | X | 1,749,917 | X | | |
| 6.2000 Fiscal Operations | | | 173,893 | 0 | 1,016,521 | 62,578 | 1,252,992 | 1,193,006 | 0 | 2,446,997 | 1,834,498 | 611,499 | X | | |
| 6.3100 Data/Telecommunications | | | 149,389 | 0 | 2,914,383 | 0 | 3,063,772 | 1,252,738 | 0 | 4,316,490 | 3,237,368 | 1,079,123 | X | | |
| 6.3200 Human Resources | | | 0 | 0 | 824,000 | 54,273 | 878,333 | 107,243 | 0 | 985,576 | 739,182 | 246,394 | X | | |
| 6.3300 Lodistical Services | | | 0 | 0 | 326,582 | 0 | 326,582 | 626,150 | 0 | 952,732 | 714,549 | 238,183 | X | | |
| 6.3400 Other General Expenses | | | 0 | 0 | 0 | 0 | 0 | 2,020,334 | 0 | 2,020,334 | 1,515,251 | 505,084 | X | | |
| 6.6000 Admin. Support Staff Svcs. | | | 0 | 0 | 0 | 0 | 0 | 19,103 | 0 | 19,103 | X | 19,103 | X | | |
| 6.7000 Community Relations | | | 36,857 | 0 | 1,057,667 | 55,289 | 1,149,813 | 454,078 | 0 | 1,613,891 | 806,946 | 806,946 | X | | |
| TOTAL INSTITUTIONAL SUPPORT | | | 1,391,937 | 0 | 6,577,834 | 172,140 | 8,051,111 | 6,052,928 | 0 | 14,104,040 | 8,847,732 | 5,256,248 | 0 | | |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 1,197,791 | 17,111 | 1,214,903 | 968,319 | 0 | 2,183,221 | 630,889 | 1,552,333 | X | | |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 433,285 | 0 | 433,285 | 53,496 | 0 | 486,783 | 142,666 | 344,117 | X | | |
| 7.0300 Custodial | | | 0 | 0 | 1,193,250 | 68,079 | 1,261,329 | 46,094 | 0 | 1,307,423 | 377,808 | 929,615 | X | | |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 1,472,773 | 0 | 1,472,773 | 425,589 | 1,047,184 | X | | |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.0600 Repairs Furniture & Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.0700 Minor Repairs & Renovation Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.0800 Rental of College Facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | | |
| 7.1000 Facilities Planning | | | 0 | 0 | 335,657 | 16,959 | 352,616 | 145,204 | 0 | 497,820 | 143,856 | 353,964 | X | | |
| 7.2000 Campus Security Services | | | 0 | 0 | 1,058,817 | 62,185 | 1,121,003 | 136,130 | 0 | 1,256,140 | 362,689 | 893,152 | X | | |
| TOTAL PHY PLANT OPERATIONS | | | 0 | 0 | 4,218,739 | 164,334 | 4,383,133 | 2,821,028 | 0 | 7,204,161 | 2,081,796 | 5,122,365 | 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 | | | 3,462,260 | 0 | 16,723,465 | 1,134,726 | 21,320,451 | 10,009,405 | 0 | 31,329,856 | 20,119,311 | 10,418,303 | 792,242 | | |
| GRAND TOTAL - PART 1 AND 2 | | | \$15,780,182 | \$4,331,146 | \$5,178,891 | \$0 | \$18,522,869 | \$1,657,142 | \$45,470,219 | \$11,454,910 | \$9 | \$56,925,129 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 1,366,481 | | 1,366,481 | X | X | 1,366,481 | | |
| 9.2000 Others (Explain) | | | | | | | | 0 | | 0 | X | X | 0 | | |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | 1,366,481 | | 1,366,481 | 0 | 0 | 1,366,481 | | |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | | | 15,780,182 | 4,331,146 | 5,178,891 | 0 | 18,522,869 | 1,657,142 | 45,470,219 | 12,821,391 | 0 | 58,291,610 | 20,119,311 | 10,418,303 | 2,158,723 |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N | | |

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| Tallahassee Community College 2019-19 COST ANALYSIS CA-2 Information Classification Structure (ICS Code) | ALLOCATED INSTRUCTIONAL SUPPORT COST | | | | | | | | | | | | | COLLEGE-WIDE INSTRUCTIONAL COSTS | | | | | | |
|---|--------------------------------------|--------------------------------------|---------------------------|------------------------------|------------------|-----------------------|-----------------------------------|-----------------------------------|--|------------------------------------|------------------------------|-------------------------------------|--|----------------------------------|--------------------------------------|------------------------------|-------------------------------------|-------------------------------------|--|--|
| | ACADEMIC SUPPORT | | | | STUDENT SERVICES | | | | TOTAL | | | | | ACADEMIC SUPPORT | | | TOTAL | | | |
| | FTE | Full Time FTE Faculty then FTE | CCLA ratio then FTE | TOTAL ACADEMIC SUPPORT | FTE | Headcount then FTE | Adjusted Headcount then FTE | Adjusted Headcount then FTE | Financial Aid Headcount then FTE | Other Special Services LOCAL | TOTAL STUDENT SERVICES | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | FTE | Full Time FTE Faculty then FTE | TOTAL ACADEMIC SUPPORT | TOTAL STUDENT SERVICES FTE | TOTAL INSTITUT SUPPORT FTE | PHYSICAL PLANT OPERATIONS FTE | |
| UPPER LEVEL - BACCALAUREATE | | | | | | | | | | | | | | | | | | | | |
| 1.1 UL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.04 Biological Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.09 Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.12 Health Professions | 8,831 | 643 | 10,002 | 19,476 | 853 | 5,542 | 9,014 | 213 | 3,543 | 19,166 | 35,807 | 8,425 | 0 | 161 | 161 | 0 | 21,272 | 20,730 | | |
| 1.11.19 Physical Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.13.11 Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.13.15 Letters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.14.08 Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.15.05 Business & Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.16.17 Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.20 Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.22 Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.06 Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.13 Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.16 Library Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.49 Interdisciplinary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL UL ADVANCED/PROFESSIONAL | 8,831 | 643 | 10,002 | 19,476 | 853 | 5,542 | 9,014 | 213 | 3,543 | 19,166 | 35,807 | 8,425 | 0 | 161 | 161 | 0 | 21,272 | 20,730 | | |
| LOWER LEVEL | | | | | | | | | | | | | | | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | | | | | | | | | | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.02 Archt. & Environ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.04 Biological Science | 180,643 | 13,143 | 204,669 | 398,398 | 17,450 | 87,265 | 141,948 | 3,361 | 72,481 | 322,508 | 732,465 | 172,342 | 0 | 3,288 | 3,288 | 0 | 435,138 | 424,056 | | |
| 1.11.09 Engineering | 208 | 209 | 209 | 209 | 17 | 110 | 1,109 | 17 | 110 | 408 | 929 | 218 | 0 | 0 | 0 | 0 | 299 | 299 | 0 | |
| 1.11.12 Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.11.19 Physical Sciences | 124,598 | 9,066 | 141,126 | 274,788 | 12,036 | 60,190 | 97,906 | 2,318 | 48,993 | 222,443 | 505,207 | 118,870 | 0 | 2,266 | 2,266 | 0 | 300,131 | 292,488 | | |
| 1.12.10 Fine & Applied Arts | 26,332 | 1,916 | 29,255 | 68,072 | 2,546 | 12,720 | 20,691 | 498 | 10,565 | 47,011 | 106,769 | 25,123 | 0 | 479 | 478 | 0 | 63,428 | 61,813 | | |
| 1.13.11 Foreign Languages | 42,463 | 3,089 | 48,096 | 93,648 | 4,102 | 20,513 | 33,367 | 796 | 17,038 | 75,809 | 172,175 | 40,511 | 0 | 772 | 772 | 0 | 102,285 | 98,680 | | |
| 1.13.15 Letters | 10,641 | 774 | 12,053 | 23,468 | 1,028 | 5,140 | 8,362 | 198 | 4,270 | 18,989 | 43,147 | 10,152 | 0 | 194 | 194 | 0 | 25,832 | 24,979 | | |
| 1.14.08 Education | 114,869 | 8,368 | 130,108 | 253,353 | 11,088 | 55,491 | 90,263 | 2,137 | 46,060 | 205,076 | 465,765 | 109,589 | 0 | 2,089 | 2,089 | 0 | 276,689 | 269,655 | | |
| 1.15.05 Business & Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.16.07 Computer & Infor. Sci. | 45,195 | 3,288 | 51,191 | 99,674 | 4,366 | 21,833 | 35,514 | 841 | 18,134 | 80,887 | 183,253 | 43,118 | 0 | 822 | 822 | 0 | 108,869 | 106,093 | | |
| 1.16.17 Mathematics | 340,546 | 24,777 | 385,727 | 751,050 | 32,896 | 164,511 | 267,598 | 6,336 | 136,840 | 607,581 | 1,380,531 | 324,896 | 0 | 6,194 | 6,194 | 0 | 820,317 | 799,422 | | |
| 1.17.03 Area Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.17.20 Psychology | 89,121 | 6,484 | 100,944 | 196,549 | 8,609 | 43,052 | 70,030 | 1,658 | 35,759 | 159,108 | 361,362 | 85,025 | 0 | 1,621 | 1,621 | 0 | 214,676 | 209,208 | | |
| 1.17.22 Social Sciences | 268,876 | 19,563 | 304,548 | 592,988 | 25,973 | 129,888 | 201,027 | 5,003 | 107,883 | 480,027 | 1,090,228 | 256,519 | 0 | 4,891 | 4,891 | 0 | 647,875 | 631,178 | | |
| 1.18.06 Communications | 232,317 | 16,903 | 263,139 | 512,389 | 22,441 | 112,228 | 182,553 | 4,322 | 93,215 | 414,769 | 941,396 | 221,641 | 0 | 4,226 | 4,226 | 0 | 559,612 | 545,358 | | |
| 1.18.13 Home Economics | 32,963 | 2,398 | 37,337 | 72,688 | 3,184 | 15,924 | 25,902 | 613 | 13,226 | 58,850 | 133,659 | 31,449 | 0 | 600 | 600 | 0 | 79,403 | 77,381 | | |
| 1.18.14 Law | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.16 Library Science | 798 | 54 | 834 | 1,693 | 71 | 366 | 578 | 16 | 296 | 1,314 | 2,984 | 782 | 0 | 193 | 193 | 0 | 1,724 | 1,728 | | |
| 1.18.18 Military Science | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.21 Public Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.23 Theology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.18.49 Interdisciplinary | 281,168 | 20,456 | 318,459 | 620,072 | 27,159 | 135,527 | 220,931 | 5,231 | 112,811 | 501,964 | 1,140,029 | 268,237 | 0 | 5,114 | 5,114 | 0 | 677,261 | 660,016 | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 1,798,683 | 130,288 | 2,028,258 | 3,949,233 | 179,978 | 885,442 | 1,407,102 | 33,317 | 718,490 | 3,199,927 | 7,269,788 | 1,798,388 | 0 | 32,571 | 32,571 | 0 | 4,313,448 | 4,203,578 | | |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | | | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.22.01 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.23.01 Health | 96,319 | 7,008 | 109,098 | 212,424 | 9,304 | 96,028 | 156,202 | 3,698 | 38,647 | 303,880 | 390,550 | 91,892 | 0 | 1,752 | 1,752 | 0 | 232,016 | 226,106 | | |
| 1.24.01 Family & Consumer Sciences | 30,248 | 2,201 | 34,261 | 68,710 | 2,922 | 30,157 | 49,054 | 1,161 | 12,437 | 85,431 | 122,648 | 28,858 | 0 | 550 | 550 | 0 | 72,863 | 71,007 | | |
| 1.25.01 Office | 136,937 | 9,969 | 155,105 | 302,078 | 13,228 | 136,524 | 222,074 | 5,258 | 54,944 | 432,029 | 555,248 | 130,644 | 0 | 2,491 | 2,491 | 0 | 329,858 | 321,457 | | |
| 1.26.01 Trade & Industrial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.27.01 Public Service | 38,706 | 2,821 | 43,909 | 86,436 | 3,745 | 38,649 | 62,868 | 1,438 | 15,554 | 122,304 | 167,187 | 38,985 | 0 | 705 | 708 | 0 | 93,381 | 91,002 | | |
| TOTAL POSTSECONDARY VOCATIONAL | 392,271 | 21,992 | 342,373 | 666,638 | 28,139 | 301,558 | 490,198 | 11,607 | 121,282 | 953,644 | 1,225,634 | 288,379 | 0 | 5,493 | 5,498 | 0 | 728,118 | 709,672 | | |
| 1.5 EPI | | | | | | | | | | | | | | | | | | | | |
| 1.50.01 EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL EPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.2 ADULT VOCATIONAL | | | | | | | | | | | | | | | | | | | | |
| 1.21.02 Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.22.02 Distributive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.23.02 Health | 2,065 | 150 | 2,338 | 4,533 | 199 | 976 | 1,588 | 825 | 825 | 3,625 | 8,334 | 1,981 | 0 | 37 | 37 | 0 | 4,951 | 4,825 | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.25.02 Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.26.02 Trade & Industrial | 14,812 | 1,078 | 16,777 | 32,967 | 1,431 | 7,036 | 11,445 | 271 | 5,943 | 26,126 | 60,669 | 14,131 | 0 | 289 | 286 | 0 | 35,673 | 34,774 | | |
| 1.27.02 Public Service | 26,627 | 1,937 | 30,160 | 58,724 | 2,572 | | | | | | | | | | | | | | | |

| Tallahassee Community College 2019-19 COST ANALYSIS 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 | 1,044 | 35 | | | | |
| 1.11.19 Physical Sciences | 0 | 0 | | | | |
| 1.12.10 Fine & Applied Arts | 0 | 0 | | | | |
| 1.13.11 Foreign Languages | 0 | 0 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 0 | 0 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 1,044 | 34.8 | 92 | 27 | 0.36 | 0.0046 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 0 | 0 | | | | |
| 1.11.04 Biological Science | 21,396 | 712 | | | | |
| 1.11.09 Engineering | 97 | 3 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 14,730 | 491 | | | | |
| 1.12.10 Fine & Applied Arts | 3,113 | 104 | | | | |
| 1.13.11 Foreign Languages | 5,020 | 167 | | | | |
| 1.13.15 Letters | 1,258 | 42 | | | | |
| 1.14.08 Education | 19,580 | 459 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 5,343 | 178 | | | | |
| 1.16.17 Mathematics | 40,280 | 1,342 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 10,536 | 351 | | | | |
| 1.17.22 Social Sciences | 31,787 | 1,060 | | | | |
| 1.18.06 Communications | 27,465 | 916 | | | | |
| 1.18.13 Home Economics | 3,897 | 130 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 97 | 3 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 33,230 | 1,108 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 211,698 | 7,056.8 | 14,361 | 5,474 | 72.87 | 0.8208 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 0 | 0 | | | | |
| 1.22.01 Distributive | 0 | 0 | | | | |
| 1.23.01 Health | 11,367 | 380 | | | | |
| 1.24.01 Family & Consumer Sciences | 3,576 | 119 | | | | |
| 1.25.01 Office | 16,189 | 540 | | | | |
| 1.25.01 Trade & Industrial | 0 | 0 | | | | |
| 1.27.01 Public Service | 4,583 | 153 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 35,735 | 1,191.2 | 5,003 | 924 | 12.30 | 0.1395 |
| 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 | 263 | 8 | | | | |
| 1.24.02 Family & Consumer Sciences | 0 | 0 | | | | |
| 1.25.02 Office | 0 | 0 | | | | |
| 1.25.02 Trade & Industrial | 1,751 | 58 | | | | |
| 1.27.02 Public Service | 3,146 | 105 | | | | |
| TOTAL ADULT VOCATIONAL | 5,142 | 171.4 | 343 | 133 | 1.77 | 0.0199 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 66 | 2.2 | 0 | 2 | 0.02 | 0.0003 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 493 | 16 | | | | |
| 1.29.99 On the Job Training | 633 | 20 | | | | |
| TOTAL APPRENTICESHIP | 1,286 | 42.9 | 17 | 33 | 0.44 | 0.0050 |
| 1.3 PREPARATORY | | | | | | |
| 1.31.01 Developmental Education | 2,284 | 76 | | | | |
| 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 | 2,284 | 76.1 | 414 | 59 | 0.79 | 0.0089 |
| 1.3 ADULT EDUCATION | | | | | | |
| 1.32.01 Adult Basic | 523 | 17 | | | | |
| 1.32.02 Adult Secondary | 0 | 0 | | | | |
| 1.32.03 GED Preparatory | 6 | 0 | | | | |
| 1.32.04 EAP Literacy (ESOL) | 188 | 6 | | | | |
| TOTAL ADULT EDUCATION | 714 | 23.8 | 270 | 18 | 0.25 | 0.0028 |
| TOTAL | 257,969 | 8,599.0 | 20,500 | 6,670 | 88.80 | 1.0000 |

Space ratios:
Instr related/total = 0.289

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

| | |
|----------------------------|-----------|
| Classrooms | 196,906 |
| Non-Voc Labs | 49,065 |
| Phy Ed | 53,588 |
| Voc Labs | 73,202 |
| Library | 71,589 |
| Student Services | 37,283 |
| 25% Office | 62,612 |
| Total Instr Related | 543,645 |
| Total "Satisfactory" Space | 1,881,310 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 6,670 | 88 |

| | Unduplicated (By Row) Headcount | |
|--------------|---------------------------------------|------------------------|
| BAC | 92 | |
| ASP | 14,361 | |
| PSAV | 5,003 | |
| PSAV | 343 | |
| CWE | 6 | |
| PREPARATORY | 414 | does not incl voc prep |
| ADULT ED | 270 | incl voc prep |
| APPRENT | 17 | |
| EPI | 0 | |
| TOTAL | 20,400 | |

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

check total FTE 8,597 (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 | 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 | | | 337,484 | 0 | 2,882,577 | 1,276,878 | 4,496,938 | 2,079,741 | 459,030 | 7,035,709 | 7,035,709 | X | X |
| 4.2000 Ext. 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 | 0 | X | X |
| 4.4000 Instruc. Compu. Svcs. | | | 163,712 | 0 | 2,878,217 | 324,552 | 3,366,481 | 157,018 | 36,320 | 3,559,820 | 3,559,820 | X | X |
| 4.6000 Academic Admin. | | | 2,893,993 | 0 | 2,983,920 | 138,296 | 6,017,210 | 66,794 | 22,367 | 6,106,370 | 6,106,370 | X | X |
| 4.7000 Course & Curr. Dev. | | | 278,019 | 0 | 5,197,813 | 383,126 | 5,835,050 | 651,964 | 6,893 | 6,497,915 | 6,497,915 | X | X |
| 4.8000 Prof. Person. Dev. | | | 0 | 0 | 874,600 | 5,530 | 880,130 | 31,262 | 0 | 911,400 | 723,120 | 182,280 | X |
| TOTAL ACADEMIC SUPPORT | | | 3,673,208 | 0 | 14,817,228 | 2,109,392 | 20,589,825 | 2,986,779 | 524,618 | 24,111,214 | 23,928,934 | 182,280 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | 0 |
| 5.3000 Cours. & Advisement | | | 314,221 | 0 | 5,204,723 | 1,364,451 | 6,883,396 | 374,619 | 18,177 | 7,276,192 | 7,276,192 | X | X |
| 5.4000 Placement Services | | | 0 | 0 | 551,481 | 55,334 | 606,815 | 495,927 | 3,140 | 1,105,882 | 1,105,882 | X | X |
| 5.5000 Fin. Aid Admin. | | | 107,381 | 0 | 1,778,509 | 192,922 | 2,078,012 | 57,523 | 11,798 | 2,148,328 | 2,148,328 | X | X |
| 5.6000 Student Rec. & Adm. | | | 94,323 | 0 | 2,383,275 | 139,374 | 2,566,973 | 50,293 | 5,294 | 2,640,469 | 2,640,469 | X | X |
| 5.7000 Health Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | 0 | 0 |
| 5.8100 Svcs. Students w Disabilities | | | 0 | 0 | 836,543 | 109,812 | 946,194 | 12,014 | 2,094 | 960,262 | 960,262 | X | X |
| 5.8200 Other Special Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 5.9000 Student Serv. Admin. | | | 884,077 | 0 | 8,140,424 | 710,084 | 9,834,585 | 71,517 | 14,612 | 9,920,714 | 9,920,714 | X | X |
| TOTAL STUDENT SERVICE | | | 1,500,293 | 0 | 18,864,856 | 2,571,777 | 22,936,935 | 1,061,863 | 55,009 | 24,053,848 | 24,053,848 | 0 | 0 |
| 6.0 INSTITUTIONAL SUPPORT | | | | | | | | | | | | | |
| 6.1000 Executive Management | | | 3,431,313 | 0 | 2,492,448 | 46,479 | 5,970,240 | 189,348 | 23,071 | 6,182,660 | X | 6,182,660 | X |
| 6.2000 Fiscal Operations | | | 516,179 | 0 | 2,501,358 | 39,603 | 3,057,141 | 665,032 | 14,644 | 3,736,817 | 2,802,613 | 934,204 | X |
| 6.3100 Data/Telecommunications | | | 70,743 | 0 | 1,418,214 | 0 | 1,488,967 | 2,838,108 | 516,419 | 4,642,485 | 3,481,864 | 1,160,621 | X |
| 6.3200 Human Resources | | | 591,691 | 0 | 4,310,769 | 170,786 | 5,073,245 | 481,117 | 33,691 | 5,588,053 | 4,191,040 | 1,397,013 | X |
| 6.3300 Logistical Services | | | 0 | 0 | 930,364 | 82,370 | 1,012,734 | 369,204 | 153,238 | 1,538,175 | 1,151,382 | 383,794 | X |
| 6.3400 Other General Expenses | | | 0 | 0 | 182,333 | 0 | 182,333 | 1,153,153 | 191,428 | 1,508,918 | 1,130,187 | 378,729 | X |
| 6.6000 Admin. Support Staff Svcs. | | | 316,257 | 0 | 873,669 | 150,662 | 1,340,588 | 256,133 | 10,200 | 1,606,921 | X | 1,606,921 | X |
| 6.7000 Community Relations | | | 651,508 | 0 | 2,174,328 | 48,344 | 2,874,179 | 2,460,660 | 8,111 | 5,342,959 | 2,671,479 | 2,671,479 | X |
| TOTAL INSTITUTIONAL SUPPORT | | | 5,577,691 | 0 | 14,861,482 | 538,244 | 20,877,417 | 8,213,766 | 950,803 | 30,141,986 | 15,428,564 | 14,713,422 | 0 |
| 7.0 PHYSICAL PLANT OPERATIONS | | | | | | | | | | | | | |
| 7.0100 Building Maintenance | | | 0 | 0 | 1,225,463 | 106,734 | 1,332,197 | 718,788 | 2,094 | 2,053,078 | 964,436 | 1,088,642 | X |
| 7.0200 Grounds Maintenance & Operation | | | 0 | 0 | 1,283,323 | 0 | 1,283,323 | 319,567 | 13,538 | 1,616,422 | 795,316 | 821,106 | X |
| 7.0300 Custodial | | | 0 | 0 | 3,783,090 | 230,605 | 4,013,695 | 334,907 | 0 | 4,348,602 | 2,042,761 | 2,305,840 | X |
| 7.0400 Utilities | | | 0 | 0 | 0 | 0 | 0 | 2,987,368 | 33,000 | 3,020,368 | 1,418,822 | 1,601,546 | X |
| 7.0500 Plant Operational (Incl Bldg/Equip. Ins) | | | 147,489 | 0 | 1,214,923 | 40,636 | 1,402,959 | 2,518,854 | 3,776,076 | 7,697,689 | 3,616,093 | 4,081,596 | 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 | 488,290 | 0 | 488,290 | 218,975 | 269,305 | X |
| 7.0900 Other | | | 0 | 0 | 0 | 0 | 0 | 3,121,222 | 0 | 3,121,222 | 1,466,195 | 1,655,024 | X |
| 7.1000 Facilities Planning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X |
| 7.2000 Campus Security Services | | | 191,418 | 0 | 2,085,668 | 729,515 | 2,986,601 | 1,070,868 | 127,087 | 4,183,559 | 1,965,230 | 2,218,324 | X |
| TOTAL PHY PLANT OPERATIONS | | | 338,618 | 0 | 9,572,487 | 1,106,490 | 11,017,775 | 11,539,853 | 3,951,789 | 26,509,416 | 12,452,833 | 14,056,583 | 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 | | | 11,089,919 | 0 | 68,116,131 | 6,325,902 | 76,531,952 | 23,802,260 | 5,482,261 | 104,816,463 | 75,864,178 | 28,952,285 | 0 |
| GRAND TOTAL - PART 1 AND 2 | \$67,540,198 | \$21,597,482 | \$12,807,513 | \$0 | \$65,987,682 | \$8,880,466 | \$176,793,321 | \$29,784,418 | \$6,543,193 | \$213,120,932 | | | |
| 9.0 CONTINGENCIES, TRANSFERS, etc | | | | | | | | | | | | | |
| 9.1000 Non-Mandatory Transfers | | | | | | | | 0 | 0 | 0 | X | X | 0 |
| 9.2000 Others (Explain) | | | | | | | | 0 | 0 | 0 | X | X | 0 |
| TOTAL CONTINGENCIES, TRANSFERS | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL - PARTS 1 & 2 AND 9.0 | \$7,540,198 | \$21,597,482 | \$12,807,513 | \$0 | \$65,987,682 | \$8,880,466 | \$176,793,321 | \$29,784,418 | \$6,543,193 | \$213,120,932 | \$75,864,178 | \$28,952,285 | \$0 |
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| Valencia College 2019-19 COST ANALYSIS 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 | 3,239 | 108 | | | | |
| 1.11.12 Health Professions | 7,581 | 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 | 22,031 | 734 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 0 | 0 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 0 | 0 | | | | |
| 1.17.22 Social Sciences | 0 | 0 | | | | |
| 1.18.06 Communications | 0 | 0 | | | | |
| 1.18.13 Home Economics | 0 | 0 | | | | |
| 1.18.14 Law | 0 | 0 | | | | |
| 1.18.16 Library Science | 0 | 0 | | | | |
| 1.18.18 Military Science | 0 | 0 | | | | |
| 1.18.21 Public Affairs | 0 | 0 | | | | |
| 1.18.23 Theology | 0 | 0 | | | | |
| 1.18.49 Interdisciplinary | 0 | 0 | | | | |
| TOTAL UL ADVANCED/PROFESSIONAL | 32,851 | 1,095.0 | 2,623 | 847 | 9.38 | 0.0320 |
| LOWER LEVEL | | | | | | |
| 1.1 LL ADVANCED & PROFESSIONAL | | | | | | |
| 1.11.01 Agric. & Nat. Res. | 0 | 0 | | | | |
| 1.11.02 Archt. & Environ. | 4,341 | 145 | | | | |
| 1.11.04 Biological Science | 50,032 | 1,668 | | | | |
| 1.11.09 Engineering | 1,812 | 60 | | | | |
| 1.11.12 Health Professions | 0 | 0 | | | | |
| 1.11.19 Physical Sciences | 59,922 | 1,997 | | | | |
| 1.12.10 Fine & Applied Arts | 34,071 | 1,138 | | | | |
| 1.13.11 Foreign Languages | 24,357 | 812 | | | | |
| 1.13.15 Letters | 0 | 0 | | | | |
| 1.14.08 Education | 70,791 | 2,300 | | | | |
| 1.15.05 Business & Management | 0 | 0 | | | | |
| 1.16.07 Computer & Infor. Sci. | 0 | 0 | | | | |
| 1.16.17 Mathematics | 133,759 | 4,459 | | | | |
| 1.17.03 Area Studies | 0 | 0 | | | | |
| 1.17.20 Psychology | 30,426 | 1,014 | | | | |
| 1.17.22 Social Sciences | 80,867 | 2,696 | | | | |
| 1.18.06 Communications | 143,661 | 4,789 | | | | |
| 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 | 60,469 | 2,018 | | | | |
| TOTAL LL ADVANCED/PROFESSIONAL | 694,565 | 23,152.2 | 55,341 | 17,906 | 198.31 | 0.6759 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | |
| 1.21.01 Agriculture | 1,996 | 67 | | | | |
| 1.22.01 Distributive | 11,996 | 400 | | | | |
| 1.23.01 Health | 63,163 | 2,773 | | | | |
| 1.24.01 Family & Consumer Sciences | 4,704 | 157 | | | | |
| 1.25.01 Office | 67,022 | 2,234 | | | | |
| 1.26.01 Trade & Industrial | 74,767 | 2,493 | | | | |
| 1.27.01 Public Service | 19,742 | 658 | | | | |
| TOTAL POSTSECONDARY VOCATIONAL | 263,440 | 8,781.3 | 33,762 | 6,792 | 75.22 | 0.2564 |
| 1.5 EPI | | | | | | |
| 1.50.01 EPI | 2,680 | 89 | | | | |
| TOTAL EPI | 2,680 | 89.3 | 176 | 69 | 0.77 | 0.0026 |
| 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 | 7,536 | 251 | | | | |
| TOTAL ADULT VOCATIONAL | 7,536 | 251.2 | 418 | 194 | 2.15 | 0.0073 |
| 1.2 CONTINUING WORKFORCE ED. | | | | | | |
| TOTAL CONTINUING WORKFORCE ED. | 594 | 19.8 | 0 | 15 | 0.17 | 0.0006 |
| 1.2 APPRENTICESHIP | | | | | | |
| 1.29.97 Class | 0 | 0 | | | | |
| 1.29.99 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 | 21,300 | 710 | | | | |
| 1.31.02 Vocational Prep. | 0 | 0 | | | | |
| 1.31.03 EAP Dev Ed | 4,683 | 156 | | | | |
| 1.31.04 EAP Vocational Prep. | 0 | 0 | | | | |
| TOTAL PREPARATORY | 25,983 | 866.1 | 4,649 | 670 | 7.42 | 0.0253 |
| 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 | 1,027,649 | 34,255.0 | 96,959 | 26,493 | 293.41 | 0.0000 |

Space ratios:
Instr related/total = 0.470

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

| | |
|----------------------------|-----------|
| Classrooms | 407,221 |
| Non-Voc Labs | 169,849 |
| Phy Ed | 37,489 |
| Voc Labs | 159,810 |
| Library | 83,354 |
| Student Services | 64,210 |
| 25% Office | 82,528 |
| Total Instr Related | 1,004,461 |
| Total "Satisfactory" Space | 2,136,282 |

| Financial | Full Time |
|------------|-----------|
| Aid | Faculty |
| Undup Head | FTE |
| 26,493 | 293 |

| Unduplicated (By Row) Headcount | |
|---------------------------------------|---------------|
| BAC | 2,623 |
| ASP | 55,341 |
| PSAV | 33,752 |
| CWE | 418 |
| PREPARATORY | 4,649 |
| ADULT ED | 0 |
| APPRENT | 0 |
| EPI | 176 |
| TOTAL | 94,339 |

does not incl voc prep
incl voc prep

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

check total FTE 34,235 (excludes CWE)