THE FLORIDA COLLEGE SYSTEM
2022-23 ANNUAL COST ANALYSIS
DETAIL REPORTS

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	2.749	1.401	23	0	90	1	0	4.306	58	0	4.364	2.980	2.245	2.119	1.332	8.676	5	7	1.503	1.882	3.398	16.438	228	72	3	1.455	4.025	5.479
1.11.02 Archit. & Environ.	239.405	26.376	3.488	0	20.858	168	0	368.211	23.092	23.092	399.671	76.374	91.164	89.062	39.745	296.345	15.256	0	76.916	59.170	151.342	847.358	264	3.211	107	3.735	4.184	7.919
1.11.04 Biological Science	1.096.064	93.979	10.168	0	43.571	10.022	0	1.540.005	169.548	169.548	1.723.788	426.626	310.468	369.585	195.273	1.301.955	3.616	10.151	286.411	336.486	636.666	3.662.409	324	11.292	377	4.572	5.142	9.715
1.11.09 Engineering	977.412	40.926	17.310	0	63.748	23.236	0	1.421.804	37.217	37.217	1.461.866	262.308	267.268	293.621	188.724	1.011.922	15.227	1.790	227.567	255.093	499.677	2.973.564	282	10.531	351	4.165	4.307	8.472
1.11.12 Health Professions	9.305.408	1.609.770	778.313	0	795.620	117.141	0	15.616.865	761.666	761.666	16.405.311	3.702.878	3.121.842	3.614.708	2.045.467	12.484.897	98.106	120.702	2.856.675	2.957.293	6.032.776	34.922.983	319	109.466	3.648	4.497	5.076	9.573
1.11.19 Physical Sciences	57.671	2.379	0	0	55.839	0	0	152.300	316	316	152.616	15.085	11.229	12.011	6.618	44.943	72	144	10.174	11.049	21.439	218.998	519	422	14	10.901	4.742	15.643
1.12.10 Fine & Applied Arts	433.939	51.932	0	0	6.021	1.959	0	633.852	22.560	22.560	656.413	113.866	94.877	109.617	60.317	378.678	1.407	3.908	97.054	116.733	219.103	1.254.193	322	3.894	130	5.049	4.598	9.648
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	1.977	1.101	2.966	1.226	7.270	7	154	2.050	1.851	4.063	11.332	222	51	2	0	5.667	5.666
1.13.15 Letters	30.019	33.472	126	0	477	6	0		307	307	69.985	54.868	48.703	69.892	19.229	192.692	699	3.580	62.025	64.310	130.619	393.296	199	1.977	66	1.060	4.899	5.959
1.14.08 Education								10.356.235	225.709	225.709	10.586.751	1.971.647	1.607.362	1.941.903	1.078.546	6.599.458	26.122	56.738	1.552.061	1.613.416				58.450	1.948	5.435	5.055	10.490
1.15.05 Business & Management								17.252.923	582.388	582.388	17.879.217	7.536.481	6.414.323	7.539.655	4.322.123	25.812.583	211.471	226.801	5.872.967	6.413.687				227.211	7.572	2.361	5.089	7.451
1.16.07 Computer & Infor. Sci.								4.264.452	173.357	173.357	4.452.259	1.780.136	1.428.700	1.555.575	893.613	5.658.026	40.910	51.829	1.211.973	1.344.216				50.231	1.674	2.660	4.962	7.622
1.16.17 Mathematics								41.309	38	38	41.347	5.912	5.147	6.819	2.912	20.789	51	199	5.475	6.092				205	6	6.891	5.434	12.326
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								3.351	0	0	3.351	3.557	2.527	4.407	3.547	14.037	121	28	3.508	4.108				81	3	1.117	7.267	8.384
1.17.22 Social Sciences								707.601	1.341	1.341	708.942	428.632	329.986	313.210	194.717	1.266.544	1.600	18.759	230.986	231.630				10.314	344	2.061	5.086	7.147
1.18.06 Communications								8.573	0	0	8.573	8.452	5.724	5.263	3.254	22.692	2	15	3.795	4.696				180	6	1.429	5.200	6.629
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								490.765	2.039	2.039	492.804	168.471	114.929	110.027	71.286	464.714	304	507	80.578	99.119				3.636	121	4.073	5.332	9.405
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								13.031	700	700	13.733	5.960	7.028	7.253	4.886	25.127	73	51	5.002	6.242				240	8	1.717	4.562	6.279
1.18.21 Public Affairs								2.207.317	66.392	66.392	2.274.818	594.906	461.562	446.776	365.782	1.869.027	14.006	13.733	339.245	470.515				16.920	564	4.033	4.799	8.832
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								95.938	371	371	570.354	249.161	216.026	305.745	78.848	849.778	3.256	15.782	277.245	286.105				8.840	295	1.933	4.855	6.788
TOTAL UL ADVANCED/PROFESSIONAL	**30,781,243**	**7,900,286**	**2,540,184**	**514,526**	**2,832,322**	**552,395**	**10,601,601**	**55,722,556**	**2,067,101**	**116,606**	**57,906,265**	**17,410,280**	**14,542,212**	**16,800,214**	**9,577,446**	**58,330,150**	**432,312**	**524,877**	**13,203,216**	**14,283,697**	**28,444,103**	**144,680,517**	**280**	517,224	17,241	3,359	5,033	8,392
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.												57.581	60.156	79.978	48.592		475	768	53.941	66.216					70	1.458	5.253	6.710
1.11.02 Archit. & Environ.												196.175	196.752	153.779	114.947		14.005	8.954	139.853	137.160					231	3.790	4.163	7.953
1.11.04 Biological Science												15.066.369	13.431.155	15.605.829	8.436.619		382.701	598.355	12.525.925	12.612.669					15.624	3.985	5.035	9.020
1.11.09 Engineering												304.630	269.825	291.603	171.766		11.613	16.844	251.815	254.035					297	7.277	5.293	12.570
1.11.12 Health Professions												1.072.016	914.411	867.606	686.044		25.363	81.753	748.798	843.628					985	4.200	5.319	9.520
1.11.19 Physical Sciences												12.153.717	10.927.275	12.270.415	6.540.534		358.457	425.085	10.116.138	9.986.303					12.961	3.639	4.844	8.483
1.12.10 Fine & Applied Arts												10.244.194	9.230.980	10.237.723	5.688.952		242.530	319.184	8.287.276	8.295.724					10.559	4.328	4.976	9.305
1.13.11 Foreign Languages												4.134.458	3.788.527	4.228.854	2.441.978		128.535	130.312	3.409.137	3.346.909					4.395	2.639	4.917	7.555
1.13.15 Letters												30.717.469	26.683.035	29.561.364	16.118.921		508.191	1.144.876	24.324.427	25.031.384					30.328	2.886	5.081	7.966
1.14.08 Education												6.803.495	6.239.719	6.671.791	3.848.209		281.245	278.803	5.365.484	5.421.491					7.361	2.590	4.743	7.333
1.15.05 Business & Management												4.098.485	3.592.458	4.526.529	1.955.150		48.466	271.614	3.843.719	3.876.916					4.349	2.326	5.108	7.434
1.16.07 Computer & Infor. Sci.												3.915.226	3.447.246	4.475.739	1.751.172		46.940	251.241	3.752.606	3.794.890					4.324	2.398	4.957	7.355
1.16.17 Mathematics												31.362.827	28.314.489	31.296.890	17.342.152		915.455	1.051.591	25.585.519	25.380.792					33.102	2.713	4.871	7.584
1.17.03 Area Studies												33.820	35.592	30.155	20.187		430	2.455	23.035	27.533					38	4.318	4.558	8.876
1.17.20 Psychology												11.012.702	9.690.864	10.893.707	5.755.069		261.122	404.955	9.233.416	8.947.771					11.657	2.115	4.821	6.936
1.17.22 Social Sciences												22.066.338	20.117.009	22.395.029	12.404.819		605.425	726.750	18.049.378	17.817.798					23.184	2.110	4.925	7.035
1.18.06 Communications												5.959.205	6.142.173	6.228.396	3.973.889		493.573	90.237	5.383.202	4.722.672					8.030	2.780	4.109	6.889
1.18.13 Home Economics												273.898	269.744	488.113	250.306		1.964	5.798	305.505	331.926					371	818	5.195	6.013
1.18.14 Law												138.162	121.356	115.381	62.798		2.189	12.065	102.645	111.154					136	2.322	4.895	7.217
1.18.16 Library Science												26.976	24.854	36.391	16.622		591	1.315	28.416	28.723					30	1.955	5.463	7.418
1.18.18 Military Science												15.282	15.052	15.596	9.567		555	287	13.240	13.177					18	1.208	4.598	5.806
1.18.21 Public Affairs												206.968	191.384	176.992	112.808		3.583	21.132	149.780	151.543					205	2.426	4.947	7.373
1.18.23 Theology												73.378	71.885	66.948	37.386		3.305	2.032	54.509	62.941					70	880	5.320	6.200
1.18.49 Interdisciplinary												8.832.299	8.299.541	9.567.925	4.807.369		399.001	294.891	7.551.845	7.509.212					10.025	2.570	4.714	7.284
TOTAL LL ADVANCED/PROFESSIONAL	**275,404,658**	**77,399,354**	**12,457,177**	**693,281**	**18,914,418**	**8,690,976**	**96,693,250**	**490,253,111**	**19,959,526**	**3,750,199**	**513,962,835**	**168,765,672**	**152,075,452**	**170,282,732**	**92,595,863**	**583,719,721**	**4,735,714**	**6,141,295**	**139,299,614**	**138,772,566**	**288,949,189**	**1,386,631,744**	**259**	5,350,329	178,344	2,882	4,893	7,775
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture								2.770.501	454.494	2.197	3.227.192	462.809	608.593	535.635	296.974	1.904.010	13.373	15.799	482.684	368.843				14.541	484	6.668	5.754	12.421
1.22.01 Marketing								6.691.788	1.237.454	130.636	8.059.875	1.700.609	1.951.035	1.484.788	894.722	6.031.153	49.876	27.029	1.256.547	1.329.958				52.654	1.755	4.593	4.954	9.547
1.23.01 Health								138.541.128	14.927.683	5.798.096	159.266.907	20.305.602	24.469.411	19.999.478	11.529.211	76.303.701	563.063	477.593	16.311.594	16.327.004				631.707	21.058	7.563	5.223	12.786
1.24.01 Family & Consumer Sciences								7.447.251	551.267	80.737	8.079.255	1.865.086	2.309.181	1.954.795	993.954	7.123.017	86.045	62.525	1.603.838	1.538.572				60.880	2.029	3.982	5.133	9.114
1.25.01 Business								48.742.799	1.316.932	334.941	50.394.671	15.433.477	18.531.233	14.849.285	8.414.437	57.228.432	475.230	254.071	11.985.003	12.054.289				471.175	15.706	3.209	5.221	8.429
1.26.01 Industrial								33.639.473	3.830.999	1.209.685	38.680.158	7.910.504	9.927.225	7.514.888	4.528.825	29.881.441	369.847	151.058	6.292.129	6.502.127				263.878	8.795	4.398	4.911	9.309
1.27.01 Public Service								16.776.892	1.224.482	274.555	18.275.929	3.820.932	4.596.626	3.516.721	2.112.429	14.046.708	127.907	59.848	2.862.190	2.903.355				118.062	3.936	4.643	5.081	9.725
TOTAL POSTSECONDARY VOCATIONAL	**125,597,658**	**43,136,404**	**10,974,842**	**273,807**	**19,770,898**	**5,902,021**	**48,954,202**	**254,609,834**	**23,543,309**	**7,830,847**	**285,983,989**	**51,499,017**	**62,393,303**	**49,855,592**	**28,770,552**	**192,518,462**	**1,685,339**	**1,047,924**	**40,793,985**	**41,024,144**	**84,551,389**	**563,053,842**	**349**	1,612,897	53,765	5,319	5,153	10,472
1.5 EPI																												
1.50.01 EPI	243.706	404.317	74.715	0	322.810	105.713	207.365	**1.358.625**	30.275	6.766	**1.395.666**	259.682	277.313	255.286	150.189	942.469	20.532	5.620	225.337	195.544	447.032	2.785.168	309	9.013	301	4.637	4.616	9.253
TOTAL EPI	**243,706**	**404,317**	**74,715**	**0**	**322,810**	**105,713**	**0**	**207,365**	**30,275**	**6,766**	**1,395,666**	**259,682**	**277,313**	**255,286**	**150,189**	**942,469**	**20,532**	**5,620**	**225,337**	**195,544**	**447,032**	**2,785,168**	**309**	9,013	301	4,637	4,616	9,253
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture								0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0
1.22.02 Marketing								214.654	734	0	215.388	49.259	32.205	31.990	17.861	131.315	480	2.477	21.595	28.878				997	34	6.335	5.434	11.769
1.23.02 Health								11.813.088	1.615.441	583.868	14.012.395	1.207.981	1.008.919	1.318.918	815.097	4.350.915	21.150	42.884	1.041.493	1.129.539				37.048	1.236	11.337	5.328	16.665
1.24.02 Family & Consumer Sciences								1.286.871	160.879	3.378	1.451.129	369.997	254.175	390.324	268.956	1.283.454	4.096	19.320	287.296	332.351				9.198	307	4.727	6.275	11.002
1.25.02 Business								329.033	5.281	269	334.583	24.656	17.006	21.467	23.661	86.790	705	138	18.952	26.000				706	24	13.941	5.524	19.465
1.26.02 Industrial								13.532.684	4.745.866	398.156	18.676.706	2.653.317	2.016.181	2.635.986	1.705.964	9.011.448	39.896	104.022	2.039.734	2.130.404				77.951	2.598	7.189	5.129	12.318
1.27.02 Public Service								20.781.623	5.152.538	2.206.251	28.140.414	3.029.441	2.495.413	3.379.853	1.728.146	10.632.854	77.830	91.723	2.609.033	2.661.996				94.332	3.145	8.948	5.111	14.058
TOTAL ADULT VOCATIONAL	**15,055,292**	**14,160,925**	**1,900,508**	**52,142**	**7,390,513**	**1,016,165**	**8,382,409**	**47,957,952**	**11,680,740**	**3,191,922**	**62,830,614**	**7,334,653**	**5,823,899**	**7,778,538**	**4,559,685**	**25,496,776**	**144,159**	**260,563**	**6,018,104**	**6,309,167**	**12,731,993**	**101,059,383**	**459**	220,231	7,342	8,558	5,207	13,765
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	406.952	6.195.599	1.124.666	658.612	5.411.440	330.154	2.853.427	16.980.847	5.297.604	954.600	23.233.054	2.486.606	527.661	2.463.466	0	6.520.692	34.136	91.846	2.084.737	2.177.695	4.388.414	34.142.159	462	73.959	2.465	9.425	4.426	13.851
TOTAL CONTINUING WORKFORCE ED.	**406,952**	**6,195,599**	**1,124,666**	**658,612**	**5,411,440**	**330,154**	**2,853,427**	**16,980,847**	**5,297,604**	**954,600**	**23,233,054**	**2,486,606**	**527,661**	**2,463,466**	**1,042,957**	**6,520,692**	**34,136**	**91,846**	**2,084,737**	**2,177,695**	**4,388,414**	**34,142,159**	**462**	73,959	2,465	9,425	4,426	13,851
1.2 APPRENTICESHIP																												
1.29.97 Class	56.179	290.089	553	0	15.237	22	27.531	**389.611**	243.259	1.328	634.196	397.845	187.852	359.742	238.890	1.184.327	6.715	4.570	289.538	285.226	586.051	2.404.574	187	12.865	429	1.478	4.127	5.605
1.29.98 On the Job Training	98.317	186.086	7.311	0	117.169	278	70.548	**479.710**	857.725	17.547	1.354.982	270.834	100.993	237.168	163.697	772.691	6.362	3.339	203.446	183.552	396.700	2.524.374	29	88.336	2.945	460	397	857
TOTAL APPRENTICESHIP	**154,497**	**476,175**	**7,864**	**0**	**132,406**	**300**	**98,077**	**869,320**	**1,100,984**	**18,875**	**1,989,180**	**668,679**	**288,845**	**596,910**	**402,587**	**1,957,019**	**13,077**	**7,909**	**492,986**	**468,779**	**982,751**	**4,928,948**	**49**	101,203	3,374	590	871	1,461
1.3 DEVELOPMENTAL EDUCATION																												
1.31.01 Developmental Ed	9.953.669	2.721.055	247.290	0	902.598	615.803	3.484.060	17.924.476	411.492	29.514	18.365.482	4.205.026	6.699.508	4.028.656	2.410.160	17.343.350	136.116	112.026	3.327.242	3.201.156	6.776.539	42.485.371	323	131.699	4.389	4.184	5.496	9.680
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	14	31	17	10	71	0	0	10	14	24	95	95	1	0	0	0	0
1.31.03 EAP Dev Ed	2.052.703	1.407.227	12.850	11.502	136.966	141.431	808.258	4.570.936	74.077	5.383	4.650.396	1.898.680	2.197.854	1.816.033	776.674	6.689.241	31.931	75.794	1.627.665	1.622.797	3.358.187	14.697.826	243	60.374	2.013	2.310	4.991	7.301
1.31.04 EAP Vocational Prep.	545	12.572	2.685	0	2.900	50	2.250	21.002	251	700	21.953	9.128	18.560	10.843	4.166	42.697	1.311	177	9.514	8.111	19.114	83.763	229	366	12	1.829	5.151	6.980
TOTAL DEVELOPMENTAL EDUCATION	**12,006,917**	**4,140,854**	**262,826**	**11,502**	**1,042,463**	**757,283**	**4,294,568**	**22,516,414**	**485,820**	**35,596**	**23,037,831**	**6,112,849**	**8,915,952**	**5,855,548**	**3,191,008**	**24,075,360**	**169,359**	**187,997**	**4,964,429**	**4,832,078**	**10,153,863**	**57,267,055**	**298**	192,440	6,413	3,592	5,337	8,930
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	680.288	523.734	118.584	7.000	814.726	209.299	686.339	3.039.968	345.231	5.345	3.390.545	587.044	1.166.002	688.089	496.404	2.937.539	18.918	14.648	561.076	633.312	1.227.954	7.556.035	419	18.045	602	5.632	6.919	12.552
1.32.02 Adult Secondary	13.655	29.964	542	0	3.223	2.786	11.948	62.117	1.148	141	63.406	7.316	14.384	5.440	2.754	29.896	319	265	3.930	4.685	9.199	102.500	589	174	6	10.568	6.516	17.083
1.32.03 GED Preparatory	36.016	18.421	17.775	0	46.495	1.565	29.986	150.259	6.102	2.994	159.355	97.358	227.605	109.767	70.298	505.028	6.513	1.070	86.953	92.979	187.517	851.900	255	3.339	111	1.436	6.239	7.675
1.32.04 EAP Literacy (ESOL)	710.623	2.463.704	365.311	23.489	516.013	107.519	734.196	4.920.854	44.664	17.912	4.983.429	2.022.320	4.233.277	2.117.854	981.545	9.354.994	59.283	83.785	1.781.692	1.964.210	3.888.969	18.227.394	284	64.245	2.141	2.328	6.186	8.513
TOTAL ADULT EDUCATION	**1,440,581**	**3,035,823**	**502,211**	**30,489**	**1,380,455**	**321,170**	**1,462,470**	**8,173,198**	**397,143**	**26,393**	**8,596,734**	**2,714,038**	**5,641,268**	**2,921,149**	**1,551,002**	**12,827,457**	**85,033**	**99,768**	**2,433,651**	**2,695,188**	**5,313,640**	**26,737,829**	**312**	85,803	2,861	3,005	6,341	9,346
TOTAL INSTRUCTION (CCPF)	**461,091,504**	**156,849,735**	**29,844,991**	**2,234,359**	**57,197,728**	**17,676,177**	**173,547,367**	**898,441,858**	**64,562,500**	**15,931,808**	**978,936,166**	**257,251,478**	**250,485,905**	**256,809,435**	**141,841,286**	**906,388,102**	**7,319,661**	**8,367,802**	**209,516,056**	**210,758,858**	**435,962,375**	**2,321,286,647**	**284**	8,163,095	272,103	3,598	4,933	8,531
UNALLOCATED COST																						106,042,867						
TOTAL COST																						2,427,329,513						

Total Fund 1 Expenditures from AGL:	2,524,748,614 2022-23 Accounts by GL cell D428
OPEB and Compensated Absences from AGL:	19,354,164 78,064,937 Amount difference between CA and AGL
Total Expenditures from AGL net of primary exclusions:	2,505,394,450 3.22% % difference between CA and AGL

COLLEGE:
CONSOLIDATED SUMMARY
2022-23 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									
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			1,086,932	3,027	869,258	291,797	684,930	2,935,945	1,248,645	34,883	4,219,472	X	X	4,219,472
3.2000 Public Broadcasting			269,461	0	724,525	21,617	353,687	1,369,290	95,174	38,008	1,502,472	X	X	1,502,472
TOTAL PUBLIC SERVICE			**1,356,394**	**3,027**	**1,593,783**	**313,413**	**1,038,617**	**4,305,234**	**1,343,819**	**72,890**	**5,721,944**	**0**	**0**	**5,721,944**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			9,111,382	83,685	25,644,007	6,993,686	13,117,721	54,950,485	11,498,003	1,604,101	68,052,588	68,052,588	X	X
4.2000 Ed. Media Services			90,145	0	2,543,858	161,850	929,199	3,725,052	1,143,026	219,899	5,087,975	X	5,087,975	X
4.3000 Open Labs (Interdisciplinary)			141,573	0	4,530,666	1,532,000	2,046,679	8,250,920	1,625,969	237,495	10,114,382	10,114,382	X	X
4.4000 Instruc. Compu. Svcs.			3,530,525	6,735	18,291,546	1,098,869	7,500,345	30,428,019	15,402,465	2,765,711	48,596,195	48,596,195	X	X
4.6000 Academic Admin.			35,899,069	293,648	28,850,638	1,859,019	22,888,508	89,790,881	13,402,423	2,937,299	106,130,601	106,130,601	X	X
4.7000 Course & Curr. Dev.			1,011,684	12,500	7,860,411	481,461	2,959,036	12,325,091	3,073,411	32,428	15,430,928	15,430,928	X	X
4.8000 Prof. Person. Dev.			1,387,068	89,476	2,840,723	522,150	2,153,095	6,992,508	4,125,950	40,017	11,158,477	8,926,781	2,231,695	X
TOTAL ACADEMIC SUPPORT			**51,171,442**	**486,044**	**90,561,847**	**12,649,037**	**51,594,583**	**206,462,954**	**50,271,246**	**7,836,948**	**264,571,150**	**257,251,480**	**7,319,671**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			1,668,137	57,643	2,431,364	1,086,165	1,806,625	7,049,935	1,232,346	85,524	8,367,804	X	0	X
5.2000 Organized Athletics			888,757	120,140	4,647,773	607,030	2,075,098	8,338,797	3,664,583	268,189	12,271,568	X	X	0
5.3000 Couns. & Advisement			6,928,328	186,740	48,323,049	4,258,997	20,079,731	79,776,845	7,174,475	610,968	87,562,289	87,562,289	X	X
5.4000 Placement Services			273,879	0	2,293,685	411,452	952,663	3,931,680	1,073,682	5,536	5,010,899	5,010,899	X	X
5.5000 Fin. Aid Admin.			4,303,158	23,625	21,539,938	1,375,245	9,363,591	36,605,555	3,397,154	115,958	40,118,667	40,118,667	X	X
5.6000 Student Rec. & Adm.			5,442,980	72,832	30,383,775	2,150,944	13,357,862	51,408,396	4,224,883	292,391	55,925,670	55,925,670	X	X
5.7000 Health Services			0	0	15,865	10,350	3,311	29,526	0	0	29,526	X	X	0
5.8100 Svcs. Students w Disabilities			1,871,426	80,915	5,490,015	775,431	2,397,350	10,615,138	1,671,448	126,277	12,412,861	12,412,861	X	X
5.8200 Other Special Services			90,928	0	1,078,197	63,829	420,739	1,653,694	232,257	11,060	1,897,010	1,897,010	X	X
5.9000 Student Serv. Admin.			11,332,317	54,318	17,242,432	1,602,362	10,711,480	40,942,910	6,351,484	264,111	47,558,506	47,558,506	X	X
TOTAL STUDENT SERVICE			**32,799,909**	**596,213**	**133,446,094**	**12,341,805**	**61,168,453**	**240,352,476**	**29,022,313**	**1,780,013**	**271,154,800**	**250,485,901**	**8,367,804**	**12,301,094**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			40,719,722	295,196	17,033,265	545,551	20,985,686	79,579,422	18,673,759	2,582,287	100,835,467	X	100,835,467	X
6.2000 Fiscal Operations			10,204,625	0	28,696,906	914,702	13,946,962	53,763,194	21,565,405	447,864	75,776,463	56,832,347	18,944,117	X
6.3100 Data/Telecommunications			13,016,889	3,368	28,688,719	529,029	13,679,551	55,917,552	57,700,244	8,154,673	121,772,469	91,329,350	30,443,117	X
6.3200 Human Resources			6,557,930	0	14,398,091	486,897	7,381,425	28,824,340	4,887,963	282,720	33,995,022	25,496,268	8,498,757	X
6.3300 Logistical Services			1,957,099	0	10,264,196	569,167	4,555,937	17,346,397	10,543,972	1,407,464	29,297,835	21,973,376	7,324,458	X
6.3400 Other General Expenses			683,792	0	572,110	101,000	671,246	2,028,149	41,636,504	317,980	43,982,631	32,986,975	10,995,658	X
6.6000 Admin. Support Staff Svcs.			669,619	13,000	1,937,578	267,134	826,304	3,713,629	546,943	22,801	4,283,372	X	4,283,372	X
6.7000 Community Relations			9,674,628	14,164	16,722,894	409,987	8,752,195	35,573,868	20,699,412	108,951	56,382,230	28,191,116	28,191,116	X
TOTAL INSTITUTIONAL SUPPORT			**83,484,298**	**325,727**	**118,313,758**	**3,823,464**	**70,799,305**	**276,746,550**	**176,254,202**	**13,324,741**	**466,325,492**	**256,809,432**	**209,516,060**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			1,149,265	0	19,653,524	328,664	7,891,820	29,023,274	19,275,958	6,088,452	54,387,682	23,033,827	31,353,856	X
7.0200 Grounds Maintenance & Operation			302,909	21,168	6,737,917	133,310	2,858,497	10,053,803	9,560,396	570,669	20,184,868	8,794,143	11,390,727	X
7.0300 Custodial			937,051	0	17,938,874	5,081,191	9,030,506	32,987,623	28,346,006	242,268	61,575,897	23,677,006	37,898,891	X
7.0400 Utilities			0	0	25,368	118,076	72,026	215,470	86,824,114	404,901	87,444,484	35,030,164	52,414,320	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			2,519,074	33,949	8,361,471	207,981	4,407,525	15,530,000	31,498,322	914,741	47,943,065	19,091,160	28,851,905	X
7.0600 Repairs Furniture & Equipment			250,981	0	142,967	0	117,855	511,803	728,045	179,345	1,419,193	543,598	875,595	X
7.0700 Minor Repairs & Renovation Buildings			0	0	664,126	18,509	250,331	932,966	798,727	74,509	1,806,203	769,064	1,037,139	X
7.0800 Rental of College Facilities			0	0	0	5,956	0	5,956	880,798	528	887,282	239,105	648,178	X
7.0900 Other			265,684	0	715,575	0	360,201	1,341,460	4,357,088	163,794	5,862,342	2,848,333	3,014,009	X
7.1000 Facilities Planning			1,755,550	0	3,167,011	2,969	1,588,675	6,514,206	4,033,729	772,252	11,320,186	4,715,798	6,604,388	X
7.2000 Campus Security Services			2,800,937	10,742	25,393,941	3,821,511	11,853,407	43,880,540	15,265,783	622,623	59,768,945	23,099,084	36,669,861	X
TOTAL PHY PLANT OPERATIONS			**9,981,452**	**65,859**	**82,800,776**	**9,718,167**	**38,430,844**	**140,997,099**	**201,568,968**	**10,034,079**	**352,600,148**	**141,841,282**	**210,758,865**	**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			178,793,496	1,476,870	426,716,259	38,845,888	223,031,803	868,864,314	458,460,548	33,048,671	1,360,373,533	906,388,094	435,962,398	18,023,038
GRAND TOTAL - PART 1 AND 2	**$461,091,504**	**$156,849,735**	**$208,638,487**	**$3,711,228**	**$483,913,986**	**$56,522,063**	**$396,579,168**	**$1,767,306,172**	**$523,023,050**	**$48,980,477**	**$2,339,309,699**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									72,896,398		72,896,398	X	X	0
9.2000 Others (Explain)									15,123,430		15,123,430	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$0**		**88,019,828**	**0**	**0**	**0**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**461,091,504**	**156,849,735**	**208,638,487**	**3,711,228**	**483,913,986**	**56,522,063**	**396,579,168**	**1,767,306,172**	**611,042,879**	**48,980,477**	**2,427,329,528**	**906,388,094**	**435,962,398**	**106,042,867**

$ 972.32	Academic Support per FTE	$ 32.41	Academic Support per Credit Hour
$ 321.80		$ 10.73	
$ 205.53		$ 6.85	
$ 252.68	Student Services per FTE & Headcount		

COLLEGE: CONSOLIDATED SUMMARY 2022-23 COST ANALYSIS CA-2 Information Structure Categories	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT					
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Acric. & Nat. Res.	2.468	19	468	2.954	154	772		796	21	474	23	2.238	2.103	1.322	0	5	5	7	1.492	1.868
1.11.02 Archit. & Environ.	60.331	3.092	11.427	74.849	2.576	27.443		44.945	2.069	13.174	327	90.533	87.283	38.951	14.178	773	14.951	0	75.380	57.988
1.11.04 Biological Science	312.635	13.620	96.543	422.799	19.290	70.323		154.421	6.688	57.487	1.055	309.260	365.043	193.052	178	3.404	3.582	10.145	283.404	333.223
1.11.09 Engineering	178.112	10.254	68.665	257.021	14.604	53.837		141.960	10.354	44.414	294	265.462	287.035	184.660	12.641	2.564	15.204	1.790	223.411	249.629
1.11.12 Health Professions	2.639.067	117.743	918.413	3.675.222	180.499	753.107		1.534.151	52.556	568.416	23.118	3.111.845	3.587.971	2.027.668	67.623	29.437	97.060	120.329	2.836.175	2.936.385
1.11.19 Physical Sciences	10.908	288	3.889	15.085	451	2.757		5.761	313	1.946	0	11.229	12.011	6.618	0	72	72	144	10.174	11.049
1.12.10 Fine & Applied Arts	70.488	5.600	37.216	113.303	5.062	13.550		58.739	1.234	16.129	0	94.715	109.259	59.900	0	1.400	1.400	3.908	96.750	116.241
1.13.11 Foreign Languages	1.600	27	350	1.977	17	244		591	0	248	0	1.101	2.966	1.226	0	7	7	154	2.050	1.851
1.13.15 Letters	32.934	2.795	19.139	54.868	3.429	11.044		23.185	143	10.781	121	48.703	69.892	19.229	0	699	699	3.580	62.029	64.310
1.14.08 Education	1.426.094	43.273	487.985	1.957.350	87.065	417.102		750.454	24.038	320.195	4.003	1.602.858	1.928.824	1.069.283	15.082	10.818	25.900	56.704	1.542.638	1.601.644
1.15.05 Business & Management	5.326.103	238.301	1.925.285	7.489.685	369.954	1.409.610		3.297.312	126.437	1.155.919	38.777	6.398.009	7.493.190	4.291.038	150.674	59.573	210.247	226.206	5.839.468	6.375.531
1.16.07 Computer & Infor. Sci.	1.313.613	50.542	404.342	1.768.494	76.661	354.403		705.362	22.750	253.844	11.473	1.424.491	1.545.500	886.950	27.628	12.635	40.263	51.615	1.203.949	1.336.330
1.16.17 Mathematics	3.973	203	1.673	5.848	316	1.235		2.445	97	1.017	15	5.125	6.739	2.863	0	51	51	199	5.425	6.026
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	2.592	87	735	3.414	179	505		1.165	195	435	0	2.480	4.220	3.414	96	22	117	27	3.366	3.946
1.17.22 Social Sciences	313.519	6.332	104.445	424.297	19.530	88.263		154.585	853	64.467	823	328.521	310.496	192.882	0	1.583	1.583	18.552	229.042	229.481
1.18.06 Communications	7.142	9	1.216	8.367	447	2.170		1.722	6	1.355	0	5.701	5.210	3.221	0	2	2	15	3.757	4.649
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	141.342	330	24.979	166.651	8.862	42.483		35.940	442	26.703	0	114.430	108.800	70.429	213	82	295	502	79.654	97.974
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	4.354	214	1.367	5.936	272	1.616		3.666	235	907	322	7.016	7.223	4.862	19	54	72	51	4.977	6.221
1.18.21 Public Affairs	425.233	23.308	143.099	591.642	19.232	62.407		296.376	11.986	68.653	1.939	460.593	444.599	363.540	8.107	5.827	13.934	13.732	337.418	467.800
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	148.781	13.015	87.297	249.094	15.762	48.592		103.054	322	48.276	0	216.006	305.692	78.798	0	3.255	3.255	15.782	277.205	286.044
TOTAL UL ADVANCED/PROFESSIONAL	**12,421,285**	**529,051**	**4,338,520**	**17,288,859**	**824,363**	**3,361,462**		**7,316,630**	**260,738**	**2,654,837**	**82,288**	**14,500,317**	**16,684,056**	**9,499,907**	**296,438**	**132,263**	**428,700**	**523,441**	**13,117,766**	**14,188,194**
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Acric. & Nat. Res.	41.123	982	13.389	55.493	3.211	15.505		28.423	2.165	10.052	0	59.355	77.411	46.909	213	245	458	766	52.262	64.022
1.11.02 Archit. & Environ.	124.617	10.787	60.099	195.502	8.403	31.602		121.570	5.577	28.810	526	196.488	153.356	114.641	11.304	2.667	14.001	8.867	139.552	136.859
1.11.04 Biological Science	10.293.686	552.537	4.106.059	14.952.283	693.483	2.901.383		7.144.922	259.856	2.277.786	112.759	13.390.193	15.496.492	8.363.056	241.545	138.135	379.680	596.547	12.438.309	12.527.278
1.11.09 Engineering	204.317	14.070	84.483	302.872	17.480	54.534		141.944	4.681	49.953	629	269.220	289.750	170.255	8.051	3.518	11.568	16.820	250.348	252.278
1.11.12 Health Professions	759.387	45.595	256.562	1.061.542	35.856	190.188		506.458	18.694	158.550	1.165	910.907	856.904	674.889	13.557	11.399	24.956	81.545	739.329	831.923
1.11.19 Physical Sciences	8.377.158	432.497	3.224.507	12.034.163	585.796	2.367.317		5.713.698	193.073	1.903.567	123.029	10.886.471	12.170.553	6.469.894	247.270	108.135	355.365	423.385	10.026.045	9.910.990
1.12.10 Fine & Applied Arts	7.151.861	310.399	2.681.880	10.144.140	507.389	2.291.039		4.546.509	154.176	1.625.514	69.356	9.193.982	10.143.580	5.625.099	162.753	77.599	240.353	317.683	8.213.619	8.223.210
1.13.11 Foreign Languages	2.859.816	137.438	1.098.340	4.095.593	195.557	821.878		2.007.874	76.271	644.675	28.880	3.775.130	4.195.349	2.418.698	93.400	34.360	127.760	129.773	3.380.448	3.321.194
1.13.15 Letters	21.361.543	960.254	8.122.237	30.444.036	1.483.384	5.863.593		13.845.055	386.469	4.739.567	274.208	26.592.277	29.347.852	15.966.487	263.407	240.063	503.470	1.140.843	24.134.221	24.860.341
1.14.08 Education	4.458.237	281.767	2.027.795	6.767.739	297.149	1.135.716		3.614.878	142.039	1.015.355	21.205	6.226.343	6.640.449	3.828.436	210.187	70.440	280.627	277.226	5.342.938	5.397.913
1.15.05 Business & Management	2.619.362	173.706	1.286.264	4.079.331	216.123	815.535		1.804.635	26.533	704.422	17.992	3.585.240	4.508.791	1.941.918	4.757	43.426	48.183	270.807	3.830.764	3.861.834
1.16.07 Computer & Infor. Sci.	2.469.404	169.352	1.261.701	3.900.457	215.040	799.810		1.698.315	18.395	695.830	14.593	3.441.985	4.463.800	1.741.729	4.365	42.339	46.704	250.545	3.743.194	3.784.660
1.16.17 Mathematics	21.690.139	1.090.256	8.271.787	31.052.183	1.480.402	6.112.863		14.907.356	536.426	4.859.379	311.015	28.207.440	31.028.314	17.155.533	635.518	272.564	908.082	1.047.443	25.351.152	25.176.185
1.17.03 Area Studies	24.459	1.719	7.641	33.820	1.192	8.090		19.466	688	5.342	803	35.582	30.155	20.187	0	430	430	2.455	23.035	27.533
1.17.20 Psychology	7.608.724	393.364	2.875.663	10.877.753	523.547	1.983.022		5.186.739	174.592	1.711.219	68.463	9.647.578	10.787.531	5.677.080	160.350	98.341	258.692	403.477	9.131.298	8.866.612
1.17.22 Social Sciences	15.242.658	755.146	5.841.926	21.839.731	1.073.216	4.517.128		10.336.138	361.629	3.478.586	271.915	20.038.615	22.198.927	12.269.005	411.875	188.786	600.661	723.686	17.879.957	17.668.832
1.18.06 Communications	3.902.261	306.463	1.680.065	5.888.787	269.135	1.091.950		3.555.338	200.568	933.042	66.444	6.116.474	6.159.054	3.923.932	414.399	76.615	491.014	89.547	5.320.758	4.674.294
1.18.13 Home Economics	176.681	7.776	85.015	269.470	17.170	69.543		125.105	5.443	49.327	1.420	268.009	482.245	246.980	0	1.944	1.944	5.797	301.884	327.309
1.18.14 Law	95.807	7.086	34.743	137.636	5.795	29.397		61.951	646	23.395	0	121.184	114.880	62.302	400	1.772	2.172	12.061	102.210	110.610
1.18.16 Library Science	17.862	973	7.880	26.714	1.643	6.165		11.517	356	5.049	23	24.753	36.047	16.438	345	243	589	1.315	28.195	28.463
1.18.18 Military Science	10.831	566	3.645	15.042	717	2.989		8.112	388	2.440	331	14.972	15.398	9.415	407	141	548	285	13.042	13.033
1.18.21 Public Affairs	143.467	11.843	50.337	205.647	7.897	46.429		98.968	2.235	34.975	393	190.898	175.100	111.740	591	2.961	3.552	21.126	148.452	150.114
1.18.23 Theology	47.603	3.062	22.648	73.312	8.297	10.307		39.510	816	12.933	0	71.864	66.906	37.337	2.538	765	3.304	2.032	54.473	62.883
1.18.49 Interdisciplinary	6.060.983	367.901	2.341.090	8.769.972	412.280	1.737.737		4.497.546	201.009	1.393.906	36.431	8.278.908	9.507.650	4.771.300	304.317	91.975	396.293	294.731	7.500.191	7.464.302
TOTAL LL ADVANCED/PROFESSIONAL	**115,741,970**	**6,035,539**	**45,445,713**	**167,223,220**	**8,060,161**	**32,903,718**		**80,022,016**	**2,772,724**	**26,363,676**	**1,421,577**	**151,543,868**	**168,946,491**	**91,663,267**	**3,191,549**	**1,508,885**	**4,700,436**	**6,118,790**	**138,145,681**	**137,742,771**
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	305.808	14.492	135.530	455.830	21.720	142.860		348.708	11.433	75.352	5.251	605.324	529.715	292.299	9.603	3.623	13.227	15.717	476.999	364.476
1.22.01 Distributive	1.193.929	52.660	444.129	1.690.716	72.083	432.696		1.145.726	56.928	237.716	1.733	1.946.883	1.476.427	889.424	36.491	13.165	49.657	26.950	1.249.330	1.323.487
1.23.01 Health	14.311.200	628.250	5.134.191	20.073.644	999.450	5.865.066		13.703.181	534.576	3.145.555	118.872	24.366.698	19.799.282	11.393.443	401.463	157.062	558.525	475.490	16.136.289	16.176.868
1.24.01 Family & Consumer Sciences	1.315.585	70.250	458.538	1.844.373	77.938	542.983		1.340.849	49.131	284.358	4.630	2.299.889	1.936.400	982.578	67.322	17.563	84.885	62.428	1.587.379	1.524.694
1.25.01 Office	11.079.550	452.984	3.710.858	15.243.389	779.756	4.382.188		10.441.343	426.675	2.341.681	78.380	18.450.024	14.691.808	8.308.776	358.042	113.246	471.288	253.052	11.842.431	11.935.371
1.26.01 Trade & Industrial	5.496.611	297.309	2.054.509	7.848.429	350.752	2.196.746		5.845.921	318.882	1.155.043	30.671	9.898.017	7.447.977	4.489.395	293.417	74.328	367.744	150.656	6.241.817	6.452.133
1.27.01 Public Service	2.767.240	113.820	891.576	3.772.636	174.917	1.067.327		2.655.020	111.434	556.544	11.589	4.576.830	3.479.459	2.088.200	98.218	28.455	126.673	59.611	2.827.388	2.874.761
TOTAL POSTSECONDARY VOCATIONAL	**36,469,922**	**1,629,762**	**12,829,332**	**50,929,015**	**2,476,618**	**14,629,867**		**35,480,747**	**1,509,058**	**7,796,244**	**251,129**	**62,143,664**	**49,361,070**	**28,444,115**	**1,264,558**	**407,441**	**1,671,998**	**1,043,905**	**40,361,633**	**40,651,786**
1.5 EPI																				
1.50.01 EPI	179.641	9.252	68.558	257.449	11.886	61.192		153.503	7.303	42.264	277	276.426	253.389	149.111	18.021	2.313	20.334	5.592	223.532	194.222
TOTAL EPI	**179,641**	**9,252**	**68,558**	**257,449**	**11,886**	**61,192**		**153,503**	**7,303**	**42,264**	**277**	**276,426**	**253,389**	**149,111**	**18,021**	**2,313**	**20,334**	**5,592**	**223,532**	**194,222**
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	38.310	1.916	8.949	49.175	1.667	6.573		18.421	927	4.520	66	32.174	31.937	17.823	0	479	479	2.470	21.557	28.840
1.23.02 Health	826.223	42.933	325.414	1.194.569	65.072	211.649		521.122	17.232	178.556	11.072	1.004.701	1.304.667	803.391	10.063	10.733	20.796	42.705	1.030.116	1.117.174
1.24.02 Family & Consumer Sciences	278.832	11.528	78.117	368.477	15.981	53.365		136.758	6.851	40.708	62	253.725	388.667	267.385	1.165	2.882	4.046	19.301	285.924	330.626
1.25.02 Office	16.898	838	6.346	24.082	803	1.871		10.952	845	2.371	0	16.842	20.901	23.049	475	209	684	133	18.447	25.344
1.26.02 Trade & Industrial	1.894.556	74.459	640.010	2.609.022	110.297	396.872		1.071.168	44.294	364.313	16.321	2.003.287	2.593.065	1.674.025	20.481	18.615	39.095	103.391	2.006.139	2.093.577
1.27.02 Public Service	2.082.398	99.480	822.514	3.004.393	144.472	556.285		1.259.638	46.140	470.861	10.451	2.487.846	3.352.668	1.712.085	52.334	24.870	77.203	91.505	2.588.712	2.641.453
TOTAL ADULT VOCATIONAL	**5,137,219**	**231,153**	**1,881,350**	**7,249,720**	**338,291**	**1,226,616**		**3,018,060**	**116,290**	**1,061,329**	**37,972**	**5,798,555**	**7,691,905**	**4,497,758**	**84,517**	**57,788**	**142,305**	**259,504**	**5,950,896**	**6,237,013**
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	**1,734,372**	**92,487**	**639,677**	**2,466,537**	**131,678**	**0**		**0**	**0**	**387,797**	6,658	**526,131**	**2,447,532**	**1,032,181**	**10,751**	**23,121**	**33,872**	**91,772**	**2,069,814**	**2,165,363**
1.2 APPRENTICESHIP																				
1.29.97 Class	311.180	9.281	77.384	397.845	19.365	29.134		68.144	3.056	61.706	6.448	187.852	359.742	238.890	4.395	2.320	6.715	4.570	289.538	285.226
1.29.98 On the Job Training	2.145.591	69.549	493.197	2.708.338	126.728	118.397		303.725	13.190	417.018	30.871	1.009.927	2.371.678	1.636.970	46.235	17.387	63.622	33.386	2.034.467	1.835.520
TOTAL APPRENTICESHIP	**2,456,770**	**78,831**	**570,582**	**3,106,183**	**146,093**	**147,531**		**371,868**	**16,246**	**478,723**	**37,319**	**1,197,779**	**2,731,420**	**1,875,860**	**50,630**	**19,707**	**70,337**	**37,956**	**2,324,004**	**2,120,748**
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	3.000.046	139.892	1.010.108	4.150.046	204.246	1.627.785		3.988.094	168.166	630.303	51.242	6.669.838	3.984.926	2.379.172	100.158	34.974	135.130	111.496	3.286.179	3.168.224
1.31.02 Vocational Prep.	16	0	3	13	1	10		2	1	2	0	31	16	10	0	0	0	10	10	13
1.31.03 EAP Dev Ed	1.265.864	70.337	549.587	1.885.787	89.941	494.995		1.266.027	33.911	305.063	2.248	2.192.184	1.808.065	770.799	14.255	17.584	31.839	75.576	1.619.021	1.616.851
1.31.04 EAP Vocational Prep.	6.679	402	1.919	9.000	391	5.950		10.058	396	1.639	18	18.452	10.694	4.100	1.186	101	1.289	177	9.386	8.012
TOTAL DEVELOPMENTAL EDUCATION	**4,272,598**	**210,633**	**1,561,616**	**6,044,847**	**294,188**	**2,128,738**		**5,264,194**	**202,474**	**937,009**	53,508	**8,880,504**	**5,803,700**	**3,154,079**	**115,599**	**52,658**	**168,256**	**187,249**	**4,914,594**	**4,793,100**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	407.890	17.728	149.819	575.436	26.712	297.862		713.861	36.814	79.971	2.453	1.157.671	675.164	484.521	13.981	4.432	18.414	14.550	550.292	620.381
1.32.02 Adult Secondary	5.828	300	1.168	7.296	0	3.903		8.950	519	736	0	14.358	5.413	2.741	239	75	314	265	3.904	4.665
1.32.03 GED Preparatory	70.508	3.009	21.694	95.211	4.113	63.659		136.191	7.323	14.187	305	225.778	107.301	68.584	5.622	752	6.374	1.064	85.076	90.838
1.32.04 EAP Literacy (ESOL)	1.374.108	89.038	544.565	2.007.711	98.119	1.101.126		2.634.774	81.411	301.894	3.526	4.220.850	2.101.996	969.159	36.071	22.260	58.331	83.712	1.768.870	1.949.782
TOTAL ADULT EDUCATION	**1,858,334**	**110,075**	**717,239**	**2,685,648**	**129,194**	**1,466,550**		**3,493,776**	**126,066**	**396,788**	**6,283**	**5,618,657**	**2,889,870**	**1,525,006**	**55,914**	**27,519**	**83,433**	**99,591**	**2,408,142**	**2,665,668**
SUM of DISTRIBUTED Inst Support Cost	**180,272,110**	**8,926,781**	**68,052,588**	**257,251,480**	**12,412,470**	**55,925,670**		**135,120,795**	**5,010,899**	**40,118,667**	**1,897,010**	**250,485,901**	**256,809,432**	**141,841,282**	**5,087,975**	**2,231,695**	**7,319,671**	**8,367,804**	**209,516,060**	**210,758,865**
AMOUNT TO DISTRIBUTE	**180,272,110**	**8,926,781**	**68,052,588**	**257,251,480**	**12,412,861**	**55,925,670**		**135,120,795**	**5,010,899**	**40,118,667**	**1,897,010**	**250,485,901**	**256,809,432**	**141,841,282**	**5,087,975**	**2,231,695**	**7,319,671**	**8,367,804**	**209,516,060**	**210,758,865**
REALLOCATION OF OJT	**0**	0	0	2,437,503	**0**	**0**		**0**	$0	$0	$0	$0	**908,935**	**2,134,511**	**1,473,274**	**0**	0	57,260	30,048	1,831,019	1,651,970

COLLEGE: CONSOLIDATED SUMMARY 2022-23 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.	72	3				
1.11.01 Archit. & Environ.	3,211	107				
1.11.04 Biological Science	11,292	377				
1.11.09 Engineering	10,531	351				
1.11.12 Health Professions	109,466	3,648				
1.11.19 Physical Sciences	422	14				
1.12.10 Fine & Applied Arts	3,894	130				
1.13.11 Foreign Languages	51	2				
1.13.15 Letters	1,977	66				
1.14.08 Education	58,450	1,948				
1.15.05 Business & Management	227,211	7,572				
1.16.07 Computer & Infor. Sci.	50,231	1,674				
1.16.17 Mathematics	205	6				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	81	3				
1.17.22 Social Sciences	10,314	344				
1.18.06 Communications	180	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,636	121				
1.18.16 Library Science	0	0				
1.18.18 Military Science	240	8				
1.18.21 Public Affairs	16,920	564				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	8,840	295				
TOTAL UL ADVANCED/PROFESSIONAL	**517,224**	**17,241.0**	**40,129**	**13,140**	**227.00**	**2.0000**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	2,092	70				
1.11.02 Archit. & Environ.	6,918	231				
1.11.04 Biological Science	468,725	15,624				
1.11.09 Engineering	8,936	297				
1.11.12 Health Professions	29,539	985				
1.11.19 Physical Sciences	388,791	12,961				
1.12.10 Fine & Applied Arts	316,763	10,559				
1.13.11 Foreign Languages	131,847	4,395				
1.13.15 Letters	909,854	30,328				
1.14.08 Education	220,753	7,361				
1.15.05 Business & Management	130,453	4,349				
1.16.07 Computer & Infor. Sci.	129,711	4,324				
1.16.17 Mathematics	993,018	33,102				
1.17.03 Area Studies	1,155	38				
1.17.20 Psychology	349,690	11,657				
1.17.22 Social Sciences	695,539	23,184				
1.18.06 Communications	240,873	8,030				
1.18.13 Home Economics	11,126	371				
1.18.14 Law	4,090	136				
1.18.16 Library Science	905	30				
1.18.18 Military Science	545	18				
1.18.21 Public Affairs	6,155	205				
1.18.23 Theology	2,091	70				
1.18.49 Interdisciplinary	300,760	10,025				
TOTAL LL ADVANCED/PROFESSIONAL	**5,350,329**	**178,344.0**	**440,481**	**135,867**	**2,196.00**	**18.0000**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	14,541	484				
1.22.01 Distributive	52,654	1,755				
1.23.01 Health	631,707	21,058				
1.24.01 Family & Consumer Sciences	60,880	2,029				
1.25.01 Office	471,175	15,706				
1.26.01 Trade & Industrial	263,878	8,795				
1.27.01 Public Service	118,062	3,936				
TOTAL POSTSECONDARY VOCATIONAL	**1,612,897**	**53,763.0**	**200,620**	**41,445**	**659.00**	**5.0000**
1.5 EPI						
1.50.01 EPI	9,013	301				
TOTAL EPI	**9,013**	**300.0**	**843**	**228**	**4.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	997	34				
1.23.02 Health	37,048	1,236				
1.24.02 Family & Consumer Sciences	9,198	307				
1.25.02 Office	706	24				
1.26.02 Trade & Industrial	77,951	2,598				
1.27.02 Public Service	94,332	3,145				
TOTAL ADULT VOCATIONAL	**220,231**	**7,341.0**	**16,139**	**5,466**	**106.00**	**1.0000**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**73,959**	**2,465.0**	**0**	**1,837**	**27.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	12,865	429				
1.29.98 On the Job Training	88,338	2,945				
TOTAL APPRENTICESHIP	**101,203**	**3,373.0**	**2,132**	**2,414**	**51.00**	**0.0000**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	131,699	4,389				
1.31.02 Vocational Prep.	1	0				
1.31.03 EAP Dev Ed	60,374	2,013				
1.31.04 EAP Vocational Prep.	366	12				
TOTAL DEVELOPMENTAL EDUCATION	**192,440**	**6,415.0**	**29,146**	**4,964**	**75.00**	**1.0000**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	18,045	602				
1.32.02 Adult Secondary	174	6				
1.32.03 GED Preparatory	3,339	111				
1.32.04 EAP Literacy (ESOL)	64,245	2,141				
TOTAL ADULT EDUCATION	**85,803**	**2,860.0**	**19,869**	**2,078**	**35.00**	**0.0000**
TOTAL	**8,163,095**	**272,103.0**	**749,359**	**207,443**	**3,381.00**	**28.0000**

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

check total FTE 269,640 (excludes CWE)
0

Space ratios:

Inst related/total =	12.000
All (owned and unowned, include under const) From pages 11 & 12	
Classrooms	4,205.943
Non-Voc Labs	2,265.988
Phy Ed	986.642
Voc Labs	3,144.254
Library	1,949.980
Student Services	1,115.621
25% Office	1,324.535
Total Instr Related	14,992.963
Total "Satisfactory" Space	39,243.659

Financial Aid Undup Head	Full Time Faculty FTE
207,443	3,382

	Unduplicated (By Row) Headcount	
BAC	40,129	
A&P	440,481	
PSV	200,620	
PSAV	16,139	
CWE	0	
PREPARATORY	29,145	does not incl voc prep
ADULT ED	19,869	incl voc prep
APPRENT	2,132	
EPI	843	
TOTAL	709,230	

Eastern Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	2,749	1,401	23	0	90	1	42	4,306	58	0	4,364	444	528	540	356	1,868	4	3	365	473	846	7,078	393	18	1	7,273	4,523	11,796
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	62,489	147	613	0	2,437	32	5,648	71,366	2,798	4	74,167	12,091	14,380	14,695	9,684	50,850	107	95	9,930	12,888	23,021	148,038	302	490	16	4,541	4,523	9,064
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	392,807	10,487	5,980	0	23,779	314	42,405	475,772	15,721	37	491,531	117,994	140,337	143,407	94,511	496,250	1,049	927	96,909	125,780	224,665	1,212,445	254	4,782	159	3,084	4,523	7,606
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	10,527	405	126	0	477	6	225	11,761	307	1	12,068	2,369	2,817	2,879	1,897	9,962	21	19	1,945	2,525	4,510	26,541	276	96	3	3,771	4,523	8,294
1.14.08 Education	12,202	16	154	0	612	8	1,210	14,202	393	1	14,596	3,035	3,610	3,689	2,431	12,764	27	24	2,493	3,235	5,779	33,139	269	123	4	3,560	4,523	8,083
1.15.05 Business & Management	675,551	237,705	21,430	0	85,212	1,124	136,945	1,157,967	56,066	134	1,214,167	422,823	502,890	513,891	338,676	1,778,280	3,757	3,321	347,268	450,725	805,072	3,797,519	222	17,136	571	2,126	4,523	6,648
1.16.07 Computer & Infor. Sci.	258,548	65,620	5,301	0	21,079	278	65,304	416,131	13,741	33	429,904	104,595	124,402	127,123	83,779	439,900	929	822	85,905	111,498	199,154	1,068,958	252	4,239	141	3,042	4,523	7,565
1.16.17 Mathematics	954	2	15	0	60	1	28	1,059	38	0	1,097	296	352	360	237	1,245	3	2	243	316	564	2,906	242	12	0	2,743	4,523	7,266
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	51	10,894	274	0	1,089	14	709	13,031	700	2	13,733	5,404	6,427	6,568	4,328	22,727	48	42	4,438	5,760	10,289	46,749	213	219	7	1,881	4,523	6,404
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,415,878**	**326,676**	**33,909**	**0**	**134,834**	**1,779**	**252,517**	**2,165,594**	**89,823**	**212**	**2,255,629**	**669,050**	**795,744**	**813,152**	**535,900**	**2,813,846**	**5,946**	**5,255**	**549,496**	**713,201**	**1,273,898**	**6,343,373**	**234**	27,115	904	2,496	4,523	7,018
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,794,024	107,737	27,963	0	173,796	11,817	568,846	2,684,182	157,297	1,890	2,843,369	551,723	670,447	670,554	441,923	2,334,646	4,903	4,334	453,134	588,131	1,050,502	6,228,517	279	22,360	745	3,815	4,542	8,357
1.11.09 Engineering	63,978	52	499	0	1,984	26	2,617	69,156	3,590	3	72,749	9,845	11,964	11,966	7,886	41,660	87	77	8,086	10,495	18,746	133,155	334	399	13	5,470	4,542	10,012
1.11.12 Health Professions	16,048	1,138	78	0	308	4	173	17,748	4,778	0	22,527	1,530	1,859	1,859	1,225	6,474	14	12	1,256	1,631	2,913	31,913	515	62	2	10,900	4,542	15,442
1.11.19 Physical Sciences	958,708	119,112	15,582	0	106,856	818	379,913	1,580,988	96,230	22,850	1,700,068	307,445	373,603	373,663	246,259	1,300,970	2,732	2,415	252,507	327,733	585,387	3,586,426	288	12,460	415	4,093	4,542	8,635
1.12.10 Fine & Applied Arts	264,996	123,223	2,711	0	35,758	8,887	140,753	576,329	60,632	17	636,978	53,494	65,006	65,016	42,848	226,365	475	420	43,935	57,025	101,856	965,198	445	2,168	72	8,814	4,542	13,356
1.13.11 Foreign Languages	309,784	124,310	8,768	0	34,868	460	125,728	603,919	25,568	55	629,541	173,018	210,249	210,283	138,585	732,135	1,538	1,359	142,101	184,436	329,433	1,691,109	241	7,012	234	2,693	4,542	7,235
1.13.15 Letters	1,823,220	255,552	33,436	0	132,955	1,754	751,899	2,998,816	94,304	209	3,093,329	659,723	801,688	801,816	528,426	2,791,657	5,863	5,182	541,836	703,259	1,256,140	7,141,125	267	26,737	891	3,471	4,542	8,013
1.14.08 Education	154,137	11,163	2,422	0	112,138	127	108,050	388,038	7,674	15	395,728	47,795	58,079	58,089	38,283	202,246	425	376	39,254	50,949	91,003	688,976	356	1,937	65	6,129	4,542	10,671
1.15.05 Business & Management	128,775	59,783	4,387	0	17,444	230	81,218	291,837	11,234	27	303,099	86,558	105,185	105,201	69,332	366,276	769	680	71,091	92,270	164,810	834,186	238	3,508	117	2,592	4,542	7,134
1.16.07 Computer & Infor. Sci.	312,065	31,550	5,155	0	20,497	7,117	254,957	631,342	17,956	32	649,331	101,708	123,595	123,615	81,467	430,385	904	799	83,534	108,420	193,657	1,273,373	309	4,122	137	4,726	4,542	9,268
1.16.17 Mathematics	2,118,339	109,857	38,030	0	151,219	1,995	759,153	3,178,592	133,675	237	3,312,504	750,353	911,820	911,965	601,023	3,175,161	6,668	5,894	616,271	799,805	1,428,702	7,916,366	260	30,410	1,014	3,268	4,542	7,810
1.17.03 Area Studies	110,960	83	799	0	3,178	42	1,501	116,562	2,044	5	118,611	15,767	19,160	19,163	12,629	66,719	140	124	12,950	16,808	30,021	215,351	337	639	21	5,569	4,542	10,110
1.17.20 Psychology	563,526	229,666	16,164	0	74,540	848	128,466	1,013,210	43,383	101	1,056,694	318,919	387,546	387,608	255,449	1,349,522	2,834	2,505	261,930	339,964	607,234	3,013,449	233	12,925	431	2,453	4,542	6,994
1.17.22 Social Sciences	1,040,947	277,469	32,413	0	140,460	1,701	398,050	1,891,040	86,625	202	1,977,868	639,540	777,161	777,285	512,263	2,706,248	5,683	5,023	525,259	681,743	1,217,708	5,901,825	228	25,919	864	2,289	4,542	6,831
1.18.06 Communications	79,231	87	844	0	32,079	44	162,170	274,456	4,550	5	279,011	16,655	20,239	20,243	13,341	70,478	148	131	13,679	17,754	31,712	381,201	565	675	23	12,400	4,542	16,942
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	15,039	15	146	0	582	8	289	16,080	374	1	16,455	2,887	3,508	3,509	2,312	12,216	26	23	2,371	3,077	5,497	34,168	292	117	4	4,219	4,542	8,761
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	795,426	342,571	28,181	0	122,324	1,479	250,272	1,540,253	74,394	176	1,614,824	556,041	675,694	675,802	445,381	2,352,918	4,941	4,368	456,681	592,734	1,058,724	5,026,466	223	22,535	751	2,150	4,542	6,692
TOTAL LL ADVANCED/PROFESSIONAL	**10,549,201**	**1,793,368**	**217,579**	**0**	**1,160,987**	**37,358**	**4,114,056**	**17,872,549**	**824,308**	**25,826**	**18,722,683**	**4,293,001**	**5,216,803**	**5,217,635**	**3,438,636**	**18,166,075**	**38,150**	**33,720**	**3,525,875**	**4,576,299**	**8,174,045**	**45,062,803**	**259**	173,985	5,800	3,228	4,542	7,770
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	6,273	4,325	196	0	776	10	443	12,022	634	1	12,656	3,849	7,204	4,678	3,083	18,814	34	30	3,161	4,103	7,328	38,800	248	156	5	2,434	5,028	7,461
1.23.01 Health	2,935,830	545,784	27,072	0	521,384	73,070	1,113,079	5,216,218	665,023	169	5,881,409	534,155	999,631	649,202	427,851	2,610,838	4,747	4,196	438,705	569,404	1,017,052	9,509,299	439	21,648	722	8,151	5,028	13,178
1.24.01 Familv & Consumer Scier	96,832	10,254	947	0	3,764	50	41,249	153,096	15,693	6	168,795	18,679	34,956	22,702	14,961	91,297	166	147	15,341	19,911	35,565	295,657	391	757	25	6,689	5,028	11,717
1.25.01 Business	1,279,571	151,942	24,879	0	98,926	1,305	296,299	1,852,922	65,174	155	1,918,251	490,875	918,637	596,601	393,185	2,399,298	4,362	3,856	403,160	523,269	934,646	5,252,196	264	19,894	663	2,893	5,028	7,920
1.26.01 Industrial	519,388	53,268	6,054	0	27,389	8,724	336,310	951,131	58,472	38	1,009,641	119,449	223,541	145,177	95,677	583,845	1,061	938	98,105	127,332	227,437	1,820,922	378	4,841	161	6,257	5,028	11,284
1.27.01 Public Service	220,713	84,208	5,854	0	54,597	46,198	95,218	506,788	93,110	37	599,935	115,502	216,153	140,378	92,515	564,548	1,026	907	94,862	123,124	219,920	1,384,402	296	4,681	156	3,845	5,028	8,872
TOTAL POSTSECONDARY VOCATIONAL	**5,058,605**	**849,781**	**65,000**	**0**	**706,836**	**129,357**	**1,882,597**	**8,692,177**	**898,105**	**406**	**9,590,688**	**1,282,509**	**2,400,121**	**1,558,738**	**1,027,272**	**6,268,640**	**11,397**	**10,074**	**1,053,335**	**1,367,143**	**2,441,948**	**18,301,276**	**352**	51,977	1,733	5,536	5,028	10,563
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	241,809	8,529	2,655	0	10,556	139	109,879	373,567	27,369	17	400,952	52,377	48,246	63,658	41,953	206,234	465	411	43,017	55,833	99,727	706,913	333	2,123	71	5,667	4,324	9,991
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	539,446	51,066	5,306	0	124,208	13,972	205,925	939,922	450,198	33	1,390,153	104,682	96,427	127,228	83,849	412,185	930	822	85,976	111,590	199,318	2,001,656	472	4,243	141	9,830	4,324	14,154
1.27.02 Public Service	131,022	410,277	5,471	0	337,198	14,027	150,988	1,048,982	146,405	34	1,195,422	107,951	99,438	131,202	86,467	425,059	959	848	88,661	115,075	205,543	1,826,024	417	4,375	146	8,197	4,324	12,521
TOTAL ADULT VOCATIONAL	**912,278**	**469,872**	**13,431**	**0**	**471,961**	**28,137**	**466,791**	**2,362,471**	**623,972**	**84**	**2,986,527**	**265,010**	**244,111**	**322,088**	**212,269**	**1,043,478**	**2,355**	**2,082**	**217,654**	**282,498**	**504,589**	**4,534,593**	**422**	10,740	358	8,342	4,324	12,666
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	24,856	77,088	2,769	0	42,322	145	58,949	206,128	79,048	17	285,194	54,629	13,435	66,396	43,757	178,217	485	429	44,868	58,234	104,017	567,428	256	2,214	74	3,864	3,824	7,689
TOTAL CONTINUING WORKFORCE ED.	**24,856**	**77,088**	**2,769**	**0**	**42,322**	**145**	**58,949**	**206,128**	**79,048**	**17**	**285,194**	**54,629**	**13,435**	**66,396**	**43,757**	**178,217**	**485**	**429**	**44,868**	**58,234**	**104,017**	**567,428**	**256**	2,214	74	3,864	3,824	7,689
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	352,287	99,549	7,268	0	28,901	381	68,533	556,921	20,024	45	576,990	143,408	351,450	174,296	114,868	784,023	1,274	1,126	117,782	152,872	273,055	1,634,069	281	5,812	194	2,978	5,456	8,435
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**352,287**	**99,549**	**7,268**	**0**	**28,901**	**381**	**68,533**	**556,921**	**20,024**	**45**	**576,990**	**143,408**	**351,450**	**174,296**	**114,868**	**784,023**	**1,274**	**1,126**	**117,782**	**152,872**	**273,055**	**1,634,069**	**281**	5,812	194	2,978	5,456	8,435
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**18,313,106**	**3,616,335**	**339,957**	**0**	**2,545,842**	**197,158**	**6,843,443**	**31,855,840**	**2,535,279**	**26,591**	**34,417,710**	**6,707,608**	**9,021,664**	**8,152,304**	**5,372,703**	**29,254,279**	**59,607**	**52,687**	**5,509,011**	**7,150,248**	**12,771,552**	**76,443,542**	**281**	271,843	9,061	3,798	4,638	8,436
UNALLOCATED COST																						3,238,360						
TOTAL COST																						79,681,902						

Eastern Florida State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	1,308	4	378	1,690	6,914	1	8,605	X	X	8,605
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**1,308**	**4**	**378**	**1,690**	**6,914**	**1**	**8,605**	**0**	**0**	**8,605**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	831,731	96,950	348,083	1,276,764	282,474	110	1,559,348	1,559,348	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	716,842	205,812	327,359	1,250,013	5,543	88	1,255,645	1,255,645	X	X
4.4000 Instruc. Compu. Svcs.			36,368	0	686,837	28,709	282,332	1,034,247	496,440	1,847	1,532,534	1,532,534	X	X
4.6000 Academic Admin.			453,437	0	589,296	9,377	411,851	1,463,961	627,248	147	2,091,355	2,091,355	X	X
4.7000 Course & Curr. Dev.			0	0	216	15	103	334	29,961	2	30,297	30,297	X	X
4.8000 Prof. Person. Dev.			0	0	47,042	3,149	133,186	183,376	114,639	21	298,036	238,429	59,607	X
TOTAL ACADEMIC SUPPORT			**489,804**	**0**	**2,871,965**	**344,013**	**1,502,913**	**5,208,695**	**1,556,305**	**2,216**	**6,767,215**	**6,707,608**	**59,607**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	1,193	41,944	7,483	50,620	2,063	4	52,687	X	52,687	X
5.2000 Organized Athletics			154,646	0	475,715	2,350	263,450	896,162	252,728	28,866	1,177,755	X	X	1,177,755
5.3000 Couns. & Advisement			0	0	2,372,720	135,594	969,987	3,478,301	518,122	272	3,996,695	3,996,695	X	X
5.4000 Placement Services			0	0	205,518	17,032	89,275	311,825	20,170	23	332,018	332,018	X	X
5.5000 Fin. Aid Admin.			0	0	679,750	489	285,824	966,062	40,681	69	1,006,811	1,006,811	X	X
5.6000 Student Rec. & Adm.			0	0	1,423,048	22,363	630,231	2,075,642	49,364	145	2,125,151	2,125,151	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	212,212	0	81,221	293,433	7,614	0	301,047	301,047	X	X
5.8200 Other Special Services			0	0	234,915	166	100,351	335,432	6,271	23	341,726	341,726	X	X
5.9000 Student Serv. Admin.			144,295	0	451,274	47,732	240,871	884,170	33,983	63	918,216	918,216	X	X
TOTAL STUDENT SERVICE			**298,941**	**0**	**6,056,345**	**267,668**	**2,668,692**	**9,291,647**	**930,996**	**29,464**	**10,252,106**	**9,021,664**	**52,687**	**1,177,755**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,188,148	0	437,262	40,026	543,514	2,208,950	68,973	2,553	2,280,475	X	2,280,475	X
6.2000 Fiscal Operations			419,171	0	767,839	34,232	581,032	1,802,274	171,027	154	1,973,456	1,480,092	493,364	X
6.3100 Data/Telecommunications			109,103	0	1,411,235	85,889	601,211	2,207,438	1,488,459	5,509	3,701,406	2,776,054	925,351	X
6.3200 Human Resources			164,972	0	474,336	23,708	206,548	869,565	58,062	23,343	950,970	713,228	237,743	X
6.3300 Logistical Services			0	0	155,615	342	58,864	214,820	277,873	119,639	612,332	459,249	153,083	X
6.3400 Other General Expenses			0	0	20,737	1,455	9,830	32,022	2,577,147	204	2,609,373	1,957,030	652,343	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			131,706	0	520,683	22,881	268,569	943,839	586,930	2,532	1,533,301	766,651	766,651	X
TOTAL INSTITUTIONAL SUPPORT			**2,013,101**	**0**	**3,787,707**	**208,534**	**2,269,567**	**8,278,909**	**5,228,471**	**153,935**	**13,661,315**	**8,152,304**	**5,509,011**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,408,999	32,897	592,127	2,034,024	963,677	87,586	3,085,286	1,323,676	1,761,611	X
7.0200 Grounds Maintenance & Operation			0	0	385,655	414	188,470	574,539	325,799	58	900,396	386,295	514,100	X
7.0300 Custodial			0	0	75,499	963	21,861	98,322	1,995,450	135	2,093,907	898,346	1,195,561	X
7.0400 Utilities			0	0	25,368	1,780	12,026	39,174	3,833,412	250	3,872,836	1,661,557	2,211,279	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	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	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			105,562	0	458,976	322,678	290,898	1,178,111	1,157,512	234,903	2,570,525	1,102,829	1,467,697	X
TOTAL PHY PLANT OPERATIONS			**105,562**	**0**	**2,354,498**	**358,732**	**1,105,378**	**3,924,170**	**8,275,849**	**322,931**	**12,522,951**	**5,372,703**	**7,150,248**	**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			2,907,408	0	15,071,823	1,178,952	7,546,928	26,705,111	15,998,535	508,546	43,212,192	29,254,279	12,771,552	1,186,360
GRAND TOTAL - PART 1 AND 2	**$18,313,106**	**$3,616,335**	**$3,247,365**	**$0**	**$17,617,665**	**$1,376,110**	**$14,390,371**	**$58,560,951**	**$18,533,814**	**$535,136**	**$77,629,902**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									2,052,000		2,052,000	X	X	2,052,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$2,052,000**		**2,052,000**	**0**	**0**	**2,052,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**18,313,106**	**3,616,335**	**3,247,365**	**0**	**17,617,665**	**1,376,110**	**14,390,371**	**58,560,951**	**20,585,814**	**535,136**	**79,681,902**	**29,254,279**	**12,771,552**	**3,238,360**

Eastern Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUT SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	325	16	103		20	121		279	19	67	23	528	540	356	0	4			473
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0	0	0	0	0	0	0			0
1.11.04 Biological Science	8,850	430	2,811		543	3,288		7,605	514	1,815	616	14,380	14,695	9,684	0	107			12,888
1.11.09 Engineering	0	0	0		0	0		0	0	0	0	0	0	0	0	0			0
1.11.12 Health Professions	86,369	4,194	27,431		5,296	32,090		74,216	5,014	17,711	6,011	140,337	143,407	94,511	0	1,049			125,780
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	0	0	0		0	0		0	0	0	0	0	0	0	0	0			0
1.13.15 Letters	1,734	84	551		106	644		1,490	101	356	121	2,817	2,879	1,897	0	21			2,525
1.14.08 Education	2,222	108	706		136	825		1,909	129	456	155	3,610	3,689	2,431	0	27			3,235
1.15.05 Business & Management	309,498	15,030	98,296		18,977	114,993		265,948	17,966	63,466	21,541	502,890	513,891	338,676	0	3,757			450,725
1.16.07 Computer & Infor. Sci.	76,562	3,718	24,316		4,694	28,446		65,789	4,444	15,700	5,329	124,402	127,123	83,779	0	929			111,498
1.16.17 Mathematics	217	11	69		13	81		186	13	44	15	352	360	237	0	3			316
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	0	0	0		0	0		0	0	0	0	0	0	0	0	0			0
1.18.18 Military Science	3,955	192	1,256		243	1,470		3,399	230	811	275	6,427	6,568	4,328	0	48			5,760
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0	0	0	0	0	0	0			0
TOTAL UL ADVANCED/PROFESSIONAL						**181,958**		**420,820**	**28,428**	**100,424**						**5,946**			
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0			0
1.11.04 Biological Science	403,850	19,612	128,262		24,762	154,156		356,523	24,084	82,814				441,923	0	4,903			588,131
1.11.09 Engineering	7,206	350	2,289		442	2,751		6,362	430	1,478				7,886	0	87			10,495
1.11.12 Health Professions	1,120	54	356		69	427		989	67	230				1,225	0	14			1,631
1.11.19 Physical Sciences	225,043	10,928	71,473		13,799	85,903		198,671	13,421	46,147				246,259	0	2,732			327,733
1.12.10 Fine & Applied Arts	39,157	1,902	12,436		2,401	14,947		34,568	2,335	8,030				42,848	0	475			57,025
1.13.11 Foreign Languages	126,646	6,150	40,222		7,765	48,343		111,804	7,553	25,970				138,585	0	1,539			184,436
1.13.15 Letters	482,904	23,451	153,369		29,609	184,333		426,312	28,799	99,024				528,429	0	5,863			703,259
1.14.08 Education	34,985	1,699	11,111		2,145	13,354		30,885	2,086	7,174				38,283	0	425			50,949
1.15.05 Business & Management	63,359	3,077	20,123		3,885	24,185		55,934	3,779	12,992				69,332	0	769			92,270
1.16.07 Computer & Infor. Sci.	74,449	3,615	23,645		4,565	28,418		65,724	4,440	15,266				81,467	0	904			108,440
1.16.17 Mathematics	549,243	26,672	174,438		33,677	209,655		484,877	32,755	112,628				601,023	0	6,668	6,668	5,894	616,271	799,869
1.17.03 Area Studies	11,541	560	3,665		708	4,405		10,189	688	2,367				12,629	0	140	140	124	12,950	16,808
1.17.20 Psychology	233,442	11,336	74,140		14,314	89,109		206,085	13,922	47,870				255,449	0	2,834	2,834	2,505	261,930	339,964
1.17.22 Social Sciences	468,130	22,733	148,677		28,703	178,693		413,270	27,918	95,995				512,263	0	5,683	5,683	5,023	525,259	681,743
1.18.06 Communications	12,191	592	3,872		748	4,654		10,763	727	2,500				13,341	0	148	148	131	13,679	17,754
1.18.13 Home Economics	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
1.18.16 Library Science	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.18.18 Military Science	2,113	103	671		130	807		1,866	126	433				2,312	0	26	26	23	2,371	3,077
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	407,011	19,765	129,265		24,956	155,363		359,313	24,273	83,462				445,381	0	4,941	4,941	4,368	456,681	592,734
TOTAL LL ADVANCED/PROFESSIONAL						**1,199,503**		**2,774,132**	**187,402**	**644,379**						**38,150**			
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0			0
1.22.01 Distributive	2,818	137	895		173	1,804		4,171	282	578				3,083	0	34			4,103
1.23.01 Health	390,990	18,987	124,177		23,974	250,296		578,868	39,104	80,177				427,851	0	4,747			569,404
1.24.01 Family & Consumer Sciences	13,672	664	4,342		838	8,752		20,242	1,367	2,804				14,961	0	166			19,911
1.25.01 Office	359,311	17,449	114,116		22,031	230,016		531,966	35,936	73,680				393,185	0	4,362			523,269
1.26.01 Trade & Industrial	87,435	4,246	27,769		5,361	55,972		129,448	8,745	17,929				95,677	0	1,061			127,332
1.27.01 Public Service	84,545	4,106	26,851		5,184	54,122		125,170	8,456	17,337				92,515	0	1,026			123,124
TOTAL POSTSECONDARY VOCATIONAL						**600,962**		**1,389,865**	**93,890**	**192,504**						**11,397**			
1.5 EPI												**2,400,121**							
1.50.01 EPI	0	0	0		0	0		0	0	0				0	0	0			0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0				0	0	0			0
1.23.02 Health	38,339	1,862	12,176		2,351	10,195		23,578	1,593	7,862				41,953	0	465			55,833
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	76,625	3,721	24,336		4,698	20,376		47,124	3,183	15,713				83,849	0	930			111,590
1.27.02 Public Service	79,018	3,837	25,096		4,845	21,012		48,595	3,283	16,203				86,467	0	959			115,075
TOTAL ADULT VOCATIONAL						**51,583**		**119,297**	**8,059**	**39,778**						**2,355**			
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**8,200**						**485**			
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0				0	0	0			0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0			0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**						**0**			
1.3 PREPARATORY																			
1.31.01 Developmental Education	104,972	5,098	33,339		6,436	91,146		210,796	14,240	21,526				114,868	0	1,274			152,872
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0			0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0				0	0	0			0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0			0
TOTAL PREPARATORY						**91,146**		**210,796**	**14,240**	**21,526**	7,306	**351,450**	**174,296**	**114,868**	**0**	**1,274**	**1,274**	**1,126**	**117,782**	**152,872**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**4,909,831**	**238,429**	**1,559,348**	**6,707,608**	**301,047**	**2,125,151**		**4,914,911**	**332,018**	**1,006,811**	**341,726**	**9,021,664**	**8,152,304**	**5,372,703**	**0**	**59,607**	**59,607**	**52,687**	**5,509,011**	**7,150,248**
AMOUNT TO DISTRIBUTE	**4,909,831**	**238,429**	**1,559,348**	**6,707,608**	**301,047**	**2,125,151**		**4,914,911**	**332,018**	**1,006,811**	**341,726**	**9,021,664**	**8,152,304**	**5,372,703**	**0**	**59,607**	**59,607**	**52,687**	**5,509,011**	**7,150,248**
REALLOCATION OF OJT				0								**0**	**0**	**0**			0	0	0	0

0

Eastern Florida State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	18	1				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	490	16				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,782	159				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	96	3				
1.14.08 Education	123	4				
1.15.05 Business & Management	17,136	571				
1.16.07 Computer & Infor. Sci.	4,239	141				
1.16.17 Mathematics	12	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	219	7				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**27,115**	**903.8**	**2,180**	**613**	**9.34**	**0.0997**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	22,360	745				
1.11.09 Engineering	399	13				
1.11.12 Health Professions	62	2				
1.11.19 Physical Sciences	12,460	415				
1.12.10 Fine & Applied Arts	2,169	72				
1.13.11 Foreign Languages	7,012	234				
1.13.15 Letters	26,737	891				
1.14.08 Education	1,937	65				
1.15.05 Business & Management	3,508	117				
1.16.07 Computer & Infor. Sci.	4,122	137				
1.16.17 Mathematics	30,410	1,014				
1.17.03 Area Studies	639	21				
1.17.20 Psychology	12,925	431				
1.17.22 Social Sciences	25,919	864				
1.18.06 Communications	675	23				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	117	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	22,535	751				
TOTAL LL ADVANCED/PROFESSIONAL	**173,985**	**5,799.5**	**14,371**	**3,934**	**59.90**	**0.6400**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	156	5				
1.23.01 Health	21,648	722				
1.24.01 Family & Consumer Sciences	757	25				
1.25.01 Office	19,894	663				
1.26.01 Trade & Industrial	4,841	161				
1.27.01 Public Service	4,681	156				
TOTAL POSTSECONDARY VOCATIONAL	**51,977**	**1,732.6**	**7,200**	**1,175**	**17.89**	**0.1912**
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	2,123	71				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,243	141				
1.27.02 Public Service	4,375	146				
TOTAL ADULT VOCATIONAL	**10,740**	**358.0**	**618**	**243**	**3.70**	**0.0395**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**2,214**	**73.8**	**0**	**50**	**0.76**	**0.0081**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	5,812	194				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**5,812**	**193.7**	**1,092**	**131**	**2.00**	**0.0214**
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	**271,843**	**9,061.4**	**25,461**	**6,146**	**93.59**	**1.0000**

check total FTE 8,988 (excludes CWE)

Space ratios:

Inst related/total =	0.429
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	179,427
Non-Voc Labs	71,477
Phy Ed	51,223
Voc Labs	182,971
Library	114,598
Student Services	55,985
25% Office	56,114
Total Instr Related	711,795
Total "Satisfactory" Space	1,659,085

Financial Aid Undup Head	Full Time Faculty FTE
6,146	94

	Unduplicated (By Row) Headcount	
BAC	2,180	
A&P	14,371	
PSV	7,200	
PSAV	618	
CWE	0	
PREPARATORY	1,092	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	23,281	

Broward College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	140,977	6,426	0	0	0	0	4,589	151,992	4,495	0	156,487	36,427	27,114	29,004	15,980	108,525	174	347	24,568	26,679	51,768	316,780	311	1,019	34	4,607	4,719	9,326
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	509,399	33,882	0	0	59,334	22,759	152,188	777,562	47,588	0	825,150	96,446	71,791	76,793	42,310	287,340	461	918	65,049	70,639	137,067	1,249,557	463	2,698	90	9,175	4,719	13,894
1.11.19 Physical Sciences	57,671	2,379	0	0	55,839	0	36,411	152,300	316	0	152,616	15,085	11,229	12,011	6,618	44,943	72	144	10,174	11,049	21,439	218,998	519	422	14	10,849	4,719	15,569
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	434,589	58,874	0	0	0	0	110,411	603,874	4,559	0	608,433	318,724	237,245	253,775	139,820	949,564	1,522	3,035	214,964	233,438	452,960	2,010,957	226	8,916	297	2,047	4,719	6,766
1.15.05 Business & Management	611,815	200,592	0	0	0	37,479	166,123	1,016,009	4,117	0	1,020,126	485,878	361,668	386,868	213,149	1,447,563	2,320	4,627	327,703	355,865	690,515	3,158,204	232	13,592	453	2,252	4,719	6,971
1.16.07 Computer & Infor. Sci.	286,002	82,838	0	0	0	0	107,418	476,258	25,817	0	502,075	242,653	180,621	193,206	106,449	722,930	1,159	2,311	163,658	177,723	344,851	1,569,856	231	6,788	226	2,219	4,719	6,938
1.16.17 Mathematics	2,473	2,827	0	0	0	0	756	6,056	0	0	6,056	1,394	1,038	1,110	612	4,154	7	13	940	1,021	1,981	12,191	313	39	1	4,658	4,719	9,378
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**2,042,926**	**387,818**	**0**	**0**	**115,173**	**60,238**	**577,896**	**3,184,051**	**86,892**	**0**	**3,270,943**	**1,196,608**	**890,706**	**952,767**	**524,938**	**3,565,019**	**5,714**	**11,396**	**807,057**	**876,415**	**1,700,581**	**8,536,543**	**255**	33,474	1,116	2,931	4,719	7,651
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,799,611	548,994	0	0	669,564	130,799	1,023,547	4,172,515	281,741	5,209	4,459,465	1,068,024	805,163	850,386	468,530	3,192,103	5,100	10,171	720,333	782,239	1,517,843	9,169,411	307	29,877	996	4,478	4,729	9,207
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	60,990	0	0	0	0	884	61,874	0	0	61,874	106,813	80,524	85,047	46,858	319,242	510	1,017	72,041	78,232	151,800	532,916	178	2,988	100	621	4,729	5,351
1.11.19 Physical Sciences	1,404,297	539,871	0	0	336,042	78,292	638,042	2,990,544	169,246	20,931	3,186,721	1,009,149	760,778	803,508	442,701	3,016,136	4,818	9,610	680,624	736,117	1,434,170	7,637,027	271	28,230	941	3,387	4,729	8,116
1.12.10 Fine & Applied Arts	1,404,907	1,258,920	0	0	131,458	299,314	557,375	3,651,974	326,570	4,958	3,983,502	1,358,543	1,024,180	1,081,704	595,977	4,060,404	6,487	12,938	916,275	995,020	1,930,719	9,974,625	262	38,004	1,267	3,145	4,729	7,874
1.13.11 Foreign Languages	169,264	294,426	0	0	40,658	72,051	73,035	649,434	43,666	0	693,100	334,452	252,137	266,299	146,720	999,609	1,597	3,185	225,573	244,959	475,313	2,168,022	232	9,356	312	2,222	4,729	6,952
1.13.15 Letters	4,758,128	1,371,979	0	0	146,030	282,042	1,720,386	8,278,555	454,593	0	8,733,158	3,838,697	2,893,915	3,056,461	1,683,960	11,473,067	18,329	36,567	2,589,024	2,811,525	5,455,435	25,661,660	239	107,384	3,579	2,440	4,729	7,169
1.14.08 Education	434,734	165,304	0	0	0	150,301	197,598	948,258	88,726	0	1,036,984	335,346	252,811	267,011	147,112	1,002,280	1,601	3,194	226,176	245,613	476,583	2,515,847	268	9,381	313	3,316	4,729	8,046
1.15.05 Business & Management	11,055	0	0	0	0	0	0	11,055	0	0	11,055	9,545	7,195	7,600	4,187	28,527	46	91	6,437	6,991	13,564	53,146	199	267	9	1,242	4,729	5,971
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	3,863,101	606,863	2,985	0	176,738	313,844	1,358,438	6,322,025	359,457	0	6,681,482	3,071,165	2,315,292	2,445,334	1,347,282	9,179,074	14,664	29,244	2,071,359	2,249,317	4,364,642	20,225,198	235	85,913	2,864	2,333	4,729	7,062
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	1,460,644	406,570	0	0	80,854	946	523,807	2,472,821	143,106	0	2,615,927	1,150,994	867,712	916,449	504,927	3,440,083	5,496	10,961	776,292	843,007	1,635,757	7,691,766	239	32,198	1,073	2,437	4,729	7,167
1.17.22 Social Sciences	1,127,590	417,261	0	0	48,616	17,337	365,432	1,976,236	146,751	0	2,122,987	1,172,586	883,990	933,640	514,399	3,504,615	5,599	11,167	790,855	858,821	1,666,442	7,294,043	222	32,802	1,093	1,942	4,729	6,671
1.18.06 Communications	34,933	2,164	0	0	0	0	1,669	38,766	2,394	0	41,160	21,556	16,250	17,163	9,456	64,425	103	205	14,538	15,788	30,634	136,220	226	603	20	2,048	4,729	6,777
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	1,537	1,159	1,224	674	4,594	7	15	1,037	1,126	2,185	6,779	158	43	1	0	4,729	4,729
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	172,522	79,462	0	0	0	0	17,849	269,833	23,938	0	293,771	215,771	162,666	171,802	94,656	644,895	1,030	2,055	145,528	158,034	306,647	1,245,313	206	6,036	201	1,460	4,729	6,189
TOTAL LL ADVANCED/PROFESSIONAL	**16,640,786**	**5,752,804**	**2,985**	**0**	**1,629,960**	**1,344,926**	**6,478,439**	**31,849,900**	**2,040,188**	**31,098**	**33,921,186**	**13,694,177**	**10,323,777**	**10,903,629**	**6,007,472**	**40,929,055**	**65,387**	**130,414**	**9,236,091**	**10,029,841**	**19,461,733**	**94,311,974**	**246**	383,082	12,769	2,656	4,729	7,386
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	5,412	0	0	0	0	0	0	5,412	0	0	5,412	1,716	1,715	1,366	753	5,550	9	16	1,157	1,257	2,439	13,400	279	48	2	3,383	4,993	8,375
1.22.01 Marketing	935,039	276,155	0	0	42,823	0	99,487	1,353,504	3,438	0	1,356,942	804,995	804,585	640,956	353,142	2,603,679	3,844	7,666	542,932	589,592	1,144,034	5,104,654	227	22,519	751	1,808	4,993	6,800
1.23.01 Health	6,058,443	2,312,791	0	0	863,805	465,993	1,898,204	11,599,236	453,125	61,076	12,113,437	2,432,037	2,430,798	1,936,446	1,066,906	7,866,186	11,612	23,161	1,640,297	1,781,264	3,458,335	23,435,958	344	68,034	2,268	5,341	4,993	10,334
1.24.01 Familv & Consumer Scier	9,676	54,097	0	0	0	0	3,221	66,994	18	0	67,012	84,829	84,785	67,542	37,213	274,370	405	808	57,213	62,130	120,556	461,937	195	2,373	79	847	4,993	5,840
1.25.01 Business	1,987,674	456,030	0	0	178,896	142,609	769,204	3,534,413	120,595	30,835	3,685,843	1,481,479	1,480,724	1,179,586	649,907	4,791,698	7,074	14,109	999,189	1,085,059	2,105,431	10,582,971	255	41,443	1,381	2,668	4,993	7,661
1.26.01 Industrial	2,871,113	990,893	368,113	0	574,195	405,179	1,403,836	6,613,327	296,706	293,915	7,203,948	1,828,693	1,827,761	1,456,049	802,226	5,914,728	8,732	17,415	1,233,369	1,339,365	2,598,881	15,717,557	307	51,156	1,705	4,225	4,993	9,217
1.27.01 Public Service	416,861	205,330	0	0	46,309	0	163,462	831,962	23,752	0	855,714	351,575	351,396	279,933	154,232	1,137,136	1,678	3,348	237,121	257,500	499,648	2,492,498	253	9,835	328	2,610	4,993	7,603
TOTAL POSTSECONDARY VOCATIONAL	**12,284,216**	**4,295,296**	**368,113**	**0**	**1,706,028**	**1,013,781**	**4,337,414**	**24,004,848**	**897,634**	**385,826**	**25,288,308**	**6,985,324**	**6,981,764**	**5,561,881**	**3,064,378**	**22,593,346**	**33,353**	**66,524**	**4,711,279**	**5,116,166**	**9,927,322**	**57,808,976**	**296**	195,408	6,514	3,882	4,993	8,875
1.5 EPI																												
1.50.01 EPI	12,416	11,581	0	0	0	0	3,211	27,208	206	0	27,414	11,725	11,168	9,336	5,144	37,373	56	112	7,908	8,588	16,663	81,450	248	328	11	2,507	4,942	7,450
TOTAL EPI	**12,416**	**11,581**	**0**	**0**	**0**	**0**	**3,211**	**27,208**	**206**	**0**	**27,414**	**11,725**	**11,168**	**9,336**	**5,144**	**37,373**	**56**	**112**	**7,908**	**8,588**	**16,663**	**81,450**	248	328	11	2,507	4,942	7,450
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	378,330	430,769	0	0	144,960	630	192,535	1,147,224	16,909	0	1,164,133	243,718	118,936	194,054	106,916	663,625	1,164	2,321	164,377	178,503	346,365	2,174,123	319	6,818	227	5,122	4,444	9,567
TOTAL ADULT VOCATIONAL	**378,330**	**430,769**	**0**	**0**	**144,960**	**630**	**192,535**	**1,147,224**	**16,909**	**0**	**1,164,133**	**243,718**	**118,936**	**194,054**	**106,916**	**663,625**	**1,164**	**2,321**	**164,377**	**178,503**	**346,365**	**2,174,123**	319	6,818	227	5,122	4,444	9,567
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	1,445	215,800	291,255	0	389,535	5,460	236,749	1,140,244	647,389	74,000	1,861,633	87,188	13,858	69,421	38,248	208,716	416	830	58,804	63,858	123,909	2,194,257	900	2,439	81	22,898	4,091	26,990
TOTAL CONTINUING WORKFORCE ED.	**1,445**	**215,800**	**291,255**	**0**	**389,535**	**5,460**	**236,749**	**1,140,244**	**647,389**	**74,000**	**1,861,633**	**87,188**	**13,858**	**69,421**	**38,248**	**208,716**	**416**	**830**	**58,804**	**63,858**	**123,909**	**2,194,257**	**900**	2,439	81	22,898	4,091	26,990
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	23,547	34,980	18,749	10,330	87,605	112	224	15,881	17,246	33,464	121,069	184	659	22	0	5,514	5,514
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,547**	**34,980**	**18,749**	**10,330**	**87,605**	**112**	**224**	**15,881**	**17,246**	**33,464**	**121,069**	184	659	22	0	5,514	5,514
1.3 PREPARATORY																												
1.31.01 Developmental Education	113,574	83,104	0	0	0	25,587	3,639	225,904	1,437	0	227,341	142,561	123,146	113,510	62,540	441,757	681	1,358	96,151	104,414	202,603	871,700	219	3,988	133	1,710	4,847	6,557
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	609,582	291,352	0	0	34,042	20,389	266,024	1,221,389	3,177	0	1,224,566	518,408	447,811	412,769	227,420	1,606,408	2,475	4,937	349,643	379,691	736,746	3,567,720	246	14,502	483	2,533	4,847	7,380
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**723,156**	**374,456**	**0**	**0**	**34,042**	**45,976**	**269,663**	**1,447,293**	**4,614**	**0**	**1,451,907**	**660,969**	**570,957**	**526,279**	**289,959**	**2,048,165**	**3,156**	**6,295**	**445,793**	**484,105**	**939,348**	**4,439,420**	240	18,490	616	2,356	4,847	7,203
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	565	14,490	450	248	15,752	3	5	381	414	803	16,555	1,048	16	1	0	31,433	31,433
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**565**	**14,490**	**450**	**248**	**15,752**	**3**	**5**	**381**	**414**	**803**	**16,555**	**1,048**	16	1	0	31,433	31,433
TOTAL INSTRUCTION (FCSPF)	**32,083,275**	**11,468,524**	**662,353**	**0**	**4,019,698**	**2,471,013**	**12,095,907**	**62,800,768**	**3,693,832**	**490,924**	**66,985,524**	**22,903,821**	**18,960,636**	**18,236,566**	**10,047,632**	**70,148,655**	**109,361**	**218,121**	**15,447,571**	**16,775,136**	**32,550,189**	**169,684,368**	265	640,713	21,357	3,136	4,809	7,945
UNALLOCATED COST																						1,392,827						
TOTAL COST																						171,077,195						

Broward College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	27,819	26,856	15,401	70,076	18,125	11,845	100,046	X	X	100,046
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**27,819**	**26,856**	**15,401**	**70,076**	**18,125**	**11,845**	**100,046**	**0**	**0**	**100,046**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			395,462	0	2,552,746	553,081	1,099,923	4,601,212	1,303,217	0	5,904,429	5,904,429	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	1,290,002	41,512	448,754	1,780,268	2,839,523	0	4,619,791	4,619,791	X	X
4.6000 Academic Admin.			3,217,029	0	2,628,051	246,529	2,025,757	8,117,366	2,180,539	1,644,253	11,942,158	11,942,158	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			65,953	0	239,628	12,363	139,598	457,542	75,234	14,028	546,804	437,443	109,361	X
TOTAL ACADEMIC SUPPORT			**3,678,444**	**0**	**6,710,427**	**853,485**	**3,714,032**	**14,956,388**	**6,398,513**	**1,658,281**	**23,013,182**	**22,903,821**	**109,361**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	156,870	0	60,616	217,486	635	0	218,121	X	218,121	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			370,538	0	4,002,840	761,513	1,670,716	6,805,607	170,027	0	6,975,634	6,975,634	X	X
5.4000 Placement Services			86,112	0	243,323	73,402	126,880	529,717	14,060	0	543,777	543,777	X	X
5.5000 Fin. Aid Admin.			301,789	0	1,670,713	88,950	711,368	2,772,820	181,156	1,124	2,955,100	2,955,100	X	X
5.6000 Student Rec. & Adm.			469,961	0	2,545,264	306,622	1,153,815	4,475,662	307,380	0	4,783,042	4,783,042	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			219,701	0	178,020	18,145	111,687	527,553	147,685	10,185	685,423	685,423	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			816,506	0	1,227,580	45,160	677,805	2,767,051	250,609	0	3,017,660	3,017,660	X	X
TOTAL STUDENT SERVICE			**2,264,607**	**0**	**10,024,610**	**1,293,792**	**4,512,887**	**18,095,896**	**1,071,552**	**11,309**	**19,178,757**	**18,960,636**	**218,121**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,720,038	0	1,824,157	18,248	1,634,599	6,197,042	724,958	2,248	6,924,248	X	6,924,248	X
6.2000 Fiscal Operations			1,212,991	0	2,456,666	37,848	1,259,013	4,966,518	1,294,776	29,856	6,291,150	4,718,363	1,572,788	X
6.3100 Data/Telecommunications			221,353	0	3,634,581	61,106	1,220,835	5,137,875	4,247,985	0	9,385,860	7,039,395	2,346,465	X
6.3200 Human Resources			617,932	0	1,179,059	31,560	607,903	2,436,454	253,337	0	2,689,791	2,017,343	672,448	X
6.3300 Logistical Services			333,272	0	833,406	45,364	406,547	1,618,589	26,260	9,704	1,654,553	1,240,915	413,638	X
6.3400 Other General Expenses			0	0	9,719	14,269	2,936	26,924	113,571	0	140,495	105,371	35,124	X
6.6000 Admin. Support Staff Svcs.			87,592	0	123,853	54,591	81,157	347,193	20,489	0	367,682	X	367,682	X
6.7000 Community Relations			1,153,773	0	1,118,019	44,471	742,634	3,058,897	3,165,463	5,998	6,230,358	3,115,179	3,115,179	X
TOTAL INSTITUTIONAL SUPPORT			**6,346,951**	**0**	**11,179,460**	**307,457**	**5,955,624**	**23,789,492**	**9,846,839**	**47,806**	**33,684,137**	**18,236,566**	**15,447,571**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,941,607	12,099	691,653	2,645,359	2,286,186	275,494	5,207,039	1,950,523	3,256,516	X
7.0200 Grounds Maintenance & Operation			0	0	1,070,056	3,465	431,598	1,505,119	515,117	9	2,020,245	756,770	1,263,475	X
7.0300 Custodial			0	0	0	0	0	0	4,283,334	0	4,283,334	1,604,509	2,678,825	X
7.0400 Utilities			0	0	0	0	0	0	5,112,536	0	5,112,536	1,915,122	3,197,414	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			537,002	0	1,015,606	13,483	517,596	2,083,687	4,373,552	69,930	6,527,169	2,445,035	4,082,134	X
7.0600 Repairs Furniture & Equipment			0	0	56,007	0	21,009	77,016	84,299	133,038	294,353	110,263	184,090	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	113,379	53,722	167,101	62,595	104,506	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			532,393	0	1,408,247	198,778	712,711	2,852,129	343,496	15,366	3,210,991	1,202,816	2,008,175	X
TOTAL PHY PLANT OPERATIONS			**1,069,395**	**0**	**5,491,523**	**227,825**	**2,374,567**	**9,163,310**	**17,111,899**	**547,559**	**26,822,768**	**10,047,632**	**16,775,136**	**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			13,359,397	0	33,433,839	2,709,415	16,572,511	66,075,162	34,446,928	2,276,800	102,798,890	70,148,655	32,550,189	100,046
GRAND TOTAL - PART 1 AND 2	**$32,083,275**	**$11,468,524**	**$14,021,750**	**$0**	**$37,453,537**	**$5,180,426**	**$28,668,418**	**$128,875,930**	**$38,140,760**	**$2,767,724**	**$169,784,414**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,292,781		1,292,781	X	X	1,292,781
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,292,781**		**1,292,781**	**0**	**0**	**1,292,781**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**32,083,275**	**11,468,524**	**14,021,750**	**0**	**37,453,537**	**5,180,426**	**28,668,418**	**128,875,930**	**39,433,541**	**2,767,724**	**171,077,195**	**70,148,655**	**32,550,189**	**1,392,827**

Broward College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES							TOTAL	PHYSICAL	ACADEMIC SUPPORT		TOTAL	TOTAL	TOTAL	PHYSICAL
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		Adjusted Headcount then FTE	Adjusted Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	INSTITUT SUPPORT FTE	PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	INSTITUT SUPPORT FTE	PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.11.04 Biological Science	26,340	696	9,390		1,080	6,658		13,910	757	4,700				15,980	0	174	174	347	24,568	26,675
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.11.12 Health Professions	69,741	1,842	24,863		2,886	17,627		36,829	2,004	12,444				42,310	0	461	461	918	65,049	70,639
1.11.19 Physical Sciences	10,908	288	3,889		451	2,757		5,761	313	1,946				6,618	0	72	72	144	10,174	11,049
1.12.10 Fine & Applied Arts	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
1.13.15 Letters	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.14.08 Education	230,472	6,087	82,165		9,538	58,253		121,709	6,623	41,122				139,820	0	1,522	1,522	3,035	214,964	233,438
1.15.05 Business & Management	351,343	9,280	125,256		14,540	88,804		185,539	10,096	62,689				213,149	0	2,320	2,320	4,627	327,703	355,865
1.16.07 Computer & Infor. Sci.	175,465	4,634	62,554		7,262	44,350		92,660	5,042	31,308				106,449	0	1,159	1,159	2,311	163,658	177,723
1.16.17 Mathematics	1,008	27	359		42	255		532	29	180				612	0	7	7	13	940	1,021
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL						**218,703**		**456,940**	**24,864**	**154,389**						**5,714**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.04 Biological Science	772,298	20,398	275,328		31,962	198,377		414,472	22,553	137,799				468,530	0	5,100				782,239
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0
1.11.12 Health Professions	77,238	2,040	27,536		3,197	19,840		41,451	2,256	13,781				46,858	0	510				78,232
1.11.19 Physical Sciences	729,724	19,274	260,151		30,200	187,441		391,624	21,310	130,202				442,701	0	4,818				739,117
1.12.10 Fine & Applied Arts	982,374	25,947	350,222		40,656	252,338		527,215	28,688	175,282				595,977	0	6,487				995,020
1.13.11 Foreign Languages	241,845	6,388	86,219		10,009	62,122		129,792	7,063	43,152				146,720	0	1,597				244,993
1.13.15 Letters	2,775,794	73,316	989,586		114,877	713,007		1,489,698	81,061	495,277				1,683,990	0	18,329				2,811,525
1.14.08 Education	242,492	6,405	86,450		10,036	62,288		130,139	7,081	43,267				147,112	0	1,601				245,613
1.15.05 Business & Management	6,902	182	2,461		286	1,773		3,704	202	1,231				4,187	0	46				6,991
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0
1.16.17 Mathematics	2,220,785	58,657	791,723		91,908	570,444		1,191,839	64,853	396,248				1,347,283	0	14,664				2,249,371
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	832,294	21,983	296,717		34,445	213,788		446,671	24,305	148,504				504,927	0	5,499				843,067
1.17.22 Social Sciences	847,907	22,395	302,284		35,091	217,798		455,050	24,761	151,289				514,399	0	5,599				858,821
1.18.06 Communications	15,587	412	5,557		645	4,004		8,365	455	2,781				9,456	0	103				15,788
1.18.13 Home Economics	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
1.18.16 Library Science	0	0	0		0	0		0	0	0				0	0	0				0
1.18.18 Military Science	1,112	29	396		46	286		597	32	198				674	0	7				1,126
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	156,026	4,121	55,624		6,457	40,078		83,735	4,556	27,839				94,656	0	1,030				158,034
TOTAL LL ADVANCED/PROFESSIONAL						**2,543,583**		**5,314,352**	**289,176**	**1,766,852**						**65,387**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	1,241	33	442		51	450		941	51	221				753	0	8				1,257
1.22.01 Distributive	582,099	15,375	207,522		24,090	211,249		441,367	24,017	103,862				353,142	0	3,844				589,592
1.23.01 Health	1,758,627	46,450	626,960		72,781	638,222		1,333,449	72,559	313,787				1,066,906	0	11,612				1,781,264
1.24.01 Family & Consumer Sciences	61,340	1,620	21,868		2,539	22,261		46,510	2,531	10,945				37,213	0	405				62,136
1.25.01 Office	1,071,270	28,295	381,914		44,335	388,774		812,272	44,199	191,144				649,907	0	7,074				1,085,059
1.26.01 Trade & Industrial	1,322,343	34,926	471,423		54,726	479,891		1,002,644	54,558	235,942				802,226	0	8,732				1,339,365
1.27.01 Public Service	254,227	6,715	90,633		10,521	92,261		192,763	10,489	45,361				154,232	0	1,679				257,500
TOTAL POSTSECONDARY VOCATIONAL						**1,833,109**		**3,829,946**	**208,403**	**901,261**						**33,353**				
1.5 EPI												**6,981,764**								
1.50.01 EPI	8,479	224	3,023		351	2,905		6,069	330	1,513				5,144	0	56				8,588
TOTAL EPI						**2,905**		**6,069**	**330**	**1,513**						**56**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	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
1.23.02 Health	0	0	0		0	0		0	0	0				0	0	0				0
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0				0
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0				0	0	0				0
1.27.02 Public Service	176,235	4,655	62,829		7,294	25,038		52,313	2,847	31,445				106,916	0	1,164				178,503
TOTAL ADULT VOCATIONAL						**25,038**		**52,313**	**2,847**	**31,445**						**1,164**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**11,249**						**416**				
1.2 APPRENTICESHIP																			
1.29.97 Class	17,027	450	6,070		705	9,752		20,376	1,109	3,038				10,330	0	112				17,246
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**9,752**		**20,376**	**1,109**	**3,038**						**112**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	103,087	2,723	36,751		4,266	31,373		65,547	3,567	18,393				62,540	0	681				104,414
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	374,866	9,901	133,642		15,514	114,084		238,357	12,970	66,886				227,420	0	2,475				379,691
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL PREPARATORY						**145,456**		**303,904**	**16,537**	**85,280**	**0**	**570,957**	**526,279**	**289,959**	**0**	**3,156**	**3,156**	**6,295**	**445,793**	**484,105**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	408	11	146	565	17	4,496		9,393	511	73	0	14,490	450	248	0	3	3	5	381	414
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**408**	**11**	**146**	**565**	**17**	**4,496**		**9,393**	**511**	**73**	**0**	**14,490**	**450**	**248**	**0**	**3**	**3**	**5**	**381**	**414**
SUM of DISTRIBUTED Inst Support Cost	**16,561,949**	**437,443**	**5,904,429**	**22,903,821**	**685,423**	**4,783,042**		**9,993,294**	**543,777**	**2,955,100**	**0**	**18,960,636**	**18,236,566**	**10,047,632**	**0**	**109,361**	**109,361**	**218,121**	**15,447,571**	**16,775,136**
AMOUNT TO DISTRIBUTE	**16,561,949**	**437,443**	**5,904,429**	**22,903,821**	**685,423**	**4,783,042**		**9,993,294**	**543,777**	**2,955,100**	**0**	**18,960,636**	**18,236,566**	**10,047,632**	**0**	**109,361**	**109,361**	**218,121**	**15,447,571**	**16,775,136**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Broward College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	1,019	34				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,698	90				
1.11.19 Physical Sciences	422	14				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	8,916	297				
1.15.05 Business & Management	13,592	453				
1.16.07 Computer & Infor. Sci.	6,788	226				
1.16.17 Mathematics	39	1				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**33,474**	**1,115.8**	**3,162**	**1,054**	**7.04**	**0.0522**
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	29,877	996				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,988	100				
1.11.19 Physical Sciences	28,230	941				
1.12.10 Fine & Applied Arts	38,004	1,267				
1.13.11 Foreign Languages	9,356	312				
1.13.15 Letters	107,384	3,579				
1.14.08 Education	9,381	313				
1.15.05 Business & Management	267	9				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	85,913	2,864				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	32,198	1,073				
1.17.22 Social Sciences	32,802	1,093				
1.18.06 Communications	603	20				
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	43	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6,036	201				
TOTAL LL ADVANCED/PROFESSIONAL	**383,082**	**12,769.4**	**36,775**	**12,057**	**80.55**	**0.5979**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	48	2				
1.22.01 Distributive	22,519	751				
1.23.01 Health	68,034	2,268				
1.24.01 Family & Consumer Sciences	2,373	79				
1.25.01 Office	41,443	1,381				
1.26.01 Trade & Industrial	51,156	1,705				
1.27.01 Public Service	9,835	328				
TOTAL POSTSECONDARY VOCATIONAL	**195,408**	**6,513.6**	**26,503**	**6,150**	**41.09**	**0.3050**
1.5 EPI						
1.50.01 EPI	328	11				
TOTAL EPI	**328**	**10.9**	**42**	**10**	**0.07**	**0.0005**
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	6,818	227				
TOTAL ADULT VOCATIONAL	**6,818**	**227.3**	**362**	**215**	**1.43**	**0.0106**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	2,439	**81.3**	**0**	**77**	**0.51**	**0.0038**
1.2 APPRENTICESHIP						
1.29.97 Class	659	22				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**659**	**22.0**	**141**	**21**	**0.14**	**0.0010**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,988	133				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	14,502	483				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**18,490**	**616.3**	**2,103**	**582**	**3.89**	**0.0289**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	16	1				
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	**16**	**0.5**	**65**	**0**	**0.00**	**0.0000**
TOTAL	**640,713**	**21,357.1**	**69,153**	**20,166**	**134.73**	**1.0000**

check total FTE 21,276 (excludes CWE)

Space ratios:

Inst related/total =	**0.375**

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

Classrooms	260,421
Non-Voc Labs	106,305
Phy Ed	65,734
Voc Labs	227,560
Library	155,276
Student Services	45,050
25% Office	87,119
Total Instr Related	**947,465**
Total "Satisfactory" Space	2,529,315

Financial Aid Undup Head	Full Time Faculty FTE
20,166	135

	Unduplicated (By Row) Headcount	
BAC	3,162	
A&P	36,775	
PSV	26,503	
PSAV	362	
CWE	0	
PREPARATORY	2,103	does not incl voc prep
ADULT ED	65	incl voc prep
APPRENT	141	
EPI	42	
TOTAL	**65,991**	

College of Central Florida 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	227,149	42,686	0	0	0	26,385	60,399	356,619	43,644	2,406	402,669	63,819	76,519	136,221	50,430	326,989	231	651	106,130	94,854	201,866	931,524	513	1,816	61	6,652	8,737	15,389
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	115,920	30,226	0	0	0	0	41,381	187,427	7,909	0	195,337	25,092	30,085	53,558	19,828	128,563	91	256	41,727	37,294	79,368	403,267	565	714	24	8,207	8,737	16,944
1.15.05 Business & Management	243,325	209,279	0	0	0	44,379	97,559	594,542	78,695	4,047	677,285	207,272	248,517	442,420	163,785	1,061,994	751	2,113	344,690	308,066	655,620	2,394,898	406	5,898	197	3,445	8,737	12,182
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**586,294**	**282,191**	**0**	**0**	**0**	**70,764**	**199,340**	**1,138,589**	**130,249**	**6,453**	**1,275,290**	**296,184**	**355,120**	**632,199**	**234,042**	**1,517,545**	**1,073**	**3,020**	**492,548**	**440,214**	**936,854**	**3,729,690**	**443**	8,428	281	4,539	8,737	13,276
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	16,553	4,196	0	0	0	1,702	0	22,451	7,758	1,927	32,136	4,112	5,306	8,776	3,249	21,443	15	42	6,838	6,111	13,006	66,585	569	117	4	8,240	8,833	17,073
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	606,522	175,738	0	0	0	0	232,478	1,014,738	164,128	17,663	1,196,529	345,700	446,134	737,891	273,170	1,802,894	1,252	3,525	574,892	513,809	1,093,479	4,092,901	418	9,837	328	3,649	8,833	12,482
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	357,212	96,030	0	0	0	0	118,498	571,740	79,220	4,224	655,184	126,479	163,224	269,967	99,943	659,613	458	1,290	210,332	187,984	400,064	1,714,861	476	3,599	120	5,461	8,833	14,294
1.12.10 Fine & Applied Arts	404,314	101,212	0	0	0	5,845	123,939	635,310	111,443	4,481	751,233	136,073	175,605	290,446	107,524	709,648	493	1,387	226,287	202,244	430,410	1,891,291	488	3,872	129	5,821	8,833	14,654
1.13.11 Foreign Languages	212,064	55,380	0	0	0	0	72,407	339,851	41,000	2,285	383,136	79,423	102,497	169,527	62,759	414,206	288	810	132,078	118,045	251,221	1,048,562	464	2,260	75	5,086	8,833	13,919
1.13.15 Letters	788,612	179,972	0	0	15,809	0	254,600	1,238,993	129,930	6,413	1,375,336	405,126	522,825	864,736	320,128	2,112,815	1,467	4,130	673,717	602,134	1,281,448	4,769,600	414	11,528	384	3,579	8,833	12,412
1.14.08 Education	74,154	79,340	0	0	0	0	25,604	179,298	31,103	1,659	212,060	71,586	92,383	152,799	56,567	373,335	259	730	119,046	106,397	226,432	811,827	399	2,037	68	3,123	8,833	11,956
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	727,316	204,352	0	0	0	18,441	244,483	1,194,632	148,049	8,056	1,350,737	470,632	607,362	1,004,558	371,892	2,454,443	1,704	4,798	782,653	699,405	1,488,655	5,293,831	395	13,392	446	3,026	8,833	11,859
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	167,746	89,190	0	0	0	0	58,105	315,041	38,007	2,118	355,166	159,513	205,856	340,478	126,046	831,894	578	1,626	265,267	237,082	504,554	1,691,613	373	4,539	151	2,347	8,833	11,181
1.17.22 Social Sciences	542,871	273,614	0	0	30,906	0	208,800	1,056,191	130,022	7,117	1,193,331	479,278	618,519	1,023,011	378,722	2,499,529	1,736	4,886	797,029	712,344	1,515,996	5,208,856	382	13,638	455	2,625	8,833	11,458
1.18.06 Communications	41,002	5,368	0	0	381	0	8,725	55,474	42,861	2,370	100,705	10,016	12,925	21,378	7,914	52,234	36	102	16,656	14,886	31,681	184,620	646	285	10	10,601	8,833	19,434
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	417,048	158,379	0	0	0	0	135,464	710,891	87,574	4,791	803,256	243,118	313,749	518,932	192,110	1,267,909	880	2,479	404,300	361,343	769,003	2,840,168	411	6,918	231	3,483	8,833	12,316
TOTAL LL ADVANCED/PROFESSIONAL	**4,355,413**	**1,422,809**	**0**	**0**	**47,096**	**25,988**	**1,483,303**	**7,334,610**	**1,011,095**	**63,104**	**8,408,809**	**2,531,055**	**3,266,386**	**5,402,499**	**2,000,023**	**13,199,963**	**9,166**	**25,805**	**4,209,096**	**3,761,876**	**8,005,943**	**29,614,716**	**411**	72,022	2,401	3,503	8,833	12,336
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	166,174	53,750	0	0	0	24,975	58,133	303,032	1,552	0	304,584	93,199	151,988	198,931	73,645	517,763	338	960	154,988	138,520	294,795	1,117,143	421	2,652	88	3,446	9,192	12,637
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1,460,645	1,082,670	0	0	37,106	0	528,196	3,108,617	288,832	99,341	3,496,791	411,241	670,650	877,788	324,960	2,284,640	1,489	4,193	683,886	611,223	1,300,791	7,082,221	605	11,702	390	8,965	9,192	18,156
1.24.01 Familv & Consumer Scier	40,118	14,299	0	0	211,034	105,893	112,140	483,484	48,758	0	532,242	63,890	104,191	136,371	50,485	354,937	231	651	106,247	94,958	202,088	1,089,268	599	1,818	61	8,783	9,192	17,975
1.25.01 Business	642,431	456,686	0	0	94,406	13,781	303,415	1,510,719	11,734	0	1,522,453	565,729	922,588	1,207,540	447,035	3,142,892	2,049	5,768	940,796	840,836	1,789,449	6,454,795	401	16,098	537	2,837	9,192	12,029
1.26.01 Industrial	83,303	29,697	0	0	0	0	32,839	145,839	31,796	12,567	190,201	29,139	47,511	62,185	23,021	161,860	106	297	48,448	43,301	92,151	444,202	538	829	28	6,883	9,192	16,075
1.27.01 Public Service	85,128	177,982	0	0	163,312	0	100,308	526,730	19,682	42,169	588,581	84,026	137,030	179,353	66,397	466,807	304	857	139,734	124,887	265,783	1,321,171	553	2,391	80	7,385	9,192	16,577
TOTAL POSTSECONDARY VOCATIONAL	**2,477,799**	**1,815,084**	**0**	**0**	**505,858**	**144,649**	**1,135,031**	**6,078,421**	**402,355**	**154,077**	**6,634,853**	**1,247,218**	**2,033,959**	**2,662,168**	**985,544**	**6,928,889**	**4,517**	**12,716**	**2,074,100**	**1,853,725**	**3,945,057**	**17,508,799**	**493**	35,490	1,183	5,608	9,192	14,800
1.5 EPI																											
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.2 ADULT VOCATIONAL																											
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	89,820	31,095	0	0	0	0	32,839	153,754	33,293	13,158	200,206	30,399	32,522	64,885	24,021	151,826	110	310	50,552	45,181	96,153	448,185	518	865	29	6,944	8,600	15,544
1.27.02 Public Service	115,181	229,585	0	0	200,007	0	100,308	645,081	24,105	51,644	720,830	102,933	110,122	219,710	81,337	514,102	373	1,049	171,176	152,988	325,587	1,560,519	533	2,929	98	7,383	8,600	15,983
TOTAL ADULT VOCATIONAL	**205,001**	**260,680**	**0**	**0**	**200,007**	**0**	**133,147**	**798,835**	**57,398**	**64,803**	**921,036**	**133,332**	**142,644**	**284,595**	**105,358**	**665,928**	**483**	**1,359**	**221,728**	**198,169**	**421,740**	**2,008,704**	**529**	3,794	126	7,283	8,600	15,883
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	800	0	0	118,870	0	36,687	156,357	48,803	0	205,160	32,050	9,256	68,411	25,326	135,043	116	327	53,299	47,636	101,378	441,581	484	912	30	6,749	7,777	14,526
TOTAL CONTINUING WORKFORCE ED.	**0**	**800**	**0**	**0**	**118,870**	**0**	**36,687**	**156,357**	**48,803**	**0**	**205,160**	**32,050**	**9,256**	**68,411**	**25,326**	**135,043**	**116**	**327**	**53,299**	**47,636**	**101,378**	**441,581**	**484**	912	30	6,749	7,777	14,526
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.3 PREPARATORY																											
1.31.01 Developmental Education	0	0	0	0	0	0	0	0	0	0	0	86,135	213,219	183,854	68,063	551,271	312	878	143,241	128,021	272,452	823,724	336	2,451	82	0	10,082	10,082
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	13,917	34,449	29,705	10,997	89,067	50	142	23,143	20,684	44,019	133,086	336	396	13	0	10,082	10,082
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,052**	**247,668**	**213,559**	**79,060**	**640,338**	**362**	**1,020**	**166,384**	**148,705**	**316,472**	**956,810**	**336**	2,847	95	0	10,082	10,082
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	17,299	3,398	20,697	164	0	20,861	8,842	30,479	18,873	6,987	65,180	32	90	14,704	13,142	27,968	114,009	453	252	8	2,487	11,107	13,594
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	3,922	13,519	8,371	3,099	28,911	14	40	6,522	5,829	12,405	41,317	370	112	4	0	11,107	11,107
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**17,299**	**3,398**	**20,697**	**164**	**0**	**20,861**	**12,764**	**43,998**	**27,244**	**10,086**	**94,092**	**46**	**130**	**21,226**	**18,971**	**40,373**	**155,326**	**428**	363	12	1,723	11,107	12,830
TOTAL INSTRUCTION (FCSPF)	**7,624,507**	**3,781,564**	**0**	**0**	**871,831**	**258,701**	**2,990,906**	**15,527,508**	**1,650,064**	**288,437**	**17,466,009**	**4,352,654**	**6,099,030**	**9,290,675**	**3,439,439**	**23,181,799**	**15,764**	**44,377**	**7,238,380**	**6,469,296**	**13,767,817**	**54,415,625**	439	123,856	4,129	4,231	8,950	13,180
UNALLOCATED COST																						109,070					
TOTAL COST																						54,524,695					

College of Central Florida 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	274	0	274	X	X	274
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**	**274**	**0**	**274**	**0**	**0**	**274**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			237,388	0	917,229	259,854	368,269	1,782,741	552,671	36,291	2,371,703	2,371,703	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	600	31	631	631	X	X
4.6000 Academic Admin.			666,481	44,909	305,974	226,867	373,178	1,617,409	204,084	10,953	1,832,446	1,832,446	X	X
4.7000 Course & Curr. Dev.			0	0	28,116	14,072	8,283	50,471	33,842	507	84,820	84,820	X	X
4.8000 Prof. Person. Dev.			300	0	0	11,491	779	12,570	65,627	621	78,818	63,054	15,764	X
TOTAL ACADEMIC SUPPORT			**904,170**	**44,909**	**1,251,319**	**512,284**	**750,509**	**3,463,191**	**856,824**	**48,403**	**4,368,418**	**4,352,654**	**15,764**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	8,840	0	1,210	10,050	34,031	296	44,377	X	44,377	X
5.2000 Organized Athletics			0	0	0	25,547	4,465	30,012	77,953	831	108,796	X	X	108,796
5.3000 Couns. & Advisement			102,107	0	1,129,182	329,750	120,105	1,681,144	639,101	20,036	2,340,281	2,340,281	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			75,725	0	508,361	44,582	194,553	823,221	159,955	6,085	989,261	989,261	X	X
5.6000 Student Rec. & Adm.			180,239	0	463,044	332,589	235,677	1,211,549	298,720	15,256	1,525,524	1,525,524	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	108,985	34,777	41,094	184,856	77,132	5,795	267,783	267,783	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			185,007	0	432,650	2,075	204,218	823,950	146,227	6,004	976,181	976,181	X	X
TOTAL STUDENT SERVICE			**543,078**	**0**	**2,651,062**	**769,320**	**801,322**	**4,764,782**	**1,433,119**	**54,303**	**6,252,204**	**6,099,030**	**44,377**	**108,796**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			453,926	0	255,143	44,418	348,346	1,101,833	182,414	2,360,151	3,644,398	X	3,644,398	X
6.2000 Fiscal Operations			113,196	0	485,867	89,860	101,957	790,880	11,187	0	802,067	601,550	200,517	X
6.3100 Data/Telecommunications			301	0	255,180	16,238	374,112	645,831	652,109	66,891	1,364,831	1,023,623	341,208	X
6.3200 Human Resources			295,052	0	244,044	0	127,936	667,032	94,628	24,208	785,868	589,401	196,467	X
6.3300 Logistical Services			0	0	153,148	35,355	125,680	314,183	358,385	4,840	677,408	508,056	169,352	X
6.3400 Other General Expenses			26,760	0	157,100	48,300	92,373	324,533	7,449,872	112,582	7,886,987	5,915,240	1,971,747	X
6.6000 Admin. Support Staff Svcs.			0	13,000	38,716	0	9,783	61,499	389	0	61,888	X	61,888	X
6.7000 Community Relations			337,647	0	304,659	42,544	135,033	819,883	482,004	3,721	1,305,608	652,804	652,804	X
TOTAL INSTITUTIONAL SUPPORT			**1,226,882**	**13,000**	**1,893,857**	**276,715**	**1,315,220**	**4,725,674**	**9,230,988**	**2,572,393**	**16,529,055**	**9,290,675**	**7,238,380**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,170,192	95,437	350,087	1,615,716	1,005,561	1,433,817	4,055,094	1,407,571	2,647,523	X
7.0200 Grounds Maintenance & Operation			0	0	135,880	87,569	51,795	275,244	223,235	231,043	729,522	253,226	476,296	X
7.0300 Custodial			0	0	0	118,263	4,308	122,571	1,184,363	7,859	1,314,793	456,380	858,413	X
7.0400 Utilities			0	0	0	116,296	60,000	176,296	2,423,548	15,633	2,615,478	907,863	1,707,614	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	53,651	0	15,568	69,219	19,197	5,467	93,883	32,588	61,295	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	5,956	0	5,956	81,874	528	88,359	30,670	57,688	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	229,064	302,873	96,732	628,670	356,689	26,248	1,011,608	351,141	660,467	X
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**1,588,787**	**726,394**	**578,491**	**2,893,672**	**5,294,469**	**1,720,594**	**9,908,735**	**3,439,439**	**6,469,296**	**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			2,674,130	57,909	7,385,025	2,284,713	3,445,542	15,847,319	16,815,673	4,395,694	37,058,686	23,181,799	13,767,817	109,070
GRAND TOTAL - PART 1 AND 2	**$7,624,507**	**$3,781,564**	**$2,674,130**	**$57,909**	**$8,256,856**	**$2,543,414**	**$6,436,448**	**$31,374,827**	**$18,465,737**	**$4,684,131**	**$54,524,695**			
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	**7,624,507**	**3,781,564**	**2,674,130**	**57,909**	**8,256,856**	**2,543,414**	**6,436,448**	**31,374,827**	**18,465,737**	**4,684,131**	**54,524,695**	**23,181,799**	**13,767,817**	**109,070**

College of Central Florida
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0	0	0	0				0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0	0	0	0				0	0	0				0
1.11.12 Health Professions	28,121	925	34,774		3,926	18,301	39,786	0	14,505				50,430	0	231				94,854
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	11,056	363	13,672		1,544	7,195	15,643	0	5,703				19,828	0	91				37,294
1.15.05 Business & Management	91,330	3,003	112,940		12,752	59,438	129,218	0	47,108				163,785	0	751				308,066
1.16.07 Computer & Infor. Sci.	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
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**84,935**	**184,647**	**0**	**67,316**						**1,073**				
LOWER LEVEL																			
1.1 LL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	1,812	60	2,240		253	1,298	2,821	0	934				3,249	0	15				6,111
1.11.02 Archit. & Environ.	0	0	0		0	0	0	0	0				0	0	0				0
1.11.04 Biological Science	152,325	5,008	188,367		21,268	109,105	237,191	0	78,570				273,170	0	1,252				513,809
1.11.09 Engineering	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
1.11.19 Physical Sciences	55,730	1,832	68,917		7,781	39,917	86,780	0	28,746				99,943	0	458				187,984
1.12.10 Fine & Applied Arts	59,957	1,971	74,144		8,371	42,945	93,362	0	30,926				107,524	0	493				202,244
1.13.11 Foreign Languages	34,996	1,151	43,276		4,986	25,066	54,493	0	18,051				62,759	0	288				118,045
1.13.15 Letters	178,510	5,869	220,748		24,924	127,860	277,965	0	92,076				320,128	0	1,467				602,134
1.14.08 Education	31,543	1,037	39,006		4,404	22,593	49,116	0	16,270				56,567	0	259				106,397
1.15.05 Business & Management	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
1.16.17 Mathematics	207,373	6,818	256,441		28,954	148,534	322,910	0	106,964				371,891	0	1,704				699,495
1.17.03 Area Studies	0	0	0		0	0	0	0	0				0	0	0				0
1.17.20 Psychology	70,286	2,311	86,917		9,814	50,343	109,445	0	36,254				126,046	0	578				237,082
1.17.22 Social Sciences	211,183	6,943	261,152		29,486	151,262	328,842	0	108,929				378,722	0	1,736				712,344
1.18.06 Communications	4,413	145	5,457		616	3,161	6,872	0	2,276				7,914	0	36				14,886
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	107,124	3,522	132,472		14,957	76,729	166,808	0	55,255				192,110	0	880				361,343
TOTAL LL ADVANCED/PROFESSIONAL						**798,813**	**1,736,606**	**0**	**575,252**						**9,166**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	41,066	1,350	50,783		5,734	39,406	85,667	0	21,182				73,645	0	338				138,520
1.22.01 Distributive	0	0	0		0	0	0	0	0				0	0	0				0
1.23.01 Health	181,204	5,957	224,080		25,300	173,878	378,007	0	93,466				324,960	0	1,489				611,223
1.24.01 Family & Consumer Sciences	28,151	926	34,813		3,931	27,013	58,726	0	14,521				50,485	0	231				94,958
1.25.01 Office	249,275	8,195	308,258		34,805	239,197	520,010	0	128,577				447,035	0	2,049				840,836
1.26.01 Trade & Industrial	12,837	422	15,874		1,792	12,318	26,779	0	6,621				23,021	0	106				43,301
1.27.01 Public Service	37,024	1,217	45,785		5,169	35,527	77,236	0	19,097				66,397	0	304				124,887
TOTAL POSTSECONDARY VOCATIONAL						**527,338**	**1,146,424**	**0**	**283,465**						**4,517**				
1.5 EPI											**2,033,959**								
1.50.01 EPI	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0	0	0	0				0	0	0				0
1.23.02 Health	0	0	0		0	0	0	0	0				0	0	0				0
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	13,394	440	16,564		1,870	7,480	16,262	0	6,909				24,021	0	110				45,181
1.27.02 Public Service	45,355	1,491	56,087		6,333	25,329	55,066	0	23,394				81,337	0	373				152,988
TOTAL ADULT VOCATIONAL						**32,810**	**71,328**	**0**	**30,303**						**483**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**	**X**	**X**	**7,284**						**116**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0	0	0	0				0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**0**	**0**	**0**	**0**						**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	37,953	1,248	46,934		5,299	59,340	129,004	0	19,577				68,063	0	312				128,021
1.31.02 Vocational Prep.	0	0	0		0	0	0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	6,132	202	7,583		856	9,587	20,843	0	3,163				10,997	0	50				20,684
1.31.04 EAP Vocational Prep.	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL PREPARATORY						**68,927**	**149,846**	**0**	**22,739**	**0**	**247,668**	**213,559**	**79,060**	**0**	**362**	**362**	**1,020**	**166,384**	**148,705**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	3,896	128	4,818	8,842	544	8,798	19,127	0	2,010	0	30,479	18,873	6,987	0	32	32	90	14,704	13,142
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	1,728	57	2,137	3,922	241	3,902	8,484	0	891	0	13,519	8,371	3,099	0	14	14	40	6,522	5,829
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**5,624**	**185**	**6,955**	**12,764**	**785**	**12,701**	**27,611**	**0**	**2,901**	**0**	**43,998**	**27,244**	**10,086**	**0**	**46**	**46**	**130**	**21,226**	**18,971**
SUM of DISTRIBUTED Inst Support Cost	**1,917,897**	**63,054**	**2,371,703**	**4,352,654**	**267,783**	**1,525,524**	**3,316,462**	**0**	**989,261**	**0**	**6,099,030**	**9,290,675**	**3,439,439**	**0**	**15,764**	**15,764**	**44,377**	**7,238,380**	**6,469,296**
AMOUNT TO DISTRIBUTE	**1,917,897**	**63,054**	**2,371,703**	**4,352,654**	**267,783**	**1,525,524**	**3,316,462**	**0**	**989,261**	**0**	**6,099,030**	**9,290,675**	**3,439,439**	**0**	**15,764**	**15,764**	**44,377**	**7,238,380**	**6,469,296**
REALLOCATION OF OJT				0							0	0	0			0	0	0	0

College of Central Florida 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,816	61				
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	714	24				
1.15.05 Business & Management	5,898	197				
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	**8,428**	**280.9**	**642**	**254**	**0.65**	**0.0680**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	117	4				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	9,837	328				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,599	120				
1.12.10 Fine & Applied Arts	3,872	129				
1.13.11 Foreign Languages	2,260	75				
1.13.15 Letters	11,528	384				
1.14.08 Education	2,037	68				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	13,392	446				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,539	151				
1.17.22 Social Sciences	13,638	455				
1.18.06 Communications	285	10				
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	6,918	231				
TOTAL LL ADVANCED/PROFESSIONAL	**72,022**	**2,400.7**	**6,038**	**2,175**	**5.54**	**0.5815**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,652	88				
1.22.01 Distributive	0	0				
1.23.01 Health	11,702	390				
1.24.01 Family & Consumer Sciences	1,818	61				
1.25.01 Office	16,098	537				
1.26.01 Trade & Industrial	829	28				
1.27.01 Public Service	2,391	80				
TOTAL POSTSECONDARY VOCATIONAL	**35,490**	**1,183.0**	**3,986**	**1,072**	**2.73**	**0.2865**
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	865	29				
1.27.02 Public Service	2,929	98				
TOTAL ADULT VOCATIONAL	**3,794**	**126.5**	**248**	**115**	**0.29**	**0.0306**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	912	**30.4**	**0**	**28**	**0.07**	**0.0074**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	2,451	82				
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	**2,847**	**94.9**	**521**	**86**	**0.22**	**0.0230**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	252	8				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	112	4				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**363**	**12.1**	**96**	**11**	**0.03**	**0.0029**
TOTAL	**123,856**	**4,128.5**	**11,531**	**3,740**	**9.52**	**1.0000**

check total FTE 4,098 (excludes CWE)

Space ratios:

Inst related/total =	0.347

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

Classrooms	54,844
Non-Voc Labs	48,415
Phy Ed	15,470
Voc Labs	43,002
Library	34,127
Student Services	19,695
25% Office	23,085
Total Instr Related	238,638
Total "Satisfactory" Space	687,496

Financial Aid Undup Head	Full Time Faculty FTE
3,740	10

	Unduplicated (By Row) Headcount	
BAC	642	
A&P	6,038	
PSV	3,986	
PSAV	248	
CWE	0	
PREPARATORY	521	does not incl voc prep
ADULT ED	96	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	**10,889**	

Chipola College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	69,634	11,665	14,116	0	18,866	0	30,097	144,379	9,319	341	154,039	10,776	12,302	33,135	15,296	71,510	42	2,344	22,577	24,507	49,470	275,019	509	540	18	8,558	6,721	15,279
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	5,000	0	0	0	0	0	383	5,383	0	0	5,383	1,078	1,230	3,314	1,530	7,151	4	234	2,258	2,451	4,947	17,480	324	54	2	2,990	6,721	9,711
1.14.08 Education	140,836	14,813	46,738	0	0	8,418	57,630	268,435	13,676	0	282,111	36,657	41,851	112,721	52,035	243,265	143	7,974	76,804	83,370	168,290	693,667	378	1,837	61	4,607	6,721	11,328
1.15.05 Business & Management	96,643	21,051	62,207	0	0	0	46,311	226,212	1,532	4,012	231,756	29,733	33,945	91,429	42,206	197,313	116	6,467	62,296	67,622	136,501	565,571	380	1,490	50	4,666	6,721	11,387
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	90	0	0	0	0	0	0	90	0	0	90	60	68	184	85	397	0	13	125	136	275	762	254	3	0	900	6,721	7,621
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**312,204**	**47,529**	**123,061**	**0**	**18,866**	**8,418**	**134,420**	**644,499**	**24,527**	**4,353**	**673,379**	**78,304**	**89,397**	**240,783**	**111,152**	**519,636**	**306**	**17,032**	**164,060**	**178,085**	**359,484**	**1,552,499**	**396**	3,924	131	5,148	6,721	11,869
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	16,874	0	0	0	0	0	5,092	21,966	0	0	21,966	3,053	3,806	9,388	4,334	20,581	12	664	6,397	6,944	14,017	56,564	370	153	5	4,307	6,784	11,091
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	220,800	10,388	20,377	0	6,360	2,446	73,322	333,692	5,743	1,832	341,267	55,615	69,331	171,015	78,945	374,905	217	12,097	116,523	126,484	255,321	971,494	349	2,787	93	3,673	6,784	10,457
1.11.09 Engineering	0	4,950	0	0	0	0	66	5,016	0	0	5,016	718	896	2,209	1,020	4,843	3	156	1,505	1,634	3,298	13,157	365	36	1	4,180	6,784	10,964
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	154,189	0	12,963	0	4,046	0	50,542	221,740	1,456	1,165	224,361	35,380	44,106	108,794	50,222	238,503	138	7,696	74,128	80,465	162,427	625,291	353	1,773	59	3,796	6,784	10,580
1.12.10 Fine & Applied Arts	187,339	27,090	75,189	0	75,028	11,755	111,268	487,666	33,882	0	521,548	41,846	52,166	128,675	59,400	282,087	163	9,102	87,675	95,169	192,109	995,745	475	2,097	70	7,461	6,784	14,245
1.13.11 Foreign Languages	82,952	0	0	0	0	0	23,288	106,239	40	0	106,279	15,485	19,304	47,617	21,981	104,387	60	3,368	32,444	35,218	71,091	281,757	363	776	26	4,109	6,784	10,893
1.13.15 Letters	391,938	22,956	0	0	0	0	112,307	527,199	1,824	0	529,023	84,350	105,153	259,375	119,735	568,613	329	18,347	176,729	191,839	387,242	1,484,878	353	4,227	141	3,755	6,784	10,539
1.14.08 Education	163,634	16,930	54,269	0	0	9,775	66,912	311,520	15,880	0	327,399	42,564	53,062	130,884	60,420	286,930	166	9,258	89,180	96,803	195,407	809,737	380	2,133	71	4,605	6,784	11,389
1.15.05 Business & Management	1,362	297	877	0	0	0	653	3,188	22	57	3,266	419	522	1,289	595	2,825	2	91	878	953	1,924	8,015	382	21	1	4,666	6,784	11,450
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	326,522	7,250	33,121	0	10,337	0	112,591	489,821	1,901	2,977	494,699	90,396	112,691	277,968	128,318	609,373	353	19,663	189,397	205,568	415,000	1,519,072	335	4,533	151	3,276	6,784	10,060
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	750	10,704	0	3,341	0	4,346	19,141	197	962	20,300	29,214	36,419	89,833	41,470	196,936	114	6,355	61,209	66,442	134,119	351,355	240	1,464	49	416	6,784	7,200
1.17.22 Social Sciences	120,402	102,175	27,949	0	8,729	8,212	49,621	317,105	3,460	2,514	323,079	76,328	95,153	234,708	108,348	514,537	298	16,603	159,921	173,592	350,414	1,188,029	311	3,825	128	2,534	6,784	9,318
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	27,659	11,582	0	0	0	0	8,890	48,131	0	0	48,131	13,589	16,941	41,787	19,290	91,608	53	2,956	28,472	30,906	62,387	202,126	297	681	23	2,120	6,784	8,904
TOTAL LL ADVANCED/PROFESSIONAL	**1,693,669**	**204,367**	**235,462**	**0**	**107,841**	**32,187**	**618,899**	**2,892,425**	**64,405**	**9,507**	**2,966,337**	**488,958**	**609,549**	**1,503,542**	**694,079**	**3,296,128**	**1,909**	**106,356**	**1,024,458**	**1,112,034**	**2,244,757**	**8,507,222**	**347**	24,503	817	3,632	6,784	10,416
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	364,547	61,070	73,902	0	98,769	0	157,565	755,853	48,785	1,786	806,424	56,413	115,385	173,469	80,078	425,346	220	12,271	118,195	128,299	258,986	1,490,755	527	2,827	94	8,558	7,262	15,820
1.24.01 Familv & Consumer Scier	0	14,798	0	0	0	0	198	14,996	0	0	14,996	7,304	14,938	22,458	10,367	55,068	29	1,589	15,302	16,610	33,530	103,594	283	366	12	1,229	7,262	8,491
1.25.01 Business	103,130	22,463	66,382	0	0	0	49,419	241,394	1,635	4,281	247,310	31,728	64,897	97,565	45,039	239,229	124	6,901	66,477	72,160	145,662	632,201	398	1,590	53	4,666	7,262	11,928
1.26.01 Industrial	0	4,950	0	0	0	0	66	5,016	350	0	5,366	11,674	23,877	35,897	16,571	88,019	46	2,539	24,459	26,549	53,593	146,977	253	585	20	275	7,262	7,537
1.27.01 Public Service	0	12,926	3,116	0	8,020	0	3,584	27,645	3,363	0	31,008	2,454	5,020	7,547	3,484	18,506	10	534	5,143	5,582	11,268	60,782	494	123	4	7,563	7,262	14,825
TOTAL POSTSECONDARY VOCATIONAL	**467,677**	**116,206**	**143,400**	**0**	**106,789**	**0**	**210,832**	**1,044,904**	**54,133**	**6,067**	**1,105,104**	**109,573**	**224,118**	**336,936**	**155,540**	**826,167**	**428**	**23,834**	**229,576**	**249,201**	**503,039**	**2,434,310**	**443**	5,491	183	6,038	7,262	13,300
1.5 EPI																											
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.2 ADULT VOCATIONAL																											
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	41,523	6,956	8,418	0	11,250	0	17,947	86,093	5,557	203	91,853	6,426	7,989	19,758	9,121	43,294	25	1,398	13,463	14,614	29,499	164,646	511	322	11	8,558	6,782	15,340
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	322,330	0	92,256	0	0	11,136	137,477	563,193	124,770	5,848	693,811	58,554	72,803	180,063	83,118	394,528	229	12,736	122,682	133,169	268,816	1,357,155	463	2,934	98	7,093	6,782	13,875
1.27.02 Public Service	0	248,110	59,811	0	153,942	0	68,791	530,654	64,544	0	595,198	47,110	58,574	144,862	66,873	317,419	184	10,247	98,704	107,142	216,277	1,128,893	478	2,361	79	7,564	6,782	14,345
TOTAL ADULT VOCATIONAL	**363,853**	**255,066**	**160,479**	**0**	**165,192**	**11,136**	**224,215**	**1,179,940**	**194,871**	**6,051**	**1,380,862**	**112,089**	**139,367**	**344,674**	**159,112**	**755,241**	**438**	**24,381**	**234,848**	**254,924**	**514,591**	**2,650,695**	**472**	5,617	187	7,375	6,782	14,157
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	17,339	4,180	0	10,758	0	4,807	37,085	4,511	0	41,596	3,293	1,144	10,125	4,674	19,235	13	716	6,899	7,488	15,116	75,947	460	165	6	7,563	6,246	13,809
TOTAL CONTINUING WORKFORCE ED.	**0**	**17,339**	**4,180**	**0**	**10,758**	**0**	**4,807**	**37,085**	**4,511**	**0**	**41,596**	**3,293**	**1,144**	**10,125**	**4,674**	**19,235**	**13**	**716**	**6,899**	**7,488**	**15,116**	**75,947**	**460**	165	6	7,563	6,246	13,809
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.3 PREPARATORY																											
1.31.01 Developmental Education	25,310	0	0	0	0	0	7,403	32,713	0	0	32,713	3,233	8,514	9,941	4,589	26,276	13	703	6,773	7,352	14,841	73,830	456	162	5	6,058	7,614	13,672
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**25,310**	**0**	**0**	**0**	**0**	**0**	**7,403**	**32,713**	**0**	**0**	**32,713**	**3,233**	**8,514**	**9,941**	**4,589**	**26,276**	**13**	**703**	**6,773**	**7,352**	**14,841**	**73,830**	**456**	162	5	6,058	7,614	13,672
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**2,862,713**	**640,508**	**666,582**	**0**	**409,447**	**51,741**	**1,200,576**	**5,831,567**	**342,446**	**25,978**	**6,199,991**	**795,449**	**1,072,089**	**2,446,001**	**1,129,145**	**5,442,684**	**3,106**	**173,023**	**1,666,614**	**1,809,085**	**3,651,828**	**15,294,503**	**384**	39,862	1,329	4,666	6,844	11,511
UNALLOCATED COST																						2,198,378					
TOTAL COST																						17,492,881					

Chipola College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	13,188	119	13,307	4,267	10,485	28,059	X	X	28,059
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**0**	**13,188**	**119**	**13,307**	**4,267**	**10,485**	**28,059**	**0**	**0**	**28,059**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			53,708	0	139,072	92,326	70,935	356,041	18,567	0	374,608	374,608	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			79,040	0	0	0	22,915	101,955	64,867	0	166,822	166,822	X	X
4.6000 Academic Admin.			132,420	0	42,992	0	58,767	234,178	3,528	3,890	241,596	241,596	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	15,530	0	15,530	12,424	3,106	X
TOTAL ACADEMIC SUPPORT			**265,167**	**0**	**182,064**	**92,326**	**152,617**	**692,174**	**102,491**	**3,890**	**798,555**	**795,449**	**3,106**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	110,459	17,344	36,152	163,954	9,069	0	173,023	X	173,023	X
5.2000 Organized Athletics			23,425	0	472,973	36,879	184,895	718,173	265,496	1,650	985,319	X	X	985,319
5.3000 Couns. & Advisement			0	0	265,538	21,170	95,048	381,756	54,036	0	435,792	435,792	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			73,034	0	93,969	0	61,723	228,726	25,787	1,024	255,537	255,537	X	X
5.6000 Student Rec. & Adm.			73,203	0	57,589	9,134	47,275	187,201	6,985	0	194,185	194,185	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	12,632	0	3,584	16,216	899	3,828	20,943	20,943	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			98,883	0	0	17,562	40,701	157,145	8,487	0	165,632	165,632	X	X
TOTAL STUDENT SERVICE			**268,545**	**0**	**1,013,160**	**102,088**	**469,377**	**1,853,170**	**370,759**	**6,502**	**2,230,431**	**1,072,089**	**173,023**	**985,319**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			330,787	0	125,127	1,649	146,499	604,062	49,258	11,362	664,682	X	664,682	X
6.2000 Fiscal Operations			247,695	0	179,012	0	153,939	580,646	48,316	0	628,962	471,721	157,240	X
6.3100 Data/Telecommunications			145,185	0	246,353	0	139,794	531,332	292,086	67,995	891,412	668,559	222,853	X
6.3200 Human Resources			96,436	0	94,685	11,597	78,225	280,943	54,973	0	335,915	251,937	83,979	X
6.3300 Logistical Services			0	0	78,158	22,990	31,008	132,157	143,792	51,760	327,710	245,782	81,927	X
6.3400 Other General Expenses			0	0	0	0	0	0	704,137	0	704,137	528,103	176,034	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			222,302	0	117,114	14,639	109,384	463,439	96,357	0	559,797	279,898	279,898	X
TOTAL INSTITUTIONAL SUPPORT			**1,042,405**	**0**	**840,448**	**50,876**	**658,849**	**2,592,578**	**1,388,920**	**131,117**	**4,112,615**	**2,446,001**	**1,666,614**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			79,251	0	235,118	15,573	116,925	446,867	81,268	218,467	746,602	286,915	459,687	X
7.0200 Grounds Maintenance & Operation			0	0	70,367	16,484	34,038	120,890	69,759	35,463	226,112	86,894	139,219	X
7.0300 Custodial			0	0	231,901	12,831	110,350	355,082	103,916	20,445	479,443	184,247	295,196	X
7.0400 Utilities			0	0	0	0	0	0	1,237,245	0	1,237,245	475,466	761,779	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	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	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	20,157	0	20,157	7,746	12,410	X
7.2000 Campus Security Services			0	0	0	90,734	1,217	91,951	136,720	0	228,671	87,877	140,794	X
TOTAL PHY PLANT OPERATIONS			**79,251**	**0**	**537,386**	**135,623**	**262,530**	**1,014,790**	**1,649,065**	**274,375**	**2,938,230**	**1,129,145**	**1,809,085**	**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			1,655,369	0	2,573,058	394,101	1,543,492	6,166,019	3,515,502	426,369	10,107,890	5,442,684	3,651,828	1,013,378
GRAND TOTAL - PART 1 AND 2	**$2,862,713**	**$640,508**	**$2,321,951**	**$0**	**$2,982,504**	**$445,842**	**$2,744,069**	**$11,997,586**	**$3,857,948**	**$452,347**	**$16,307,881**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,185,000		1,185,000	X	X	1,185,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,185,000**		**1,185,000**	**0**	**0**	**1,185,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**2,862,713**	**640,508**	**2,321,951**	**0**	**2,982,504**	**445,842**	**2,744,069**	**11,997,586**	**5,042,948**	**452,347**	**17,492,881**	**5,442,684**	**3,651,828**	**2,198,378**

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Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	5,533	168	5,075		284	2,089		6,468	0	3,462			15,296	0	42				24,507
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	0	0	0		0	0		0	0	0			0	0	0				0
1.13.15 Letters	553	17	597		28	209		647	0	346			1,530	0	4				2,451
1.14.08 Education	18,821	573	17,265		965	7,105		22,005	0	11,776			52,035	0	143				83,370
1.15.05 Business & Management	15,266	464	14,002		783	5,763		17,848	0	9,552			42,206	0	116				67,622
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0			0	0	0				0
1.16.17 Mathematics	31	1	28		2	12		36	0	19			85	0	0				136
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**15,177**		**47,004**	**0**	**25,155**					**306**				
LOWER LEVEL																			
1.1 LL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	1,568	48	1,438		80	670		2,075	0	981			4,334	0	12				6,944
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	28,555	869	26,191		1,464	12,204		37,797	0	17,866			78,945	0	217				126,484
1.11.09 Engineering	369	11	338		19	158		488	0	231			1,020	0	3				1,634
1.11.12 Health Professions	0	0	0		0	0		0	0	0			0	0	0				0
1.11.19 Physical Sciences	18,166	553	16,662		931	7,764		24,045	0	11,366			50,222	0	138				80,465
1.12.10 Fine & Applied Arts	21,485	654	19,707		1,102	9,182		28,439	0	13,443			59,400	0	163				95,168
1.13.11 Foreign Languages	7,961	242	7,293		408	3,398		10,524	0	4,975			21,981	0	60				35,218
1.13.15 Letters	43,309	1,317	39,724		2,221	18,509		57,326	0	27,097			119,735	0	329				191,836
1.14.08 Education	21,854	665	20,045		1,121	9,340		28,927	0	13,674			60,420	0	166				96,803
1.15.05 Business & Management	215	7	197		11	92		285	0	135			595	0	2				953
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0			0	0	0				0
1.16.17 Mathematics	46,413	1,412	42,571		2,380	19,836		61,435	0	29,040			128,318	0	353				205,588
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	15,000	456	13,758		769	6,411		19,854	0	9,385			41,470	0	114				66,442
1.17.22 Social Sciences	39,190	1,192	35,946		2,010	16,749		51,874	0	24,520			108,348	0	298				173,592
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	0	0	0		0	0		0	0	0			0	0	0				0
1.18.49 Interdisciplinary	6,977	212	6,409		358	2,982		9,236	0	4,366			19,290	0	53				30,906
TOTAL LL ADVANCED/PROFESSIONAL						**107,293**		**332,305**	**0**	**157,077**					**1,909**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	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
1.23.01 Health	28,965	881	26,567		1,485	23,377		72,401	0	18,123			80,078	0	220				128,299
1.24.01 Family & Consumer Sciences	3,750	114	3,440		192	3,026		9,373	0	2,346			10,367	0	29				16,610
1.25.01 Office	16,291	496	14,942		835	13,148		40,721	0	10,193			45,039	0	124				72,160
1.26.01 Trade & Industrial	5,994	182	5,498		307	4,837		14,982	0	3,750			16,571	0	46				26,549
1.27.01 Public Service	1,260	38	1,156		65	1,017		3,150	0	788			3,484	0	10				5,582
TOTAL POSTSECONDARY VOCATIONAL						**45,405**		**140,628**	**0**	**35,200**					**428**				
1.5 EPI											**224,118**								
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	3,298	100	3,026		169	1,405		4,351	0	2,064			9,121	0	25				14,614
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	30,064	915	27,575		1,542	12,802		39,649	0	18,810			83,118	0	229				133,169
1.27.02 Public Service	24,188	736	22,186		1,240	10,300		31,900	0	15,134			66,873	0	184				107,142
TOTAL ADULT VOCATIONAL						**24,506**		**75,900**	**0**	**36,009**					**438**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**1,058**					**13**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	1,660	50	1,522		85	1,804		5,587	0	1,039			4,589	0	13				7,352
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**1,804**		**5,587**	**0**	**1,039**	**0**	**8,514**	**9,941**	**4,589**	**0**	**13**	**13**	**793**	**6,773**	**7,352**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**408,418**	**12,424**	**374,608**	**795,449**	**20,943**	**194,185**		**601,424**	**0**	**255,537**	**0**	**1,072,089**	**2,446,001**	**1,129,145**	**0**	**3,106**	**3,106**	**173,023**	**1,666,614**	**1,809,085**
AMOUNT TO DISTRIBUTE	**408,418**	**12,424**	**374,608**	**795,449**	**20,943**	**194,185**		**601,424**	**0**	**255,537**	**0**	**1,072,089**	**2,446,001**	**1,129,145**	**0**	**3,106**	**3,106**	**173,023**	**1,666,614**	**1,809,085**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

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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	540	18				
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	54	2				
1.14.08 Education	1,837	61				
1.15.05 Business & Management	1,490	50				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	3	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	**3,924**	**130.8**	**244**	**60**	**1.60**	**0.0984**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	153	5				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,787	93				
1.11.09 Engineering	36	1				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,773	59				
1.12.10 Fine & Applied Arts	2,097	70				
1.13.11 Foreign Languages	776	26				
1.13.15 Letters	4,227	141				
1.14.08 Education	2,133	71				
1.15.05 Business & Management	21	1				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	4,530	151				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,464	49				
1.17.22 Social Sciences	3,825	128				
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	681	23				
TOTAL LL ADVANCED/PROFESSIONAL	**24,503**	**816.8**	**1,725**	**375**	**10.02**	**0.6147**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	2,827	94				
1.24.01 Family & Consumer Sciences	366	12				
1.25.01 Office	1,590	53				
1.26.01 Trade & Industrial	585	20				
1.27.01 Public Service	123	4				
TOTAL POSTSECONDARY VOCATIONAL	**5,491**	**183.0**	**730**	**84**	**2.25**	**0.1377**
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	322	11				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,934	98				
1.27.02 Public Service	2,361	79				
TOTAL ADULT VOCATIONAL	**5,617**	**187.2**	**394**	**86**	**2.30**	**0.1409**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	165	**5.5**	**0**	**3**	**0.07**	**0.0041**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	162	5				
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	**162**	**5.4**	**29**	**2**	**0.07**	**0.0041**
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	**39,862**	**1,328.7**	**3,122**	**610**	**16.30**	**1.0000**

check total FTE 1,323 (excludes CWE)

Space ratios:

Inst 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	55,413
Library	21,649
Student Services	14,699
25% Office	10,205
Total Instr Related	177,614
Total "Satisfactory" Space	462,181

Financial Aid Undup Head	Full Time Faculty FTE
610	16

	Unduplicated (By Row) Headcount	
BAC	244	
A&P	1,725	
PSV	730	
PSAV	394	
CWE	0	
PREPARATORY	29	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	2,878	

Daytona State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	13,693	8,140	0	0	0	0	2,893	24,726	394	0	25,120	2,925	2,683	3,643	2,248	11,500	13	4	2,299	3,029	5,335	41,955	381	110	4	6,851	4,591	11,442
1.11.09 Engineering	761,287	4,755	0	0	30,712	16,818	221,056	1,034,628	3,381	0	1,038,009	124,979	114,909	155,669	96,060	491,617	543	0	98,236	129,156	227,935	1,757,561	374	4,700	157	6,626	4,593	11,218
1.11.12 Health Professions	294,628	0	0	0	0	0	68,671	363,299	6,404	0	369,704	95,436	87,551	118,871	73,353	375,211	415	0	75,014	98,625	174,054	918,969	256	3,589	120	3,090	4,591	7,682
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	525,633	12,298	0	0	82,405	33,820	199,505	853,661	4,185	0	857,846	111,129	101,944	138,413	85,411	436,893	482	0	87,346	114,839	202,667	1,497,405	358	4,179	139	6,158	4,591	10,750
1.15.05 Business & Management	996,313	21,619	0	0	35,069	4,000	299,650	1,356,648	4,550	0	1,361,199	345,688	317,126	430,571	265,697	1,359,082	1,502	0	271,715	357,240	630,458	3,350,739	258	13,000	433	3,141	4,591	7,732
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	14,291	6,660	0	0	0	0	2,992	23,943	0	0	23,943	1,516	1,391	1,888	1,165	5,959	6	0	1,191	1,566	2,763	32,665	573	57	2	12,602	4,591	17,192
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	399	366	497	307	1,569	2	0	313	412	727	2,296	153	15	1	0	4,590	4,590
TOTAL UL ADVANCED/PROFESSIONAL	**2,605,847**	**53,472**	**0**	**0**	**148,183**	**54,638**	**794,767**	**3,656,906**	**18,915**	**0**	**3,675,821**	**682,069**	**625,969**	**849,551**	**524,240**	**2,681,830**	**2,964**	**0**	**536,114**	**704,862**	**1,243,939**	**7,601,589**	**296**	25,650	855	4,299	4,592	8,891
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	17,060	2,856	0	0	0	0	5,008	24,924	10,712	2,534	38,170	44,540	46,760	55,477	34,234	181,012	193	0	35,009	46,029	81,232	300,413	179	1,675	56	684	4,697	5,381
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,139,031	156,402	0	0	112,552	1,853	357,862	1,767,699	69,743	4,379	1,841,821	463,649	498,186	577,495	356,361	1,895,691	2,014	0	364,432	479,142	845,588	4,583,101	263	17,436	581	3,169	4,717	7,886
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	603,151	10,875	0	0	125,464	6,398	228,063	973,951	30,248	25,530	1,029,730	173,429	185,274	216,014	133,298	708,015	754	0	136,318	179,225	316,296	2,054,041	315	6,522	217	4,737	4,712	9,448
1.12.10 Fine & Applied Arts	681,255	303,493	0	0	94,724	36,555	261,189	1,377,216	117,885	2,841	1,497,941	554,271	587,792	690,371	426,015	2,258,450	2,408	0	435,664	572,794	1,010,866	4,767,257	229	20,844	695	2,156	4,705	6,861
1.13.11 Foreign Languages	72,755	28,860	0	0	0	0	15,199	116,814	0	0	116,814	128,596	137,755	160,172	98,839	525,363	559	0	101,078	132,893	234,530	876,707	181	4,836	161	725	4,714	5,439
1.13.15 Letters	1,692,844	251,578	0	0	37,178	0	507,754	2,489,352	1,610	0	2,490,961	598,872	639,311	743,431	458,757	2,439,371	2,593	0	469,147	616,816	1,088,557	6,017,889	268	22,446	748	3,329	4,714	8,043
1.14.08 Education	74,199	2,221	107,321	0	184,557	32,253	111,558	512,137	0	0	512,137	58,793	62,373	73,230	45,189	239,586	256	0	46,212	60,758	107,226	858,948	388	2,211	74	6,949	4,706	11,655
1.15.05 Business & Management	111,700	4,665	0	0	0	0	28,342	144,707	0	0	144,707	96,925	104,552	120,725	74,498	396,701	421	0	76,185	100,164	176,770	718,178	197	3,645	122	1,191	4,720	5,911
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	1,613,722	105,455	0	0	34,572	0	513,074	2,266,823	3,503	0	2,270,326	785,377	843,825	978,225	603,644	3,211,069	3,412	0	617,316	811,615	1,432,351	6,913,747	234	29,535	985	2,306	4,717	7,023
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	780,455	53,674	0	0	34,532	0	154,419	1,023,080	1,447	0	1,024,527	268,041	284,690	333,858	206,018	1,092,607	1,184	0	210,684	276,998	488,846	2,605,981	259	10,080	336	3,049	4,707	7,756
1.17.22 Social Sciences	1,234,649	39,918	0	0	0	0	365,009	1,639,574	36,471	0	1,676,045	603,094	645,905	751,181	463,539	2,463,720	2,620	0	474,038	623,247	1,099,905	5,239,670	231	22,680	756	2,217	4,714	6,931
1.18.06 Communications	0	4,440	0	0	0	0	64	4,504	0	0	4,504	957	1,616	1,192	736	4,501	4	0	753	989	1,746	10,751	299	36	1	3,754	5,206	8,959
1.18.13 Home Economics	110,138	44,535	0	0	0	0	19,519	174,192	316	0	174,508	98,282	104,622	122,415	75,540	400,859	427	0	77,251	101,566	179,244	754,611	204	3,696	123	1,416	4,709	6,125
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	4,790	0	0	0	0	0	1,589	6,379	0	0	6,379	3,882	4,076	4,836	2,984	15,778	17	0	3,051	4,012	7,081	29,237	200	146	5	1,311	4,697	6,008
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	609,984	3,990	180,763	0	523,124	7,014	455,799	1,780,674	389,463	5,434	2,175,571	317,236	335,423	395,132	243,828	1,291,619	1,378	0	249,351	327,837	578,566	4,045,756	339	11,930	398	5,471	4,703	10,174
TOTAL LL ADVANCED/PROFESSIONAL	**8,745,732**	**1,012,960**	**288,084**	**0**	**1,146,701**	**84,072**	**3,024,475**	**14,302,024**	**661,399**	**40,718**	**15,004,141**	**4,193,945**	**4,482,159**	**5,223,756**	**3,223,481**	**17,123,341**	**18,221**	**0**	**3,296,491**	**4,334,094**	**7,648,805**	**39,776,287**	**252**	157,718	5,257	2,854	4,712	7,566
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	2,220	0	0	0	0	32	2,252	0	0	2,252	1,888	2,447	2,351	1,451	8,137	8	0	1,484	1,952	3,444	13,833	195	71	2	952	4,893	5,845
1.22.01 Marketing	242,990	0	97,017	0	0	0	109,024	449,031	13	0	449,043	37,723	49,258	46,998	29,002	162,981	164	0	29,659	38,995	68,818	680,852	480	1,419	47	9,494	4,901	14,394
1.23.01 Health	3,389,749	1,248,467	0	0	170,596	120,943	1,084,851	6,014,607	539,416	154,601	6,708,624	610,220	792,519	760,057	469,017	2,631,814	2,651	0	479,640	630,612	1,112,903	10,453,340	456	22,948	765	8,770	4,895	13,666
1.24.01 Familv & Consumer Scier	144,488	32,678	0	0	0	439	43,877	221,481	9,550	0	231,031	76,583	99,587	95,388	58,862	330,420	333	0	60,196	79,142	139,671	701,122	243	2,880	96	2,407	4,897	7,303
1.25.01 Business	599,831	88,755	0	0	0	0	158,707	847,294	4	0	847,297	418,894	544,703	521,753	321,964	1,807,315	1,820	0	329,256	432,893	763,969	3,418,581	217	15,753	525	1,614	4,897	6,510
1.26.01 Industrial	1,916,215	58,644	0	0	273,712	10,709	686,714	2,945,993	260,015	318,850	3,524,858	443,891	580,856	552,887	341,175	1,918,809	1,929	0	348,903	458,724	809,556	6,253,223	375	16,693	556	6,335	4,903	11,238
1.27.01 Public Service	79,000	4,080	0	0	0	0	22,711	105,791	0	0	105,791	39,887	51,839	49,682	30,657	172,065	173	0	31,351	41,220	72,745	350,600	234	1,500	50	2,116	4,896	7,012
TOTAL POSTSECONDARY VOCATIONAL	**6,372,272**	**1,434,843**	**97,017**	**0**	**444,308**	**132,091**	**2,105,917**	**10,586,449**	**808,997**	**473,451**	**11,868,897**	**1,629,096**	**2,121,210**	**2,029,116**	**1,252,129**	**7,031,551**	**7,077**	**0**	**1,280,489**	**1,683,538**	**2,971,104**	**21,871,552**	**357**	61,264	2,042	5,812	4,898	10,710
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	160	553	198	122	1,033	1	0	125	165	291	1,324	221	6	0	0	6,619	6,619
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**553**	**198**	**122**	**1,033**	**1**	**0**	**125**	**165**	**291**	**1,324**	**221**	6	0	0	6,619	6,619
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	548,036	97,364	0	0	34,624	900	162,485	843,410	47,092	880	891,382	77,064	62,445	95,988	59,232	294,729	335	0	60,574	79,640	140,548	1,326,660	458	2,898	97	9,227	4,506	13,733
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	7,711	6,248	9,605	5,927	29,492	33	0	6,061	7,969	14,063	43,555	150	290	10	0	4,506	4,506
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	890,142	418,807	53,486	0	73,174	11,648	326,662	1,773,912	494,650	15,470	2,284,032	374,966	303,833	467,037	288,199	1,434,036	1,629	0	294,727	387,498	683,852	4,401,920	312	14,101	470	4,859	4,506	9,365
1.27.02 Public Service	318,780	453,737	86,808	0	143,494	4,800	188,602	1,196,221	172,462	0	1,368,683	98,343	79,687	122,491	75,587	376,107	427	0	77,299	101,629	179,355	1,924,145	520	3,698	123	11,103	4,506	15,608
TOTAL ADULT VOCATIONAL	**1,756,958**	**969,909**	**140,289**	**0**	**251,291**	**17,348**	**677,749**	**3,813,543**	**714,203**	**16,350**	**4,544,096**	**558,084**	**452,213**	**695,121**	**428,946**	**2,134,364**	**2,424**	**0**	**438,661**	**576,734**	**1,017,818**	**7,696,279**	**367**	20,987	700	6,495	4,506	11,001
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	88,103	36,682	0	0	75,145	7,755	46,683	254,367	172,634	7,108	434,109	32,867	7,600	40,938	25,262	106,666	143	0	25,834	33,965	59,942	600,717	486	1,236	41	10,537	4,044	14,581
TOTAL CONTINUING WORKFORCE ED.	**88,103**	**36,682**	**0**	**0**	**75,145**	**7,755**	**46,683**	**254,367**	**172,634**	**7,108**	**434,109**	**32,867**	**7,600**	**40,938**	**25,262**	**106,666**	**143**	**0**	**25,834**	**33,965**	**59,942**	**600,717**	**486**	1,236	41	10,537	4,044	14,581
1.2 APPRENTICESHIP																												
1.29.97 Class	38,254	237,164	0	0	0	0	17,227	**292,645**	18	0	292,663	79,461	33,320	98,972	61,074	272,825	345	0	62,457	82,116	144,918	710,406	228	3,120	104	2,814	4,017	6,830
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	34,503	14,468	42,975	26,519	118,465	150	0	27,120	35,656	62,926	181,391	13	13,548	452	0	402	402
TOTAL APPRENTICESHIP	**38,254**	**237,164**	**0**	**0**	**0**	**0**	**17,227**	**292,645**	**18**	**0**	**292,663**	**113,964**	**47,788**	**141,947**	**87,593**	**391,291**	**495**	**0**	**89,577**	**117,772**	**207,844**	**891,797**	54	16,669	556	527	1,078	1,605
1.3 PREPARATORY																												
1.31.01 Developmental Education	361,618	66,785	0	0	0	0	94,554	522,957	49,933	0	572,890	103,254	242,895	128,609	79,361	554,119	449	0	81,159	106,705	188,312	1,315,321	339	3,883	129	4,426	5,736	10,162
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	14	31	17	10	71	0	0	10	14	24	95	191	1	0	0	5,723	5,723
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**361,618**	**66,785**	**0**	**0**	**0**	**0**	**94,554**	**522,957**	**49,933**	**0**	**572,890**	**103,268**	**242,926**	**128,625**	**79,371**	**554,190**	**449**	**0**	**81,169**	**106,719**	**188,336**	**1,315,416**	339	3,884	129	4,426	5,736	10,162
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	1,750	756	58,281	0	49,026	0	39,359	149,172	60,962	0	210,135	44,703	112,185	55,680	34,359	246,927	194	0	35,136	46,196	81,527	538,588	320	1,681	56	3,750	5,861	9,611
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	17,827	0	6,063	23,890	0	0	23,890	21,847	54,828	27,212	16,792	120,679	95	0	17,172	22,577	39,844	184,414	224	822	27	872	5,861	6,734
1.32.04 EAP Literacy (ESOL)	0	0	0	0	7,714	0	2,256	9,970	0	0	9,970	74,158	186,106	92,368	56,998	409,629	323	0	58,289	76,636	135,248	554,847	199	2,789	93	107	5,861	5,969
TOTAL ADULT EDUCATION	**1,750**	**756**	**58,281**	**0**	**74,567**	**0**	**47,678**	**183,033**	**60,962**	**0**	**243,995**	**140,708**	**353,119**	**175,260**	**108,149**	**777,235**	**611**	**0**	**110,598**	**145,410**	**256,619**	**1,277,849**	241	5,292	176	1,383	5,861	7,245
TOTAL INSTRUCTION (FCSPF)	**19,970,533**	**3,812,570**	**583,671**	**0**	**2,140,196**	**295,903**	**6,809,051**	**33,611,923**	**2,487,060**	**537,628**	**36,636,611**	**7,454,161**	**8,333,536**	**9,284,512**	**5,729,292**	**30,801,501**	**32,385**	**0**	**5,859,056**	**7,703,258**	**13,594,699**	**81,032,811**	277	292,705	9,757	3,755	4,550	8,305
UNALLOCATED COST																						10,836,282						
TOTAL COST																						91,869,093						

Daytona State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			135,620	0	137,457	0	94,871	367,948	2,294	0	370,242	X	X	370,242
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**135,620**	**0**	**137,457**	**0**	**94,871**	**367,948**	**2,294**	**0**	**370,242**	**0**	**0**	**370,242**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			41,439	0	917,584	20,940	279,507	1,259,469	203,551	9,131	1,472,151	1,472,151	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	1,141,741	165,340	439,684	1,746,766	168,471	0	1,915,236	1,915,236	X	X
4.4000 Instruc. Compu. Svcs.			0	0	653,657	66,502	222,973	943,131	290,027	751,183	1,984,341	1,984,341	X	X
4.6000 Academic Admin.			845,075	0	542,839	15,423	438,171	1,841,508	17,441	1,349	1,860,297	1,860,297	X	X
4.7000 Course & Curr. Dev.			64,788	0	1,488	0	19,187	85,463	7,136	0	92,599	92,599	X	X
4.8000 Prof. Person. Dev.			26,100	0	0	4,500	8,439	39,039	122,887	0	161,926	129,541	32,385	X
TOTAL ACADEMIC SUPPORT			**977,402**	**0**	**3,257,308**	**272,705**	**1,407,961**	**5,915,375**	**809,513**	**761,662**	**7,486,551**	**7,454,166**	**32,385**	**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	416,462	13,140	161,718	591,320	56,775	2,297	650,392	X	X	650,392
5.3000 Couns. & Advisement			191,393	0	2,268,621	21,069	940,516	3,421,599	73,962	1,434	3,496,996	3,496,996	X	X
5.4000 Placement Services			92,788	0	73,271	86,743	74,750	327,552	5,366	0	332,918	332,918	X	X
5.5000 Fin. Aid Admin.			114,131	0	804,184	5,808	311,194	1,235,317	75,728	0	1,311,045	1,311,045	X	X
5.6000 Student Rec. & Adm.			176,276	0	1,411,335	11,462	624,206	2,223,280	71,090	2,632	2,297,002	2,297,002	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			57,046	0	239,506	13,979	99,756	410,288	46,779	3,523	460,589	460,589	X	X
5.8200 Other Special Services			0	0	0	0	0	0	87,467	0	87,467	87,467	X	X
5.9000 Student Serv. Admin.			133,315	0	101,782	3,088	83,524	321,710	25,810	0	347,520	347,520	X	X
TOTAL STUDENT SERVICE			**764,950**	**0**	**5,315,162**	**155,289**	**2,295,665**	**8,531,066**	**442,977**	**9,886**	**8,983,929**	**8,333,537**	**0**	**650,392**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			976,080	0	339,722	0	379,288	1,695,089	401,148	42,178	2,138,414	X	2,138,414	X
6.2000 Fiscal Operations			681,063	0	856,508	68,643	607,294	2,213,508	347,689	506	2,561,703	1,921,277	640,426	X
6.3100 Data/Telecommunications			798,437	0	1,306,222	48,151	728,058	2,880,868	2,847,403	0	5,728,271	4,296,203	1,432,068	X
6.3200 Human Resources			234,247	0	473,682	0	276,891	984,819	76,974	0	1,061,793	796,345	265,448	X
6.3300 Logistical Services			94,168	0	654,159	0	296,076	1,044,403	358,511	146,200	1,549,115	1,161,836	387,279	X
6.3400 Other General Expenses			0	0	0	0	0	0	226,847	0	226,847	170,136	56,712	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			505,705	0	408,829	5,907	293,556	1,213,997	661,936	1,495	1,877,428	938,714	938,714	X
TOTAL INSTITUTIONAL SUPPORT			**3,289,701**	**0**	**4,039,121**	**122,702**	**2,581,160**	**10,032,683**	**4,920,508**	**190,380**	**15,143,570**	**9,284,510**	**5,859,060**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	600,676	0	223,258	823,932	148,151	2,014	974,096	415,474	558,622	X
7.0200 Grounds Maintenance & Operation			0	0	503,309	0	181,482	684,791	115,988	0	800,779	341,551	459,229	X
7.0300 Custodial			0	0	1,708,780	1,192	729,728	2,439,700	122,031	3,809	2,565,540	1,094,262	1,471,278	X
7.0400 Utilities			0	0	0	0	0	0	3,020,643	0	3,020,643	1,288,374	1,732,269	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			142,428	0	247,332	0	149,204	538,962	2,417,896	543,595	3,500,454	1,493,024	2,007,430	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	23,398	2,617	26,015	11,096	14,919	X
7.0700 Minor Repairs & Renovation Buildings			0	0	82,554	0	39,858	122,412	338,937	0	461,350	196,776	264,573	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	5,006	1,568	6,574	2,804	3,770	X
7.2000 Campus Security Services			173,160	0	1,186,530	0	422,251	1,781,943	295,162	0	2,077,104	885,933	1,191,172	X
TOTAL PHY PLANT OPERATIONS			**315,588**	**0**	**4,329,181**	**1,192**	**1,745,778**	**6,391,739**	**6,487,212**	**553,602**	**13,432,554**	**5,729,293**	**7,703,261**	**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			5,483,260	0	17,078,229	551,888	8,125,435	31,238,812	12,662,504	1,515,530	45,416,846	30,801,506	13,594,706	1,020,634
GRAND TOTAL - PART 1 AND 2	**$19,970,533**	**$3,812,570**	**$6,066,931**	**$0**	**$19,218,425**	**$847,791**	**$14,934,485**	**$64,850,735**	**$15,149,565**	**$2,053,158**	**$82,053,457**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									9,815,648		9,815,648	X	X	9,815,648
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$9,815,648**		**9,815,648**	**0**	**0**	**9,815,648**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**19,970,533**	**3,812,570**	**6,066,931**	**0**	**19,218,425**	**847,791**	**14,934,485**	**64,850,735**	**24,965,213**	**2,053,158**	**91,869,105**	**30,801,506**	**13,594,706**	**10,836,282**

Daytona State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																						
1.1 UL ADVANCED & PROFESSIONAL																						
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.04 Biological Science	2,199	49	553		173	701		1,173	102	493				2,153	0	12				2,895		
1.11.09 Engineering	93,974	2,080	23,639		7,396	29,945		50,119	4,340	21,052				91,996	0	520				123,692		
1.11.12 Health Professions	71,760	1,588	18,051		5,648	22,866		38,272	3,314	16,075				70,250	0	397				94,453		
1.11.19 Physical Sciences	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		
1.13.11 Foreign Languages	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		
1.14.08 Education	83,557	1,849	21,018		6,576	26,625		44,563	3,859	18,718				81,798	0	462				109,981		
1.15.05 Business & Management	259,928	5,753	65,383		20,456	82,826		138,627	12,004	58,228				254,457	0	1,438				342,127		
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0		
1.16.17 Mathematics	1,140	25	287		90	363		608	53	255				1,116	0	6				1,500		
1.17.03 Area Studies	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		
1.17.22 Social Sciences	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		
1.18.13 Home Economics	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		
1.18.16 Library Science	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		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	300	7	75		24	96		160	14	67				294	0	2				395		
TOTAL UL ADVANCED/PROFESSIONAL						**163,422**		**273,522**	**23,686**	**114,888**						**2,838**						
LOWER LEVEL																						
1.1 LL ADVANCED & PROFESSIONAL																						
1.11.01 Agric. & Nat. Res.	33,491	741	8,424		2,636	12,732		21,310	1,845	7,502				32,786	0	185				44,082		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.04 Biological Science	348,623	7,717	87,694		27,437	132,535		221,825	19,209	78,097				341,285	0	1,929				458,872		
1.11.09 Engineering	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		
1.11.19 Physical Sciences	130,404	2,886	32,802		10,263	49,575		82,975	7,185	29,212				127,659	0	722				171,643		
1.12.10 Fine & Applied Arts	416,764	9,225	104,834		32,799	158,440		265,183	22,964	93,362				407,992	0	2,306				548,562		
1.13.11 Foreign Languages	96,693	2,140	24,323		7,610	36,760		61,525	5,328	21,661				94,658	0	535				127,271		
1.13.15 Letters	448,795	9,934	112,891		35,320	170,617		285,564	24,729	100,537				439,349	0	2,483				590,722		
1.14.08 Education	44,208	979	11,120		3,479	16,806		28,129	2,436	9,903				43,277	0	245				58,188		
1.15.05 Business & Management	72,880	1,613	18,332		5,736	27,706		46,373	4,016	16,326				71,346	0	403				95,927		
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0		
1.16.17 Mathematics	590,536	13,071	148,545		46,475	224,502		375,752	32,538	132,289				578,107	0	3,268				777,297		
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0		
1.17.20 Psychology	201,544	4,461	50,697		15,861	76,620		128,240	11,105	45,149				197,302	0	1,115				265,280		
1.17.22 Social Sciences	453,474	10,037	114,068		35,688	172,396		288,541	24,986	101,585				443,929	0	2,509				596,881		
1.18.06 Communications	720	16	181		57	274		458	40	161				705	0	4				947		
1.18.13 Home Economics	73,899	1,636	18,589		5,816	28,094		47,021	4,072	16,555				72,344	0	409				97,269		
1.18.14 Law	0	0	0		0	0		0	0	0				0	0	0				0		
1.18.16 Library Science	2,919	65	734		230	1,110		1,857	161	654				2,858	0	16				3,842		
1.18.18 Military Science	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		
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0				0		
1.18.49 Interdisciplinary	238,534	5,280	60,002		18,773	90,683		151,776	13,143	53,435				233,513	0	1,320				313,968		
TOTAL LL ADVANCED/PROFESSIONAL						**1,198,851**		**2,006,529**	**173,757**	**706,429**						**17,450**						
1.2 POSTSECONDARY VOCATIONAL																						
1.21.01 Agriculture	1,420	31	357		112	702		1,175	102	318				1,390	0	8				1,869		
1.22.01 Distributive	28,372	628	7,137		2,233	14,034		23,489	2,034	6,356				27,775	0	157				37,345		
1.23.01 Health	458,832	10,156	115,416		36,110	226,957		379,860	32,894	102,786				449,175	0	2,539				603,934		
1.24.01 Family & Consumer Sciences	57,584	1,275	14,485		4,532	28,483		47,673	4,128	12,900				56,372	0	319				75,794		
1.25.01 Office	314,972	6,972	79,229		24,788	155,798		260,761	22,581	70,559				308,343	0	1,743				414,579		
1.26.01 Trade & Industrial	333,767	7,388	83,957		26,267	165,095		276,321	23,928	74,769				326,742	0	1,847				439,318		
1.27.01 Public Service	29,992	664	7,544		2,360	14,835		24,830	2,150	6,719				29,360	0	166				39,476		
TOTAL POSTSECONDARY VOCATIONAL						**605,905**		**1,014,109**	**87,817**	**274,405**						**6,778**						
1.5 EPI												**2,087,876**										
1.50.01 EPI	120	3	30		9	180		301	26	27				117	0	1				158		
TOTAL EPI						**180**		**301**	**26**	**27**						**1**						
1.2 ADULT VOCATIONAL																						
1.21.02 Agriculture	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		
1.23.02 Health	57,946	1,283	14,576		4,560	15,583		26,081	2,259	12,981				56,726	0	321				76,271		
1.24.02 Family & Consumer Sciences	5,798	128	1,459		456	1,559		2,610	226	1,299				5,676	0	32				7,632		
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0				0		
1.26.02 Trade & Industrial	281,942	6,241	70,921		22,189	75,820		126,901	10,989	63,159				276,007	0	1,560				371,103		
1.27.02 Public Service	73,945	1,637	18,600		5,820	19,886		33,283	2,882	16,565				72,389	0	409				97,330		
TOTAL ADULT VOCATIONAL						**112,848**		**188,875**	**16,356**	**94,004**						**2,322**						
1.2 CONTINUING WORKFORCE ED.																						
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**5,536**						**137**						
1.2 APPRENTICESHIP																						
1.29.97 Class	62,387	1,381	15,693		4,910	5,121		8,571	742	13,976				61,074	0	345				82,116		
1.29.98 On the Job Training	270,893	5,996	68,141		21,319	22,236		37,217	3,223	60,684				265,191	0	1,499				356,560		
TOTAL APPRENTICESHIP						**27,357**		**45,788**	**3,965**	**74,660**						**1,844**						
1.3 PREPARATORY																						
1.31.01 Developmental Education	77,638	1,718	19,529		6,110	76,482		128,009	11,085	17,392				76,004	0	430				102,191		
1.31.02 Vocational Prep.	10	0	3		1	10		16	1	2				10	0	0				13		
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0				0	0	0				0		
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL PREPARATORY						**76,492**		**128,025**	**11,086**	**17,394**	**0**	**239,109**	**123,183**	**76,014**	**0**	**430**	**430**	**0**	**77,736**	**102,204**		
1.3 ADULT EDUCATION																						
1.32.01 Adult Basic	33,613	744	8,455	42,812	2,645	35,566		59,527	5,155	7,530	0	110,422	53,324	32,905	0	186	186	0	33,650	44,242		
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.03 GED Preparatory	16,427	364	4,132	20,923	1,293	17,382		29,092	2,519	3,680	0	53,966	26,061	16,082	0	91	91	0	16,446	21,622		
1.32.04 EAP Literacy (ESOL)	55,761	1,234	14,026	71,021	4,388	59,000		98,749	8,551	12,491	0	183,181	88,460	54,587	0	309	309	0	55,823	73,394		
TOTAL ADULT EDUCATION	**105,801**	**2,342**	**26,613**	**134,756**	**8,326**	**111,948**		**187,368**	**16,225**	**23,701**	**0**	**347,569**	**167,845**	**103,574**	**0**	**585**	**585**	**0**	**105,920**	**139,259**		
SUM of DISTRIBUTED Inst Support Cost	**5,852,474**	**129,541**	**1,472,151**	**7,454,166**	**460,589**	**2,297,002**		**3,844,516**	**332,918**	**1,311,045**	**87,467**	**8,333,537**	**9,284,510**	**5,729,293**	**0**	**32,385**	**32,385**	**0**	**5,859,060**	**7,703,261**		
AMOUNT TO DISTRIBUTE	**5,852,474**	**129,541**	**1,472,151**	**7,454,166**	**460,589**	**2,297,002**		**3,844,516**	**332,918**	**1,311,045**	**87,467**	**8,333,537**	**9,284,510**	**5,729,293**	**0**	**32,385**	**32,385**	**0**	**5,859,060**	**7,703,261**		
REALLOCATION OF OJT				310,527								**130,211**	**386,776**	**238,672**			1,349	0	244,078	320,904	1,632,517	1,321,990

Daytona State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	MEASURES: Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	110	4				
1.11.09 Engineering	4,700	157				
1.11.12 Health Professions	3,589	120				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,179	139				
1.15.05 Business & Management	13,000	433				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	57	2				
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	15	1				
TOTAL UL ADVANCED/PROFESSIONAL	**25,650**	**855.0**	**1,816**	**596**	**15.41**	**0.0876**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	1,675	56				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	17,436	581				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	6,522	217				
1.12.10 Fine & Applied Arts	20,844	695				
1.13.11 Foreign Languages	4,836	161				
1.13.15 Letters	22,446	748				
1.14.08 Education	2,211	74				
1.15.05 Business & Management	3,645	122				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	29,535	985				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,080	336				
1.17.22 Social Sciences	22,680	756				
1.18.06 Communications	36	1				
1.18.13 Home Economics	3,696	123				
1.18.14 Law	0	0				
1.18.16 Library Science	146	5				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	11,930	398				
TOTAL LL ADVANCED/PROFESSIONAL	**157,718**	**5,257.3**	**13,322**	**3,666**	**94.74**	**0.5388**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	71	2				
1.22.01 Distributive	1,419	47				
1.23.01 Health	22,948	765				
1.24.01 Family & Consumer Sciences	2,880	96				
1.25.01 Office	15,753	525				
1.26.01 Trade & Industrial	16,693	556				
1.27.01 Public Service	1,500	50				
TOTAL POSTSECONDARY VOCATIONAL	**61,264**	**2,042.1**	**6,733**	**1,424**	**36.80**	**0.2093**
1.5 EPI						
1.50.01 EPI	6	0				
TOTAL EPI	**6**	**0.2**	**2**	**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	2,898	97				
1.24.02 Family & Consumer Sciences	290	10				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	14,101	470				
1.27.02 Public Service	3,698	123				
TOTAL ADULT VOCATIONAL	**20,987**	**699.6**	**1,254**	**488**	**12.61**	**0.0717**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,236	**41.2**	**0**	**29**	**0.74**	**0.0042**
1.2 APPRENTICESHIP						
1.29.97 Class	3,120	104				
1.29.98 On the Job Training	13,548	452				
TOTAL APPRENTICESHIP	**16,669**	**555.6**	**304**	**387**	**10.01**	**0.0569**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,883	129				
1.31.02 Vocational Prep.	1	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**3,884**	**129.5**	**850**	**90**	**2.33**	**0.0133**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,681	56				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	822	27				
1.32.04 EAP Literacy (ESOL)	2,789	93				
TOTAL ADULT EDUCATION	**5,292**	**176.4**	**1,244**	**123**	**3.18**	**0.0181**
TOTAL	**292,705**	**9,756.8**	**25,525**	**6,804**	**175.82**	**1.0000**

check total FTE 9,716 (excludes CWE)

Space ratios:

Inst related/total =	0.427

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

Classrooms	156,513
Non-Voc Labs	91,667
Phy Ed	47,695
Voc Labs	192,752
Library	75,872
Student Services	45,550
25% Office	58,772
Total Instr Related	**668,821**
Total "Satisfactory" Space	1,568,076

Financial Aid Undup Head	Full Time Faculty FTE
6,804	175

	Unduplicated (By Row) Headcount	
BAC	1,816	
A&P	13,322	
PSV	6,733	
PSAV	1,254	
CWE	0	
PREPARATORY	850	does not incl voc prep
ADULT ED	1,244	incl voc prep
APPRENT	304	
EPI	2	
TOTAL	**23,709**	

Florida SouthWestern State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	521,580	57,715	81,553	0	0	0	181,730	842,578	11,249	0	853,827	175,249	166,022	106,701	73,371	521,344	2,813	22,623	97,901	104,114	227,452	1,602,622	320	5,009	167	5,114	4,485	9,598
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	419,520	88,153	0	0	0	0	131,551	639,224	58,886	2,102	700,212	139,143	131,817	84,718	58,255	413,932	2,234	17,962	77,731	82,663	180,590	1,294,733	326	3,977	133	5,282	4,485	9,767
1.15.05 Business & Management	127,829	19,742	0	0	0	0	37,826	185,397	0	0	185,397	142,641	135,131	86,848	59,719	424,340	2,290	18,414	79,685	84,742	185,131	794,867	196	4,077	136	1,364	4,485	5,849
1.16.07 Computer & Infor. Sci.	58,763	6,431	0	0	0	0	17,678	82,872	0	0	82,872	19,523	18,495	11,886	8,174	58,077	313	2,520	10,906	11,598	25,338	166,287	298	558	19	4,455	4,485	8,940
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	70,180	44,632	0	0	0	0	26,007	140,819	0	0	140,819	40,410	38,282	24,604	16,918	120,214	649	5,217	22,574	24,007	52,447	313,480	271	1,155	39	3,658	4,485	8,142
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,197,872**	**216,673**	**81,553**	**0**	**0**	**0**	**394,792**	**1,890,890**	**70,135**	**2,102**	**1,963,127**	**516,966**	**489,746**	**314,757**	**216,437**	**1,537,906**	**8,299**	**66,737**	**288,797**	**307,124**	**670,957**	**4,171,990**	**282**	14,776	493	3,986	4,485	8,470
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	58,215	20,150	0	0	3,327	0	21,481	103,173	6,384	158	109,715	23,756	21,609	14,464	9,946	69,775	381	3,067	13,271	14,113	30,832	210,322	310	679	23	4,847	4,445	9,293
1.11.04 Biological Science	1,600,009	638,758	0	0	156,588	3,517	597,310	2,996,182	235,996	18,757	3,250,935	859,697	781,996	523,430	359,928	2,525,052	13,801	110,981	480,260	510,737	1,115,779	6,891,766	280	24,572	819	3,969	4,445	8,414
1.11.09 Engineering	0	26,699	0	0	924	0	1,027	28,650	15,862	288	44,800	43,174	39,272	26,287	18,076	126,807	693	5,573	24,119	25,649	56,034	227,642	184	1,234	41	1,089	4,445	5,534
1.11.12 Health Professions	370,268	447,843	0	0	321,535	95,616	528,506	1,763,768	276,464	15,639	2,055,871	510,318	464,195	310,709	213,654	1,498,877	8,192	65,879	285,084	303,175	662,329	4,217,077	289	14,586	486	4,228	4,445	8,674
1.11.19 Physical Sciences	828,551	272,596	0	0	53,875	4,455	292,468	1,451,943	132,781	2,307	1,587,031	346,055	314,778	210,697	144,882	1,016,412	5,555	44,673	193,320	205,588	449,136	3,052,580	309	9,891	330	4,814	4,445	9,259
1.12.10 Fine & Applied Arts	503,901	405,660	0	0	36,899	18,634	179,172	1,144,266	118,200	11,114	1,273,580	225,630	205,237	137,376	94,464	662,708	3,622	29,127	126,046	134,045	292,840	2,229,128	346	6,449	215	5,925	4,445	10,370
1.13.11 Foreign Languages	273,484	133,579	0	0	16,312	1,200	81,271	505,846	34,141	850	540,837	127,492	115,969	77,624	53,377	374,462	2,047	16,458	71,222	75,742	165,469	1,080,768	297	3,644	121	4,453	4,445	8,898
1.13.15 Letters	2,006,130	695,434	0	0	115,391	7,768	694,105	3,518,828	265,070	7,961	3,791,859	1,194,241	1,086,304	727,119	499,991	3,507,656	19,172	154,168	667,150	709,488	1,549,978	8,849,491	259	34,134	1,138	3,333	4,445	7,778
1.14.08 Education	142,281	81,880	0	0	9,222	0	52,630	285,987	31,866	838	318,691	125,743	114,378	76,559	52,645	369,324	2,019	16,233	70,245	74,702	163,198	851,214	237	3,594	120	2,660	4,445	7,105
1.15.05 Business & Management	632,745	395,697	0	0	42,295	1,200	239,656	1,311,593	90,418	2,459	1,404,470	368,796	335,464	224,543	154,403	1,083,207	5,920	47,609	206,024	219,098	478,652	2,966,329	281	10,541	351	3,997	4,445	8,442
1.16.07 Computer & Infor. Sci.	0	210,428	0	0	7,632	0	18,598	236,658	47,460	2,134	286,252	320,130	291,196	194,912	134,028	940,266	5,139	41,327	178,837	190,186	415,488	1,642,007	179	9,150	305	939	4,445	5,384
1.16.17 Mathematics	1,907,847	736,282	0	0	116,091	0	720,704	3,480,918	294,717	9,256	3,784,891	1,388,384	1,262,899	845,323	581,273	4,077,879	22,288	179,231	775,605	824,824	1,801,948	9,664,718	244	39,683	1,323	2,861	4,445	7,306
1.17.03 Area Studies	0	33,626	0	0	1,346	0	6,748	41,720	3,623	120	45,463	18,053	16,422	10,992	7,558	53,025	290	2,331	10,085	10,725	23,431	121,919	236	516	17	2,643	4,445	7,088
1.17.20 Psychology	553,518	252,203	0	0	33,091	0	187,348	1,026,160	97,966	3,439	1,127,565	515,881	469,255	314,096	215,983	1,515,216	8,282	66,597	288,191	306,480	669,549	3,312,330	225	14,745	492	2,294	4,445	6,739
1.17.22 Social Sciences	866,314	644,657	0	0	60,910	0	316,981	1,888,862	198,188	7,296	2,094,346	1,094,459	995,540	666,366	458,216	3,214,580	17,570	141,287	611,407	650,206	1,420,471	6,729,397	215	31,282	1,043	2,009	4,445	6,454
1.18.06 Communications	62,935	207,126	0	0	10,150	0	34,558	314,769	48,186	2,034	364,989	305,155	277,575	185,795	127,759	896,284	4,899	39,393	170,472	181,290	396,054	1,657,327	190	8,722	291	1,255	4,445	5,701
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	81,248	58,991	0	0	5,720	0	31,450	177,409	19,777	489	197,675	73,297	66,673	44,627	30,687	215,285	1,177	9,462	40,947	43,545	95,131	508,091	243	2,095	70	2,831	4,445	7,276
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	120,481	164,282	0	0	11,015	0	45,812	341,591	34,568	1,082	377,241	162,269	147,603	98,798	67,937	476,607	2,605	20,948	90,650	96,402	210,605	1,064,453	230	4,638	155	2,440	4,445	6,885
1.18.23 Theology	0	8,019	0	0	322	0	1,660	10,001	2,276	105	12,382	15,744	14,321	9,586	6,592	46,243	253	2,032	8,795	9,353	20,434	79,058	176	450	15	825	4,445	5,271
1.18.49 Interdisciplinary	812,447	623,340	76,356	0	101,166	149,735	367,017	2,130,061	231,529	6,034	2,367,624	905,075	823,273	551,059	378,926	2,658,333	14,530	116,839	505,610	537,695	1,174,674	6,200,631	240	25,869	862	2,746	4,445	7,191
TOTAL LL ADVANCED/PROFESSIONAL	**10,820,368**	**6,057,251**	**76,356**	**0**	**1,103,811**	**282,125**	**4,418,474**	**22,758,385**	**2,185,472**	**92,360**	**25,036,217**	**8,623,351**	**7,843,958**	**5,250,364**	**3,610,326**	**25,328,000**	**138,435**	**1,113,215**	**4,817,339**	**5,123,041**	**11,192,031**	**61,556,247**	**250**	246,474	8,216	3,047	4,445	7,492
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	2,060,077	859,709	0	0	475,103	16,783	507,373	3,919,045	386,439	10,695	4,316,179	246,797	353,458	150,264	103,326	853,845	3,962	31,860	137,871	146,620	320,312	5,490,335	778	7,054	235	18,356	4,994	23,350
1.24.01 Familv & Consumer Scier	182,570	90,232	0	0	11,461	0	71,138	355,401	26,525	547	382,473	82,079	117,552	49,974	34,364	283,969	1,318	10,596	45,853	48,762	106,528	772,971	329	2,346	78	4,891	4,994	9,885
1.25.01 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.01 Industrial	0	32,559	0	0	1,269	0	5,527	39,355	3,639	125	43,119	18,823	26,958	11,460	7,881	65,122	302	2,430	10,515	11,183	24,430	132,671	247	538	18	2,404	4,994	7,398
1.27.01 Public Service	0	25,650	0	0	19,268	0	8,185	53,103	6,088	140	59,331	20,992	30,064	12,781	8,789	72,626	337	2,710	11,727	12,471	27,245	159,203	265	600	20	2,967	4,994	7,960
TOTAL POSTSECONDARY VOCATIONAL	**2,242,647**	**1,008,150**	**0**	**0**	**507,101**	**16,783**	**592,223**	**4,366,904**	**422,691**	**11,507**	**4,801,102**	**368,692**	**528,032**	**224,479**	**154,360**	**1,275,562**	**5,919**	**47,596**	**205,965**	**219,036**	**478,515**	**6,555,179**	**622**	10,538	351	13,668	4,994	18,662
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	113,175	0	0	5,681	45,320	12,021	176,197	57,902	10,335	244,434	41,215	36,689	25,094	17,255	120,252	662	5,321	23,024	24,485	53,491	418,177	355	1,178	39	6,225	4,425	10,650
TOTAL ADULT VOCATIONAL	**0**	**113,175**	**0**	**0**	**5,681**	**45,320**	**12,021**	**176,197**	**57,902**	**10,335**	**244,434**	**41,215**	**36,689**	**25,094**	**17,255**	**120,252**	**662**	**5,321**	**23,024**	**24,485**	**53,491**	**418,177**	**355**	1,178	39	6,225	4,425	10,650
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	139,449	82,886	0	0	8,938	0	45,892	277,165	19,168	535	296,868	80,190	172,859	48,824	33,573	335,446	1,287	10,352	44,797	47,640	104,076	736,390	321	2,292	76	3,886	5,753	9,639
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	45,112	14,419	0	0	5,154	0	16,178	80,863	5,243	137	86,243	20,572	44,346	12,526	8,613	86,057	330	2,656	11,492	12,222	26,700	199,000	338	588	20	4,400	5,753	10,153
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**184,561**	**97,305**	**0**	**0**	**14,092**	**0**	**62,070**	**358,028**	**24,411**	**672**	**383,111**	**100,762**	**217,205**	**61,349**	**42,186**	**421,502**	**1,618**	**13,008**	**56,290**	**59,862**	**130,777**	**935,390**	**325**	2,880	96	3,991	5,753	9,744
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**14,445,447**	**7,492,554**	**157,909**	**0**	**1,630,685**	**344,228**	**5,479,580**	**29,550,403**	**2,760,611**	**116,976**	**32,427,990**	**9,650,985**	**9,115,630**	**5,876,043**	**4,040,564**	**28,683,223**	**154,933**	**1,245,876**	**5,391,416**	**5,733,547**	**12,525,771**	**73,636,984**	**267**	275,846	9,195	3,527	4,482	8,008
UNALLOCATED COST																						2,460,293						
TOTAL COST																						76,097,277						

Florida SouthWestern State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			87,838	0	976,551	33,194	327,749	1,425,332	299,976	400,000	2,125,308	2,125,308	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			279,612	0	942,574	70,234	444,242	1,736,662	51,729	0	1,788,391	1,788,391	X	X
4.6000 Academic Admin.			2,136,475	0	1,031,362	188,036	1,071,189	4,427,062	656,397	34,097	5,117,556	5,117,556	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			74,036	0	22,656	160,003	57,383	314,078	458,837	1,748	774,663	619,730	154,933	X
TOTAL ACADEMIC SUPPORT			**2,577,961**	**0**	**2,973,143**	**451,467**	**1,900,563**	**7,903,134**	**1,466,939**	**435,845**	**9,805,918**	**9,650,985**	**154,933**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			237,470	0	563,747	79,500	280,800	1,161,517	84,359	0	1,245,876	X	1,245,876	X
5.2000 Organized Athletics			0	0	44,200	1,000	13,349	58,549	1,744	0	60,293	X	X	60,293
5.3000 Couns. & Advisement			81,932	0	1,433,412	127,195	548,008	2,190,547	94,732	0	2,285,279	2,285,279	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			155,177	0	885,654	0	352,996	1,393,827	196,591	0	1,590,418	1,590,418	X	X
5.6000 Student Rec. & Adm.			319,403	0	1,039,498	47,641	471,900	1,878,442	187,355	0	2,065,797	2,065,797	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	141,566	5,150	49,254	195,970	62,749	0	258,719	258,719	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			858,553	0	947,256	23,984	594,945	2,424,738	490,679	0	2,915,417	2,915,417	X	X
TOTAL STUDENT SERVICE			**1,652,535**	**0**	**5,055,333**	**284,470**	**2,311,252**	**9,303,590**	**1,118,209**	**0**	**10,421,799**	**9,115,630**	**1,245,876**	**60,293**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,314,953	0	505,413	4,288	941,638	2,766,292	248,940	0	3,015,232	X	3,015,232	X
6.2000 Fiscal Operations			303,798	0	1,005,714	23,439	457,554	1,790,505	231,977	0	2,022,482	1,516,862	505,621	X
6.3100 Data/Telecommunications			327,106	0	214,718	3,405	289,503	834,732	151,636	105,931	1,092,299	819,224	273,075	X
6.3200 Human Resources			164,633	0	661,363	12,156	270,343	1,108,495	207,864	0	1,316,359	987,269	329,090	X
6.3300 Logistical Services			97,564	0	180,541	0	97,903	376,008	254,137	7,907	638,052	478,539	159,513	X
6.3400 Other General Expenses			91,052	0	18,731	5,500	31,327	146,610	1,780,514	3,403	1,930,527	1,447,895	482,632	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			409,590	0	213,212	24,904	249,559	897,267	355,241	0	1,252,508	626,254	626,254	X
TOTAL INSTITUTIONAL SUPPORT			**2,708,696**	**0**	**2,799,692**	**73,692**	**2,337,827**	**7,919,909**	**3,230,309**	**117,241**	**11,267,459**	**5,876,043**	**5,391,416**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	725,171	0	232,241	957,412	894,979	3,253	1,855,644	767,113	1,088,531	X
7.0200 Grounds Maintenance & Operation			0	0	38,386	0	8,949	47,335	663,178	0	710,513	293,722	416,791	X
7.0300 Custodial			0	0	0	0	0	0	1,442,187	0	1,442,187	596,192	845,995	X
7.0400 Utilities			0	0	0	0	0	0	2,373,520	24,289	2,397,809	991,241	1,406,568	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			109,617	0	176,283	700	108,025	394,625	35,772	0	430,397	177,924	252,473	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	175,343	0	56,874	232,217	24,964	0	257,181	106,317	150,864	X
7.2000 Campus Security Services			107,390	0	1,357,782	73,528	623,866	2,162,565	504,870	12,945	2,680,380	1,108,054	1,572,326	X
TOTAL PHY PLANT OPERATIONS			**217,007**	**0**	**2,472,965**	**74,228**	**1,029,954**	**3,794,154**	**5,939,470**	**40,487**	**9,774,111**	**4,040,564**	**5,733,547**	**0**
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	X
TOTAL STUDENT FIN ASSISTANCE			**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
TOTAL SUPPORT - PART 2			7,156,201	0	13,301,133	883,857	7,579,596	28,920,787	11,754,927	593,573	41,269,287	28,683,223	12,525,771	60,293
GRAND TOTAL - PART 1 AND 2	**$14,445,447**	**$7,492,554**	**$7,314,110**	**$0**	**$14,931,818**	**$1,228,085**	**$13,059,176**	**$58,471,190**	**$14,515,538**	**$710,549**	**$73,697,277**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									0		0	X	X	0
9.2000 Others (Explain)									2,400,000		2,400,000	X	X	2,400,000
TOTAL CONTINGENCIES, TRANSFERS									**$2,400,000**		**2,400,000**	**0**	**0**	**2,400,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**14,445,447**	**7,492,554**	**7,314,110**	**0**	**14,931,818**	**1,228,085**	**13,059,176**	**58,471,190**	**16,915,538**	**710,549**	**76,097,277**	**28,683,223**	**12,525,771**	**2,460,293**

Florida SouthWestern State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	125,403	11,253	38,593		4,698	37,653		94,791	0	28,880			73,371	0	2,813				104,114
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	99,566	8,935	30,642		3,730	29,895		75,262	0	22,930			58,255	0	2,234				82,663
1.15.05 Business & Management	102,070	9,160	31,412		3,824	30,647		77,154	0	23,506			59,719	0	2,290				84,742
1.16.07 Computer & Infor. Sci.	13,970	1,254	4,299		523	4,194		10,560	0	3,217			8,174	0	313				11,598
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0
1.18.21 Public Affairs	28,916	2,595	8,899		1,083	8,682		21,857	0	6,659			16,918	0	649				24,007
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**111,071**		**279,624**	**0**	**85,193**					**8,299**				
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
1.11.02 Archit. & Environ.	16,999	1,525	5,231		637	4,849		12,208	0	3,915			9,946	0	381				14,113
1.11.04 Biological Science	615,173	55,205	189,320		23,046	175,486		441,791	0	141,672			359,928	0	13,801				510,737
1.11.09 Engineering	30,894	2,772	9,508		1,157	8,813		22,187	0	7,115			18,076	0	693				25,649
1.11.12 Health Professions	365,168	32,770	112,381		13,680	104,169		262,248	0	84,097			213,654	0	8,192				303,175
1.11.19 Physical Sciences	247,626	22,222	76,207		9,277	70,639		177,835	0	57,028			144,882	0	5,555				205,588
1.12.10 Fine & Applied Arts	161,454	14,489	49,688		6,049	46,057		115,950	0	37,182			94,464	0	3,622				134,046
1.13.11 Foreign Languages	91,229	8,187	28,076		3,418	26,024		65,517	0	21,010			53,377	0	2,047				75,742
1.13.15 Letters	854,562	76,687	262,992		32,015	243,775		613,711	0	196,803			499,991	0	19,172				709,488
1.14.08 Education	89,978	8,074	27,691		3,371	25,667		64,618	0	20,722			52,645	0	2,019				74,702
1.15.05 Business & Management	263,899	23,682	81,215		9,887	75,281		189,521	0	60,775			154,403	0	5,920				219,098
1.16.07 Computer & Infor. Sci.	229,075	20,557	70,498		8,582	65,347		164,512	0	52,755	0		134,028	0	5,139				190,186
1.16.17 Mathematics	993,484	89,154	305,745		37,219	283,405		713,479	0	228,796	0	1,262,899	845,323	0	22,288	22,288	179,231	775,605	824,824
1.17.03 Area Studies	12,918	1,159	3,976		484	3,685		9,277	0	2,975	0	16,422	10,992	0	290	290	2,331	10,085	10,726
1.17.20 Psychology	369,149	33,127	113,606		13,829	105,305		265,107	0	85,014	0	469,255	314,096	0	8,282	8,282	66,597	288,191	306,480
1.17.22 Social Sciences	783,161	70,280	241,018		29,340	223,407		562,433	0	180,360	0	995,540	666,366	0	17,570	17,570	141,287	611,407	650,206
1.18.06 Communications	218,360	19,595	67,200		8,180	62,290		156,817	0	50,288	0	277,575	185,795	0	4,899	4,899	39,393	170,472	181,290
1.18.13 Home Economics	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	52,449	4,707	16,141		1,965	14,962		37,667	0	12,079	0	66,672	44,627	0	1,177	1,177	9,462	40,947	43,545
1.18.16 Library Science	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
1.18.21 Public Affairs	116,115	10,420	35,734		4,350	33,123		83,389	0	26,741	0	147,603	98,798	0	2,605	2,605	20,948	90,650	96,402
1.18.23 Theology	11,266	1,011	3,467		422	3,214		8,091	0	2,595	0	14,321	9,586	0	253	253	2,032	8,795	9,353
1.18.49 Interdisciplinary	647,644	58,119	199,313		24,263	184,749		465,111	0	149,150	0	823,273	551,059	378,926	0	14,530	14,530	116,839	505,610	537,695
TOTAL LL ADVANCED/PROFESSIONAL						**1,760,248**		**4,431,469**	**0**	**1,421,071**						**138,435**			
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	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
1.23.01 Health	176,601	15,848	54,349		6,616	87,042		219,130	0	40,671			103,326	0	3,962				146,620
1.24.01 Family & Consumer Sciences	58,733	5,271	18,075		2,200	28,948		72,877	0	13,526			34,364	0	1,318				48,762
1.25.01 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.01 Trade & Industrial	13,469	1,209	4,145		505	6,639		16,713	0	3,102			7,881	0	302				11,183
1.27.01 Public Service	15,021	1,348	4,621		563	7,404		18,639	0	3,459			8,789	0	337				12,471
TOTAL POSTSECONDARY VOCATIONAL						**130,032**		**327,358**	**0**	**60,758**					**5,919**				
1.5 EPI											**528,032**								
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	0	0	0		0	0		0	0	0			0	0	0				0
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0			0	0	0				0
1.27.02 Public Service	29,492	2,647	9,076		1,105	8,185		20,607	0	6,792			17,255	0	662				24,485
TOTAL ADULT VOCATIONAL						**8,185**		**20,607**	**0**	**6,792**					**662**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**					**0**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	57,381	5,149	17,659		2,150	44,774		112,720	0	13,215			33,573	0	1,287				47,640
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	14,721	1,321	4,530		551	11,487		28,918	0	3,390			8,613	0	330				12,222
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**56,261**		**141,638**	**0**	**16,605**	**0**	**217,205**	**61,349**	**42,186**	**0**	**1,618**	**1,618**	**13,008**	**56,290**	**59,862**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**6,905,947**	**619,730**	**2,125,308**	**9,650,985**	**258,719**	**2,065,797**		**5,200,696**	**0**	**1,590,418**	**0**	**9,115,630**	**5,876,043**	**4,040,564**	**0**	**154,933**	**154,933**	**1,245,876**	**5,391,416**	**5,733,547**
AMOUNT TO DISTRIBUTE	**6,905,947**	**619,730**	**2,125,308**	**9,650,985**	**258,719**	**2,065,797**		**5,200,696**	**0**	**1,590,418**	**0**	**9,115,630**	**5,876,043**	**4,040,564**	**0**	**154,933**	**154,933**	**1,245,876**	**5,391,416**	**5,733,547**
REALLOCATION OF OJT				0								**0**	**0**	**0**			0	0	0	0

0 0

Florida SouthWestern State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,009	167				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	3,977	133				
1.15.05 Business & Management	4,077	136				
1.16.07 Computer & Infor. Sci.	558	19				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 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	1,155	39				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**14,776**	**492.5**	**1,072**	**371**	**7.49**	**0.0536**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	679	23				
1.11.04 Biological Science	24,572	819				
1.11.09 Engineering	1,234	41				
1.11.12 Health Professions	14,586	486				
1.11.19 Physical Sciences	9,891	330				
1.12.10 Fine & Applied Arts	6,449	215				
1.13.11 Foreign Languages	3,644	121				
1.13.15 Letters	34,134	1,138				
1.14.08 Education	3,594	120				
1.15.05 Business & Management	10,541	351				
1.16.07 Computer & Infor. Sci.	9,150	305				
1.16.17 Mathematics	39,683	1,323				
1.17.03 Area Studies	516	17				
1.17.20 Psychology	14,745	492				
1.17.22 Social Sciences	31,282	1,043				
1.18.06 Communications	8,722	291				
1.18.13 Home Economics	0	0				
1.18.14 Law	2,095	70				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	4,638	155				
1.18.23 Theology	450	15				
1.18.49 Interdisciplinary	25,869	862				
TOTAL LL ADVANCED/PROFESSIONAL	**246,474**	**8,215.8**	**16,989**	**6,183**	**124.92**	**0.8935**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	7,054	235				
1.24.01 Family & Consumer Sciences	2,346	78				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	538	18				
1.27.01 Public Service	600	20				
TOTAL POSTSECONDARY VOCATIONAL	**10,538**	**351.3**	**1,255**	**264**	**5.34**	**0.0382**
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	1,178	39				
TOTAL ADULT VOCATIONAL	**1,178**	**39.3**	**79**	**30**	**0.60**	**0.0043**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	2,292	76				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	588	20				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**2,880**	**96.0**	**543**	**72**	**1.46**	**0.0104**
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	**275,846**	**9,194.9**	**19,938**	**6,920**	**139.81**	**1.0000**

check total FTE 9,195 (excludes CWE)

Space ratios:

Inst related/total =	0.413

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

Classrooms	120,058
Non-Voc Labs	67,486
Phy Ed	35,868
Voc Labs	64,514
Library	58,852
Student Services	71,617
25% Office	43,013
Total Instr Related	461,408
Total "Satisfactory" Space	1,116,145

Financial Aid Undup Head	Full Time Faculty FTE
6,920	140

	Unduplicated (By Row) Headcount	
BAC	1,072	
A&P	16,989	
PSV	1,255	
PSAV	79	
CWE	0	
PREPARATORY	543	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	18,866	

Florida State College at Jacksonville 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	108,795	9,072	0	0	0	0	29,528	147,396	25,250	0	172,646	91,960	50,787	60,068	31,807	234,623	947	4,039	40,156	56,245	101,388	508,656	279	1,825	61	2,838	5,523	8,361
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	437,082	274,690	86,799	0	0	0	200,059	998,630	4,045	0	1,002,675	567,333	313,321	370,579	196,228	1,447,460	5,843	24,920	247,738	346,992	625,493	3,075,628	273	11,259	375	2,672	5,523	8,195
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	780,532	238,332	0	0	153,085	0	293,598	1,465,547	16,069	0	1,481,617	1,099,595	607,273	718,249	380,326	2,805,443	11,324	48,300	480,161	672,534	1,212,319	5,499,379	252	21,822	727	2,037	5,523	7,560
1.16.07 Computer & Infor. Sci.	337,958	79,890	0	0	0	0	104,680	522,527	3,802	0	526,329	301,832	166,692	197,155	104,397	770,076	3,108	13,258	131,801	184,606	332,774	1,629,179	272	5,990	200	2,636	5,523	8,159
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	201,738	112,836	0	0	0	0	78,807	393,381	7,015	0	400,396	187,297	103,438	122,341	64,782	477,859	1,929	8,227	81,787	114,555	206,498	1,084,753	292	3,717	124	3,232	5,523	8,755
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,866,106**	**714,819**	**86,799**	**0**	**153,085**	**0**	**706,672**	**3,527,480**	**56,182**	**0**	**3,583,663**	**2,248,018**	**1,241,511**	**1,468,392**	**777,540**	**5,735,460**	**23,151**	**98,744**	**981,644**	**1,374,932**	**2,478,472**	**11,797,595**	**264**	44,613	1,487	2,410	5,523	7,933
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	2,541,362	390,061	0	0	86,769	34,818	764,843	3,817,853	123,717	157,925	4,099,495	1,717,217	1,135,153	1,121,676	593,947	4,567,993	17,685	75,429	749,859	1,050,284	1,893,256	10,560,744	310	34,079	1,136	3,609	5,688	9,297
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	1,598,199	194,115	0	0	191,019	207	496,918	2,480,457	48,779	9,939	2,539,175	897,282	593,142	586,099	310,350	2,386,873	9,241	39,413	391,817	548,796	989,266	5,915,315	332	17,807	594	4,278	5,688	9,966
1.12.10 Fine & Applied Arts	921,536	192,528	0	0	4,079	15,924	284,108	1,418,174	33,230	45,400	1,496,804	484,292	320,137	316,336	167,506	1,288,271	4,987	21,273	211,476	296,202	533,938	3,319,013	345	9,611	320	4,672	5,688	10,360
1.13.11 Foreign Languages	456,425	24,640	0	0	73,195	47	138,863	693,161	3,779	0	696,940	205,185	135,636	134,026	70,969	545,816	2,113	9,013	89,598	125,495	226,220	1,468,976	361	4,072	136	5,135	5,688	10,823
1.13.15 Letters	3,005,535	363,369	0	0	17,430	476	848,451	4,235,195	22,280	6,951	4,264,426	2,069,287	1,367,886	1,361,646	715,721	5,504,540	21,310	90,884	903,597	1,265,617	2,281,418	12,050,384	293	41,066	1,369	3,115	5,688	8,803
1.14.08 Education	6,840	45,024	0	0	3,691	101	13,943	69,599	3,703	0	73,302	438,236	289,692	286,253	151,576	1,165,757	4,513	19,250	191,365	268,034	483,161	1,722,221	198	8,697	290	253	5,688	5,941
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	3,743,424	287,031	0	0	18,826	514	1,014,559	5,064,353	22,000	0	5,086,353	2,235,088	1,477,474	1,459,933	773,060	5,945,526	23,019	98,176	975,989	1,367,017	2,464,199	13,496,083	304	44,356	1,479	3,440	5,688	9,128
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	794,950	206,961	0	0	7,023	192	252,808	1,261,934	7,181	0	1,269,115	833,842	551,205	544,661	288,408	2,218,115	8,587	36,627	364,115	509,994	919,323	4,406,553	266	16,548	552	2,301	5,688	7,989
1.17.22 Social Sciences	1,459,565	442,782	0	0	14,265	390	480,237	2,397,189	14,841	0	2,412,030	1,693,584	1,119,531	1,106,239	585,773	4,505,126	17,441	74,391	739,539	1,035,830	1,867,201	8,784,358	261	33,610	1,120	2,153	5,688	7,841
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	1,022	0	0	7	0	258	1,287	7	0	1,294	806	533	527	279	2,145	8	35	352	493	889	4,328	270	16	1	2,426	5,688	8,114
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	1,084,745	310,832	0	0	10,932	299	352,435	1,759,243	11,192	0	1,770,435	1,297,928	857,985	847,799	448,924	3,452,636	13,367	57,012	566,767	793,838	1,430,984	6,654,054	258	25,758	859	2,062	5,688	7,750
TOTAL LL ADVANCED/PROFESSIONAL	**15,612,581**	**2,458,249**	**0**	**0**	**427,226**	**52,968**	**4,647,423**	**23,198,447**	**290,709**	**220,214**	**23,709,369**	**11,872,726**	**7,848,375**	**7,755,195**	**4,106,514**	**31,582,810**	**122,271**	**521,511**	**5,184,474**	**7,261,595**	**13,089,850**	**68,382,029**	**290**	235,620	7,854	3,019	5,688	8,707
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	11,070	13,440	0	0	0	0	6,140	30,650	0	0	30,650	73,014	53,110	47,692	25,254	199,070	752	3,207	31,883	44,657	80,498	310,219	214	1,449	48	635	5,788	6,423
1.23.01 Health	3,072,948	1,000,163	111,042	0	332,725	42,871	1,142,313	5,702,062	1,383,228	401,179	7,486,469	1,506,086	1,095,508	983,766	520,922	4,108,282	15,510	66,155	657,664	921,152	1,660,481	13,253,232	443	29,889	996	7,514	5,788	13,302
1.24.01 Familv & Consumer Scier	638,160	133,998	0	0	143,893	13,335	232,808	1,162,104	167,493	23,469	1,353,066	226,802	164,973	148,146	78,446	618,387	2,336	9,962	99,038	138,717	250,053	2,221,486	494	4,501	150	9,018	5,788	14,807
1.25.01 Business	2,179,475	508,998	0	0	0	0	673,519	3,361,992	4,107	43,634	3,409,733	1,712,833	1,245,894	1,118,812	592,431	4,669,970	17,646	75,236	747,944	1,047,603	1,888,423	9,968,126	293	33,992	1,133	3,009	5,788	8,797
1.26.01 Industrial	1,187,714	284,289	74,874	0	251,760	2,700	451,273	2,252,609	502,896	9,764	2,765,269	732,560	532,855	478,504	253,376	1,997,294	7,544	32,178	319,887	448,048	807,657	5,570,221	383	14,538	485	5,706	5,788	11,494
1.27.01 Public Service	230,410	116,115	0	0	0	0	86,812	433,337	6,963	0	440,300	351,314	255,542	229,476	121,512	957,844	3,618	15,432	153,409	214,871	387,329	1,785,473	256	6,972	232	1,895	5,788	7,683
TOTAL POSTSECONDARY VOCATIONAL	**7,319,777**	**2,057,003**	**185,916**	**0**	**728,288**	**58,906**	**2,592,866**	**12,942,755**	**2,064,688**	**478,046**	**15,485,488**	**4,602,609**	**3,347,882**	**3,006,397**	**1,591,941**	**12,548,828**	**47,400**	**202,170**	**2,009,825**	**2,815,047**	**5,074,442**	**33,108,758**	**362**	91,341	3,045	5,086	5,788	10,874
1.5 EPI																											
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	13,000	7,732	8,492	4,497	33,721	134	571	5,677	7,951	14,333	48,054	186	258	9	0	5,588	5,588
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,000**	**7,732**	**8,492**	**4,497**	**33,721**	**134**	**571**	**5,677**	**7,951**	**14,333**	**48,054**	**186**	258	9	0	5,588	5,588
1.2 ADULT VOCATIONAL																											
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	45,152	0	0	83,264	11,775	35,121	175,311	734	0	176,045	41,657	26,681	27,210	14,408	109,956	429	1,830	18,190	25,478	45,927	331,928	402	827	28	6,388	5,657	12,045
1.23.02 Health	447,284	117,229	71,042	0	98,304	0	183,847	917,707	38,690	0	956,397	164,904	105,619	107,714	57,037	435,274	1,698	7,243	72,009	100,859	181,809	1,573,480	481	3,273	109	8,767	5,657	14,424
1.24.02 Family & Consumer Scier	188,873	206,525	0	0	53,522	27,391	119,326	595,637	99,556	0	695,194	213,056	136,459	139,167	73,691	562,374	2,194	9,356	93,035	130,305	234,897	1,492,465	353	4,228	141	4,933	5,657	10,589
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	563,280	280,441	0	0	143,758	0	247,384	1,234,864	329,895	0	1,564,759	258,668	165,673	168,961	89,468	682,770	2,664	11,362	112,953	158,207	285,186	2,532,715	493	5,133	171	9,145	5,657	14,801
1.27.02 Public Service	0	424,863	156,153	0	135,837	41,452	189,971	948,276	257,378	212,793	1,418,448	283,974	181,881	185,490	98,220	749,566	2,924	12,474	124,003	173,684	313,085	2,481,099	440	5,636	188	7,551	5,657	13,208
TOTAL ADULT VOCATIONAL	**1,199,436**	**1,074,211**	**227,195**	**0**	**514,685**	**80,618**	**775,650**	**3,871,795**	**726,255**	**212,793**	**4,810,843**	**962,259**	**616,314**	**628,542**	**332,824**	**2,539,939**	**9,910**	**42,267**	**420,191**	**588,537**	**1,060,905**	**8,411,687**	**440**	19,097	637	7,558	5,657	13,214
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	23,635	1,027,944	0	0	186,257	74,460	328,758	1,641,054	1,154,677	8,881	2,804,613	568,542	67,935	371,369	196,646	1,204,493	5,855	24,973	248,266	347,732	626,826	4,635,932	411	11,283	376	7,457	4,869	12,326
TOTAL CONTINUING WORKFORCE ED.	**23,635**	**1,027,944**	**0**	**0**	**186,257**	**74,460**	**328,758**	**1,641,054**	**1,154,677**	**8,881**	**2,804,613**	**568,542**	**67,935**	**371,369**	**196,646**	**1,204,493**	**5,855**	**24,973**	**248,266**	**347,732**	**626,826**	**4,635,932**	**411**	11,283	376	7,457	4,869	12,326
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.3 PREPARATORY																											
1.31.01 Developmental Education	179,195	216,619	0	0	46,007	0	110,686	552,507	81,829	0	634,336	576,454	544,694	376,536	199,383	1,697,066	5,937	25,321	251,720	352,570	635,548	2,966,950	259	11,440	381	1,663	6,117	7,780
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	57,860	27,503	0	0	0	0	21,385	106,748	95	0	106,843	23,431	22,140	15,305	8,104	68,980	241	1,029	10,232	14,331	25,833	201,657	434	465	16	6,893	6,117	13,010
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**237,055**	**244,122**	**0**	**0**	**46,007**	**0**	**132,071**	**659,255**	**81,924**	**0**	**741,179**	**599,885**	**566,834**	**391,841**	**207,487**	**1,766,047**	**6,178**	**26,350**	**261,952**	**366,901**	**661,381**	**3,168,607**	**266**	11,905	397	1,868	6,117	7,985
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	131,203	84,159	0	0	114,487	0	82,634	412,483	11,689	0	424,172	51,377	90,605	33,559	17,770	193,311	529	2,257	22,435	31,423	56,644	674,127	661	1,020	34	12,481	7,355	19,835
1.32.02 Adult Secondary	4,401	29,337	0	0	2,634	0	9,112	45,483	408	0	45,891	6,027	10,628	3,937	2,084	22,676	62	265	2,632	3,686	6,644	75,211	629	120	4	11,511	7,355	18,866
1.32.03 GED Preparatory	6,812	5,383	0	0	2,634	0	3,715	18,544	3,312	0	21,856	6,833	12,050	4,463	2,363	25,709	70	300	2,984	4,179	7,533	55,098	406	136	5	4,835	7,355	12,190
1.32.04 EAP Literacy (ESOL)	205,946	854,036	0	0	84,158	0	286,621	1,430,770	0	0	1,430,770	455,610	803,486	297,602	157,585	1,714,283	4,692	20,013	198,952	278,660	502,316	3,647,370	403	9,042	301	4,747	7,355	12,102
TOTAL ADULT EDUCATION	**348,361**	**972,915**	**0**	**0**	**203,912**	**0**	**382,092**	**1,907,279**	**15,409**	**0**	**1,922,688**	**519,846**	**916,770**	**339,560**	**179,803**	**1,955,980**	**5,354**	**22,834**	**227,002**	**317,948**	**573,138**	**4,451,806**	**432**	10,317	344	5,591	7,355	12,946
TOTAL INSTRUCTION (FCSPF)	**26,606,952**	**8,549,262**	**499,909**	**0**	**2,259,460**	**266,952**	**9,565,530**	**47,748,065**	**4,389,844**	**919,935**	**53,057,844**	**21,386,886**	**14,613,353**	**13,969,788**	**7,397,251**	**57,367,278**	**220,252**	**939,421**	**9,339,030**	**13,080,644**	**23,579,346**	**134,004,468**	**316**	424,433	14,148	3,750	5,722	9,472
UNALLOCATED COST																						1,218,610						
TOTAL COST																						135,223,078						

Florida State College at Jacksonville 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			267,964	0	1,334,565	348,918	598,945	2,550,393	848,078	36,080	3,434,551	3,434,551	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	561,060	443,865	308,435	1,313,360	88,560	0	1,401,919	1,401,919	X	X
4.4000 Instruc. Compu. Svcs.			432,223	0	2,521,123	0	906,452	3,859,798	1,202,707	450,385	5,512,890	5,512,890	X	X
4.6000 Academic Admin.			2,504,384	0	2,598,839	58,332	1,582,168	6,743,723	318,018	42,889	7,104,630	7,104,630	X	X
4.7000 Course & Curr. Dev.			209,774	0	1,830,193	186,009	683,205	2,909,181	142,032	676	3,051,888	3,051,888	X	X
4.8000 Prof. Person. Dev.			0	0	705,623	8,400	219,151	933,174	168,085	0	1,101,259	881,007	220,252	X
TOTAL ACADEMIC SUPPORT			**3,414,345**	**0**	**9,551,402**	**1,045,524**	**4,298,356**	**18,309,628**	**2,767,480**	**530,029**	**21,607,138**	**21,386,886**	**220,252**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	142,563	537,838	248,235	928,637	10,785	0	939,421	X	939,421	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			863,072	0	4,068,450	309,000	1,911,932	7,152,454	304,326	0	7,456,780	7,456,780	X	X
5.4000 Placement Services			70,042	0	225,798	0	107,933	403,772	111,224	0	514,996	514,996	X	X
5.5000 Fin. Aid Admin.			98,377	0	1,178,110	0	465,709	1,742,196	81,659	0	1,823,854	1,823,854	X	X
5.6000 Student Rec. & Adm.			45,699	0	2,211,236	0	823,411	3,080,346	115,643	0	3,195,989	3,195,989	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	377,667	138,617	188,359	704,643	27,034	0	731,676	731,676	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			279,064	0	266,182	0	198,925	744,171	145,887	0	890,058	890,058	X	X
TOTAL STUDENT SERVICE			**1,356,253**	**0**	**8,470,005**	**985,455**	**3,944,504**	**14,756,218**	**796,557**	**0**	**15,552,774**	**14,613,353**	**939,421**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,482,091	0	881,092	24,217	800,411	3,187,812	474,298	0	3,662,109	X	3,662,109	X
6.2000 Fiscal Operations			312,380	0	1,897,680	1,207	741,360	2,952,627	1,587,121	0	4,539,748	3,404,811	1,134,937	X
6.3100 Data/Telecommunications			195,416	0	1,587,416	0	597,719	2,380,545	3,967,700	990,402	7,338,647	5,503,985	1,834,662	X
6.3200 Human Resources			358,023	0	575,968	14,912	318,133	1,267,035	286,699	28,025	1,581,759	1,186,319	395,440	X
6.3300 Logistical Services			100,397	0	505,204	4,500	204,546	814,647	963,081	1,853	1,779,581	1,334,686	444,895	X
6.3400 Other General Expenses			127,075	0	48,191	17	58,766	234,050	1,111,950	0	1,345,999	1,009,500	336,500	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			293,996	0	1,071,106	0	457,671	1,822,773	1,238,201	0	3,060,973	1,530,487	1,530,487	X
TOTAL INSTITUTIONAL SUPPORT			**2,869,371**	**0**	**6,566,658**	**44,852**	**3,178,607**	**12,659,488**	**9,629,050**	**1,020,280**	**23,308,818**	**13,969,788**	**9,339,030**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,539,920	0	703,940	2,243,860	574,602	3,489,207	6,307,669	2,278,526	4,029,143	X
7.0200 Grounds Maintenance & Operation			0	0	414,310	12,000	194,878	621,188	499,218	10,587	1,130,993	408,550	722,444	X
7.0300 Custodial			0	0	1,642,363	4,703	752,919	2,399,986	680,160	0	3,080,146	1,112,644	1,967,501	X
7.0400 Utilities			0	0	0	0	0	0	3,833,694	0	3,833,694	1,384,849	2,448,845	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	758,417	0	758,417	273,964	484,453	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			316,271	0	447,996	2,733	350,617	1,117,617	128,690	0	1,246,307	450,205	796,102	X
7.2000 Campus Security Services			79,593	0	2,363,401	58,962	1,143,713	3,645,669	475,000	0	4,120,669	1,488,513	2,632,155	X
TOTAL PHY PLANT OPERATIONS			**395,864**	**0**	**6,407,991**	**78,398**	**3,146,067**	**10,028,320**	**6,949,781**	**3,499,794**	**20,477,895**	**7,397,251**	**13,080,644**	**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			8,035,834	0	30,996,057	2,154,230	14,567,534	55,753,654	20,142,867	5,050,103	80,946,624	57,367,278	23,579,346	0
GRAND TOTAL - PART 1 AND 2	**$26,606,952**	**$8,549,262**	**$8,535,743**	**$0**	**$33,255,516**	**$2,421,181**	**$24,133,064**	**$103,501,719**	**$24,532,712**	**$5,970,037**	**$134,004,468**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,218,610		1,218,610	X	X	1,218,610
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,218,610**		**1,218,610**	**0**	**0**	**1,218,610**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**26,606,952**	**8,549,262**	**8,535,743**	**0**	**33,255,516**	**2,421,181**	**24,133,064**	**103,501,719**	**25,751,322**	**5,970,037**	**135,223,078**	**57,367,278**	**23,579,346**	**1,218,610**

Florida State College at Jacksonville 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	73,404	3,788	14,768		3,146	10,549		27,550	1,700	7,842			31,807	0	947				56,245
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	452,854	23,371	91,109		19,409	65,079		169,964	10,487	48,382			196,228	0	5,843				346,992
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0			0	0	0				0
1.15.05 Business & Management	877,713	45,297	176,586		37,619	126,135		329,421	20,325	93,772			380,326	0	11,324				672,534
1.16.07 Computer & Infor. Sci.	240,927	12,434	48,472		10,326	34,623		90,424	5,579	25,740			104,397	0	3,108				184,606
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0
1.18.21 Public Affairs	149,503	7,715	30,078		6,408	21,485		56,111	3,462	15,973			64,782	0	1,929				114,555
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**257,871**		**673,471**	**41,553**	**191,709**					**23,151**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	1,370,708	70,739	275,770		58,748	246,491		643,751	39,719	146,443			593,947	0	17,685				1,050,284
1.11.09 Engineering	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
1.11.19 Physical Sciences	716,224	36,962	144,096		30,697	128,797		336,374	20,754	76,519			310,350	0	9,241				548,796
1.12.10 Fine & Applied Arts	386,569	19,950	77,773		16,568	69,516		181,552	11,202	41,300			167,506	0	4,987				296,202
1.13.11 Foreign Languages	163,782	8,452	32,951		7,020	29,453		76,920	4,746	17,498			70,969	0	2,113				125,496
1.13.15 Letters	1,651,735	85,242	332,310		70,793	297,028		775,736	47,863	176,467			715,721	0	21,310				1,265,617
1.14.08 Education	349,806	18,053	70,377		14,993	62,905		164,286	10,136	37,372			151,576	0	4,513				268,034
1.15.05 Business & Management	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
1.16.17 Mathematics	1,784,064	92,071	358,933		76,465	320,824		837,884	51,697	190,605			773,060	0	23,018				1,367,012
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	665,585	34,349	133,908		28,527	119,691		312,591	19,287	71,109			288,408	0	8,587				509,994
1.17.22 Social Sciences	1,351,844	69,765	271,975		57,940	243,099		634,892	39,173	144,427			585,773	0	17,441				1,035,830
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	644	33	129		28	116		302	19	69			279	0	8				493
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	1,036,025	53,467	208,436		44,404	186,306		486,568	30,021	110,686			448,924	0	13,367				793,838
TOTAL LL ADVANCED/PROFESSIONAL						**1,704,225**		**4,450,856**	**274,616**	**1,012,495**					**122,271**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	0	0	0		0	0		0	0	0			0	0	0				0
1.22.01 Distributive	58,281	3,008	11,725		2,498	11,764		30,725	1,896	6,227			25,254	0	752				44,657
1.23.01 Health	1,202,180	62,041	241,864		51,525	242,670		633,772	39,103	128,438			520,922	0	15,510				921,152
1.24.01 Family & Consumer Sciences	181,037	9,343	36,422		7,759	36,544		95,440	5,889	19,341			78,446	0	2,336				138,717
1.25.01 Office	1,367,209	70,558	275,066		58,598	275,983		720,773	44,471	146,069			592,431	0	17,640				1,047,603
1.26.01 Trade & Industrial	584,740	30,177	117,643		25,062	118,035		308,266	19,020	62,472			253,376	0	7,544				448,048
1.27.01 Public Service	280,424	14,472	56,418		12,019	56,606		147,836	9,121	29,960			121,512	0	3,618				214,871
TOTAL POSTSECONDARY VOCATIONAL						**741,602**		**1,936,812**	**119,500**	**392,506**					**47,400**				
1.5 EPI											**3,347,882**								
1.50.01 EPI	10,377	536	2,088		445	1,638		4,277	264	1,109			4,497	0	134				7,951
TOTAL EPI						**1,638**		**4,277**	**264**	**1,109**					**134**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	0	0	0		0	0		0	0	0			0	0	0				0
1.22.02 Distributive	33,251	1,716	6,690		1,425	5,752		15,024	927	3,552			14,408	0	429				25,478
1.23.02 Health	131,629	6,793	26,482		5,642	22,772		59,473	3,669	14,063			57,037	0	1,699				100,859
1.24.02 Family & Consumer Sciences	170,064	8,777	34,215		7,289	29,421		76,839	4,741	18,169			73,691	0	2,194				130,309
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.02 Trade & Industrial	206,473	10,656	41,540		8,849	35,720		93,289	5,756	22,059			89,468	0	2,664				158,207
1.27.02 Public Service	226,672	11,698	45,604		9,715	39,215		102,415	6,319	24,217			98,220	0	2,924				173,684
TOTAL ADULT VOCATIONAL						**132,881**		**347,040**	**21,412**	**82,061**					**9,910**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**48,485**					**5,855**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	460,134	23,746	92,574		19,721	126,117		329,374	20,322	49,159			199,383	0	5,937				352,570
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	18,703	965	3,763		802	5,126		13,388	826	1,998			8,104	0	241				14,331
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**131,243**		**342,762**	**21,148**	**51,158**	**0**	**566,834**	**391,841**	**207,487**	**0**	**6,178**	**6,178**	**26,350**	**261,952**	**366,901**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	41,010	2,116	8,251	51,377	1,758	22,388		58,470	3,608	4,381	0	90,605	33,559	17,770	0	529	529	2,257	22,435	31,423
1.32.02 Adult Secondary	4,810	248	968	6,027	206	2,626		6,859	423	514	0	10,628	3,937	2,084	0	62	62	265	2,632	3,686
1.32.03 GED Preparatory	5,454	281	1,097	6,833	234	2,977		7,776	480	583	0	12,050	4,463	2,363	0	70	70	300	2,984	4,179
1.32.04 EAP Literacy (ESOL)	363,675	18,768	73,167	455,610	15,587	198,538		518,515	31,992	38,854	0	803,486	297,602	157,585	0	4,692	4,692	20,013	198,952	278,660
TOTAL ADULT EDUCATION	**414,949**	**21,414**	**83,483**	**519,846**	**17,785**	**226,539**		**591,620**	**36,503**	**44,332**	**0**	**916,770**	**339,560**	**179,803**	**0**	**5,354**	**5,354**	**22,834**	**227,002**	**317,948**
SUM of DISTRIBUTED Inst Support Cost	**17,071,328**	**881,007**	**3,434,551**	**21,386,886**	**731,676**	**3,195,989**		**8,346,838**	**514,996**	**1,823,854**	**0**	**14,613,353**	**13,969,788**	**7,397,251**	**0**	**220,252**	**220,252**	**939,421**	**9,339,030**	**13,080,644**
AMOUNT TO DISTRIBUTE	**17,071,328**	**881,007**	**3,434,551**	**21,386,886**	**731,676**	**3,195,989**		**8,346,838**	**514,996**	**1,823,854**	**0**	**14,613,353**	**13,969,788**	**7,397,251**	**0**	**220,252**	**220,252**	**939,421**	**9,339,030**	**13,080,644**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Florida State College at Jacksonville
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	1,825	61				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	11,259	375				
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	21,822	727				
1.16.07 Computer & Infor. Sci.	5,990	200				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	3,717	124				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**44,613**	**1,487.1**	**3,464**	**1,267**	**26.29**	**0.1051**
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	34,079	1,136				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	17,807	594				
1.12.10 Fine & Applied Arts	9,611	320				
1.13.11 Foreign Languages	4,072	136				
1.13.15 Letters	41,066	1,369				
1.14.08 Education	8,697	290				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	44,356	1,479				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	16,548	552				
1.17.22 Social Sciences	33,610	1,120				
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	25,758	859				
TOTAL LL ADVANCED/PROFESSIONAL	**235,620**	**7,854.0**	**22,893**	**6,693**	**138.85**	**0.5551**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,449	48				
1.23.01 Health	29,889	996				
1.24.01 Family & Consumer Sciences	4,501	150				
1.25.01 Office	33,992	1,133				
1.26.01 Trade & Industrial	14,538	485				
1.27.01 Public Service	6,972	232				
TOTAL POSTSECONDARY VOCATIONAL	**91,341**	**3,044.7**	**9,962**	**2,595**	**53.83**	**0.2152**
1.5 EPI						
1.50.01 EPI	258	9				
TOTAL EPI	**258**	**8.6**	**22**	**7**	**0.15**	**0.0006**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	827	28				
1.23.02 Health	3,273	109				
1.24.02 Family & Consumer Sciences	4,228	141				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,133	171				
1.27.02 Public Service	5,636	188				
TOTAL ADULT VOCATIONAL	**19,097**	**636.6**	**1,785**	**542**	**11.25**	**0.0450**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	11,283	**376.1**	**0**	**320**	**6.65**	**0.0266**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	11,440	381				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	465	16				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**11,905**	**396.8**	**1,763**	**338**	**7.02**	**0.0280**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,020	34				
1.32.02 Adult Secondary	120	4				
1.32.03 GED Preparatory	136	5				
1.32.04 EAP Literacy (ESOL)	9,042	301				
TOTAL ADULT EDUCATION	**10,317**	**343.9**	**3,043**	**293**	**6.08**	**0.0243**
TOTAL	**424,433**	**14,147.8**	**42,932**	**12,056**	**250.12**	**1.0000**

check total FTE 13,772 (excludes CWE)

Space ratios:

Inst related/total =	0.361
All (owned and unowned, include under const) From pages 11 & 12	
Classrooms	227,570
Non-Voc Labs	126,258
Phy Ed	45,929
Voc Labs	247,128
Library	137,485
Student Services	82,412
25% Office	87,951
Total Instr Related	954,733
Total "Satisfactory" Space	2,642,999

Financial Aid Undup Head	Full Time Faculty FTE
12,056	250

	Unduplicated (By Row) Headcount	
BAC	3,464	
A&P	22,893	
PSV	9,962	
PSAV	1,785	
CWE	0	
PREPARATORY	1,763	does not incl voc prep
ADULT ED	3,043	incl voc prep
APPRENT	0	
EPI	22	
TOTAL	39,468	

The College of the Florida Keys 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT							
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	53,225	11,626	0	0	0	0	18,240	83,091	16,882	0	99,973	31,986	20,657	54,333	17,615	124,591	252	0	33,055	31,507	64,814	289,378	554	522	17	5,746	10,885	16,631
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	1,939	24,973	0	0	0	0	2,621	29,533	8,425	0	37,958	20,773	13,416	35,285	11,440	80,913	163	0	21,467	20,461	42,091	160,962	475	339	11	3,359	10,885	14,244
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	92,032	2,119	0	0	0	0	31,881	126,032	0	0	126,032	30,332	19,589	51,523	16,704	118,147	238	0	31,345	29,877	61,460	305,639	617	495	17	7,638	10,885	18,524
1.16.07 Computer & Infor. Sci.	5,177	0	0	0	0	0	1,692	6,869	0	0	6,869	1,838	1,187	3,123	1,012	7,160	15	0	1,900	1,811	3,725	17,755	592	30	1	6,869	10,886	17,755
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	3,326	0	0	0	0	25	3,351	0	0	3,351	919	594	1,562	506	3,580	7	0	949	905	1,862	8,793	586	15	1	6,702	10,884	17,586
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**152,373**	**42,044**	**0**	**0**	**0**	**0**	**54,460**	**248,877**	**25,307**	**0**	**274,184**	**85,848**	**55,442**	**145,826**	**47,276**	**334,392**	**675**	**0**	**88,716**	**84,561**	**173,952**	**782,528**	559	1,401	47	5,871	10,885	16,756
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	110,228	31,358	0	0	0	0	40,663	182,269	4,174	0	186,443	132,235	103,146	224,619	72,823	532,824	1,041	0	136,652	130,252	267,945	987,211	457	2,158	72	2,592	11,132	13,724
1.11.09 Engineering	62,726	4,494	0	0	0	0	21,570	88,790	7,301	0	96,090	5,638	4,397	9,576	3,105	22,715	44	0	5,826	5,553	11,423	130,228	1,416	92	3	31,334	11,132	42,466
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	15,509	15,001	0	0	0	0	6,015	36,525	149	0	36,675	30,025	23,421	51,003	16,536	120,985	236	0	31,029	29,575	60,840	218,499	446	490	16	2,245	11,132	13,378
1.12.10 Fine & Applied Arts	0	17,161	0	0	0	0	1,313	18,473	0	0	18,473	37,502	29,251	63,701	20,652	151,107	296	0	38,754	36,939	75,988	245,568	401	612	20	906	11,132	12,038
1.13.11 Foreign Languages	0	9,584	0	0	0	0	758	10,342	0	0	10,342	11,520	8,985	19,568	6,344	46,418	91	0	11,904	11,347	23,342	80,102	426	188	6	1,650	11,132	12,782
1.13.15 Letters	186,842	35,152	0	0	0	0	67,176	289,170	25	0	289,195	143,939	112,276	244,498	79,268	579,982	1,133	0	148,746	141,780	291,659	1,160,836	494	2,349	78	3,693	11,132	14,825
1.14.08 Education	24,175	27,462	0	0	0	0	9,688	61,325	0	0	61,325	63,054	49,184	107,105	34,724	254,066	496	0	65,160	62,108	127,764	443,155	431	1,029	34	1,788	11,132	12,920
1.15.05 Business & Management	44,753	2,119	0	0	0	0	13,869	60,741	43	0	60,784	18,690	14,578	31,746	10,293	75,306	147	0	19,314	18,409	37,869	173,960	570	305	10	5,979	11,132	17,111
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	230,582	18,975	0	0	0	0	67,871	317,427	2,771	0	320,198	144,613	112,802	245,644	79,540	582,699	1,138	0	149,444	142,444	293,025	1,195,922	507	2,360	79	4,070	11,132	15,202
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	9,787	0	811	10,598	0	0	10,598	7,721	6,022	13,114	4,252	31,109	60	0	7,979	7,606	15,645	57,352	455	126	4	2,523	11,132	13,655
1.17.22 Social Sciences	86,423	14,089	0	0	0	0	32,496	133,008	3,507	0	136,515	99,453	77,574	168,931	54,769	400,727	783	0	102,774	97,960	201,517	738,759	455	1,623	54	2,523	11,132	13,655
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	584	501	0	0	0	0	209	1,293	0	0	1,293	1,042	812	1,769	573	4,197	8	0	1,077	1,026	2,111	7,601	447	17	1	2,282	11,132	13,413
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	14,299	0	0	0	0	1,094	15,393	0	0	15,393	13,420	10,467	22,795	7,391	54,074	106	0	13,868	13,218	27,192	96,658	441	219	7	2,109	11,132	13,241
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	9,059	0	0	0	0	693	9,752	483	0	10,235	18,383	14,339	31,226	10,123	74,072	145	0	18,997	18,107	37,249	121,555	405	300	10	1,023	11,132	12,156
TOTAL LL ADVANCED/PROFESSIONAL	**761,821**	**199,253**	**0**	**0**	**9,787**	**0**	**264,246**	**1,235,107**	**18,452**	**0**	**1,253,558**	**727,236**	**567,254**	**1,235,295**	**400,494**	**2,930,279**	**5,722**	**0**	**751,524**	**716,324**	**1,473,570**	**5,657,408**	**477**	11,868	396	3,169	11,132	14,301
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	6,140	1,752	0	0	0	0	2,017	9,909	0	0	9,909	13,787	11,271	23,420	7,593	56,071	108	0	14,248	13,581	27,937	93,917	417	225	8	1,321	11,201	12,522
1.23.01 Health	162,953	164,817	0	0	0	24,090	61,453	413,313	275,213	0	688,526	188,856	154,396	320,794	104,004	768,050	1,487	0	195,163	186,021	382,671	1,839,247	597	3,082	103	6,702	11,201	17,903
1.24.01 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Business	143,118	36,738	0	0	0	0	49,064	228,920	15,772	0	244,692	132,052	107,957	224,306	72,722	537,037	1,039	0	136,462	130,079	267,571	1,049,300	487	2,155	72	3,406	11,201	14,607
1.26.01 Industrial	214,596	65,460	0	0	36,437	0	92,520	409,012	173,023	0	582,035	144,613	118,227	245,644	79,640	588,124	1,138	0	149,444	142,444	293,025	1,463,185	620	2,360	79	7,399	11,201	18,600
1.27.01 Public Service	68,267	37,462	0	0	0	0	34,170	139,899	40,850	0	180,749	41,668	34,065	70,779	22,947	169,460	327	0	43,060	41,043	84,431	434,639	639	680	23	7,974	11,201	19,175
TOTAL POSTSECONDARY VOCATIONAL	**595,074**	**306,228**	**0**	**0**	**36,437**	**24,090**	**239,225**	**1,201,054**	**504,858**	**0**	**1,705,912**	**520,977**	**425,917**	**884,942**	**286,906**	**2,118,741**	**4,099**	**0**	**538,376**	**513,159**	**1,055,635**	**4,880,288**	**574**	8,502	283	6,019	11,201	17,220
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	83,990	0	0	127,381	0	52,356	263,727	78,290	0	342,017	86,456	55,593	146,855	47,612	336,515	680	0	89,343	85,158	175,181	853,713	605	1,411	47	7,272	10,880	18,153
TOTAL ADULT VOCATIONAL	**0**	**83,990**	**0**	**0**	**127,381**	**0**	**52,356**	**263,727**	**78,290**	**0**	**342,017**	**86,456**	**55,593**	**146,855**	**47,612**	**336,515**	**680**	**0**	**89,343**	**85,158**	**175,181**	**853,713**	**605**	1,411	47	7,272	10,880	18,153
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	4,282	45,901	0	0	0	0	4,025	54,208	1,791	0	55,999	25,920	6,397	44,029	14,275	90,620	204	0	26,786	25,532	52,521	199,140	471	423	14	3,972	10,152	14,123
TOTAL CONTINUING WORKFORCE ED.	**4,282**	**45,901**	**0**	**0**	**0**	**0**	**4,025**	**54,208**	**1,791**	**0**	**55,999**	**25,920**	**6,397**	**44,029**	**14,275**	**90,620**	**204**	**0**	**26,786**	**25,532**	**52,521**	**199,140**	**471**	423	14	3,972	10,152	14,123
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	26	26	85	0	111	8,611	3,420	14,627	4,742	31,400	68	0	8,899	8,482	17,448	48,960	329	149	5	22	9,842	9,864
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	9,129	3,626	15,506	5,027	33,286	72	0	9,434	8,992	18,497	51,785	33	1,579	53	0	984	984
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**26**	**85**	**0**	**111**	**17,740**	**7,046**	**30,133**	**9,769**	**64,688**	**140**	**0**	**18,332**	**17,474**	**35,946**	**100,745**	**58**	1,727	58	2	1,748	1,750
1.3 PREPARATORY																												
1.31.01 Developmental Education	1,578	9,630	0	0	0	0	1,066	12,274	891	0	13,165	14,767	23,856	25,084	8,132	71,840	117	0	15,261	14,546	29,924	114,929	477	241	8	1,639	12,668	14,306
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**1,578**	**9,630**	**0**	**0**	**0**	**0**	**1,066**	**12,274**	**891**	**0**	**13,165**	**14,767**	**23,856**	**25,084**	**8,132**	**71,840**	**117**	**0**	**15,261**	**14,546**	**29,924**	**114,929**	**477**	241	8	1,639	12,668	14,306
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**1,515,129**	**687,046**	**0**	**0**	**173,605**	**24,090**	**615,403**	**3,015,272**	**629,674**	**0**	**3,644,946**	**1,478,943**	**1,141,504**	**2,512,164**	**814,464**	**5,947,075**	**11,636**	**0**	**1,528,338**	**1,456,754**	**2,996,728**	**12,588,750**	**492**	25,573	852	4,276	10,492	14,768
UNALLOCATED COST																						208						
TOTAL COST																						12,588,958						

The College of the Florida Keys 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	208	208	0	0	208	X	X	208
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**0**	**0**	**208**	**208**	**0**	**0**	**208**	**0**	**0**	**208**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	170,153	8,646	64,367	243,166	23,929	1,999	269,094	269,094	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	31,467	22,801	15,354	69,622	12,000	0	81,622	81,622	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	0	X	X
4.6000 Academic Admin.			366,403	0	343,760	0	260,108	970,271	111,401	0	1,081,672	1,081,672	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	58,194	0	58,194	46,555	11,639	X
TOTAL ACADEMIC SUPPORT			**366,403**	**0**	**545,380**	**31,447**	**339,829**	**1,283,060**	**205,523**	**1,999**	**1,490,582**	**1,478,944**	**11,639**	**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	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			19,850	0	235,020	0	98,793	353,663	-1,457	0	352,205	352,205	X	X
5.4000 Placement Services			0	0	63,533	0	27,412	90,945	12,513	5,513	108,972	108,972	X	X
5.5000 Fin. Aid Admin.			0	0	188,325	0	62,487	250,812	4,666	0	255,478	255,478	X	X
5.6000 Student Rec. & Adm.			0	0	212,762	2,585	73,172	288,519	16,210	0	304,729	304,729	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			19,850	0	65,988	0	32,696	118,534	1,166	423	120,123	120,123	X	X
5.8200 Other Special Services			0	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	0	X	X
TOTAL STUDENT SERVICE			**39,699**	**0**	**765,628**	**2,585**	**294,561**	**1,102,473**	**33,097**	**5,937**	**1,141,507**	**1,141,507**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			191,676	0	131,060	222	131,035	453,994	52,742	0	506,736	X	506,736	X
6.2000 Fiscal Operations			220,428	0	437,474	0	267,723	925,625	41,117	0	966,742	725,056	241,685	X
6.3100 Data/Telecommunications			0	0	89,264	0	26,494	115,758	871,969	127,266	1,114,993	836,245	278,748	X
6.3200 Human Resources			86,639	0	53,342	8,142	65,512	213,635	15,223	0	228,858	171,644	57,215	X
6.3300 Logistical Services			0	0	58,290	0	21,799	80,089	22,586	0	102,674	77,006	25,669	X
6.3400 Other General Expenses			0	0	0	0	0	0	562,041	5,816	567,857	425,893	141,964	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			135,641	0	141,711	11,069	121,941	410,362	142,277	0	552,639	276,320	276,320	X
TOTAL INSTITUTIONAL SUPPORT			**634,384**	**0**	**911,141**	**19,434**	**634,504**	**2,199,463**	**1,707,955**	**133,082**	**4,040,500**	**2,512,163**	**1,528,337**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			90,847	0	157,709	21,016	98,369	367,940	178,009	0	545,949	195,779	350,170	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	45,259	0	45,259	16,230	29,029	X
7.0300 Custodial			0	0	0	0	0	0	240,409	0	240,409	86,211	154,198	X
7.0400 Utilities			0	0	0	0	0	0	893,263	0	893,263	320,327	572,937	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	244,914	0	244,914	87,827	157,087	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	0	0	0	0	301,422	0	301,422	108,091	193,332	X
TOTAL PHY PLANT OPERATIONS			**90,847**	**0**	**157,709**	**21,016**	**98,369**	**367,940**	**1,903,277**	**0**	**2,271,217**	**814,464**	**1,456,753**	**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			1,131,334	0	2,379,857	74,482	1,367,471	4,953,145	3,849,852	141,018	8,944,014	5,947,078	2,996,728	208
GRAND TOTAL - PART 1 AND 2	**$1,515,129**	**$687,046**	**$1,131,334**	**$0**	**$2,553,462**	**$98,572**	**$1,982,875**	**$7,968,417**	**$4,479,526**	**$141,018**	**$12,588,961**			
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	**1,515,129**	**687,046**	**1,131,334**	**0**	**2,553,462**	**98,572**	**1,982,875**	**7,968,417**	**4,479,526**	**141,018**	**12,588,961**	**5,947,078**	**2,996,728**	**208**

The College of the Florida Keys 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																						
1.1 UL ADVANCED & PROFESSIONAL																						
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.04 Biological Science	23,745	950	5,493		2,452	4,932		5,701	1,764	5,215				16,625	0	239				29,735		
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.12 Health Professions	15,421	617	3,567		1,592	3,203		3,702	1,145	3,387				10,797	0	154				19,311		
1.11.19 Physical Sciences	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		
1.13.11 Foreign Languages	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		
1.14.08 Education	0	0	0		0	0		0	0	0				0	0	0				0		
1.15.05 Business & Management	22,517	901	5,209		2,325	4,677		5,406	1,673	4,945				15,765	0	225				28,197		
1.16.07 Computer & Infor. Sci.	1,365	55	316		141	283		328	101	300				955	0	14				1,709		
1.16.17 Mathematics	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		
1.17.20 Psychology	682	27	158		70	142		164	51	150				478	0	7				854		
1.17.22 Social Sciences	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		
1.18.13 Home Economics	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		
1.18.16 Library Science	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		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL UL ADVANCED/PROFESSIONAL						**13,238**		**15,300**	**4,734**	**13,996**						**638**						
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		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.04 Biological Science	98,164	3,929	22,707		10,137	27,248		31,493	9,744	21,559				68,728	0	982				122,928		
1.11.09 Engineering	4,185	167	968		432	1,162		1,343	415	919				2,930	0	42				5,241		
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.19 Physical Sciences	22,289	892	5,156		2,302	6,187		7,151	2,212	4,895				15,606	0	223				27,912		
1.12.10 Fine & Applied Arts	27,839	1,114	6,440		2,875	7,727		8,931	2,763	6,114				19,491	0	279				34,862		
1.13.11 Foreign Languages	8,552	342	1,978		883	2,374		2,744	849	1,878				5,987	0	86				10,708		
1.13.15 Letters	106,853	4,276	24,717		11,034	29,659		34,280	10,606	23,467				74,811	0	1,069				133,808		
1.14.08 Education	46,808	1,873	10,828		4,833	12,993		15,017	4,646	10,280				32,772	0	468				58,616		
1.15.05 Business & Management	13,874	555	3,209		1,433	3,851		4,451	1,377	3,047				9,714	0	139				17,374		
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0		
1.16.17 Mathematics	107,353	4,296	24,833		11,085	29,798		34,441	10,656	23,576				75,162	0	1,074				134,435		
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0		
1.17.20 Psychology	5,732	229	1,326		592	1,591		1,839	569	1,259				4,013	0	57				7,177		
1.17.22 Social Sciences	73,828	2,955	17,078		7,624	20,493		23,685	7,328	16,214				51,690	0	739				92,452		
1.18.06 Communications	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		
1.18.14 Law	0	0	0		0	0		0	0	0				0	0	0				0		
1.18.16 Library Science	773	31	179		80	215		248	77	170				541	0	8				968		
1.18.18 Military Science	0	0	0		0	0		0	0	0				0	0	0				0		
1.18.21 Public Affairs	9,962	399	2,304		1,029	2,765		3,196	989	2,188				6,975	0	100				12,475		
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0				0		
1.18.49 Interdisciplinary	13,647	546	3,157		1,409	3,788		4,378	1,355	2,997				9,554	0	137				17,089		
TOTAL LL ADVANCED/PROFESSIONAL						**149,849**		**173,196**	**53,586**	**118,562**						**5,401**						
1.2 POSTSECONDARY VOCATIONAL																						
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0		
1.22.01 Distributive	10,235	410	2,368		1,057	3,041		3,515	1,087	2,248				7,166	0	102				12,817		
1.23.01 Health	140,196	5,611	32,430		14,477	41,652		48,142	14,895	30,789				98,156	0	1,403				175,562		
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0		
1.25.01 Office	98,028	3,923	22,676		10,122	29,124		33,662	10,415	21,529				68,633	0	981				122,757		
1.26.01 Trade & Industrial	107,353	4,296	24,833		11,085	31,895		36,864	11,406	23,576				75,162	0	1,074				134,435		
1.27.01 Public Service	30,932	1,238	7,155		3,194	9,190		10,622	3,286	6,793				21,667	0	309				38,736		
TOTAL POSTSECONDARY VOCATIONAL						**114,902**		**132,804**	**41,089**	**84,935**						**3,869**						
1.5 EPI												**413,666**										
1.50.01 EPI	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL EPI						**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		
1.22.02 Distributive	0	0	0		0	0		0	0	0				0	0	0				0		
1.23.02 Health	0	0	0		0	0		0	0	0				0	0	0				0		
1.24.02 Family & Consumer Sciences	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		
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0				0	0	0				0		
1.27.02 Public Service	64,180	2,568	14,846		6,627	13,238		15,300	4,734	14,095				44,935	0	642				80,370		
TOTAL ADULT VOCATIONAL						**13,238**		**15,300**	**4,734**	**14,095**						**642**						
1.2 CONTINUING WORKFORCE ED.																						
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**4,226**						**193**						
1.2 APPRENTICESHIP																						
1.29.97 Class	6,773	271	1,567		699	491		567	175	1,488				4,742	0	68				8,482		
1.29.98 On the Job Training	71,804	2,874	16,610		7,415	5,202		6,012	1,860	15,769				50,272	0	718				89,917		
TOTAL APPRENTICESHIP						**5,692**		**6,579**	**2,036**	**17,257**						**786**						
1.3 PREPARATORY																						
1.31.01 Developmental Education	10,963	439	2,536		1,132	7,810		9,027	2,793	2,408				7,675	0	110				13,728		
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0				0	0	0				0		
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL PREPARATORY						**7,810**		**9,027**	**2,793**	**2,408**	0	**23,170**	**23,674**	**7,675**	**0**	**110**	**110**	**0**	**14,403**	**13,728**		
1.3 ADULT EDUCATION																						
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
SUM of DISTRIBUTED Inst Support Cost	**1,163,295**	**46,555**	**269,094**	**1,478,944**	**120,123**	**304,729**		**352,205**	**108,972**	**255,478**	**0**	**1,141,507**	**2,512,163**	**814,464**	**0**	**11,639**	**11,639**	**0**	**1,528,337**	**1,456,753**		
AMOUNT TO DISTRIBUTE	**1,163,295**	**46,555**	**269,094**	**1,478,944**	**120,123**	**304,729**		**352,205**	**108,972**	**255,478**	**0**	**1,141,507**	**2,512,163**	**814,464**	**0**	**11,639**	**11,639**	**0**	**1,528,337**	**1,456,753**		
REALLOCATION OF OJT				82,158								**32,632**	**139,556**	**45,245**			647	0	84,902	80,926	466,066	383,908

The College of the Florida Keys 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	522	17				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	339	11				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	495	17				
1.16.07 Computer & Infor. Sci.	30	1				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15	1				
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	**1,401**	**46.7**	**100**	**35**	**1.20**	**0.0548**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,158	72				
1.11.09 Engineering	92	3				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	490	16				
1.12.10 Fine & Applied Arts	612	20				
1.13.11 Foreign Languages	188	6				
1.13.15 Letters	2,349	78				
1.14.08 Education	1,029	34				
1.15.05 Business & Management	305	10				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,360	79				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	126	4				
1.17.22 Social Sciences	1,623	54				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	17	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	219	7				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	300	10				
TOTAL LL ADVANCED/PROFESSIONAL	**11,868**	**395.6**	**1,132**	**295**	**10.19**	**0.4641**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	225	8				
1.23.01 Health	3,082	103				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	2,155	72				
1.26.01 Trade & Industrial	2,360	79				
1.27.01 Public Service	680	23				
TOTAL POSTSECONDARY VOCATIONAL	**8,502**	**283.4**	**868**	**211**	**7.30**	**0.3325**
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	1,411	47				
TOTAL ADULT VOCATIONAL	**1,411**	**47.0**	**100**	**35**	**1.21**	**0.0552**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**423**	**14.1**	**0**	**11**	**0.36**	**0.0165**
1.2 APPRENTICESHIP						
1.29.97 Class	149	5				
1.29.98 On the Job Training	1,579	53				
TOTAL APPRENTICESHIP	**1,727**	**57.6**	**43**	**43**	**1.48**	**0.0675**
1.3 PREPARATORY						
1.31.01 Developmental Education	241	8				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**241**	**8.0**	**59**	**6**	**0.21**	**0.0094**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**25,573**	**852.4**	**2,302**	**635**	**21.95**	**1.0000**

check total FTE 838 (excludes CWE)

Space ratios:

Inst related/total =	0.359

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

Classrooms	35,475
Non-Voc Labs	9,473
Phy Ed	7,676
Voc Labs	17,260
Library	14,146
Student Services	6,054
25% Office	8,960
Total Instr Related	99,044
Total "Satisfactory" Space	276,195

Financial Aid Undup Head	Full Time Faculty FTE
635	22

	Unduplicated (By Row) Headcount	
BAC	100	
A&P	1,132	
PSV	868	
PSAV	100	
CWE	0	
PREPARATORY	59	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	43	
EPI	0	
TOTAL	2,202	

Gulf Coast State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT							
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	153,540	33,450	0	0	8,135	0	50,943	246,068	4,764	0	250,832	47,855	49,510	87,223	66,584	251,172	916	109	56,075	73,444	130,544	632,548	322	1,964	65	3,831	5,831	9,662
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	58,390	38,768	0	0	0	0	20,152	117,310	1,880	0	119,190	28,801	29,797	52,494	40,072	151,164	551	65	33,748	44,201	78,566	348,920	296	1,182	39	3,025	5,831	8,856
1.16.07 Computer & Infor. Sci.	94,543	11,200	0	0	0	0	27,759	133,502	173	0	133,675	16,667	17,243	30,377	23,189	87,475	319	38	19,529	25,578	45,465	266,615	390	684	23	5,863	5,831	11,694
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**306,473**	**83,418**	**0**	**0**	**8,135**	**0**	**98,854**	**496,880**	**6,817**	**0**	**503,697**	**93,323**	**96,549**	**170,094**	**129,845**	**489,811**	**1,786**	**212**	**109,352**	**143,224**	**254,575**	**1,248,083**	**326**	3,830	128	3,945	5,831	9,776
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	28,336	4,182	2,539	0	1,655	0	10,148	46,860	7,643	0	54,503	4,946	5,445	9,015	6,882	26,289	95	11	5,796	7,591	13,493	94,285	464	203	7	8,055	5,879	13,934
1.11.04 Biological Science	541,129	31,613	39,805	0	30,338	0	180,746	823,631	41,414	0	865,045	142,445	156,807	259,626	198,192	757,070	2,727	324	166,912	218,612	388,575	2,010,691	344	5,846	195	4,439	5,879	10,318
1.11.09 Engineering	28,754	4,244	2,577	0	1,679	0	10,298	47,552	7,756	4,052	59,360	5,019	5,526	9,149	6,984	26,677	96	11	5,882	7,703	13,693	99,730	484	206	7	8,645	5,879	14,524
1.11.12 Health Professions	28,465	4,832	1,719	0	1,064	0	9,468	45,548	3,818	0	49,366	3,143	3,460	5,729	4,373	16,706	60	7	3,683	4,824	8,574	74,646	579	129	4	11,480	5,879	17,360
1.11.19 Physical Sciences	388,398	22,691	28,571	0	21,775	0	129,731	591,166	29,725	23,951	644,842	102,241	112,549	186,348	142,253	543,392	1,957	232	119,802	156,910	278,902	1,467,136	350	4,196	140	4,610	5,879	10,490
1.12.10 Fine & Applied Arts	463,334	84,165	43,513	0	46,693	0	176,707	814,412	92,958	0	907,370	156,091	171,828	284,497	217,177	829,592	2,988	355	182,901	239,554	425,798	2,162,759	338	6,406	214	4,249	5,879	10,128
1.13.11 Foreign Languages	89,875	8,727	9,618	0	8,022	619	34,359	151,220	2,364	0	153,584	42,032	46,270	76,609	58,481	223,391	805	95	49,251	64,507	114,658	491,634	285	1,725	58	2,671	5,879	8,550
1.13.15 Letters	686,321	66,640	73,444	0	61,263	4,726	262,377	1,154,771	18,053	0	1,172,824	316,152	348,026	576,232	439,880	1,680,292	6,052	718	370,456	485,203	862,430	3,715,546	286	12,975	433	2,712	5,879	8,591
1.14.08 Education	205,652	77,302	50,144	0	21,573	0	105,354	460,025	21,909	0	481,934	73,732	81,166	134,388	102,588	391,874	1,411	167	86,397	113,158	201,134	1,074,942	355	3,026	101	4,778	5,879	10,657
1.15.05 Business & Management	220,896	16,119	1,547	0	6,362	0	72,056	316,980	8,905	1,768	327,653	56,213	61,881	102,456	78,212	298,762	1,076	128	65,868	86,271	153,343	779,758	338	2,307	77	4,261	5,879	10,140
1.16.07 Computer & Infor. Sci.	295,222	43,576	26,457	0	17,241	0	105,732	488,228	79,629	0	567,857	51,535	56,731	93,929	71,703	273,897	987	117	60,387	79,091	140,581	982,335	464	2,115	71	8,055	5,879	13,934
1.16.17 Mathematics	747,644	53,159	107,148	0	75,916	8,813	288,117	1,280,797	26,225	0	1,307,022	277,118	305,057	505,086	385,569	1,472,830	5,305	630	324,717	425,295	755,947	3,535,799	311	11,373	379	3,448	5,879	9,327
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	7,798	2,356	663	0	933	0	2,741	14,491	419	0	14,910	1,389	1,529	2,531	1,932	7,382	27	3	1,627	2,132	3,789	26,080	458	57	2	7,847	5,879	13,726
1.17.22 Social Sciences	756,437	228,520	64,369	0	90,493	0	265,839	1,405,592	40,672	0	1,446,264	406,430	447,407	740,775	565,487	2,160,098	7,780	923	476,240	623,752	1,108,696	4,715,058	283	16,680	556	2,601	5,879	8,480
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	33,479	36,855	61,021	46,581	177,936	641	76	39,230	51,381	91,328	269,264	196	1,374	46	0	5,879	5,879
1.18.14 Law	7,798	2,356	663	0	933	0	2,741	14,491	419	0	14,910	1,608	1,770	2,931	2,238	8,547	31	4	1,884	2,468	4,387	27,844	422	66	2	6,777	5,879	12,656
1.18.16 Library Science	8,170	793	874	0	729	56	3,124	13,746	215	0	13,961	536	590	977	746	2,849	10	1	628	823	1,462	18,272	833	22	1	19,038	5,879	24,917
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	20,729	20,039	7,875	0	3,133	0	10,779	62,555	6,368	0	68,923	5,848	6,438	10,659	8,137	31,081	112	13	6,852	8,975	15,952	115,956	483	240	8	8,615	5,879	14,495
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	8,170	793	874	0	729	56	3,124	13,746	215	0	13,961	317	349	577	441	1,684	6	1	371	486	864	16,509	1,270	13	0	32,218	5,879	38,097
TOTAL LL ADVANCED/PROFESSIONAL	**4,533,128**	**672,107**	**462,334**	**0**	**390,531**	**14,270**	**1,673,441**	**7,745,811**	**388,707**	**29,771**	**8,164,289**	**1,680,276**	**1,849,683**	**3,062,535**	**2,337,855**	**8,930,349**	**32,166**	**3,817**	**1,968,886**	**2,578,737**	**4,583,606**	**21,678,244**	**314**	68,959	2,299	3,552	5,879	9,431
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	97,194	7,092	681	0	2,799	0	31,708	139,471	3,919	0	143,389	23,928	31,958	43,612	33,292	132,789	458	54	28,038	36,722	65,272	341,451	348	982	33	4,381	6,051	10,431
1.23.01 Health	2,362,626	401,080	142,644	0	88,294	0	785,866	3,780,500	316,904	31,401	4,128,805	283,965	379,269	517,565	395,095	1,575,894	5,436	645	332,740	435,804	774,625	6,479,324	556	11,654	388	10,628	6,051	16,679
1.24.01 Familv & Consumer Scier	7,798	2,356	663	0	933	0	2,741	14,491	419	0	14,910	3,923	5,240	7,150	5,458	21,771	75	9	4,597	6,021	10,701	47,382	294	161	5	2,778	6,051	8,829
1.25.01 Business	123,701	9,027	866	0	3,563	0	40,351	177,508	4,987	0	182,495	31,067	41,494	56,624	43,225	172,410	595	71	36,403	47,679	84,747	439,652	345	1,275	43	4,294	6,051	10,345
1.26.01 Industrial	226,686	33,460	20,314	0	13,239	0	81,186	374,885	61,143	1,768	437,796	39,571	52,852	72,123	55,057	219,603	758	90	46,368	60,730	107,945	765,344	471	1,624	54	8,087	6,051	14,138
1.27.01 Public Service	9,329	9,017	3,544	0	1,410	0	4,851	28,151	2,865	0	31,016	2,632	3,515	4,796	3,661	14,604	50	6	3,084	4,039	7,179	52,799	489	108	4	8,616	6,051	14,666
TOTAL POSTSECONDARY VOCATIONAL	**2,827,334**	**462,032**	**168,712**	**0**	**110,238**	**0**	**946,690**	**4,515,006**	**390,236**	**33,169**	**4,938,411**	**385,085**	**514,327**	**701,871**	**535,789**	**2,137,071**	**7,372**	**875**	**451,229**	**590,994**	**1,050,469**	**8,125,952**	**514**	15,804	527	9,374	6,051	15,425
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	455,446	77,316	27,498	0	17,020	0	151,490	728,770	61,090	0	789,860	53,579	49,002	97,655	74,547	274,783	1,026	122	62,782	82,228	146,158	1,210,801	551	2,199	73	10,776	5,743	16,519
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	229,827	222,178	87,318	0	34,738	0	119,512	693,573	70,601	96,365	860,539	64,841	59,302	118,182	90,217	332,542	1,241	147	75,979	99,512	176,880	1,369,960	515	2,661	89	9,701	5,743	15,444
TOTAL ADULT VOCATIONAL	**685,273**	**299,494**	**114,816**	**0**	**51,758**	**0**	**271,002**	**1,422,343**	**131,691**	**96,365**	**1,650,399**	**118,420**	**108,303**	**215,837**	**164,764**	**607,325**	**2,267**	**269**	**138,761**	**181,741**	**323,037**	**2,580,761**	531	4,860	162	10,188	5,743	15,931
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	11,330	4,125	20,651	15,764	51,871	217	26	13,276	17,389	30,908	82,779	178	465	16	0	5,341	5,341
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,330**	**4,125**	**20,651**	**15,764**	**51,871**	**217**	**26**	**13,276**	**17,389**	**30,908**	**82,779**	178	465	16	0	5,341	5,341
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	72,233	5,773	9,462	0	7,034	732	27,761	122,995	2,319	0	125,314	28,801	83,523	52,494	40,072	204,890	551	65	33,748	44,201	78,566	408,770	346	1,182	39	3,181	7,194	10,375
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**72,233**	**5,773**	**9,462**	**0**	**7,034**	**732**	**27,761**	**122,995**	**2,319**	**0**	**125,314**	**28,801**	**83,523**	**52,494**	**40,072**	**204,890**	**551**	**65**	**33,748**	**44,201**	**78,566**	**408,770**	346	1,182	39	3,181	7,194	10,375
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**8,424,441**	**1,522,824**	**755,324**	**0**	**567,696**	**15,002**	**3,017,748**	**14,303,035**	**919,770**	**159,305**	**15,382,110**	**2,317,235**	**2,656,510**	**4,223,482**	**3,224,090**	**12,421,317**	**44,359**	**5,264**	**2,715,252**	**3,556,286**	**6,321,161**	**34,124,589**	359	95,100	3,170	4,852	5,912	10,765
UNALLOCATED COST																						2,187,140						
TOTAL COST																						36,311,729						

Gulf Coast State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			56,627	0	23,835	668	27,766	108,896	10,765	0	119,661	X	X	119,661
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**56,627**	**0**	**23,835**	**668**	**27,766**	**108,896**	**10,765**	**0**	**119,661**	**0**	**0**	**119,661**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			466,840	0	246,943	0	247,548	961,331	154,598	7,328	1,123,257	1,123,257	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	105,625	68,000	173,625	173,625	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	0	X	X
4.6000 Academic Admin.			420,902	395	168,115	0	227,663	817,075	25,842	0	842,917	842,917	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			1,205	1,050	881	150	447	3,743	218,052	0	221,795	177,436	44,359	X
TOTAL ACADEMIC SUPPORT			**888,947**	**1,445**	**415,949**	**150**	**475,658**	**1,782,149**	**504,117**	**75,328**	**2,361,594**	**2,317,235**	**44,359**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	5,264	0	5,264	X	5,264	X
5.2000 Organized Athletics			308,623	0	256	109,602	138,779	557,260	155,016	0	712,276	X	X	712,276
5.3000 Couns. & Advisement			380,752	0	32,153	0	145,939	558,844	48,420	0	607,264	607,264	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			380,489	0	42,296	0	130,193	552,978	18,815	0	571,793	571,793	X	X
5.6000 Student Rec. & Adm.			372,152	0	164,036	27,931	197,322	761,441	36,860	0	798,301	798,301	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			125,581	0	23,839	46,613	57,736	253,769	18,107	0	271,876	271,876	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			209,581	0	39,513	0	75,921	324,995	82,281	0	407,276	407,276	X	X
TOTAL STUDENT SERVICE			**1,777,158**	**0**	**302,093**	**184,146**	**745,890**	**3,009,287**	**364,763**	**0**	**3,374,050**	**2,656,510**	**5,264**	**712,276**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			662,246	0	55,952	400	205,608	924,204	372,619	0	1,296,823	X	1,296,823	X
6.2000 Fiscal Operations			398,257	0	174,023	0	182,815	755,095	25,308	0	780,403	585,302	195,101	X
6.3100 Data/Telecommunications			997,008	0	330,368	0	450,859	1,778,235	1,695,293	175,155	3,648,683	2,736,512	912,171	X
6.3200 Human Resources			245,625	0	70,344	0	82,011	397,980	96,648	0	494,628	370,971	123,657	X
6.3300 Logistical Services			97,407	0	94,139	1,839	61,004	254,389	327,522	0	581,911	436,433	145,478	X
6.3400 Other General Expenses			0	0	0	0	0	0	104,480	0	104,480	78,360	26,120	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			0	0	0	0	0	0	31,806	0	31,806	15,903	15,903	X
TOTAL INSTITUTIONAL SUPPORT			**2,400,543**	**0**	**724,826**	**2,239**	**982,295**	**4,109,903**	**2,653,676**	**175,155**	**6,938,734**	**4,223,482**	**2,715,252**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			158,020	0	296,680	0	164,788	619,488	999,402	119,560	1,738,450	826,638	911,811	X
7.0200 Grounds Maintenance & Operation			0	0	205,423	0	86,427	291,850	271,436	3,338	566,624	269,431	297,193	X
7.0300 Custodial			0	0	519,804	0	230,969	750,773	202,094	0	952,867	453,091	499,776	X
7.0400 Utilities			0	0	0	0	0	0	2,983,711	0	2,983,711	1,418,764	1,564,947	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	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	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			87,657	0	0	0	29,810	117,467	417,008	4,250	538,725	256,165	282,560	X
7.2000 Campus Security Services			0	0	0	0	0	0	0	0	0	0	0	X
TOTAL PHY PLANT OPERATIONS			**245,677**	**0**	**1,021,907**	**0**	**511,994**	**1,779,578**	**4,873,651**	**127,148**	**6,780,377**	**3,224,090**	**3,556,286**	**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			5,368,952	1,445	2,488,610	187,203	2,743,603	10,789,813	8,406,972	377,631	19,574,416	12,421,317	6,321,161	831,937
GRAND TOTAL - PART 1 AND 2	**$8,424,441**	**$1,522,824**	**$6,124,276**	**$1,445**	**$3,056,306**	**$202,205**	**$5,761,351**	**$25,092,848**	**$9,326,742**	**$536,936**	**$34,956,526**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,083,344		1,083,344	X	X	1,083,344
9.2000 Others (Explain)									271,859		271,859	X	X	271,859
TOTAL CONTINGENCIES, TRANSFERS									**$1,355,203**		**1,355,203**	**0**	**0**	**1,355,203**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**8,424,441**	**1,522,824**	**6,124,276**	**1,445**	**3,056,306**	**202,205**	**5,761,351**	**25,092,848**	**10,681,945**	**536,936**	**36,311,729**	**12,421,317**	**6,321,161**	**2,187,140**

Gulf Coast State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES							TOTAL	PHYSICAL	ACADEMIC SUPPORT			TOTAL	TOTAL	PHYSICAL
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	INSTITUTE SUPPORT FTE	PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	INSTITUTE SUPPORT FTE	PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	20,994	3,664	23,197		5,615	14,130		17,957	0	11,809			66,584	0	916				73,444
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0			0	0	0				0
1.15.05 Business & Management	12,635	2,205	13,961		3,379	8,504		10,807	0	7,107			40,072	0	551				44,201
1.16.07 Computer & Infor. Sci.	7,311	1,276	8,079		1,955	4,921		6,254	0	4,113			23,189	0	319				25,578
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**27,554**		**35,018**	**0**	**23,028**					**1,786**				
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
1.11.02 Archit. & Environ.	2,170	379	2,398		580	1,605		2,039	0	1,221			6,882	0	95				7,591
1.11.04 Biological Science	62,489	10,907	69,049		16,713	46,213		58,731	0	35,149			198,192	0	2,727				218,612
1.11.09 Engineering	2,202	384	2,433		589	1,628		2,070	0	1,239			6,984	0	96				7,703
1.11.12 Health Professions	1,379	241	1,524		369	1,020		1,296	0	776			4,373	0	60				4,824
1.11.19 Physical Sciences	44,852	7,829	49,560		11,996	33,170		42,155	0	25,229			142,253	0	1,957				156,910
1.12.10 Fine & Applied Arts	68,475	11,952	75,663		18,314	50,640		64,357	0	38,516			217,177	0	2,988				239,554
1.13.11 Foreign Languages	18,439	3,218	20,375		4,932	13,636		17,330	0	10,372			58,481	0	805				64,507
1.13.15 Letters	138,692	24,209	153,252		37,093	102,569		130,352	0	78,013			439,880	0	6,052				485,203
1.14.08 Education	32,345	5,646	35,741		8,651	23,921		30,400	0	18,194			102,588	0	1,411				113,158
1.15.05 Business & Management	24,660	4,304	27,249		6,595	18,237		23,177	0	13,871			78,212	0	1,076				86,271
1.16.07 Computer & Infor. Sci.	22,608	3,946	24,981		6,046	16,719		21,248	0	12,717			71,703	0	987				79,091
1.16.17 Mathematics	121,568	21,220	134,330		32,514	89,905		114,258	0	68,381			385,569	0	5,305				425,296
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	609	106	673		163	451		573	0	343			1,932	0	27				2,132
1.17.22 Social Sciences	178,296	31,121	197,013		47,685	131,858		167,574	0	100,289			565,487	0	7,780				623,752
1.18.06 Communications	0	0	0		0	0		0	0	0			0	0	0				0
1.18.13 Home Economics	14,687	2,564	16,229		3,928	10,862		13,804	0	8,261			46,581	0	641				51,381
1.18.14 Law	705	123	780		189	522		663	0	397			2,238	0	31				2,468
1.18.16 Library Science	235	41	260		63	174		221	0	132			746	0	10				823
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0
1.18.21 Public Affairs	2,565	448	2,835		686	1,897		2,411	0	1,443			8,137	0	112				8,975
1.18.23 Theology	0	0	0		0	0		0	0	0			0	0	0				0
1.18.49 Interdisciplinary	139	24	154		37	103		131	0	78			441	0	6				486
TOTAL LL ADVANCED/PROFESSIONAL						**545,130**		**692,791**	**0**	**414,619**					**32,166**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	0	0	0		0	0		0	0	0			0	0	0				0
1.22.01 Distributive	10,497	1,832	11,599		2,807	10,237		13,010	0	5,904			33,292	0	458				36,722
1.23.01 Health	124,572	21,744	137,649		33,317	121,487		154,395	0	70,070			395,095	0	5,436				435,804
1.24.01 Family & Consumer Sciences	1,721	300	1,902		460	1,678		2,133	0	968			5,458	0	75				6,021
1.25.01 Office	13,629	2,379	15,059		3,645	13,291		16,891	0	7,666			43,225	0	595				47,679
1.26.01 Trade & Industrial	17,359	3,030	19,182		4,643	16,929		21,515	0	9,764			55,057	0	758				60,730
1.27.01 Public Service	1,154	202	1,276		309	1,126		1,431	0	649			3,661	0	50				4,039
TOTAL POSTSECONDARY VOCATIONAL						**164,749**		**209,375**	**0**	**95,022**					**7,372**				
1.5 EPI												**514,327**							
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	23,504	4,103	25,972		6,286	12,988		16,506	0	13,221			74,547	0	1,028				82,229
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0			0	0	0				0
1.27.02 Public Service	28,445	4,965	31,431		7,608	15,718		19,976	0	16,000			90,217	0	1,241				99,512
TOTAL ADULT VOCATIONAL						**28,706**		**36,482**	**0**	**29,221**					**2,267**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**2,796**					**217**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	12,635	2,205	13,961		3,379	32,162		40,874	0	7,107			40,072	0	551				44,201
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**32,162**		**40,874**	**0**	**7,107**	**0**	**83,523**	**52,494**	**40,072**	**0**	**551**	**551**	**65**	**33,748**	**44,201**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**1,016,542**	**177,436**	**1,123,257**	**2,317,235**	**271,876**	**798,301**		**1,014,540**	**0**	**571,793**	**0**	**2,656,510**	**4,223,482**	**3,224,090**	**0**	**44,359**	**44,359**	**5,264**	**2,715,252**	**3,556,286**
AMOUNT TO DISTRIBUTE	**1,016,542**	**177,436**	**1,123,257**	**2,317,235**	**271,876**	**798,301**		**1,014,540**	**0**	**571,793**	**0**	**2,656,510**	**4,223,482**	**3,224,090**	**0**	**44,359**	**44,359**	**5,264**	**2,715,252**	**3,556,286**
REALLOCATION OF OJT				0								**0**	**0**	**0**			0	0	0	0

0 0

Gulf Coast State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,964	65				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	1,182	39				
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	**3,830**	**127.7**	**287**	**79**	**2.54**	**0.0403**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	203	7				
1.11.04 Biological Science	5,846	195				
1.11.09 Engineering	206	7				
1.11.12 Health Professions	129	4				
1.11.19 Physical Sciences	4,196	140				
1.12.10 Fine & Applied Arts	6,406	214				
1.13.11 Foreign Languages	1,725	58				
1.13.15 Letters	12,975	433				
1.14.08 Education	3,026	101				
1.15.05 Business & Management	2,307	77				
1.16.07 Computer & Infor. Sci.	2,115	71				
1.16.17 Mathematics	11,373	379				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	57	2				
1.17.22 Social Sciences	16,680	556				
1.18.06 Communications	0	0				
1.18.13 Home Economics	1,374	46				
1.18.14 Law	66	2				
1.18.16 Library Science	22	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	240	8				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	13	0				
TOTAL LL ADVANCED/PROFESSIONAL	**68,959**	**2,298.6**	**5,678**	**1,419**	**45.73**	**0.7251**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	982	33				
1.23.01 Health	11,654	388				
1.24.01 Family & Consumer Sciences	161	5				
1.25.01 Office	1,275	43				
1.26.01 Trade & Industrial	1,624	54				
1.27.01 Public Service	108	4				
TOTAL POSTSECONDARY VOCATIONAL	**15,804**	**526.8**	**1,716**	**325**	**10.48**	**0.1662**
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	2,199	73				
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	2,661	89				
TOTAL ADULT VOCATIONAL	**4,860**	**162.0**	**299**	**100**	**3.22**	**0.0511**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	465	**15.5**	**0**	**10**	**0.31**	**0.0049**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,182	39				
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	**1,182**	**39.4**	**335**	**24**	**0.78**	**0.0124**
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	**95,100**	**3,170.0**	**8,315**	**1,957**	**63.06**	**1.0000**

check total FTE 3,155 (excludes CWE)

Space ratios:

Inst related/total =	**0.476**

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

Classrooms	57,927
Non-Voc Labs	20,288
Phy Ed	35,749
Voc Labs	87,525
Library	31,736
Student Services	13,519
25% Office	24,507
Total Instr Related	**271,251**
Total "Satisfactory" Space	570,451

Financial Aid Undup Head	Full Time Faculty FTE
1,957	63

	Unduplicated (By Row) Headcount	
BAC	287	
A&P	5,678	
PSV	1,716	
PSAV	299	
CWE	0	
PREPARATORY	335	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	**8,028**	

Hillsborough Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT							
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	206,221	0	0	0	5,477	0	47,167	258,865	7,150	0	266,015	26,111	24,397	15,750	11,757	78,015	152	93	18,742	11,812	30,798	374,828	459	816	27	9,780	4,000	13,780
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**206,221**	**0**	**0**	**0**	**5,477**	**0**	**47,167**	**258,865**	**7,150**	**0**	**266,015**	**26,111**	**24,397**	**15,750**	**11,757**	**78,015**	**152**	**93**	**18,742**	**11,812**	**30,798**	**374,828**	**459**	816	27	9,780	4,000	13,780
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,925,048	700,562	0	0	484,900	21,086	770,242	3,901,838	60,528	0	3,962,367	539,385	415,922	325,373	242,875	1,523,554	3,139	1,930	387,162	244,007	636,238	6,122,159	363	16,857	562	7,052	3,844	10,895
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	1,840,874	486,380	0	0	286,652	41,089	655,054	3,310,049	39,766	0	3,349,815	1,002,807	773,267	604,922	451,544	2,832,541	5,836	3,588	719,799	453,649	1,182,871	7,365,228	235	31,340	1,045	3,207	3,844	7,050
1.12.10 Fine & Applied Arts	664,603	351,349	0	0	56,932	9,748	235,207	1,317,838	31,071	0	1,348,909	363,942	280,636	219,540	163,876	1,027,994	2,118	1,302	261,231	164,639	429,291	2,806,194	247	11,374	379	3,558	3,844	7,402
1.13.11 Foreign Languages	503,221	200,635	0	0	0	0	167,694	871,550	37	0	871,587	281,324	216,929	169,703	126,674	794,630	1,637	1,006	201,929	127,265	331,837	1,998,055	227	8,792	293	2,974	3,844	6,818
1.13.15 Letters	3,381,028	1,301,548	0	0	138,436	47,056	987,255	5,855,320	754	0	5,856,073	2,206,528	1,701,461	1,331,040	993,556	6,232,585	12,841	7,896	1,583,809	998,187	2,602,734	14,691,392	213	68,959	2,299	2,548	3,844	6,391
1.14.08 Education	508,285	556,244	0	0	13,894	0	179,738	1,258,162	4,005	0	1,262,167	39,997	30,842	24,128	18,010	112,977	233	143	28,710	18,094	47,180	1,422,324	1,138	1,250	42	30,292	3,844	34,136
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	1,413,007	477,649	0	0	265,951	34,814	502,212	2,693,732	13,902	0	2,707,634	19,871	15,322	11,986	8,948	56,127	115	71	14,263	8,989	23,439	2,787,200	4,488	621	21	130,804	3,844	134,647
1.16.17 Mathematics	3,106,773	584,386	0	0	61,707	0	976,234	4,729,101	1,955	0	4,731,055	2,388,015	1,841,408	1,440,521	1,075,275	6,745,227	13,898	8,547	1,714,081	1,080,289	2,816,813	14,293,094	192	74,631	2,488	1,902	3,844	5,746
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	727,561	452,254	0	0	6,415	0	211,673	1,397,904	129	0	1,398,033	1,542,736	1,189,609	930,622	694,664	4,357,631	8,978	5,520	1,107,351	697,901	1,819,750	7,575,414	157	48,214	1,607	870	3,844	4,714
1.17.22 Social Sciences	2,018,077	756,087	0	0	31,702	0	627,472	3,433,337	518	0	3,433,856	1,686,405	1,300,392	1,017,288	759,354	4,763,442	9,814	6,035	1,210,475	762,895	1,989,218	10,186,516	193	52,704	1,757	1,955	3,844	5,798
1.18.06 Communications	299,262	19,750	0	0	43,262	12,027	100,076	474,376	6	0	474,382	578,774	446,294	349,133	260,610	1,634,811	3,368	2,071	415,434	261,825	682,698	2,791,892	154	18,088	603	787	3,844	4,631
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	372	0	1,480	36	0	1,888	894	0	2,783	2,816	2,172	1,698	1,268	7,954	17	11	2,021	1,274	3,323	14,059	160	88	3	949	3,844	4,793
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	467,863	242,667	0	0	7,553	0	136,062	854,145	14,996	0	869,141	559,191	431,195	337,320	251,793	1,579,500	3,254	2,001	401,378	252,966	659,600	3,108,241	178	17,476	583	1,492	3,844	5,336
TOTAL LL ADVANCED/PROFESSIONAL	**16,855,599**	**6,129,510**	**372**	**0**	**1,398,884**	**165,855**	**5,549,019**	**30,099,239**	**168,563**	**0**	**30,267,802**	**11,211,795**	**8,645,449**	**6,763,275**	**5,048,453**	**31,668,973**	**65,249**	**40,119**	**8,047,643**	**5,071,981**	**13,224,992**	**75,161,767**	**215**	350,394	11,680	2,591	3,844	6,435
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	234,360	100,425	0	0	0	0	62,082	396,866	28,839	0	425,705	71,131	73,137	42,908	32,029	219,205	414	255	51,057	32,178	83,903	728,813	328	2,223	74	5,745	4,091	9,836
1.22.01 Marketing	172,474	24,450	0	0	61,782	0	73,047	331,753	11,338	0	343,091	86,298	88,732	52,057	38,858	265,945	502	309	61,944	39,040	101,795	710,831	264	2,697	90	3,816	4,091	7,907
1.23.01 Health	3,793,433	1,277,801	122,733	0	706,563	382,942	1,403,916	7,687,387	573,901	0	8,261,288	1,953,235	2,008,318	1,178,247	879,503	6,019,303	11,368	6,989	1,402,000	883,602	2,303,958	16,584,549	272	61,043	2,035	4,060	4,091	8,151
1.24.01 Familv & Consumer Scier	59,111	26,650	0	0	6,576	0	22,795	115,132	25	0	115,157	173,812	178,713	104,848	78,264	535,636	1,011	621	124,759	78,629	205,020	855,813	158	5,432	181	636	4,091	4,727
1.25.01 Business	544,564	47,221	0	0	256,301	44,910	276,941	1,169,938	16,120	0	1,186,058	1,843,067	1,895,043	1,111,790	829,897	5,679,797	10,726	6,595	1,322,923	833,764	2,174,008	9,039,863	157	57,600	1,920	618	4,091	4,708
1.26.01 Industrial	424,520	26,150	0	0	122,854	6,774	163,611	743,910	953,024	0	1,696,933	225,104	231,452	135,789	101,360	693,705	1,311	805	161,576	101,832	265,524	2,656,162	378	7,035	235	7,236	4,091	11,327
1.27.01 Public Service	313,950	237,730	0	0	12,579	0	81,592	645,851	1,698	0	647,549	495,292	509,259	298,774	223,020	1,526,346	2,882	1,772	355,512	224,060	584,226	2,758,121	178	15,479	516	1,255	4,091	5,346
TOTAL POSTSECONDARY VOCATIONAL	**5,542,413**	**1,740,427**	**122,733**	**0**	**1,166,656**	**434,625**	**2,083,983**	**11,090,836**	**1,584,944**	**0**	**12,675,780**	**4,847,937**	**4,984,655**	**2,924,413**	**2,182,931**	**14,939,937**	**28,213**	**17,346**	**3,479,770**	**2,193,105**	**5,718,435**	**33,334,151**	**220**	151,509	5,050	2,510	4,091	6,600
1.5 EPI																												
1.50.01 EPI	0	64,900	0	0	85,475	32,618	33,795	216,788	1,488	0	218,276	18,430	17,186	11,118	8,299	55,034	107	66	13,229	8,338	21,741	295,051	512	576	19	11,369	3,999	15,367
TOTAL EPI	**0**	**64,900**	**0**	**0**	**85,475**	**32,618**	**33,795**	**216,788**	**1,488**	**0**	**218,276**	**18,430**	**17,186**	**11,118**	**8,299**	**55,034**	**107**	**66**	**13,229**	**8,338**	**21,741**	**295,051**	**512**	576	19	11,369	3,999	15,367
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	99,539	0	24,202	123,741	15,802	0	139,543	21,454	11,667	12,942	9,660	55,725	125	77	15,400	9,705	25,306	220,574	329	671	22	6,244	3,626	9,869
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	71,736	0	0	699,531	1,907	259,373	1,032,547	566,431	142,625	1,741,602	168,413	91,590	101,592	75,833	437,428	980	602	120,885	76,186	198,654	2,377,684	452	5,263	175	9,927	3,626	13,552
1.27.02 Public Service	0	314,972	0	0	65,882	8,241	34,271	423,366	162,972	0	586,337	88,138	47,933	53,167	39,686	228,924	513	315	63,264	39,871	103,964	919,225	334	2,755	92	6,386	3,626	10,012
TOTAL ADULT VOCATIONAL	**0**	**386,708**	**0**	**0**	**864,952**	**10,148**	**317,846**	**1,579,653**	**745,205**	**142,625**	**2,467,482**	**278,006**	**151,191**	**167,701**	**125,180**	**722,077**	**1,619**	**994**	**199,548**	**125,763**	**327,924**	**3,517,483**	**405**	8,688	290	8,520	3,626	12,146
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	58,903	263,919	0	0	220,102	0	103,788	646,712	122,481	0	769,193	227,407	41,966	137,179	102,397	508,949	1,323	814	163,229	102,874	268,241	1,546,383	218	7,107	237	3,247	3,281	6,528
TOTAL CONTINUING WORKFORCE ED.	**58,903**	**263,919**	**0**	**0**	**220,102**	**0**	**103,788**	**646,712**	**122,481**	**0**	**769,193**	**227,407**	**41,966**	**137,179**	**102,397**	**508,949**	**1,323**	**814**	**163,229**	**102,874**	**268,241**	**1,546,383**	**218**	7,107	237	3,247	3,281	6,528
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	108,654	31,942	65,543	48,925	255,065	632	389	77,990	49,153	128,165	383,229	107	3,589	120	0	3,203	3,203
1.29.98 On the Job Training	0	78,648	0	0	0	0	1,140	79,788	790,116	0	869,904	103,975	30,566	62,721	46,818	244,080	605	372	74,632	47,036	122,645	1,236,630	36	34,343	1,145	760	320	1,080
TOTAL APPRENTICESHIP	**0**	**78,648**	**0**	**0**	**0**	**0**	**1,140**	**79,788**	**790,116**	**0**	**869,904**	**212,630**	**62,508**	**128,264**	**95,743**	**499,145**	**1,237**	**761**	**152,622**	**96,189**	**250,810**	**1,619,859**	**43**	37,932	1,264	688	593	1,281
1.3 PREPARATORY																												
1.31.01 Developmental Education	1,599,504	416,710	0	0	149,089	51,746	567,769	2,784,818	5,598	0	2,790,416	584,022	623,676	352,298	262,974	1,822,970	3,399	2,089	419,201	264,199	688,889	5,302,275	291	18,252	608	4,586	4,129	8,715
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	451,277	97,474	0	0	78,803	22,918	194,206	844,678	448	0	845,126	189,202	202,049	114,132	85,194	590,577	1,101	677	135,806	85,591	223,175	1,658,878	281	5,913	197	4,288	4,129	8,416
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**2,050,780**	**514,184**	**0**	**0**	**227,892**	**74,664**	**761,975**	**3,629,496**	**6,046**	**0**	**3,635,542**	**773,224**	**825,726**	**466,430**	**348,168**	**2,413,548**	**4,500**	**2,766**	**555,008**	**349,791**	**912,064**	**6,961,154**	**288**	24,165	806	4,513	4,129	8,642
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**24,713,917**	**9,178,296**	**123,104**	**0**	**3,969,437**	**717,910**	**8,898,712**	**47,601,377**	**3,425,992**	**142,625**	**51,169,994**	**17,595,540**	**14,753,077**	**10,614,131**	**7,922,928**	**50,885,676**	**102,402**	**62,960**	**12,629,791**	**7,959,852**	**20,755,005**	**122,810,676**	**211**	581,188	19,373	2,641	3,698	6,339
UNALLOCATED COST																						10,715,021						
TOTAL COST																						133,525,697						

Hillsborough Community College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	84	5,321	106	5,510	337,478	0	342,988	X	X	342,988
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**84**	**5,321**	**106**	**5,510**	**337,478**	**0**	**342,988**	**0**	**0**	**342,988**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	1,312,815	42,492	462,441	1,817,749	442,185	13,316	2,273,250	2,273,250	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			161,834	0	603,169	0	274,441	1,039,444	592,595	765,799	2,397,837	2,397,837	X	X
4.6000 Academic Admin.			2,626,186	0	4,501,880	184,222	2,441,148	9,753,436	2,378,661	-59,606	12,072,491	12,072,491	X	X
4.7000 Course & Curr. Dev.			160,620	0	54,555	880	93,471	309,525	132,822	0	442,347	442,347	X	X
4.8000 Prof. Person. Dev.			0	0	249,157	0	166,108	415,265	96,753	0	512,018	409,615	102,404	X
TOTAL ACADEMIC SUPPORT			**2,948,640**	**0**	**6,721,576**	**227,594**	**3,437,609**	**13,335,419**	**3,643,016**	**719,509**	**17,697,944**	**17,595,540**	**102,404**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	11,927	48,126	2,863	62,917	45	0	62,962	X	62,962	X
5.2000 Organized Athletics			0	0	201,843	149,379	71,659	422,881	0	0	422,881	X	X	422,881
5.3000 Couns. & Advisement			0	0	3,724,113	18,231	1,410,278	5,152,623	43,862	656	5,197,141	5,197,141	X	X
5.4000 Placement Services			0	0	152,510	122,656	62,040	337,206	4,285	0	341,491	341,491	X	X
5.5000 Fin. Aid Admin.			271,691	0	1,465,528	7,014	640,828	2,385,061	223,840	0	2,608,901	2,608,901	X	X
5.6000 Student Rec. & Adm.			0	0	1,164,926	18,260	445,999	1,629,185	25,240	0	1,654,425	1,654,425	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	385,353	37,178	135,093	557,624	201,011	0	758,635	758,635	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			930,323	0	1,482,173	18,177	875,592	3,306,265	886,218	0	4,192,482	4,192,482	X	X
TOTAL STUDENT SERVICE			**1,202,014**	**0**	**8,588,373**	**419,021**	**3,644,353**	**13,853,761**	**1,384,501**	**656**	**15,238,918**	**14,753,076**	**62,962**	**422,881**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,791,316	0	1,041,337	43,394	1,235,001	4,111,041	4,032,587	37,082	8,180,711	X	8,180,711	X
6.2000 Fiscal Operations			333,966	0	1,828,903	0	826,802	2,989,671	425,739	0	3,415,410	2,561,558	853,853	X
6.3100 Data/Telecommunications			512,405	0	1,512,780	0	691,553	2,716,738	2,233,982	571,327	5,522,046	4,141,535	1,380,512	X
6.3200 Human Resources			415,721	0	558,384	22,938	358,846	1,355,889	233,950	0	1,589,839	1,192,379	397,460	X
6.3300 Logistical Services			167,156	0	771,245	0	341,383	1,279,784	876,133	31,152	2,187,069	1,640,302	546,767	X
6.3400 Other General Expenses			227,500	0	2,250	18,051	-3,006	244,795	-298,761	0	-53,966	-40,474	-13,491	X
6.6000 Admin. Support Staff Svcs.			0	0	102,767	0	39,511	142,279	22,871	0	165,150	X	165,150	X
6.7000 Community Relations			541,860	0	449,963	0	384,039	1,375,862	861,799	0	2,237,661	1,118,831	1,118,831	X
TOTAL INSTITUTIONAL SUPPORT			**3,989,918**	**0**	**6,267,630**	**84,383**	**3,874,128**	**14,216,059**	**8,388,301**	**639,561**	**23,243,921**	**10,614,130**	**12,629,791**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,080,028	0	468,363	1,548,391	1,440,115	0	2,988,506	1,490,779	1,497,727	X
7.0200 Grounds Maintenance & Operation			0	0	37,254	0	15,584	52,838	565,260	0	618,099	308,331	309,768	X
7.0300 Custodial			0	0	313,745	0	128,105	441,850	3,231,516	0	3,673,366	1,832,413	1,840,953	X
7.0400 Utilities			0	0	0	0	0	0	4,259,193	15,608	4,274,802	2,132,432	2,142,370	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	65,562	43,690	109,252	54,499	54,753	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	28,690	0	28,690	14,312	14,378	X
7.0900 Other			0	0	51,927	0	19,439	71,366	61	0	71,427	35,631	35,797	X
7.1000 Facilities Planning			227,224	0	233,827	0	149,634	610,684	278,010	0	888,694	443,314	445,380	X
7.2000 Campus Security Services			100,578	0	1,544,339	0	607,365	2,252,282	973,118	4,543	3,229,943	1,611,217	1,618,726	X
TOTAL PHY PLANT OPERATIONS			**327,802**	**0**	**3,261,120**	**0**	**1,388,490**	**4,977,412**	**10,841,526**	**63,842**	**15,882,779**	**7,922,927**	**7,959,852**	**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			8,468,374	0	24,838,783	736,319	12,344,685	46,388,161	24,594,822	1,423,568	72,406,551	50,885,674	20,755,008	765,869
GRAND TOTAL - PART 1 AND 2	**$24,713,917**	**$9,178,296**	**$8,591,478**	**$0**	**$28,808,220**	**$1,454,230**	**$21,243,398**	**$93,989,539**	**$28,020,814**	**$1,566,193**	**$123,576,545**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									-270,986		-270,986	X	X	-270,986
9.2000 Others (Explain)									10,220,139		10,220,139	X	X	10,220,139
TOTAL CONTINGENCIES, TRANSFERS									**$9,949,152**		**9,949,152**	**0**	**0**	**9,949,152**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**24,713,917**	**9,178,296**	**8,591,478**	**0**	**28,808,220**	**1,454,230**	**21,243,398**	**93,989,539**	**37,969,966**	**1,566,193**	**133,525,697**	**50,885,674**	**20,755,008**	**10,715,021**

Hillsborough Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																						
1.1 UL ADVANCED & PROFESSIONAL																						
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.02 Archit. & Environ.	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		
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.12 Health Professions	20,938	575	3,192		1,065	2,792		15,844	576	3,663				11,124	0	144				11,176		
1.11.19 Physical Sciences	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		
1.13.11 Foreign Languages	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		
1.14.08 Education	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		
1.16.07 Computer & Infor. Sci.	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		
1.17.03 Area Studies	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		
1.17.22 Social Sciences	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		
1.18.13 Home Economics	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		
1.18.16 Library Science	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		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL UL ADVANCED/PROFESSIONAL						**2,792**		**15,844**	**576**	**3,663**						**144**						
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		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.04 Biological Science	432,533	11,881	65,934		22,004	45,113		256,035	9,312	75,670				229,800	0	2,970				230,871		
1.11.09 Engineering	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		
1.11.19 Physical Sciences	804,152	22,088	122,583		40,909	83,872		476,012	17,312	140,683				427,236	0	5,522				429,228		
1.12.10 Fine & Applied Arts	291,845	8,016	44,488		14,847	30,439		172,756	6,283	51,057				155,054	0	2,004				155,776		
1.13.11 Foreign Languages	225,594	6,197	34,389		11,476	23,529		133,539	4,857	39,467				119,855	0	1,549				120,414		
1.13.15 Letters	1,769,417	48,602	269,725		90,013	184,548		1,047,394	38,093	309,551				940,070	0	12,150				944,451		
1.14.08 Education	32,074	881	4,889		1,632	3,345		18,986	690	5,611				17,040	0	220				17,120		
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0				0		
1.16.07 Computer & Infor. Sci.	15,934	438	2,429		811	1,662		9,432	343	2,788				8,466	0	109				8,505		
1.16.17 Mathematics	1,914,955	52,599	291,911		97,417	199,727		1,133,544	41,226	335,012				1,017,393	0	13,150				1,022,134		
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0		
1.17.20 Psychology	1,237,122	33,981	188,584		62,935	129,030		732,305	26,633	216,428				657,268	0	8,495				660,331		
1.17.22 Social Sciences	1,352,330	37,145	206,146		68,795	141,046		800,502	29,113	236,584				718,477	0	9,286				721,828		
1.18.06 Communications	464,119	12,748	70,749		23,611	48,407		274,732	9,992	81,195				246,581	0	3,187				247,730		
1.18.13 Home Economics	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		
1.18.16 Library Science	0	0	0		0	0		0	0	0				0	0	0				0		
1.18.18 Military Science	2,258	62	344		115	236		1,337	49	395				1,200	0	16				1,205		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	448,416	12,317	68,355		22,812	46,769		265,437	9,654	78,448				238,238	0	3,079				239,348		
TOTAL LL ADVANCED/PROFESSIONAL						**937,723**		**5,322,010**	**193,556**	**1,572,888**						**61,738**						
1.2 POSTSECONDARY VOCATIONAL																						
1.21.01 Agriculture	57,040	1,567	8,695		2,902	8,557		48,564	1,766	9,979				30,305	0	392				30,446		
1.22.01 Distributive	69,202	1,901	10,549		3,520	10,381		58,919	2,143	12,107				36,766	0	475				36,938		
1.23.01 Health	1,566,301	43,022	238,763		79,681	234,967		1,333,546	48,500	274,017				832,157	0	10,756				836,035		
1.24.01 Family & Consumer Sciences	139,380	3,828	21,247		7,090	20,909		118,668	4,316	24,384				74,051	0	957				74,396		
1.25.01 Office	1,477,957	40,596	225,296		75,186	221,714		1,258,330	45,764	258,561				785,221	0	10,149				788,860		
1.26.01 Trade & Industrial	180,511	4,958	27,517		9,183	27,079		153,687	5,589	31,580				95,903	0	1,240				96,350		
1.27.01 Public Service	397,175	10,909	60,544		20,205	59,582		338,154	12,298	69,484				211,014	0	2,727				211,998		
TOTAL POSTSECONDARY VOCATIONAL						**583,189**		**3,309,867**	**120,377**	**680,111**						**26,695**						
1.5 EPI												**4,891,311**										
1.50.01 EPI	14,780	406	2,253		752	1,966		11,155	406	2,586				7,852	0	101				7,889		
TOTAL EPI						**1,966**		**11,155**	**406**	**2,586**						**101**						
1.2 ADULT VOCATIONAL																						
1.21.02 Agriculture	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		
1.23.02 Health	17,204	473	2,623		875	1,099		6,238	227	3,010				9,140	0	118				9,183		
1.24.02 Family & Consumer Sciences	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		
1.26.02 Trade & Industrial	135,051	3,710	20,587		6,870	8,628		48,969	1,781	23,626				71,751	0	927				72,095		
1.27.02 Public Service	70,678	1,941	10,774		3,595	4,516		25,628	932	12,365				37,550	0	485				37,725		
TOTAL ADULT VOCATIONAL						**14,243**		**80,835**	**2,940**	**39,001**						**1,531**						
1.2 CONTINUING WORKFORCE ED.																						
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**31,903**						**1,252**						
1.2 APPRENTICESHIP																						
1.29.97 Class	92,087	2,529	14,038		4,685	1,620		9,193	334	16,110				48,925	0	632				49,153		
1.29.98 On the Job Training	881,216	24,205	134,338		44,829	15,500		87,971	3,199	154,165				468,186	0	6,051				470,362		
TOTAL APPRENTICESHIP						**17,120**		**97,164**	**3,534**	**170,275**						**6,684**						
1.3 PREPARATORY																						
1.31.01 Developmental Education	468,328	12,864	71,391		23,825	73,562		417,496	15,184	81,932				248,817	0	3,216				249,976		
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
1.31.03 EAP Dev Ed	151,721	4,167	23,128		7,718	23,831		135,254	4,919	26,543				80,608	0	1,042				80,983		
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL PREPARATORY						**97,393**		**552,749**	**20,103**	**108,475**	0	**810,263**	**441,321**	**329,425**	**0**	**4,258**	**4,258**	**2,618**	**525,130**	**330,960**		
1.3 ADULT EDUCATION																						
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
SUM of DISTRIBUTED Inst Support Cost	**14,912,676**	**409,615**	**2,273,250**	**17,595,540**	**758,635**	**1,654,425**		**9,389,623**	**341,491**	**2,608,901**	**0**	**14,753,076**	**10,614,130**	**7,922,927**	**0**	**102,404**	**102,404**	**62,962**	**12,629,791**	**7,959,852**		
AMOUNT TO DISTRIBUTE	**14,912,676**	**409,615**	**2,273,250**	**17,595,540**	**758,635**	**1,654,425**		**9,389,623**	**341,491**	**2,608,901**	**0**	**14,753,076**	**10,614,130**	**7,922,927**	**0**	**102,404**	**102,404**	**62,962**	**12,629,791**	**7,959,852**		
REALLOCATION OF OJT				935,776								**275,097**	**564,487**	**421,362**			5,446	3,348	671,685	423,326	3,300,527	2,364,751

Hillsborough Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	816	27				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	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	**816**	**27.2**	**98**	**20**	**0.18**	**0.0014**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	16,857	562				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	31,340	1,045				
1.12.10 Fine & Applied Arts	11,374	379				
1.13.11 Foreign Languages	8,792	293				
1.13.15 Letters	68,959	2,299				
1.14.08 Education	1,250	42				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	621	21				
1.16.17 Mathematics	74,631	2,488				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	48,214	1,607				
1.17.22 Social Sciences	52,704	1,757				
1.18.06 Communications	18,088	603				
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	88	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	17,476	583				
TOTAL LL ADVANCED/PROFESSIONAL	**350,394**	**11,679.8**	**32,919**	**8,418**	**77.56**	**0.6029**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,223	74				
1.22.01 Distributive	2,697	90				
1.23.01 Health	61,043	2,035				
1.24.01 Family & Consumer Sciences	5,432	181				
1.25.01 Office	57,600	1,920				
1.26.01 Trade & Industrial	7,035	235				
1.27.01 Public Service	15,479	516				
TOTAL POSTSECONDARY VOCATIONAL	**151,509**	**5,050.3**	**20,473**	**3,640**	**33.53**	**0.2607**
1.5 EPI						
1.50.01 EPI	576	19				
TOTAL EPI	**576**	**19.2**	**69**	**14**	**0.13**	**0.0010**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	671	22				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,263	175				
1.27.02 Public Service	2,755	92				
TOTAL ADULT VOCATIONAL	**8,688**	**289.6**	**500**	**209**	**1.92**	**0.0149**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	7,107	**236.9**	**0**	**171**	**1.57**	**0.0122**
1.2 APPRENTICESHIP						
1.29.97 Class	3,589	120				
1.29.98 On the Job Training	34,343	1,145				
TOTAL APPRENTICESHIP	**37,932**	**1,264.4**	**601**	**911**	**8.40**	**0.0653**
1.3 PREPARATORY						
1.31.01 Developmental Education	18,252	608				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	5,913	197				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**24,165**	**805.5**	**3,419**	**581**	**5.35**	**0.0416**
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	**581,188**	**19,372.9**	**58,079**	**13,962**	**128.64**	**1.0000**

check total FTE 19,136 (excludes CWE)

Space ratios:

Inst related/total =	0.499

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

Classrooms	230,149
Non-Voc Labs	149,123
Phy Ed	28,853
Voc Labs	167,676
Library	83,245
Student Services	64,591
25% Office	61,693
Total Instr Related	785,330
Total "Satisfactory" Space	1,574,319

Financial Aid Undup Head	Full Time Faculty FTE
13,962	129

	Unduplicated (By Row) Headcount	
BAC	98	
A&P	32,919	
PSV	20,473	
PSAV	500	
CWE	0	
PREPARATORY	3,419	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	601	
EPI	69	
TOTAL	57,981	

Indian River State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	160,504	0	9,555	0	10,490	0	48,871	229,421	43,389	0	272,809	70,541	55,854	44,833	52,259	223,488	835	0	38,170	61,654	100,659	596,957	259	2,309	77	3,545	4,212	7,756
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	156,324	53,309	58,883	0	56,595	0	97,611	422,721	27,989	0	450,710	151,042	119,596	95,998	111,896	478,532	1,788	0	81,730	132,011	215,529	1,144,771	232	4,944	165	2,735	4,212	6,946
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	209,992	7,833	0	0	3,410	0	62,076	283,310	13,499	0	296,810	54,023	42,816	34,369	40,060	171,320	640	0	29,260	47,261	77,162	545,291	308	1,770	59	5,031	4,212	9,242
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	497,123	34,906	23,083	0	18,455	10,079	158,176	741,821	28,113	0	769,934	160,481	127,070	101,997	118,890	508,439	1,899	0	86,839	140,261	228,999	1,507,373	287	5,253	175	4,397	4,212	8,609
1.15.05 Business & Management	543,499	112,646	35,494	0	88,620	340	153,673	934,272	29,654	0	963,926	343,417	271,920	218,267	254,415	1,088,018	4,063	0	185,828	300,149	490,040	2,541,984	228	11,241	375	2,573	4,212	6,784
1.16.07 Computer & Infor. Sci.	178,341	0	0	0	5,675	0	44,137	228,153	11,498	0	239,651	90,001	71,264	57,202	66,676	285,144	1,085	0	48,701	78,661	128,428	653,222	222	2,946	98	2,440	4,212	6,652
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	588,953	110,765	60,120	0	57,500	0	205,088	1,022,426	39,698	0	1,062,124	258,640	204,793	164,384	191,609	819,426	3,061	0	139,953	226,053	369,067	2,250,616	266	8,466	282	3,764	4,212	7,975
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	303	0	106	409	371	0	779	4,827	3,822	3,068	3,576	15,292	58	0	2,612	4,219	6,888	22,959	145	158	5	148	4,211	4,359
TOTAL UL ADVANCED/PROFESSIONAL	**2,334,737**	**319,458**	**187,135**	**0**	**241,047**	**10,418**	**769,736**	**3,862,531**	**194,211**	**0**	**4,056,743**	**1,133,023**	**897,136**	**720,118**	**839,381**	**3,589,658**	**13,409**	**0**	**613,093**	**990,270**	**1,616,772**	**9,263,172**	**250**	37,087	1,236	3,282	4,212	7,493
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,209,782	339,824	93,795	0	250,446	24,282	467,136	2,385,305	210,735	0	2,596,040	703,668	615,394	447,232	521,300	2,287,593	8,327	0	380,764	615,010	1,004,101	5,887,733	256	23,033	768	3,381	4,287	7,669
1.11.09 Engineering	75,057	7,164	2,298	0	1,777	0	18,195	104,491	4,753	0	109,244	19,278	16,859	12,252	14,282	62,670	228	0	10,432	16,848	27,508	199,422	316	631	21	5,194	4,287	9,481
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	741,469	60,005	38,430	0	129,620	3,831	301,950	1,275,305	88,544	0	1,363,849	288,273	252,110	183,219	213,563	937,164	3,411	0	155,989	251,954	411,353	2,712,366	287	9,436	315	4,336	4,287	8,623
1.12.10 Fine & Applied Arts	295,512	44,532	5,847	0	154,989	26,925	163,595	691,400	30,375	0	721,775	117,833	103,051	74,891	87,294	383,069	1,395	0	63,760	102,987	168,143	1,272,987	330	3,857	129	5,614	4,287	9,901
1.13.11 Foreign Languages	104,080	97,908	6,648	0	10,894	0	37,966	257,496	10,266	0	267,762	133,810	117,025	85,047	99,131	435,013	1,583	0	72,406	116,952	190,941	893,716	204	4,380	146	1,834	4,287	6,121
1.13.15 Letters	2,504,603	645,066	89,926	0	204,760	2,000	853,069	4,299,418	278,956	0	4,578,373	1,811,120	1,583,919	1,151,098	1,341,733	5,887,875	21,432	0	980,020	1,582,932	2,584,383	13,050,631	220	59,283	1,976	2,317	4,287	6,604
1.14.08 Education	607,633	126,134	59,835	0	64,018	204	224,435	1,082,259	60,560	0	1,142,819	421,291	368,440	267,761	312,105	1,369,596	4,985	0	227,965	368,210	601,161	3,113,576	226	13,790	460	2,486	4,287	6,774
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	2,211,712	81,402	121,841	0	126,600	2,000	732,601	3,276,156	148,930	0	3,425,086	1,020,557	892,565	648,664	756,092	3,317,918	12,077	0	552,258	892,009	1,456,344	8,199,349	245	33,407	1,114	3,076	4,287	7,363
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	260,835	101,765	12,978	0	66,422	0	105,528	547,528	73,205	0	620,734	261,390	228,598	166,132	193,646	849,766	3,093	0	141,441	228,456	372,990	1,843,490	215	8,556	285	2,176	4,287	6,464
1.17.22 Social Sciences	835,030	130,298	22,570	0	77,200	0	273,564	1,338,643	35,965	0	1,374,608	454,590	397,563	288,925	336,775	1,477,853	5,379	0	245,984	397,315	648,678	3,501,140	235	14,880	496	2,771	4,287	7,059
1.18.06 Communications	33,249	4,014	956	0	1,566	0	6,837	46,621	4,719	0	51,340	19,246	16,833	12,232	14,258	62,570	227	0	10,414	16,822	27,463	141,374	224	630	21	2,445	4,287	6,732
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	5,373	1,211	0	838	125	792	8,340	1,574	0	9,915	6,324	5,531	4,020	4,685	20,560	75	0	3,422	5,529	9,025	39,499	191	207	7	1,437	4,286	5,725
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	**8,878,963**	**1,643,466**	**456,329**	**0**	**1,089,132**	**59,367**	**3,185,707**	**15,312,963**	**948,582**	**0**	**16,261,545**	**5,257,420**	**4,597,886**	**3,341,471**	**3,894,869**	**17,091,647**	**62,212**	**0**	**2,844,856**	**4,595,021**	**7,502,090**	**40,855,281**	**237**	172,090	5,736	2,835	4,287	7,122
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	168,870	2,239	1,873	0	4,677	18	40,891	218,567	38,086	0	256,653	18,269	21,293	11,612	13,535	64,709	216	0	9,886	15,967	26,069	347,431	581	598	20	12,876	4,554	17,430
1.22.01 Marketing	181,000	40,203	7,869	0	19,623	75	62,516	311,277	6,051	0	317,328	76,560	89,232	48,659	56,718	271,168	906	0	41,427	66,913	109,246	697,741	278	2,508	84	3,799	4,554	8,353
1.23.01 Health	2,882,890	523,359	203,959	0	346,903	0	1,089,219	5,046,330	297,451	0	5,343,781	611,833	713,104	388,864	453,266	2,167,067	7,240	0	331,071	534,746	873,057	8,383,905	419	20,027	668	8,005	4,554	12,559
1.24.01 Familv & Consumer Scier	201,356	84,494	15,991	0	187,018	0	128,629	617,487	107,606	0	725,093	116,672	135,984	74,154	86,434	413,244	1,380	0	63,133	101,972	166,485	1,304,823	342	3,819	127	5,696	4,554	10,250
1.25.01 Business	1,463,071	200,107	146,837	0	210,009	18,873	625,335	2,664,232	103,047	14,324	2,781,603	623,686	726,919	396,399	462,048	2,209,052	7,380	0	337,485	545,106	889,972	5,880,628	288	20,415	681	4,088	4,554	8,642
1.26.01 Industrial	535,758	165,374	20,962	0	34,998	8,054	190,264	955,405	398,922	47,334	1,401,662	293,345	341,900	186,442	217,319	1,039,006	3,471	0	158,733	256,386	418,590	2,859,258	298	9,602	320	4,379	4,554	8,933
1.27.01 Public Service	249,180	432,866	53,531	0	383,519	0	216,341	1,335,437	232,101	85,233	1,652,771	352,583	410,942	224,092	261,205	1,248,821	4,172	0	190,787	308,159	503,117	3,404,709	295	11,541	385	4,296	4,554	8,850
TOTAL POSTSECONDARY VOCATIONAL	**5,682,122**	**1,448,643**	**451,013**	**0**	**1,186,743**	**27,020**	**2,353,195**	**11,148,736**	**1,183,264**	**146,891**	**12,478,891**	**2,092,947**	**2,439,374**	**1,330,222**	**1,550,524**	**7,413,067**	**24,765**	**0**	**1,132,522**	**1,829,250**	**2,986,536**	**22,878,495**	**334**	68,508	2,284	5,465	4,554	10,019
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	469,469	85,227	33,214	0	56,492	0	177,375	821,777	48,439	0	870,216	99,478	73,346	63,226	73,697	309,747	1,177	0	53,829	86,945	141,951	1,321,913	406	3,256	109	8,017	4,162	12,179
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	27,520	3,764	2,762	0	3,950	355	11,762	50,113	1,938	269	52,321	11,560	8,523	7,347	8,564	35,994	136	0	6,255	10,104	16,495	104,811	277	378	13	4,148	4,161	8,310
1.26.02 Industrial	492,741	152,097	19,279	0	32,186	7,408	174,988	878,698	366,894	43,534	1,289,126	269,638	198,804	171,374	199,756	839,573	3,191	0	145,904	235,686	384,760	2,513,459	285	8,826	294	4,382	4,162	8,543
1.27.02 Public Service	125,238	221,514	27,271	0	196,364	0	109,980	680,367	118,760	43,708	842,834	182,117	134,275	115,748	134,919	567,059	2,155	0	98,546	159,171	259,872	1,669,765	280	5,961	199	4,242	4,162	8,403
TOTAL ADULT VOCATIONAL	**1,114,967**	**462,602**	**82,526**	**0**	**288,992**	**7,763**	**474,106**	**2,430,955**	**536,031**	**87,511**	**3,054,497**	**562,794**	**414,948**	**357,695**	**416,936**	**1,752,373**	**6,658**	**0**	**304,534**	**491,885**	**803,078**	**5,609,948**	**305**	18,422	614	4,974	4,162	9,136
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	12,176	7,120	1,318	0	5,943	0	6,148	32,702	3,870	1,079	37,652	4,583	486	2,912	3,395	11,376	55	0	2,480	4,006	6,540	55,568	370	150	5	7,530	3,583	11,114
TOTAL CONTINUING WORKFORCE ED.	**12,176**	**7,120**	**1,318**	**0**	**5,943**	**0**	**6,148**	**32,702**	**3,870**	**1,079**	**37,652**	**4,583**	**486**	**2,912**	**3,395**	**11,376**	**55**	**0**	**2,480**	**4,006**	**6,540**	**55,568**	**370**	150	5	7,530	3,583	11,114
1.2 APPRENTICESHIP																												
1.29.97 Class	0	3,725	0	0	7,650	0	2,668	**14,043**	-2,032	0	12,010	16,555	5,796	10,522	12,265	45,139	196	0	8,958	14,469	23,624	80,773	148	548	18	658	3,767	4,425
1.29.98 On the Job Training	0	24,615	0	0	50,549	0	17,627	**92,791**	-13,430	0	79,361	10,845	3,797	6,893	8,034	29,569	128	0	5,868	9,479	15,475	124,406	35	3,587	120	664	377	1,040
TOTAL APPRENTICESHIP	**0**	**28,340**	**0**	**0**	**58,199**	**0**	**20,294**	**106,834**	**-15,462**	**0**	**91,372**	**27,400**	**9,594**	**17,415**	**20,299**	**74,708**	**324**	**0**	**14,827**	**23,948**	**39,099**	**205,179**	50	4,135	138	663	826	1,489
1.3 PREPARATORY																												
1.31.01 Developmental Education	3,708	23,582	15,966	0	8,336	25	8,481	60,097	7,336	0	67,433	51,416	147,463	32,679	38,091	269,649	608	0	27,822	44,939	73,368	410,450	244	1,683	56	1,202	6,114	7,316
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**3,708**	**23,582**	**15,966**	**0**	**8,336**	**25**	**8,481**	**60,097**	**7,336**	**0**	**67,433**	**51,416**	**147,463**	**32,679**	**38,091**	**269,649**	**608**	**0**	**27,822**	**44,939**	**73,368**	**410,450**	244	1,683	56	1,202	6,114	7,316
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	34,545	6,861	0	44,022	23	17,634	103,084	4,404	0	107,488	47,976	91,717	30,492	35,543	205,728	568	0	25,961	41,931	68,460	381,675	243	1,570	52	2,053	5,238	7,291
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	9,308	1,849	0	11,862	6	4,751	27,776	1,187	0	28,963	12,844	24,553	8,163	9,515	55,074	152	0	6,949	11,225	18,327	102,364	243	420	14	2,067	5,238	7,305
1.32.04 EAP Literacy (ESOL)	0	155,942	30,972	0	198,724	105	79,602	465,346	19,880	0	485,225	217,559	415,909	138,275	161,175	932,917	2,575	0	117,724	190,148	310,447	1,728,589	243	7,121	237	2,044	5,238	7,282
TOTAL ADULT EDUCATION	**0**	**199,795**	**39,682**	**0**	**254,607**	**135**	**101,987**	**596,206**	**25,470**	**0**	**621,676**	**278,379**	**532,178**	**176,930**	**206,232**	**1,193,719**	**3,295**	**0**	**150,634**	**243,305**	**397,234**	**2,212,628**	243	9,112	304	2,047	5,238	7,285
TOTAL INSTRUCTION (FCSPF)	**18,026,672**	**4,133,005**	**1,233,967**	**0**	**3,132,999**	**104,728**	**6,919,654**	**33,551,025**	**2,883,302**	**235,482**	**36,669,809**	**9,407,963**	**9,039,065**	**5,979,442**	**6,969,726**	**31,396,195**	**111,326**	**0**	**5,090,767**	**8,222,623**	**13,424,716**	**81,490,721**	262	311,187	10,373	3,535	4,321	7,856
UNALLOCATED COST																						4,683,124						
TOTAL COST																						86,173,844						

Indian River State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	42,284	0	13,306	55,590	0	0	55,590	X	X	55,590
3.2000 Public Broadcasting			132,702	0	0	0	34,104	166,806	0	0	166,806	X	X	166,806
TOTAL PUBLIC SERVICE			**132,702**	**0**	**42,284**	**0**	**47,410**	**222,396**	**0**	**0**	**222,396**	**0**	**0**	**222,396**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			132,212	0	1,260,308	670,693	508,389	2,571,602	289,040	0	2,860,642	2,860,642	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			379,043	0	780,567	0	391,305	1,550,915	13,154	0	1,564,069	1,564,069	X	X
4.6000 Academic Admin.			1,402,385	0	1,604,718	9,627	1,014,564	4,031,293	265,675	56,832	4,353,800	4,353,800	X	X
4.7000 Course & Curr. Dev.			0	0	128,635	0	44,413	173,047	11,094	0	184,141	184,141	X	X
4.8000 Prof. Person. Dev.			147,186	0	275,388	5,250	113,070	540,894	15,741	0	556,636	445,308	111,327	X
TOTAL ACADEMIC SUPPORT			**2,060,826**	**0**	**4,049,616**	**685,569**	**2,071,741**	**8,867,753**	**594,704**	**56,832**	**9,519,289**	**9,407,962**	**111,327**	**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			152,026	0	441,639	0	189,650	783,318	4,770	0	788,088	X	X	788,088
5.3000 Couns. & Advisement			381,497	0	3,510,230	152,299	1,342,142	5,386,169	1,031,988	456,581	6,874,738	6,874,738	X	X
5.4000 Placement Services			0	0	180,251	0	67,454	247,706	10,340	0	258,046	258,046	X	X
5.5000 Fin. Aid Admin.			0	0	440,352	0	176,355	616,707	121,081	48,932	786,720	786,720	X	X
5.6000 Student Rec. & Adm.			0	0	224,916	0	86,045	310,962	19,284	33,055	363,301	363,301	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	137,195	0	46,888	184,083	32,940	0	217,024	217,024	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			189,400	0	162,542	17,446	138,332	507,720	31,515	0	539,236	539,236	X	X
TOTAL STUDENT SERVICE			**722,925**	**0**	**5,097,127**	**169,746**	**2,046,866**	**8,036,666**	**1,251,918**	**538,569**	**9,827,153**	**9,039,065**	**0**	**788,088**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,148,306	0	355,052	0	464,453	1,967,812	1,098,169	0	3,065,981	X	3,065,981	X
6.2000 Fiscal Operations			147,186	0	1,534,706	0	612,655	2,294,547	388,193	415,735	3,098,474	2,323,856	774,619	X
6.3100 Data/Telecommunications			147,186	0	998,111	0	372,261	1,517,558	790,367	0	2,307,926	1,730,944	576,981	X
6.3200 Human Resources			85,667	0	548,772	6,885	224,296	865,560	332,066	155,697	1,353,322	1,014,992	338,331	X
6.3300 Logistical Services			0	0	227,104	0	86,802	313,906	621,138	103,029	1,038,073	778,555	259,518	X
6.3400 Other General Expenses			0	0	0	0	0	0	111,520	0	111,520	83,640	27,880	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			73,303	0	0	0	17,449	90,752	1,061	3,105	94,917	47,459	47,459	X
TOTAL INSTITUTIONAL SUPPORT			**1,601,588**	**0**	**3,663,745**	**6,885**	**1,777,916**	**7,050,134**	**3,342,513**	**677,566**	**11,070,213**	**5,979,445**	**5,090,768**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,594,252	0	640,989	2,235,241	543,926	66,727	2,845,894	1,305,598	1,540,296	X
7.0200 Grounds Maintenance & Operation			0	0	460,946	0	187,408	648,355	159,446	11,999	819,800	376,096	443,704	X
7.0300 Custodial			0	0	1,163,712	0	535,659	1,699,371	198,238	23,709	1,921,317	881,434	1,039,883	X
7.0400 Utilities			0	0	0	0	0	0	4,256,848	0	4,256,848	1,952,896	2,303,952	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	148,529	0	52,281	200,810	2,443,842	0	2,644,653	1,213,276	1,431,377	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	38,515	0	38,515	17,669	20,846	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			53,426	0	136,610	236	62,336	252,608	213,612	0	466,220	213,886	252,334	X
7.2000 Campus Security Services			80,487	0	1,358,064	0	471,145	1,909,697	275,437	13,970	2,199,104	1,008,873	1,190,231	X
TOTAL PHY PLANT OPERATIONS			**133,913**	**0**	**4,862,113**	**236**	**1,949,819**	**6,946,081**	**8,129,864**	**116,405**	**15,192,350**	**6,969,728**	**8,222,622**	**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			4,651,955	0	17,714,885	862,436	7,893,754	31,123,030	13,319,000	1,389,372	45,831,401	31,396,200	13,424,717	1,010,484
GRAND TOTAL - PART 1 AND 2	**$18,026,672**	**$4,133,005**	**$5,885,922**	**$0**	**$20,847,884**	**$967,164**	**$14,813,407**	**$64,674,055**	**$16,202,302**	**$1,624,853**	**$82,501,210**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									3,672,639		3,672,639	X	X	3,672,639
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$3,672,639**		**3,672,639**	**0**	**0**	**3,672,639**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**18,026,672**	**4,133,005**	**5,885,922**	**0**	**20,847,884**	**967,164**	**14,813,407**	**64,674,055**	**19,874,942**	**1,624,853**	**86,173,850**	**31,396,200**	**13,424,717**	**4,683,124**

Indian River State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	45,277	3,304	21,226		1,610	2,179		44,469	1,548	5,837			51,715	0	826				61,012
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	96,946	7,075	45,449		3,448	4,666		95,216	3,314	12,499			110,732	0	1,769				130,637
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.12.10 Fine & Applied Arts	34,708	2,533	16,271		1,234	1,670		34,088	1,186	4,475			39,643	0	633				46,769
1.13.11 Foreign Languages	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
1.14.08 Education	103,005	7,517	48,289		3,663	4,957		101,167	3,521	13,280			117,653	0	1,879				138,802
1.15.05 Business & Management	220,423	16,086	103,335		7,840	10,608		216,490	7,535	28,419			251,768	0	4,021				297,026
1.16.07 Computer & Infor. Sci.	57,768	4,216	27,082		2,055	2,780		56,737	1,975	7,448			65,982	0	1,054				77,843
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0
1.18.21 Public Affairs	166,008	12,115	77,825		5,904	7,990		163,046	5,675	21,403			189,615	0	3,029				223,701
1.18.23 Theology	0	0	0		0	0		0	0	0			0	0	0				0
1.18.49 Interdisciplinary	3,098	226	1,452		110	149		3,043	106	399			3,539	0	57				4,175
TOTAL UL ADVANCED/PROFESSIONAL						**35,000**		**714,256**	**24,860**	**93,761**					**13,268**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	451,650	32,960	211,735		16,063	24,359		497,109	17,302	58,230			515,876	0	8,240				608,611
1.11.09 Engineering	12,373	903	5,801		440	667		13,619	474	1,595			14,133	0	226				16,673
1.11.12 Health Professions	0	0	0		0	0		0	0	0			0	0	0				0
1.11.19 Physical Sciences	185,029	13,503	86,742		6,581	9,979		203,652	7,088	23,855			211,341	0	3,376				249,332
1.12.10 Fine & Applied Arts	75,631	5,519	35,456		2,690	4,079		83,244	2,897	9,751			86,386	0	1,380				101,915
1.13.11 Foreign Languages	85,887	6,268	40,264		3,065	4,632		94,531	3,290	11,073			98,100	0	1,567				115,736
1.13.15 Letters	1,162,471	84,834	544,970		41,344	62,697		1,279,474	44,532	149,875			1,327,777	0	21,209				1,566,461
1.14.08 Education	270,406	19,734	126,767		9,617	14,584		297,622	10,359	34,863			308,858	0	4,933				364,379
1.15.05 Business & Management	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
1.16.17 Mathematics	655,073	47,805	307,100		23,298	35,331		721,006	25,095	84,457			748,225	0	11,951				882,728
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	167,773	12,244	78,653		5,967	9,049		184,660	6,427	21,631			191,631	0	3,061				226,079
1.17.22 Social Sciences	291,780	21,293	136,787		10,377	15,737		321,147	11,178	37,619			333,271	0	5,323				393,181
1.18.06 Communications	12,354	902	5,791		439	666		13,597	473	1,593			14,110	0	225				16,647
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	0	0	0		0	0		0	0	0			0	0	0				0
1.18.23 Theology	4,059	296	1,903		144	219		4,468	155	523			4,636	0	74				5,470
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL LL ADVANCED/PROFESSIONAL						**182,001**		**3,714,130**	**129,271**	**435,066**					**61,565**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	11,726	856	5,497		417	872		17,792	619	1,512			13,394	0	214				15,801
1.22.01 Distributive	49,140	3,586	23,037		1,748	3,654		74,562	2,595	6,335			56,128	0	897				66,217
1.23.01 Health	392,706	28,659	184,102		13,967	29,199		595,869	20,739	50,631			448,550	0	7,165				529,182
1.24.01 Family & Consumer Sciences	74,886	5,465	35,107		2,663	5,568		113,628	3,955	9,655			85,535	0	1,366				100,911
1.25.01 Office	400,315	29,214	187,669		14,238	29,765		607,413	21,141	51,612			457,240	0	7,303				539,434
1.26.01 Trade & Industrial	188,284	13,740	88,268		6,696	14,000		285,691	9,944	24,275			215,058	0	3,435				253,718
1.27.01 Public Service	226,306	16,515	106,093		8,049	16,827		343,383	11,952	29,177			258,487	0	4,129				304,952
TOTAL POSTSECONDARY VOCATIONAL						**99,883**		**2,038,338**	**70,945**	**173,197**					**24,509**				
1.5 EPI											**2,430,141**								
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	63,850	4,660	29,923		2,271	2,829		57,727	2,009	8,232			72,930	0	1,165				86,040
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.25.02 Office	7,420	541	3,479		264	329		6,708	233	957			8,475	0	135				9,999
1.26.02 Trade & Industrial	173,068	12,630	81,135		6,155	7,667		156,470	5,446	22,313			197,676	0	3,158				233,213
1.27.02 Public Service	116,892	8,530	54,799		4,157	5,179		105,682	3,678	15,071			133,515	0	2,133				157,515
TOTAL ADULT VOCATIONAL						**16,004**		**326,587**	**11,367**	**46,573**					**6,590**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**379**					**54**				
1.2 APPRENTICESHIP																			
1.29.97 Class	10,738	784	5,034		382	182		3,719	129	1,384			12,265	0	196				14,469
1.29.98 On the Job Training	70,341	5,133	32,976		2,502	1,194		24,359	848	9,069			80,343	0	1,283				94,786
TOTAL APPRENTICESHIP						**1,376**		**28,078**	**977**	**10,453**					**1,479**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	33,002	2,408	15,471		1,174	6,397		130,536	4,543	4,255			37,695	0	602				44,471
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**6,397**		**130,536**	**4,543**	**4,255**	**0**	**146,905**	**32,339**	**37,695**	**602**	**602**	**0**	**27,533**	**44,471**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	30,794	2,247	14,436	47,477	1,095	3,902		79,631	2,772	3,970	0	91,370	30,175	35,173	562	562	0	25,691	41,495
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	8,244	602	3,865	12,710	293	1,045		21,317	742	1,063	0	24,460	8,078	9,416	150	150	0	6,877	11,104
1.32.04 EAP Literacy (ESOL)	139,640	10,191	65,464	215,295	4,966	17,695		361,102	12,568	18,004	0	414,335	136,836	159,498	2,548	2,548	0	116,499	188,169
TOTAL ADULT EDUCATION	**178,678**	**13,039**	**83,765**	**275,482**	**6,355**	**22,641**		**462,050**	**16,082**	**23,037**	**0**	**530,164**	**175,089**	**204,086**	**3,260**	**3,260**	**0**	**149,067**	**240,772**
SUM of DISTRIBUTED Inst Support Cost	**6,102,011**	**445,308**	**2,860,642**	**9,407,962**	**217,024**	**363,301**		**7,413,974**	**258,046**	**786,720**	**0**	**9,039,065**	**5,979,445**	**6,969,728**	**0**	**111,327**	**111,327**	**0**	**5,090,768**	**8,222,622**
AMOUNT TO DISTRIBUTE	**6,102,011**	**445,308**	**2,860,642**	**9,407,962**	**217,024**	**363,301**		**7,413,974**	**258,046**	**786,720**	**0**	**9,039,065**	**5,979,445**	**6,969,728**	**0**	**111,327**	**111,327**	**0**	**5,090,768**	**8,222,622**
REALLOCATION OF OJT				97,605								**34,174**	**62,035**	**72,309**			1,155	0	52,815	85,308

405,401 307,796

Indian River State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,309	77				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,944	165				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,770	59				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	5,253	175				
1.15.05 Business & Management	11,241	375				
1.16.07 Computer & Infor. Sci.	2,946	98				
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	8,466	282				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	158	5				
TOTAL UL ADVANCED/PROFESSIONAL	**37,087**	**1,236.2**	**2,900**	**848**	**10.30**	**0.1192**
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	23,033	768				
1.11.09 Engineering	631	21				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	9,436	315				
1.12.10 Fine & Applied Arts	3,857	129				
1.13.11 Foreign Languages	4,380	146				
1.13.15 Letters	59,283	1,976				
1.14.08 Education	13,790	460				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	33,407	1,114				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,556	285				
1.17.22 Social Sciences	14,880	496				
1.18.06 Communications	630	21				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	207	7				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	**172,090**	**5,736.3**	**15,080**	**3,937**	**47.78**	**0.5530**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	598	20				
1.22.01 Distributive	2,506	84				
1.23.01 Health	20,027	668				
1.24.01 Family & Consumer Sciences	3,819	127				
1.25.01 Office	20,415	681				
1.26.01 Trade & Industrial	9,602	320				
1.27.01 Public Service	11,541	385				
TOTAL POSTSECONDARY VOCATIONAL	**68,508**	**2,283.6**	**8,276**	**1,567**	**19.02**	**0.2202**
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	3,256	109				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	378	13				
1.26.02 Trade & Industrial	8,826	294				
1.27.02 Public Service	5,961	199				
TOTAL ADULT VOCATIONAL	**18,422**	**614.1**	**1,326**	**421**	**5.11**	**0.0592**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**150**	**5.0**	**0**	**3**	**0.04**	**0.0005**
1.2 APPRENTICESHIP						
1.29.97 Class	549	18				
1.29.98 On the Job Training	3,587	120				
TOTAL APPRENTICESHIP	**4,135**	**137.8**	**114**	**95**	**1.15**	**0.0133**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,683	56				
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	**1,683**	**56.1**	**530**	**39**	**0.47**	**0.0054**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,570	52				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	420	14				
1.32.04 EAP Literacy (ESOL)	7,121	237				
TOTAL ADULT EDUCATION	**9,112**	**303.7**	**1,876**	**208**	**2.53**	**0.0293**
TOTAL	**311,187**	**10,372.9**	**30,102**	**7,119**	**86.40**	**1.0000**

check total FTE 10,368 (excludes CWE)

Space ratios:

Inst related/total =	0.459
All (owned and unowned, include under const) From pages 11 & 12	
Classrooms	169,555
Non-Voc Labs	95,134
Phy Ed	27,366
Voc Labs	185,438
Library	88,489
Student Services	30,492
25% Office	62,494
Total Instr Related	658,968
Total "Satisfactory" Space	1,436,393

Financial Aid Undup Head	Full Time Faculty FTE
7,119	86

	Unduplicated (By Row) Headcount	
BAC	2,900	
A&P	15,080	
PSV	8,276	
PSAV	1,326	
CWE	0	
PREPARATORY	530	does not incl voc prep
ADULT ED	1,876	incl voc prep
APPRENT	114	
EPI	0	
TOTAL	27,202	

Florida Gateway College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT							
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	30,746	2,039	0	0	0	0	11,295	44,080	1,428	0	45,508	6,668	4,674	5,205	1,286	17,833	40	556	6,419	1,249	8,264	71,604	459	156	5	8,751	5,019	13,770
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	210,713	5,552	0	0	0	0	58,258	274,523	7,985	0	282,508	45,263	31,727	35,336	8,731	121,058	273	3,771	43,577	8,479	56,099	459,665	434	1,059	35	8,003	5,019	13,022
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	128,864	89,227	0	0	0	0	45,371	263,462	6,161	0	269,624	86,466	60,607	67,503	16,680	231,255	521	7,204	83,245	16,197	107,166	608,045	301	2,023	67	3,998	5,019	9,017
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**370,323**	**96,818**	**0**	**0**	**0**	**0**	**114,924**	**582,065**	**15,574**	**0**	**597,639**	**138,397**	**97,007**	**108,044**	**26,697**	**370,146**	**833**	**11,531**	**133,241**	**25,924**	**171,530**	**1,139,315**	**352**	3,238	108	5,537	5,019	10,556
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	498,412	34,776	0	0	5,014	6,729	153,191	698,121	36,254	0	734,375	220,974	175,392	172,510	42,626	611,503	1,331	18,411	212,742	41,393	273,875	1,619,754	313	5,170	172	4,261	5,138	9,399
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	219,448	4,160	0	0	5,527	1,378	69,795	300,307	4,770	0	305,078	88,176	69,987	68,837	17,009	244,010	531	7,346	84,891	16,517	109,285	658,373	319	2,063	69	4,436	5,138	9,574
1.12.10 Fine & Applied Arts	55,777	12,185	0	0	4,185	0	24,233	96,380	11,294	0	107,674	49,367	39,183	38,540	9,523	136,612	297	4,113	47,527	9,247	61,185	305,471	264	1,155	39	2,797	5,138	7,934
1.13.11 Foreign Languages	0	49,026	0	0	0	0	711	49,737	0	0	49,737	62,061	49,259	48,450	11,972	171,741	374	5,171	59,749	11,625	76,918	298,396	206	1,452	48	1,028	5,138	6,165
1.13.15 Letters	431,875	100,873	0	0	4,454	0	152,239	689,441	2,062	0	691,503	336,205	266,854	262,469	64,856	930,383	2,024	28,011	323,680	62,977	416,693	2,038,579	259	7,866	262	2,637	5,138	7,775
1.14.08 Education	53,108	0	0	0	0	0	17,981	71,089	361	0	71,450	15,002	11,908	11,712	2,894	41,516	80	1,250	14,443	2,810	18,594	131,559	375	351	12	6,107	5,138	11,244
1.15.05 Business & Management	72,825	10,341	0	0	0	0	25,065	108,232	141	0	108,373	41,117	32,636	32,100	7,932	113,784	248	3,426	39,586	7,702	50,961	273,118	284	962	32	3,380	5,138	8,517
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	20,901	16,589	16,317	4,032	57,838	126	1,741	20,122	3,915	25,904	83,743	171	489	16	0	5,138	5,138
1.16.17 Mathematics	483,498	40,639	0	0	6,599	0	165,860	696,596	7,822	0	704,418	307,226	243,853	239,846	59,265	850,190	1,850	25,597	295,781	57,549	380,777	1,935,385	269	7,188	240	2,940	5,138	8,078
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	144,296	27,190	0	0	3,113	0	51,205	225,804	1,458	0	227,262	112,710	89,460	87,990	21,742	311,902	679	9,391	108,511	21,113	139,692	678,856	257	2,637	88	2,585	5,138	7,723
1.17.22 Social Sciences	196,024	86,833	0	0	4,185	0	72,938	359,981	1,061	0	361,042	208,879	165,792	163,067	40,293	578,030	1,258	17,403	201,096	39,127	258,884	1,197,956	246	4,887	163	2,216	5,138	7,354
1.18.06 Communications	104,101	3,586	0	0	0	0	32,411	140,097	239	0	140,337	63,087	50,073	49,250	12,170	174,580	380	5,256	60,736	11,817	78,190	393,106	266	1,476	49	2,852	5,138	7,990
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	66,228	13,510	0	0	0	0	26,364	106,102	132	0	106,234	49,110	38,980	38,339	9,473	135,903	296	4,092	47,280	9,199	60,867	303,004	264	1,149	38	2,774	5,138	7,911
TOTAL LL ADVANCED/PROFESSIONAL	**2,325,591**	**383,119**	**0**	**0**	**33,077**	**8,107**	**791,994**	**3,541,887**	**65,595**	**0**	**3,607,482**	**1,574,813**	**1,249,968**	**1,229,427**	**303,785**	**4,357,993**	**9,483**	**131,208**	**1,516,144**	**294,992**	**1,951,826**	**9,917,301**	**269**	36,845	1,228	2,937	5,138	8,075
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	159,586	35,863	0	0	0	0	49,011	244,460	1,361	0	245,821	87,321	91,991	68,170	16,844	264,326	526	7,275	84,068	16,357	108,226	618,373	303	2,043	68	3,610	5,471	9,080
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	911,580	333,677	11,261	0	0	12,632	289,285	1,558,436	862,577	37,300	2,458,313	225,932	238,015	176,381	43,583	683,910	1,380	18,824	217,515	42,321	280,020	3,422,243	647	5,286	176	13,952	5,471	19,422
1.24.01 Familv & Consumer Scier	81,603	12,036	0	0	0	0	29,068	122,707	1,671	0	124,378	38,339	40,390	29,931	7,396	116,055	231	3,194	36,911	7,182	47,518	287,951	321	897	30	4,160	5,471	9,630
1.25.01 Business	200,673	24,373	0	0	0	0	71,418	296,465	77,949	0	374,414	87,193	91,856	68,070	16,820	263,939	525	7,265	83,944	16,333	108,067	746,419	366	2,040	68	5,506	5,471	10,977
1.26.01 Industrial	86,977	0	0	0	0	0	27,084	114,061	7,656	0	121,716	11,241	11,842	8,776	2,168	34,027	68	937	10,822	2,106	13,932	169,676	645	263	9	13,884	5,471	19,355
1.27.01 Public Service	68,365	5,270	0	0	0	0	22,933	96,569	415	0	96,984	23,593	24,855	18,419	4,551	71,419	142	1,966	22,714	4,419	29,242	197,644	358	552	18	5,271	5,471	10,742
TOTAL POSTSECONDARY VOCATIONAL	**1,508,785**	**411,219**	**11,261**	**0**	**0**	**12,632**	**488,800**	**2,432,696**	**951,629**	**37,300**	**3,421,625**	**473,619**	**498,948**	**369,746**	**91,362**	**1,433,676**	**2,852**	**39,460**	**455,975**	**88,718**	**587,005**	**5,442,305**	**491**	11,081	369	9,263	5,471	14,734
1.5 EPI																												
1.50.01 EPI	75,299	5,844	0	0	0	0	16,191	97,334	2,612	0	99,946	21,157	19,402	16,517	4,081	61,157	127	1,763	20,369	3,963	26,222	187,325	378	495	17	6,057	5,296	11,353
TOTAL EPI	**75,299**	**5,844**	**0**	**0**	**0**	**0**	**16,191**	**97,334**	**2,612**	**0**	**99,946**	**21,157**	**19,402**	**16,517**	**4,081**	**61,157**	**127**	**1,763**	**20,369**	**3,963**	**26,222**	**187,325**	**378**	495	17	6,057	5,296	11,353
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	328,245	46,808	0	0	0	0	110,772	485,825	17,376	0	503,201	44,708	31,189	34,902	8,624	119,423	269	3,725	43,042	8,375	55,411	678,035	648	1,046	35	14,432	5,014	19,447
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	330,370	72,025	0	0	9,048	0	119,938	531,382	190,553	37,000	758,935	177,343	123,717	138,449	34,210	473,719	1,068	14,776	170,736	33,220	219,800	1,452,454	350	4,149	138	5,487	5,014	10,502
1.27.02 Public Service	84,242	412,563	0	0	44,695	0	51,226	592,725	544,643	0	1,137,368	141,791	98,915	110,693	27,352	378,752	854	11,814	136,508	26,566	175,736	1,691,855	510	3,317	111	10,285	5,014	15,300
TOTAL ADULT VOCATIONAL	**742,857**	**531,396**	**0**	**0**	**53,743**	**0**	**281,937**	**1,609,932**	**752,572**	**37,000**	**2,399,504**	**363,842**	**253,822**	**284,045**	**70,186**	**971,894**	**2,191**	**30,314**	**350,287**	**68,154**	**450,946**	**3,822,345**	**449**	8,513	284	8,456	5,014	13,471
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	24,726	43,151	0	0	19,155	0	12,471	99,503	0	0	99,503	2,180	385	1,702	420	4,687	13	182	2,099	408	2,702	106,891	2,096	51	2	58,531	4,346	62,877
TOTAL CONTINUING WORKFORCE ED.	**24,726**	**43,151**	**0**	**0**	**19,155**	**0**	**12,471**	**99,503**	**0**	**0**	**99,503**	**2,180**	**385**	**1,702**	**420**	**4,687**	**13**	**182**	**2,099**	**408**	**2,702**	**106,891**	**2,096**	51	2	58,531	4,346	62,877
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	53,266	133,209	0	0	9,145	0	32,281	227,901	25,840	0	253,742	66,634	102,252	52,020	12,854	233,760	401	5,552	64,152	12,482	82,586	570,088	366	1,559	52	4,883	6,087	10,970
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**53,266**	**133,209**	**0**	**0**	**9,145**	**0**	**32,281**	**227,901**	**25,840**	**0**	**253,742**	**66,634**	**102,252**	**52,020**	**12,854**	**233,760**	**401**	**5,552**	**64,152**	**12,482**	**82,586**	**570,088**	**366**	1,559	52	4,883	6,087	10,970
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	3,748	8,458	2,926	723	15,856	23	312	3,609	702	4,646	20,501	234	88	3	0	7,013	7,013
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	1,479	3,337	1,155	285	6,255	9	123	1,424	277	1,833	8,088	234	35	1	0	7,013	7,013
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,227**	**11,794**	**4,081**	**1,008**	**22,111**	**31**	**436**	**5,033**	**979**	**6,479**	**28,590**	**234**	122	4	0	7,013	7,013
TOTAL INSTRUCTION (FCSPF)	**5,100,847**	**1,604,754**	**11,261**	**0**	**115,120**	**20,739**	**1,738,597**	**8,591,318**	**1,813,823**	**74,300**	**10,479,441**	**2,645,870**	**2,233,578**	**2,065,581**	**510,394**	**7,455,423**	**15,932**	**220,444**	**2,547,298**	**495,621**	**3,279,295**	**21,214,159**	**343**	61,904	2,063	5,079	5,202	10,281
UNALLOCATED COST																						1,514,217						
TOTAL COST																						22,728,376						

Florida Gateway College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			36,898	0	232,841	21,312	118,562	409,614	136,246	0	545,860	545,860	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			71,304	0	410,415	9,867	199,388	690,975	224,263	122,157	1,037,395	1,037,395	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	0	X	X
4.6000 Academic Admin.			470,282	0	216,285	0	300,907	987,474	11,413	0	998,886	998,886	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	255	2,350	20,702	23,307	56,353	0	79,661	63,728	15,932	X
TOTAL ACADEMIC SUPPORT			**578,485**	**0**	**859,796**	**33,529**	**639,560**	**2,111,370**	**428,275**	**122,157**	**2,661,802**	**2,645,870**	**15,932**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			26,083	0	73,047	150	30,144	129,424	91,021	0	220,444	X	220,444	X
5.2000 Organized Athletics			65,123	0	0	66,207	39,969	171,299	241,045	42,928	455,273	X	X	455,273
5.3000 Couns. & Advisement			85,322	0	242,739	0	142,587	470,648	123,982	0	594,630	594,630	X	X
5.4000 Placement Services			24,937	0	0	0	10,094	35,032	27,131	0	62,163	62,163	X	X
5.5000 Fin. Aid Admin.			44,541	0	199,667	0	100,985	345,193	28,506	0	373,699	373,699	X	X
5.6000 Student Rec. & Adm.			112,740	0	405,649	15,186	236,750	770,324	88,444	0	858,769	858,769	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			26,435	0	38,186	0	28,005	92,626	530	0	93,156	93,156	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			169,000	0	0	0	77,206	246,206	4,956	0	251,162	251,162	X	X
TOTAL STUDENT SERVICE			**554,182**	**0**	**959,288**	**81,543**	**665,739**	**2,260,752**	**605,615**	**42,928**	**2,909,295**	**2,233,578**	**220,444**	**455,273**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			686,042	0	313,832	9,983	436,538	1,446,395	185,121	0	1,631,516	X	1,631,516	X
6.2000 Fiscal Operations			63,319	0	169,534	0	93,677	326,530	54,424	0	380,953	285,715	95,238	X
6.3100 Data/Telecommunications			256,457	0	44,965	0	123,669	425,092	673,504	123,730	1,222,326	916,744	305,581	X
6.3200 Human Resources			119,762	0	109,629	0	101,673	331,064	93,542	0	424,606	318,454	106,151	X
6.3300 Logistical Services			39,415	0	124,567	0	71,662	235,645	4,719	0	240,363	180,273	60,091	X
6.3400 Other General Expenses			0	0	0	0	0	0	31,349	0	31,349	23,512	7,837	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			219,765	0	83,500	0	126,696	429,961	251,805	0	681,766	340,883	340,883	X
TOTAL INSTITUTIONAL SUPPORT			**1,384,762**	**0**	**846,027**	**9,983**	**953,914**	**3,194,686**	**1,294,463**	**123,730**	**4,612,879**	**2,065,581**	**2,547,298**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			63,000	0	139,885	99,260	93,240	395,385	301,774	0	697,159	353,698	343,460	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			0	0	0	0	0	0	0	0	0	0	0	X
7.0400 Utilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0500 Plant Operational (Incl Bldg/Equip, Ins)			0	0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	26,514	0	15,213	41,726	267,129	0	308,856	156,696	152,160	X
TOTAL PHY PLANT OPERATIONS			**63,000**	**0**	**166,399**	**99,260**	**108,453**	**437,111**	**568,903**	**0**	**1,006,014**	**510,394**	**495,621**	**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			2,580,429	0	2,831,509	224,315	2,367,666	8,003,919	2,897,256	288,816	11,189,991	7,455,423	3,279,295	455,273
GRAND TOTAL - PART 1 AND 2	**$5,100,847**	**$1,604,754**	**$2,591,690**	**$0**	**$2,946,630**	**$245,053**	**$4,106,262**	**$16,595,237**	**$4,711,079**	**$363,116**	**$21,669,432**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,058,944		1,058,944	X	X	1,058,944
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,058,944**		**1,058,944**	**0**	**0**	**1,058,944**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**5,100,847**	**1,604,754**	**2,591,690**	**0**	**2,946,630**	**245,053**	**4,106,262**	**16,595,237**	**5,770,023**	**363,116**	**22,728,376**	**7,455,423**	**3,279,295**	**1,514,217**

Florida Gateway College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	5,132	161	1,376		235	1,700		1,674	123	942			1,286	0	40				1,249
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	34,835	1,090	9,338		1,594	11,540		11,365	835	6,393			8,731	0	273				8,479
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	66,545	2,083	17,839		3,044	22,044		21,711	1,596	12,212			16,680	0	521				16,197
1.15.05 Business & Management	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
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**35,283**		**34,750**	**2,554**	**19,547**					**833**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	170,063	5,322	45,588		7,780	66,302		65,301	4,799	31,210			42,626	0	1,331				41,393
1.11.09 Engineering	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
1.11.19 Physical Sciences	67,861	2,124	18,191		3,105	26,457		26,057	1,915	12,454			17,009	0	531				16,517
1.12.10 Fine & Applied Arts	37,993	1,189	10,185		1,738	14,812		14,588	1,072	6,972			9,523	0	297				9,247
1.13.11 Foreign Languages	47,762	1,495	12,804		2,185	18,621		18,340	1,348	8,765			11,972	0	374				11,598
1.13.15 Letters	258,746	8,098	69,361		11,837	100,877		99,353	7,302	47,485			64,855	0	2,024				62,977
1.14.08 Education	11,546	361	3,095		528	4,501		4,433	326	2,119			2,894	0	90				2,810
1.15.05 Business & Management	31,644	990	8,483		1,448	12,337		12,151	893	5,807			7,932	0	248				7,702
1.16.07 Computer & Infor. Sci.	16,085	503	4,312		736	6,271		6,176	454	2,952			4,032	0	126				3,915
1.16.17 Mathematics	236,444	7,400	63,383		10,817	92,182		90,789	6,673	43,392			59,265	0	1,850				57,549
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	86,742	2,715	23,253		3,968	33,818		33,307	2,448	15,919			21,742	0	679				21,113
1.17.22 Social Sciences	160,754	5,031	43,093		7,354	62,673		61,726	4,537	29,502			40,293	0	1,258				39,127
1.18.06 Communications	48,552	1,520	13,015		2,221	18,929		18,643	1,370	8,910			12,170	0	380				11,817
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	37,795	1,183	10,132		1,729	14,735		14,513	1,067	6,936			9,473	0	296				9,198
TOTAL LL ADVANCED/PROFESSIONAL						**472,517**		**465,377**	**34,204**	**222,424**					**9,483**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	67,203	2,103	18,015		3,074	37,226		36,663	2,695	12,333			16,844	0	526				16,357
1.22.01 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.01 Health	173,879	5,442	46,611		7,955	96,317		94,861	6,972	31,910			43,583	0	1,360				42,321
1.24.01 Family & Consumer Sciences	29,506	923	7,910		1,350	16,344		16,097	1,183	5,415			7,396	0	231				7,182
1.25.01 Office	67,104	2,100	17,988		3,070	37,171		36,609	2,691	12,315			16,820	0	525				16,333
1.26.01 Trade & Industrial	8,651	271	2,319		396	4,792		4,720	347	1,588			2,168	0	68				2,106
1.27.01 Public Service	18,158	568	4,867		831	10,058		9,906	728	3,332			4,551	0	142				4,410
TOTAL POSTSECONDARY VOCATIONAL						**201,908**		**198,857**	**14,615**	**66,893**					**2,852**				
1.5 EPI											**498,948**								
1.50.01 EPI	16,283	510	4,365		745	7,616		7,501	551	2,988			4,081	0	127				3,963
TOTAL EPI						**7,616**		**7,501**	**551**	**2,988**					**127**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	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
1.23.02 Health	34,407	1,077	9,223		1,574	11,326		11,155	820	6,314			8,624	0	269				8,375
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	136,495	4,271	36,587		6,244	44,926		44,247	3,252	25,048			34,210	0	1,068				33,220
1.27.02 Public Service	109,123	3,415	29,252		4,982	35,920		35,377	2,600	20,026			27,352	0	854				26,560
TOTAL ADULT VOCATIONAL						**92,172**		**90,779**	**6,672**	**51,389**					**2,191**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**308**					**13**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	51,282	1,605	13,747		2,346	43,988		43,323	3,184	9,411			12,854	0	401				12,482
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**43,988**		**43,323**	**3,184**	**9,411**	**0**	**102,252**	**52,020**	**12,854**	**0**	**401**	**401**	**5,552**	**64,152**	**12,482**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	2,885	90	773	3,748	132	3,790		3,732	274	529	0	8,458	2,926	723	0	23	23	312	3,609	702
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	1,138	36	305	1,479	52	1,495		1,473	108	209	0	3,337	1,155	285	0	9	9	123	1,424	277
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**4,023**	**126**	**1,078**	**5,227**	**184**	**5,285**		**5,205**	**383**	**738**	**0**	**11,794**	**4,081**	**1,008**	**0**	**31**	**31**	**435**	**5,033**	**979**
SUM of DISTRIBUTED Inst Support Cost	**2,036,281**	**63,728**	**545,860**	**2,645,870**	**93,156**	**858,768**		**845,792**	**62,163**	**373,699**	**0**	**2,233,578**	**2,065,581**	**510,394**	**0**	**15,932**	**15,932**	**220,444**	**2,547,298**	**495,621**
AMOUNT TO DISTRIBUTE	**2,036,281**	**63,728**	**545,860**	**2,645,870**	**93,156**	**858,768**		**845,792**	**62,163**	**373,699**	**0**	**2,233,578**	**2,065,581**	**510,394**	**0**	**15,932**	**15,932**	**220,444**	**2,547,298**	**495,621**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Florida Gateway College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	156	5				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,059	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	2,023	67				
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	**3,238**	**107.9**	**227**	**89**	**3.90**	**0.0523**
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	5,170	172				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	2,063	69				
1.12.10 Fine & Applied Arts	1,155	39				
1.13.11 Foreign Languages	1,452	48				
1.13.15 Letters	7,866	262				
1.14.08 Education	351	12				
1.15.05 Business & Management	962	32				
1.16.07 Computer & Infor. Sci.	489	16				
1.16.17 Mathematics	7,188	240				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,637	88				
1.17.22 Social Sciences	4,887	163				
1.18.06 Communications	1,476	49				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	1,149	38				
TOTAL LL ADVANCED/PROFESSIONAL	**36,845**	**1,228.2**	**3,040**	**1,011**	**44.41**	**0.5952**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,043	68				
1.22.01 Distributive	0	0				
1.23.01 Health	5,286	176				
1.24.01 Family & Consumer Sciences	897	30				
1.25.01 Office	2,040	68				
1.26.01 Trade & Industrial	263	9				
1.27.01 Public Service	552	18				
TOTAL POSTSECONDARY VOCATIONAL	**11,081**	**369.4**	**1,299**	**304**	**13.36**	**0.1790**
1.5 EPI						
1.50.01 EPI	495	17				
TOTAL EPI	**495**	**16.5**	**49**	**14**	**0.60**	**0.0080**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,046	35				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,149	138				
1.27.02 Public Service	3,317	111				
TOTAL ADULT VOCATIONAL	**8,513**	**283.8**	**593**	**234**	**10.26**	**0.1375**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	51	**1.7**	**0**	**1**	**0.06**	**0.0008**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,559	52				
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	**1,559**	**52.0**	**283**	**43**	**1.88**	**0.0252**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	88	3				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	35	1				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**122**	**4.1**	**34**	**3**	**0.15**	**0.0020**
TOTAL	**61,904**	**2,063.5**	**5,525**	**1,699**	**74.61**	**1.0000**

check total FTE 2,062 (excludes CWE)

Space ratios:

Inst related/total =	**0.507**

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

Classrooms	37,067
Non-Voc Labs	20,293
Phy Ed	20,696
Voc Labs	70,955
Library	25,644
Student Services	18,789
25% Office	15,175
Total Instr Related	**208,619**
Total "Satisfactory" Space	411,200

Financial Aid Undup Head	Full Time Faculty FTE
1,699	75

	Unduplicated (By Row) Headcount	
BAC	227	
A&P	3,040	
PSV	1,299	
PSAV	593	
CWE	0	
PREPARATORY	283	does not incl voc prep
ADULT ED	34	incl voc prep
APPRENT	0	
EPI	49	
TOTAL	**5,298**	

Lake-Sumter State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	56,693	0	0	0	0	4,652	61,345	0	0	61,345	54,400	41,408	54,795	26,674	177,278	3,142	6,017	51,014	30,448	90,621	329,244	280	1,177	39	1,564	6,828	8,392
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	60,467	43,194	80,407	0	0	7,960	58,528	250,556	3,778	0	254,333	112,498	85,631	113,315	55,161	366,605	6,497	12,443	105,496	62,965	187,401	808,341	332	2,434	81	3,135	6,828	9,963
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**60,467**	**99,887**	**80,407**	**0**	**0**	**7,960**	**63,180**	**311,901**	**3,778**	**0**	**315,678**	**166,898**	**127,040**	**168,111**	**81,836**	**543,884**	**9,639**	**18,460**	**156,510**	**93,413**	**278,022**	**1,137,585**	**315**	3,611	120	2,623	6,828	9,451
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	317,713	175,108	0	0	21,726	0	216,467	731,013	6,707	0	737,720	392,680	286,377	395,532	192,544	1,267,134	22,680	43,433	368,238	219,782	654,134	2,658,987	313	8,496	283	2,605	6,784	9,389
1.11.09 Engineering	109,096	11,775	0	0	0	0	36,132	157,003	4,876	0	161,879	57,127	41,662	57,542	28,011	184,343	3,299	6,319	53,571	31,974	95,164	441,385	357	1,236	41	3,929	6,784	10,713
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	207,161	73,085	0	0	12,924	1,700	109,888	404,756	6,458	0	411,215	208,681	152,189	210,196	102,323	673,388	12,053	23,082	195,692	116,798	347,624	1,432,227	317	4,515	151	2,732	6,784	9,516
1.12.10 Fine & Applied Arts	102,562	37,203	0	0	0	0	48,191	187,956	1,136	0	189,091	144,620	105,470	145,671	70,912	466,674	8,353	15,996	135,619	80,944	240,911	896,677	287	3,129	104	1,813	6,784	8,597
1.13.11 Foreign Languages	101,479	55,600	0	0	0	0	44,055	201,134	0	0	201,134	149,011	108,672	150,094	73,065	480,843	8,606	16,482	139,736	83,401	248,226	930,203	289	3,224	107	1,872	6,784	8,656
1.13.15 Letters	273,799	210,372	0	0	0	0	183,867	668,038	2	0	668,040	465,720	354,230	489,249	238,164	1,567,362	28,053	53,774	455,487	271,857	809,121	3,044,522	299	10,509	350	1,907	6,784	8,691
1.14.08 Education	15,314	93,484	0	0	0	0	31,296	140,094	0	0	140,094	168,516	122,897	169,740	82,629	543,782	9,733	18,639	158,027	94,318	280,717	964,592	265	3,648	122	1,153	6,784	7,937
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	521,470	164,238	85,687	0	84,083	103,219	309,735	1,268,432	4,324	0	1,272,756	620,172	452,285	624,677	304,090	2,001,224	35,819	68,595	581,570	347,105	1,033,094	4,307,074	321	13,418	447	2,846	6,784	9,630
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	110,993	66,100	0	0	0	0	47,992	225,085	0	0	225,085	212,147	154,717	213,688	104,023	684,574	12,253	23,465	198,942	118,738	353,398	1,263,058	275	4,590	153	1,471	6,784	8,255
1.17.22 Social Sciences	295,299	131,600	0	0	0	0	145,195	572,094	69	0	572,163	442,181	322,478	445,393	216,816	1,426,868	25,539	48,908	414,658	247,488	736,593	2,735,624	286	9,567	319	1,794	6,784	8,578
1.18.06 Communications	116,260	87,650	85,575	0	0	0	87,728	377,212	91	0	377,303	198,974	145,110	200,420	97,564	642,068	11,492	22,008	186,590	111,366	331,455	1,350,827	314	4,305	144	2,629	6,784	9,413
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	2,600	0	0	0	0	35	2,635	0	0	2,635	3,143	2,292	3,166	1,541	10,142	182	348	2,947	1,759	5,236	18,012	265	68	2	1,162	6,784	7,947
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	219,604	64,750	10,769	0	0	0	103,698	398,821	40	0	398,860	293,123	213,772	295,253	143,728	945,876	16,930	32,422	274,878	164,061	488,290	1,833,027	289	6,342	211	1,887	6,784	8,671
TOTAL LL ADVANCED/PROFESSIONAL	**2,390,750**	**1,173,564**	**182,032**	**0**	**118,733**	**104,919**	**1,364,276**	**5,334,273**	**23,702**	**0**	**5,357,975**	**3,376,095**	**2,462,151**	**3,400,620**	**1,655,410**	**10,894,277**	**194,990**	**373,420**	**3,165,957**	**1,889,596**	**5,623,963**	**21,876,215**	**299**	73,045	2,435	2,201	6,784	8,985
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	8,100	0	0	0	0	110	8,210	0	0	8,210	13,034	15,842	13,129	6,391	48,396	753	1,442	12,223	7,295	21,712	78,318	278	282	9	873	7,458	8,332
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	228,931	371,004	193,102	0	140,347	17,564	263,599	1,214,548	221,624	0	1,436,173	236,412	287,354	238,130	115,921	877,817	13,654	26,149	221,697	132,320	393,820	2,707,809	529	5,115	171	8,423	7,458	15,882
1.24.01 Familv & Consumer Scier	83,221	15,150	0	0	0	0	30,973	129,345	444	0	129,789	55,047	66,909	55,447	26,991	204,395	3,179	6,089	51,621	30,810	91,699	425,882	358	1,191	40	3,269	7,458	10,728
1.25.01 Business	136,142	106,926	0	0	0	1,704	99,311	344,083	0	0	344,083	295,065	358,645	297,208	144,680	1,095,597	17,042	32,636	276,699	165,147	491,524	1,931,204	303	6,384	213	1,617	7,458	9,075
1.26.01 Industrial	31,829	10,620	0	0	0	1,223	16,560	60,232	3,003	0	63,235	23,433	28,483	23,603	11,490	87,009	1,353	2,592	21,975	13,118	39,036	189,280	373	507	17	3,742	7,458	11,200
1.27.01 Public Service	44,677	12,843	0	0	0	3,625	21,671	82,816	0	0	82,816	32,862	39,943	33,101	16,113	122,019	1,898	3,635	30,817	18,393	54,742	259,577	365	711	24	3,494	7,458	10,953
TOTAL POSTSECONDARY VOCATIONAL	**524,800**	**524,643**	**193,102**	**0**	**140,347**	**24,116**	**432,225**	**1,839,234**	**225,071**	**0**	**2,064,305**	**655,853**	**797,176**	**660,617**	**321,586**	**2,435,233**	**37,879**	**72,542**	**615,031**	**367,080**	**1,092,532**	**5,592,070**	**394**	14,190	473	4,364	7,458	11,823
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT VOCATIONAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	15,799	39,028	0	0	93,560	273,353	47,827	469,568	8,286	0	477,854	67,203	87,511	67,691	32,952	255,357	3,881	7,433	63,020	37,613	111,948	845,159	581	1,454	48	9,859	7,579	17,438
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**15,799**	**39,028**	**0**	**0**	**93,560**	**273,353**	**47,827**	**469,568**	**8,286**	**0**	**477,854**	**67,203**	**87,511**	**67,691**	**32,952**	**255,357**	**3,881**	**7,433**	**63,020**	**37,613**	**111,948**	**845,159**	**581**	1,454	48	9,859	7,579	17,438
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**2,991,816**	**1,837,123**	**455,540**	**0**	**352,641**	**410,348**	**1,907,507**	**7,954,975**	**260,837**	**0**	**8,215,812**	**4,266,050**	**3,473,878**	**4,297,040**	**2,091,784**	**14,128,751**	**246,390**	**471,856**	**4,000,518**	**2,387,702**	**7,106,466**	**29,451,029**	319	92,300	3,077	2,670	6,902	9,572
UNALLOCATED COST																						6,049,290						
TOTAL COST																						35,500,319						

Lake-Sumter State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	8,442	0	8,442	X	X	8,442
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**	**8,442**	**0**	**8,442**	**0**	**0**	**8,442**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			171,467	0	468,173	32,388	264,875	936,903	135,589	15,719	1,088,210	1,088,210	X	X
4.2000 Ed. Media Services			90,145	0	42,372	0	52,506	185,023	4,252	0	189,274	X	189,274	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			187,463	0	297,091	8,750	209,198	702,502	27,792	0	730,294	730,294	X	X
4.6000 Academic Admin.			527,080	8,313	354,136	74,957	373,355	1,337,840	457,504	312,854	2,108,198	2,108,198	X	X
4.7000 Course & Curr. Dev.			0	0	52,187	22,432	32,056	106,675	4,211	0	110,886	110,886	X	X
4.8000 Prof. Person. Dev.			134,257	0	54,233	0	67,476	255,966	29,611	0	285,577	228,462	57,115	X
TOTAL ACADEMIC SUPPORT			**1,110,411**	**8,313**	**1,268,191**	**138,527**	**999,466**	**3,524,908**	**658,958**	**328,573**	**4,512,439**	**4,266,050**	**246,390**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			163,574	0	89,337	14,825	93,753	361,489	110,367	0	471,856	X	471,856	X
5.2000 Organized Athletics			105,586	0	349,522	63,319	198,709	717,129	196,267	0	913,396	X	X	913,396
5.3000 Couns. & Advisement			174,459	35,307	563,410	30,817	403,415	1,207,407	8,733	0	1,216,140	1,216,140	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			0	23,625	178,215	482,385	96,922	781,146	12,668	0	793,815	793,815	X	X
5.6000 Student Rec. & Adm.			124,599	0	452,960	12,585	252,021	842,166	48,488	0	890,654	890,654	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			76,578	0	65,494	1,138	56,569	199,779	7,110	0	206,889	206,889	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			180,000	4,158	47,773	7,010	92,905	331,846	34,534	0	366,380	366,380	X	X
TOTAL STUDENT SERVICE			**824,789**	**63,090**	**1,746,710**	**612,079**	**1,194,294**	**4,440,962**	**418,168**	**0**	**4,859,130**	**3,473,878**	**471,856**	**913,396**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			861,825	45,793	352,614	11,930	712,891	1,985,051	249,875	0	2,234,927	X	2,234,927	X
6.2000 Fiscal Operations			134,663	0	399,605	69,744	252,220	856,232	66,899	0	923,131	692,348	230,783	X
6.3100 Data/Telecommunications			279,725	0	439,557	0	283,513	1,002,795	1,361,116	0	2,363,910	1,772,933	590,978	X
6.3200 Human Resources			173,600	0	162,579	0	123,795	459,974	71,682	8,126	539,782	404,837	134,946	X
6.3300 Logistical Services			0	0	102,432	0	51,267	153,699	202,865	0	356,564	267,423	89,141	X
6.3400 Other General Expenses			0	0	0	0	15,136	15,136	864,374	0	879,509	659,632	219,877	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			269,136	0	269,163	16,575	209,144	764,020	235,714	0	999,734	499,867	499,867	X
TOTAL INSTITUTIONAL SUPPORT			**1,718,949**	**45,793**	**1,725,949**	**98,249**	**1,647,966**	**5,236,906**	**3,052,525**	**8,126**	**8,297,558**	**4,297,040**	**4,000,518**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	364,254	0	145,054	509,308	543,079	0	1,052,387	491,433	560,955	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	512,102	0	512,102	239,136	272,966	X
7.0300 Custodial			0	0	0	0	0	0	522,703	0	522,703	244,086	278,617	X
7.0400 Utilities			0	0	0	0	0	0	1,452,741	0	1,452,741	678,386	774,355	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			135,015	0	67,617	0	92,647	295,279	1,695	0	296,974	138,678	158,296	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			95,550	0	73,660	0	70,337	239,547	403,031	0	642,578	300,064	342,514	X
TOTAL PHY PLANT OPERATIONS			**230,565**	**0**	**505,531**	**0**	**308,039**	**1,044,135**	**3,435,351**	**0**	**4,479,486**	**2,091,784**	**2,387,702**	**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			3,884,715	117,196	5,246,380	848,855	4,149,766	14,246,911	7,573,445	336,699	22,157,055	14,128,751	7,106,466	921,838
GRAND TOTAL - PART 1 AND 2	**$2,991,816**	**$1,837,123**	**$4,340,255**	**$117,196**	**$5,599,021**	**$1,259,202**	**$6,057,273**	**$22,201,886**	**$7,834,282**	**$336,699**	**$30,372,867**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									5,127,452		5,127,452	X	X	5,127,452
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$5,127,452**		**5,127,452**	**0**	**0**	**5,127,452**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**2,991,816**	**1,837,123**	**4,340,255**	**117,196**	**5,599,021**	**1,259,202**	**6,057,273**	**22,201,886**	**12,961,734**	**336,699**	**35,500,319**	**14,128,751**	**7,106,466**	**6,049,290**

Lake-Sumter State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	37,610	2,913	13,877		2,638	10,317		18,331	0	10,123			26,674	2,414	728				30,448
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0			0	0	0				0
1.15.05 Business & Management	77,777	6,025	28,697		5,456	21,335		37,908	0	20,933			55,161	4,991	1,506				62,965
1.16.07 Computer & Infor. Sci.	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
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**31,651**		**56,238**	**0**	**31,056**					**2,234**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	271,483	21,029	100,167		19,044	69,960		124,305	0	73,069			192,544	17,422	5,257				219,782
1.11.09 Engineering	39,495	3,059	14,572		2,770	10,178		18,084	0	10,630			28,011	2,535	765				31,974
1.11.12 Health Professions	0	0	0		0	0		0	0	0			0	0	0				0
1.11.19 Physical Sciences	144,273	11,176	53,232		10,120	37,178		66,059	0	38,831			102,323	9,259	2,794				116,798
1.12.10 Fine & Applied Arts	99,985	7,745	36,891		7,014	25,766		45,780	0	26,911			70,912	6,416	1,936				80,944
1.13.11 Foreign Languages	103,021	7,980	38,011		7,227	26,548		47,170	0	27,728			73,065	6,611	1,995				83,401
1.13.15 Letters	335,807	26,012	123,900		23,556	86,536		153,757	0	90,381			238,164	21,550	6,503				271,857
1.14.08 Education	116,505	9,025	42,986		8,172	30,023		53,345	0	31,357			82,629	7,477	2,256				94,318
1.15.05 Business & Management	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
1.16.17 Mathematics	428,762	33,212	158,197		30,076	110,490		196,319	0	115,400			304,090	27,516	8,303	35,819	68,595	581,570	347,109
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.17.20 Psychology	146,670	11,361	54,116		10,288	37,796		67,156	0	39,476			104,023	9,412	2,840	12,253	23,465	198,942	118,738
1.17.22 Social Sciences	305,706	23,680	112,794		21,444	78,779		139,975	0	82,280			216,816	19,619	5,920	25,539	48,908	414,658	247,488
1.18.06 Communications	137,563	10,656	50,756		9,650	35,449		62,987	0	37,025			97,564	8,828	2,664	11,492	22,008	186,590	111,366
1.18.13 Home Economics	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
1.18.16 Library Science	2,173	168	802		152	560		995	0	585			1,541	139	42	182	348	2,947	1,759
1.18.18 Military Science	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
1.18.23 Theology	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.18.49 Interdisciplinary	202,654	15,698	74,772		14,216	52,223		92,790	0	54,544			143,728	13,005	3,924	16,930	32,422	274,878	164,061
TOTAL LL ADVANCED/PROFESSIONAL						**601,485**		**1,068,722**	**0**	**628,215**					**45,200**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	9,011	698	3,325		632	4,604		8,181	0	2,425			6,391	578	175				7,295
1.22.01 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.01 Health	163,446	12,661	60,305		11,465	83,512		148,386	0	43,991			115,921	10,489	3,185				132,320
1.24.01 Family & Consumer Sciences	38,058	2,948	14,042		2,670	19,445		34,551	0	10,243			26,991	2,442	737				30,810
1.25.01 Office	203,998	15,802	75,267		14,310	104,231		185,199	0	54,905			144,680	13,091	3,950				165,147
1.26.01 Trade & Industrial	16,201	1,255	5,977		1,136	8,278		14,708	0	4,360			11,490	1,040	314				13,116
1.27.01 Public Service	22,719	1,760	8,383		1,594	11,608		20,626	0	6,115			16,113	1,458	440				18,393
TOTAL POSTSECONDARY VOCATIONAL						**231,680**		**411,650**	**0**	**122,039**					**8,781**				
1.5 EPI											**797,176**								
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	0	0	0		0	0		0	0	0			0	0	0				0
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0			0	0	0				0
1.27.02 Public Service	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL ADULT VOCATIONAL						**0**		**0**	**0**	**0**					**0**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**					**0**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	46,461	3,599	17,143		3,259	25,838		45,909	0	12,505			32,952	2,982	900				37,613
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**25,838**		**45,909**	**0**	**12,505**	0	**87,511**	**67,691**	**32,952**	**2,982**	**900**	**3,881**	**7,433**	**63,020**	**37,613**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**2,949,378**	**228,462**	**1,088,210**	**4,266,050**	**206,889**	**890,654**		**1,582,520**	**0**	**793,815**	**0**	**3,473,878**	**4,297,040**	**2,091,784**	**189,274**	**57,115**	**246,390**	**471,856**	**4,000,518**	**2,387,792**
AMOUNT TO DISTRIBUTE	**2,949,378**	**228,462**	**1,088,210**	**4,266,050**	**206,889**	**890,654**		**1,582,520**	**0**	**793,815**	**0**	**3,473,878**	**4,297,040**	**2,091,784**	**189,274**	**57,115**	**246,390**	**471,856**	**4,000,518**	**2,387,792**
REALLOCATION OF OJT				0								**0**	**0**	**0**			0	0	0	0

0 0

Lake-Sumter State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,177	39				
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	2,434	81				
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	**3,611**	**120.4**	**294**	**80**	**1.91**	**0.0391**
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	8,496	283				
1.11.09 Engineering	1,236	41				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	4,515	151				
1.12.10 Fine & Applied Arts	3,129	104				
1.13.11 Foreign Languages	3,224	107				
1.13.15 Letters	10,509	350				
1.14.08 Education	3,646	122				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	13,418	447				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,590	153				
1.17.22 Social Sciences	9,567	319				
1.18.06 Communications	4,305	144				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	68	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6,342	211				
TOTAL LL ADVANCED/PROFESSIONAL	**73,045**	**2,434.8**	**5,587**	**1,618**	**38.59**	**0.7914**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	282	9				
1.22.01 Distributive	0	0				
1.23.01 Health	5,115	171				
1.24.01 Family & Consumer Sciences	1,191	40				
1.25.01 Office	6,384	213				
1.26.01 Trade & Industrial	507	17				
1.27.01 Public Service	711	24				
TOTAL POSTSECONDARY VOCATIONAL	**14,190**	**473.0**	**2,152**	**314**	**7.50**	**0.1537**
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.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,454	48				
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	**1,454**	**48.5**	**240**	**32**	**0.77**	**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	**92,300**	**3,076.7**	**8,273**	**2,045**	**48.76**	**1.0000**

check total FTE 3,077 (excludes CWE)

Space ratios:

Inst related/total =	0.467

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

Classrooms	45,600
Non-Voc Labs	50,325
Phy Ed	16,583
Voc Labs	15,893
Library	65,145
Student Services	6,285
25% Office	18,237
Total Instr Related	218,068
Total "Satisfactory" Space	466,986

Financial Aid Undup Head	Full Time Faculty FTE
2,045	49

	Unduplicated (By Row) Headcount	
BAC	294	
A&P	5,587	
PSV	2,152	
PSAV	0	
CWE	0	
PREPARATORY	240	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	7,979	

State College of Florida, Manatee-Sarasota 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	181	0	58	0	0	239	0	0	239	968	1,525	2,883	1,119	6,495	5	0	2,399	1,396	3,800	10,534	153	69	2	104	4,476	4,580
1.11.12 Health Professions	394,479	259,629	17,400	0	101,440	16	0	772,963	21,206	0	794,169	81,723	128,718	243,303	94,449	548,193	462	0	202,466	117,837	320,765	1,663,127	286	5,824	194	4,091	4,476	8,567
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	73,083	143,717	8,071	0	37,072	3,156	0	265,100	4,583	0	269,683	43,177	68,006	128,545	49,900	289,627	244	0	106,969	62,257	169,470	728,780	237	3,077	103	2,629	4,476	7,105
1.15.05 Business & Management	148,991	63,566	20,818	0	14,909	0	0	248,284	0	0	248,284	32,582	51,319	97,004	37,656	218,562	184	0	80,722	46,981	127,888	594,734	258	2,322	77	3,208	4,476	7,684
1.16.07 Computer & Infor. Sci.	31,810	12,582	10,309	0	486	0	0	55,188	0	0	55,188	8,082	12,730	24,063	9,341	54,217	46	0	20,024	11,654	31,724	141,128	245	576	19	2,874	4,476	7,350
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	39,723	22,972	9,356	0	2,709	0	0	74,760	710	0	75,470	19,112	30,102	56,899	22,088	128,200	108	0	47,349	27,557	75,014	278,685	205	1,362	45	1,662	4,476	6,138
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**688,086**	**502,466**	**66,135**	**0**	**156,675**	**3,172**	**0**	**1,416,535**	**26,498**	**0**	**1,443,033**	**185,644**	**292,400**	**552,697**	**214,553**	**1,245,294**	**1,050**	**0**	**459,930**	**267,682**	**728,662**	**3,416,989**	258	13,230	441	3,272	4,476	7,748
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,255,102	190,833	79,831	0	172,828	27,232	0	1,725,827	62,394	0	1,788,220	217,188	356,805	646,609	251,009	1,471,611	1,228	0	538,080	313,166	852,474	4,112,305	266	15,478	516	3,466	4,505	7,971
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	6,909	4,547	305	0	1,777	0	0	13,537	411	0	13,949	1,431	2,351	4,261	1,654	9,698	8	0	3,546	2,064	5,618	29,264	287	102	3	4,103	4,505	8,607
1.11.19 Physical Sciences	687,719	104,565	43,741	0	79,785	14,922	0	930,733	34,188	0	964,921	119,006	195,507	354,302	137,538	806,353	673	0	294,835	171,596	467,104	2,238,378	264	8,481	283	3,413	4,505	7,918
1.12.10 Fine & Applied Arts	1,677,409	375,096	194,120	0	137,400	67,991	0	2,452,016	90,662	0	2,542,679	238,362	391,591	709,649	275,481	1,615,083	1,348	0	590,539	343,698	935,584	5,093,346	300	16,987	566	4,491	4,505	8,995
1.13.11 Foreign Languages	263,639	61,623	31,588	0	12,948	2,148	0	371,945	3,920	0	375,865	44,229	72,661	131,678	51,116	299,685	250	0	109,577	63,774	173,601	849,150	269	3,152	105	3,577	4,505	8,082
1.13.15 Letters	1,784,331	417,069	213,788	0	87,631	14,537	0	2,517,356	26,529	0	2,543,885	299,345	491,776	891,208	345,960	2,028,290	1,693	0	741,624	431,629	1,174,946	5,747,121	269	21,333	711	3,577	4,505	8,082
1.14.08 Education	93,438	183,745	10,319	0	47,397	4,036	0	338,935	7,205	0	346,140	55,202	90,688	164,347	63,798	374,035	312	0	136,762	79,597	216,671	936,846	239	3,934	131	2,640	4,505	7,144
1.15.05 Business & Management	410,593	175,176	57,371	0	41,087	0	0	684,226	47,698	0	731,924	89,791	147,512	267,325	103,774	608,401	508	0	222,456	129,471	352,434	1,692,760	265	6,399	213	3,431	4,505	7,936
1.16.07 Computer & Infor. Sci.	318,430	125,955	103,198	0	4,868	0	0	552,450	42,980	0	595,430	80,909	132,920	240,880	93,508	548,217	457	0	200,450	116,663	317,571	1,461,219	253	5,766	192	3,098	4,505	7,603
1.16.17 Mathematics	1,888,344	124,715	122,527	0	95,002	13,881	0	2,244,470	33,415	0	2,277,885	318,920	523,935	949,485	368,583	2,160,923	1,803	0	790,120	459,855	1,251,778	5,690,586	252	22,793	758	3,007	4,505	7,511
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	234,713	129,699	56,729	0	16,389	0	0	437,528	1,911	0	439,440	111,920	183,866	333,205	129,348	758,339	633	0	277,279	161,378	439,290	1,637,068	205	7,976	266	1,653	4,505	6,157
1.17.22 Social Sciences	694,455	401,598	163,570	0	47,368	0	0	1,306,989	5,706	0	1,312,695	334,117	548,900	994,729	386,146	2,263,892	1,889	0	827,769	481,767	1,311,426	4,888,013	205	23,811	794	1,654	4,505	6,159
1.18.06 Communications	7,533	1,756	1,082	0	222	0	0	10,593	26	0	10,619	1,515	2,490	4,512	1,751	10,268	9	0	3,755	2,185	5,948	26,836	248	108	4	2,950	4,505	7,454
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	192	0	24	0	8	0	0	224	2	0	226	126	207	376	146	856	1	0	313	182	496	1,577	175	9	0	752	4,505	5,257
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	19,129	10,570	4,623	0	1,336	0	0	35,658	156	0	35,812	9,121	14,984	27,154	10,541	61,800	52	0	22,597	13,151	35,800	133,412	205	650	22	1,653	4,505	6,157
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	12,095	6,683	2,923	0	844	0	0	22,546	98	0	22,644	5,767	9,475	17,170	6,665	39,077	33	0	14,288	8,316	22,636	84,357	205	411	14	1,653	4,505	6,157
TOTAL LL ADVANCED/PROFESSIONAL	**9,354,030**	**2,313,629**	**1,085,740**	**0**	**746,888**	**144,747**	**0**	**13,645,033**	**357,301**	**0**	**14,002,334**	**1,926,950**	**3,165,668**	**5,736,891**	**2,227,019**	**13,056,528**	**10,895**	**0**	**4,773,988**	**2,778,493**	**7,563,377**	**34,622,239**	252	137,325	4,578	3,059	4,505	7,564
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1,465,498	885,024	264,353	0	236,072	1,739	0	2,852,686	258,686	78,385	3,189,757	155,882	330,751	464,090	180,156	1,130,879	881	0	386,195	224,768	611,845	4,932,481	444	11,109	370	8,614	4,706	13,320
1.24.01 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Business	131,785	17,962	57,247	0	19,431	1,915	0	228,340	0	0	228,340	39,921	84,705	118,863	46,138	289,617	226	0	98,904	57,563	156,693	674,649	237	2,845	95	2,408	4,706	7,114
1.26.01 Industrial	123,137	20,336	91,085	0	21,999	2,168	0	258,724	0	0	258,724	45,197	95,900	134,561	52,235	327,893	256	0	111,975	65,170	177,401	764,018	237	3,221	107	2,410	4,706	7,116
1.27.01 Public Service	24,609	6,964	22,195	0	7,533	742	0	62,043	0	0	62,043	15,477	32,840	46,079	17,888	112,284	88	0	38,345	22,317	60,749	235,076	213	1,103	37	1,687	4,706	6,394
TOTAL POSTSECONDARY VOCATIONAL	**1,745,029**	**930,286**	**434,879**	**0**	**285,035**	**6,564**	**0**	**3,401,793**	**258,686**	**78,385**	**3,738,864**	**256,478**	**544,196**	**763,582**	**296,417**	**1,860,673**	**1,450**	**0**	**635,419**	**369,818**	**1,006,688**	**6,606,225**	361	18,278	609	6,137	4,706	10,843
1.5 EPI																												
1.50.01 EPI	2,521	713	1,804	0	772	76	0	5,887	0	0	5,887	1,586	6,432	4,721	1,833	14,571	9	0	3,928	2,286	6,224	26,682	236	113	4	1,563	5,521	7,084
TOTAL EPI	**2,521**	**713**	**1,804**	**0**	**772**	**76**	**0**	**5,887**	**0**	**0**	**5,887**	**1,586**	**6,432**	**4,721**	**1,833**	**14,571**	**9**	**0**	**3,928**	**2,286**	**6,224**	**26,682**	236	113	4	1,563	5,521	7,084
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT VOCATIONAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	1,705	11,478	55,518	0	12,417	1,224	0	82,342	147,198	0	229,540	25,510	12,297	75,949	29,483	143,238	144	0	63,201	36,784	100,129	472,907	260	1,818	61	3,788	4,016	7,804
TOTAL CONTINUING WORKFORCE ED.	**1,705**	**11,478**	**55,518**	**0**	**12,417**	**1,224**	**0**	**82,342**	**147,198**	**0**	**229,540**	**25,510**	**12,297**	**75,949**	**29,483**	**143,238**	**144**	**0**	**63,201**	**36,784**	**100,129**	**472,907**	260	1,818	61	3,788	4,016	7,804
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	353,947	52,821	32,611	0	17,597	2,742	0	459,716	5,767	0	465,483	59,580	200,702	177,381	68,858	506,521	337	0	147,609	85,909	233,855	1,205,859	284	4,246	142	3,289	5,231	8,520
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	464	3,125	5,682	0	3,381	333	0	12,985	40,079	0	53,064	6,946	23,398	20,679	8,027	59,050	39	0	17,208	10,015	27,263	139,377	282	495	17	3,216	5,231	8,447
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**354,411**	**55,946**	**38,292**	**0**	**20,977**	**3,075**	**0**	**472,701**	**45,845**	**0**	**518,547**	**66,526**	**224,100**	**198,060**	**76,885**	**565,571**	**376**	**0**	**164,817**	**95,925**	**261,118**	**1,345,235**	284	4,741	158	3,281	5,231	8,512
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**12,145,782**	**3,814,517**	**1,682,370**	**0**	**1,222,764**	**158,857**	**0**	**19,024,290**	**835,529**	**78,385**	**19,938,205**	**2,462,693**	**4,245,094**	**7,331,899**	**2,846,190**	**16,885,876**	**13,925**	**0**	**6,101,284**	**3,550,988**	**9,666,197**	**46,490,277**	265	175,505	5,850	3,408	4,539	7,947
UNALLOCATED COST																						0						
TOTAL COST																						46,490,277						

State College of Florida, Manatee-Sarasota 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTION COST DISTRIBUTED TO: ALLOC INST	C-W INST	UNALLO-CATED
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			673,402	0	414,703	148,990	0	1,237,095	354,127	0	1,591,222	1,591,222	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	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	0	X	X
4.6000 Academic Admin.			204,751	0	335,609	0	0	540,360	272,186	10	812,556	812,556	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	3,216	0	3,216	3,216	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	69,623	0	69,623	55,699	13,925	X
TOTAL ACADEMIC SUPPORT			**878,153**	**0**	**750,312**	**148,990**	**0**	**1,777,455**	**699,153**	**10**	**2,476,617**	**2,462,693**	**13,925**	**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	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			103,240	0	841,682	28,084	0	973,006	52,709	0	1,025,715	1,025,715	X	X
5.4000 Placement Services			0	0	103,269	0	0	103,269	324	0	103,593	103,593	X	X
5.5000 Fin. Aid Admin.			136,872	0	567,696	12,439	0	717,006	50,640	0	767,646	767,646	X	X
5.6000 Student Rec. & Adm.			290,699	0	1,456,241	26,129	0	1,773,069	78,012	0	1,851,081	1,851,081	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	256,018	0	0	256,018	57,355	0	313,373	313,373	X	X
5.8200 Other Special Services			0	0	90,404	4,613	0	95,017	11,047	0	106,064	106,064	X	X
5.9000 Student Serv. Admin.			0	0	74,568	0	0	74,568	3,053	0	77,621	77,621	X	X
TOTAL STUDENT SERVICE			**530,810**	**0**	**3,389,878**	**71,264**	**0**	**3,991,952**	**253,141**	**0**	**4,245,094**	**4,245,094**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,866,451	0	573,214	0	0	2,439,665	451,670	0	2,891,335	X	2,891,335	X
6.2000 Fiscal Operations			96,970	0	832,162	0	0	929,131	261,921	0	1,191,052	893,289	297,763	X
6.3100 Data/Telecommunications			151,382	0	2,186,300	1,403	0	2,339,084	1,560,709	5,749	3,905,542	2,929,156	976,385	X
6.3200 Human Resources			168,880	0	500,658	0	0	669,538	269,680	0	939,218	704,413	234,804	X
6.3300 Logistical Services			56,785	0	372,218	0	0	429,003	492,675	0	921,678	691,258	230,419	X
6.3400 Other General Expenses			0	0	0	0	0	0	1,286,411	0	1,286,411	964,808	321,603	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			253,971	0	1,309,356	12,566	0	1,575,893	722,056	0	2,297,949	1,148,974	1,148,974	X
TOTAL INSTITUTIONAL SUPPORT			**2,594,438**	**0**	**5,773,907**	**13,969**	**0**	**8,382,314**	**5,045,120**	**5,749**	**13,433,183**	**7,331,899**	**6,101,284**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			508,534	0	106,891	0	0	615,425	592,254	0	1,207,679	537,313	670,367	X
7.0200 Grounds Maintenance & Operation			302,909	0	255	0	0	303,164	480,698	0	783,863	348,751	435,112	X
7.0300 Custodial			0	0	0	0	0	0	1,358,267	0	1,358,267	604,311	753,956	X
7.0400 Utilities			0	0	0	0	0	0	1,540,505	0	1,540,505	685,391	855,114	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	0	0	0	0	0	X
7.0600 Repairs Furniture & Equipment			46,326	0	0	0	0	46,326	10,192	0	56,518	25,146	31,373	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			165,139	0	251,561	0	0	416,700	15,455	0	432,155	192,271	239,883	X
7.2000 Campus Security Services			0	0	403,973	63,591	0	467,563	550,628	0	1,018,191	453,007	565,184	X
TOTAL PHY PLANT OPERATIONS			**1,022,908**	**0**	**762,680**	**63,591**	**0**	**1,849,179**	**4,548,000**	**0**	**6,397,178**	**2,846,190**	**3,550,988**	**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			5,026,305	0	10,676,776	297,814	0	16,000,895	10,545,414	5,759	26,552,072	16,885,876	9,666,197	0
GRAND TOTAL - PART 1 AND 2	**$12,145,782**	**$3,814,517**	**$6,708,679**	**$0**	**$11,899,540**	**$456,671**	**$0**	**$35,025,190**	**$11,380,944**	**$84,144**	**$46,490,277**			
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	**12,145,782**	**3,814,517**	**6,708,679**	**0**	**11,899,540**	**456,671**	**0**	**35,025,190**	**11,380,944**	**84,144**	**46,490,277**	**16,885,876**	**9,666,197**	**0**

State College of Florida, Manatee-Sarasota
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	321	22	626		123	641		382	36	302			1,119	0	5				1,396
1.11.12 Health Professions	27,071	1,848	52,803		10,399	54,071		32,229	3,026	25,474			94,449	0	462				117,837
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	14,302	977	27,898		5,494	28,567		17,028	1,599	13,459			49,900	0	244				62,257
1.15.05 Business & Management	10,793	737	21,052		4,146	21,558		12,849	1,206	10,156			37,656	0	184				46,981
1.16.07 Computer & Infor. Sci.	2,677	183	5,222		1,028	5,348		3,187	299	2,519			9,341	0	46				11,654
1.16.17 Mathematics	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
1.17.20 Psychology	0	0	0		0	0		0	0	0			0	0	0				0
1.17.22 Social Sciences	6,331	432	12,349		2,432	12,645		7,537	708	5,957			22,088	0	108				27,557
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**122,829**		**73,212**	**6,874**	**57,867**					**1,050**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	71,944	4,912	140,332		27,637	152,610		90,963	8,541	67,700			251,009	0	1,229				313,166
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	474	32	925		182	1,006		599	56	446			1,654	0	8				2,064
1.11.19 Physical Sciences	39,421	2,692	76,893		15,143	83,621		49,842	4,680	37,095			137,538	0	673				171,596
1.12.10 Fine & Applied Arts	78,958	5,391	154,013		30,331	167,489		99,832	9,373	74,300			275,481	0	1,348				343,696
1.13.11 Foreign Languages	14,651	1,000	28,578		5,628	31,078		18,524	1,739	13,787			51,116	0	250				63,774
1.13.15 Letters	99,159	6,770	193,416		38,091	210,340		125,373	11,771	93,309			345,960	0	1,693				431,630
1.14.08 Education	18,286	1,249	35,668		7,024	38,789		23,120	2,171	17,207			63,798	0	312				79,597
1.15.05 Business & Management	29,743	2,031	58,017		11,426	63,093		37,607	3,531	27,989			103,774	0	508				129,471
1.16.07 Computer & Infor. Sci.	26,801	1,830	52,278		10,295	56,852		33,886	3,182	25,220			93,508	0	457				116,683
1.16.17 Mathematics	105,643	7,213	206,064		40,582	224,094		133,571	12,541	99,411			368,583	0	1,803				459,855
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	37,074	2,531	72,315		14,242	78,642		46,875	4,401	34,886			129,348	0	633				161,378
1.17.22 Social Sciences	110,677	7,557	215,883		42,516	234,772		139,936	13,139	104,148			386,146	0	1,889				481,767
1.18.06 Communications	502	34	979		193	1,065		635	60	472			1,751	0	9				2,185
1.18.13 Home Economics	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
1.18.16 Library Science	42	3	82		16	89		53	5	39			146	0	1				182
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0
1.18.21 Public Affairs	3,021	206	5,893		1,161	6,409		3,820	359	2,843			10,541	0	52				13,151
1.18.23 Theology	0	0	0		0	0		0	0	0			0	0	0				0
1.18.49 Interdisciplinary	1,910	130	3,726		734	4,052		2,415	227	1,798			6,665	0	33				8,316
TOTAL LL ADVANCED/PROFESSIONAL						**1,354,001**		**807,052**	**75,775**	**600,650**					**10,895**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	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
1.23.01 Health	51,636	3,526	100,720		19,836	154,728		92,225	8,659	48,590			180,156	0	881				224,768
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.25.01 Office	13,224	903	25,794		5,080	39,626		23,619	2,218	12,444			46,138	0	225				57,563
1.26.01 Trade & Industrial	14,972	1,022	29,203		5,751	44,863		26,740	2,511	14,088			52,235	0	256				65,170
1.27.01 Public Service	5,127	350	10,000		1,969	15,363		9,157	860	4,824			17,888	0	88				22,317
TOTAL POSTSECONDARY VOCATIONAL						**254,579**		**151,741**	**14,247**	**79,947**					**1,450**				
1.5 EPI											**544,196**								
1.50.01 EPI	525	36	1,025		202	3,431		2,045	192	494			1,833	0	9				2,286
TOTAL EPI						**3,431**		**2,045**	**192**	**494**					**9**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	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
1.23.02 Health	0	0	0		0	0		0	0	0			0	0	0				0
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0			0	0	0				0
1.27.02 Public Service	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL ADULT VOCATIONAL						**0**		**0**	**0**	**0**					**0**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**7,952**					**144**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	19,736	1,348	38,497		7,581	104,105		62,052	5,826	18,572			68,858	0	337				85,909
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	2,301	157	4,488		884	12,137		7,234	679	2,165			8,027	0	39				10,015
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**116,242**		**69,286**	**6,505**	**20,737**	2,865	**224,100**	**198,060**	**76,885**	**0**	**376**	**376**	**0**	**164,817**	**95,925**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**815,772**	**55,699**	**1,591,222**	**2,462,693**	**313,373**	**1,851,081**		**1,103,336**	**103,593**	**767,646**	**106,064**	**4,245,094**	**7,331,899**	**2,846,190**	**0**	**13,925**	**13,925**	**0**	**6,101,284**	**3,550,988**
AMOUNT TO DISTRIBUTE	**815,772**	**55,699**	**1,591,222**	**2,462,693**	**313,373**	**1,851,081**		**1,103,336**	**103,593**	**767,646**	**106,064**	**4,245,094**	**7,331,899**	**2,846,190**	**0**	**13,925**	**13,925**	**0**	**6,101,284**	**3,550,988**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

State College of Florida, Manatee-Sarasota 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	69	2				
1.11.12 Health Professions	5,824	194				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	3,077	103				
1.15.05 Business & Management	2,322	77				
1.16.07 Computer & Infor. Sci.	576	19				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	1,362	45				
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	**13,230**	**441.0**	**895**	**303**	**8.50**	**0.0754**
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	15,478	516				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	102	3				
1.11.19 Physical Sciences	8,481	283				
1.12.10 Fine & Applied Arts	16,987	566				
1.13.11 Foreign Languages	3,152	105				
1.13.15 Letters	21,333	711				
1.14.08 Education	3,934	131				
1.15.05 Business & Management	6,399	213				
1.16.07 Computer & Infor. Sci.	5,766	192				
1.16.17 Mathematics	22,728	758				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,976	266				
1.17.22 Social Sciences	23,811	794				
1.18.06 Communications	108	4				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	9	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	650	22				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	411	14				
TOTAL LL ADVANCED/PROFESSIONAL	**137,325**	**4,577.5**	**9,866**	**3,150**	**88.23**	**0.7825**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	11,109	370				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	2,845	95				
1.26.01 Trade & Industrial	3,221	107				
1.27.01 Public Service	1,103	37				
TOTAL POSTSECONDARY VOCATIONAL	**18,278**	**609.3**	**1,855**	**419**	**11.74**	**0.1041**
1.5 EPI						
1.50.01 EPI	113	4				
TOTAL EPI	**113**	**3.8**	**25**	**3**	**0.07**	**0.0006**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,818	**60.6**	**0**	**42**	**1.17**	**0.0104**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	4,246	142				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	495	17				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**4,741**	**158.0**	**847**	**109**	**3.05**	**0.0270**
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	**175,505**	**5,850.2**	**13,488**	**4,026**	**112.76**	**1.0000**

check total FTE 5,790 (excludes CWE)

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	32,604
Library	46,072
Student Services	26,917
25% Office	30,908
Total Instr Related	365,733
Total "Satisfactory" Space	822,032

Financial Aid Undup Head	Full Time Faculty FTE
4,026	113

	Unduplicated (By Row) Headcount	
BAC	895	
A&P	9,866	
PSV	1,855	
PSAV	0	
CWE	0	
PREPARATORY	847	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	25	
TOTAL	12,593	

Miami Dade College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	191,608	8,666	0	0	0	0	59,340	259,613	22,755	0	292,368	75,091	65,211	93,021	23,077	256,401	984	4,858	84,445	86,647	176,934	715,703	268	2,668	89	3,175	4,873	8,048
1.11.09 Engineering	94,427	17,681	0	0	0	0	29,277	141,385	1,227	0	142,612	27,667	24,026	34,273	8,502	94,468	362	1,790	31,113	31,924	65,190	302,270	307	983	33	4,352	4,873	9,225
1.11.12 Health Professions	1,685,276	29,799	97,182	0	0	0	525,017	2,337,274	50,377	0	2,387,650	349,367	303,398	432,786	107,365	1,192,916	4,577	22,603	392,886	403,131	823,196	4,403,763	355	12,413	414	5,771	4,873	10,643
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	216,872	44,099	0	0	0	0	74,383	335,354	7,693	0	343,047	58,012	50,448	71,963	17,852	198,355	761	3,758	65,328	67,031	136,879	678,281	329	2,064	69	4,986	4,873	9,859
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	14,492	33,067	0	0	0	0	4,974	52,534	0	0	52,534	51,421	44,655	63,699	15,803	175,579	674	3,327	57,827	59,335	121,162	349,274	191	1,827	61	863	4,873	5,735
1.14.08 Education	767,917	122,612	657,627	378,886	46,359	36,534	504,411	2,514,346	1,631	0	2,515,977	191,388	166,205	237,086	58,816	653,495	2,507	12,382	215,228	220,840	450,957	3,620,429	532	6,800	227	11,100	4,873	15,972
1.15.05 Business & Management	687,124	878,812	0	134,288	0	14,932	260,639	1,975,996	0	0	1,975,996	847,481	735,971	1,049,837	260,443	2,893,732	11,102	54,829	953,047	977,900	1,996,879	6,866,607	228	30,111	1,004	1,969	4,873	6,841
1.16.07 Computer & Infor. Sci.	388,307	30,105	0	0	0	0	127,209	545,620	442	0	546,062	184,182	159,948	228,160	56,602	628,893	2,413	11,916	207,125	212,526	433,980	1,608,934	246	6,544	218	2,503	4,873	7,376
1.16.17 Mathematics	1,302	8,386	0	0	0	0	474	10,161	0	0	10,161	2,646	2,298	3,277	813	9,034	35	171	2,975	3,053	6,234	25,429	271	94	3	3,243	4,873	8,116
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	256,814	148,426	0	0	21,482	47,009	95,833	569,575	0	0	569,575	243,935	211,838	302,180	74,965	832,917	3,196	15,792	274,320	281,474	574,772	1,977,264	228	8,667	289	1,972	4,873	6,844
TOTAL UL ADVANCED/PROFESSIONAL	**4,304,139**	**1,321,652**	**754,819**	**513,174**	**67,841**	**98,475**	**1,681,757**	**8,741,858**	**84,125**	**0**	**8,825,982**	**2,031,270**	**1,763,998**	**2,516,283**	**624,239**	**6,935,789**	**26,610**	**131,417**	**2,284,294**	**2,343,861**	**4,786,182**	**20,547,953**	285	72,171	2,406	3,669	4,873	8,541
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	25,584	0	0	0	0	371	25,955	7,943	0	33,898	10,808	9,414	13,388	3,321	36,931	142	699	12,154	12,471	25,466	96,295	251	384	13	2,648	4,875	7,523
1.11.04 Biological Science	2,536,869	1,446,998	280,003	70,990	102,812	256,870	960,531	5,655,073	154,157	87,256	5,896,486	1,952,322	1,700,470	2,418,485	599,971	6,671,254	25,575	126,309	2,196,513	2,252,765	4,600,162	17,167,901	247	69,366	2,312	2,550	4,875	7,425
1.11.09 Engineering	213,170	7,261	2,616	22,105	36,034	0	67,466	348,652	18,062	43,400	410,115	48,804	42,508	60,457	14,998	166,767	639	3,157	54,883	56,314	114,994	691,876	399	1,734	58	7,095	4,875	11,970
1.11.12 Health Professions	55,162	13,645	0	0	0	34,098	15,084	117,989	185,375	0	303,364	18,435	16,057	22,837	5,665	62,994	242	1,193	20,731	21,272	43,438	409,796	626	655	22	13,895	4,875	18,769
1.11.19 Physical Sciences	3,786,840	1,171,929	375,147	28,671	186,243	311,698	1,426,705	7,287,232	230,844	166,399	7,684,475	2,128,427	1,853,856	2,636,639	654,097	7,273,019	27,882	137,703	2,393,554	2,455,970	5,015,109	19,972,603	264	75,623	2,521	3,048	4,875	7,923
1.12.10 Fine & Applied Arts	4,770,761	1,849,412	892,159	62,733	489,464	289,273	2,072,091	10,425,894	852,786	380,457	11,659,137	1,305,376	1,136,980	1,617,065	401,161	4,460,582	17,100	84,454	1,467,980	1,506,260	3,075,794	19,195,513	414	46,380	1,546	7,541	4,875	12,416
1.13.11 Foreign Languages	386,693	317,163	336,165	8,653	240,059	16,527	325,462	1,630,721	11,846	3,800	1,646,367	293,724	255,833	363,857	90,266	1,003,679	3,848	19,003	330,311	338,925	692,087	3,342,133	320	10,436	348	4,733	4,875	9,608
1.13.15 Letters	11,802,151	3,719,806	1,416,036	106,918	665,711	436,402	4,628,262	22,775,278	250,692	40,843	23,066,813	5,356,544	4,665,542	6,635,546	1,646,144	18,303,776	70,171	346,562	6,023,781	6,180,862	12,621,360	53,991,954	284	190,166	6,344	3,636	4,875	8,511
1.14.08 Education	715,622	278,376	459,852	1,807	200,868	5,416	435,604	2,097,605	24,344	0	2,121,949	800,085	696,872	991,124	245,878	2,733,958	10,481	51,763	899,747	923,208	1,885,200	6,741,108	237	28,427	948	2,239	4,875	7,114
1.15.05 Business & Management	1,650,918	1,688,929	127,524	140,279	0	186,739	616,133	4,410,522	17,904	4,995	4,433,421	2,018,632	1,758,226	2,500,629	620,355	6,897,842	26,444	130,599	2,270,083	2,329,279	4,756,405	16,087,668	224	71,722	2,391	1,854	4,875	6,729
1.16.07 Computer & Infor. Sci.	656,389	1,755,846	84,658	89,319	0	309,181	285,365	3,180,758	144,277	459,266	3,784,301	2,145,680	1,868,884	2,658,012	659,399	7,331,974	28,108	138,819	2,412,956	2,475,878	5,055,761	16,172,036	212	76,236	2,541	1,489	4,875	6,364
1.16.17 Mathematics	6,204,509	1,758,776	453,899	12,247	262,584	443,150	2,194,829	11,329,988	564,450	103,070	11,997,507	3,910,133	3,405,719	4,843,769	1,201,641	13,361,262	51,223	252,931	4,397,197	4,511,862	9,213,256	34,572,025	249	138,927	4,631	2,591	4,875	7,466
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	2,946,974	1,001,836	0	0	0	18,429	910,755	4,877,994	424,116	10,200	5,312,310	2,060,062	1,794,311	2,551,951	633,087	7,039,411	26,987	133,280	2,316,673	2,377,086	4,854,024	17,205,745	235	73,194	2,440	2,177	4,875	7,052
1.17.22 Social Sciences	1,705,148	1,685,022	493,617	4,771	334,439	25,781	842,428	5,091,209	13,164	0	5,104,373	2,360,147	2,055,684	2,923,687	725,307	8,064,825	30,918	152,684	2,654,138	2,723,349	5,561,099	18,730,297	223	83,856	2,795	1,826	4,875	6,701
1.18.06 Communications	100,823	3,562	0	0	0	0	31,162	135,547	0	0	135,547	25,218	21,965	31,240	7,750	86,173	330	1,632	28,359	29,099	59,420	281,139	314	896	30	4,538	4,875	9,413
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	8,682	30,559	0	0	0	0	2,852	42,092	18,342	0	60,434	37,996	33,095	47,069	11,677	129,836	498	2,458	42,729	43,843	89,528	279,798	207	1,350	45	1,343	4,875	6,218
1.18.16 Library Science	12,588	1,833	0	0	0	0	1,735	16,156	0	0	16,156	10,723	9,340	13,284	3,295	36,643	140	694	12,059	12,374	25,267	78,066	205	381	13	1,272	4,875	6,147
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	2,505	2,182	3,103	770	8,560	33	162	2,817	2,890	5,902	14,462	162	89	3	0	4,875	4,875
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	807,039	384,983	242,153	0	0	21,757	341,556	1,797,487	2,494	0	1,799,981	927,723	808,045	1,149,239	285,103	3,170,110	12,153	60,021	1,043,285	1,070,490	2,185,949	7,156,041	217	32,962	1,099	1,638	4,875	6,513
TOTAL LL ADVANCED/PROFESSIONAL	**38,360,332**	**17,141,519**	**5,163,822**	**548,491**	**2,518,212**	**2,355,320**	**15,158,456**	**81,246,152**	**2,920,797**	**1,299,686**	**85,466,634**	**25,413,343**	**22,134,982**	**31,481,380**	**7,809,890**	**86,839,596**	**332,915**	**1,644,165**	**28,578,950**	**29,324,196**	**59,880,227**	**232,186,457**	257	902,936	30,098	2,840	4,875	7,714
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	5,117	0	0	0	10,250	223	15,590	0	0	15,590	6,586	7,855	8,159	2,024	24,624	86	426	7,406	7,599	15,518	55,732	238	234	8	1,999	5,146	7,145
1.22.01 Marketing	366,631	145,017	288,745	26,525	172,254	252,728	301,328	1,553,225	921,950	118,974	2,594,149	95,187	113,530	117,915	29,252	355,885	1,247	6,116	107,044	109,836	224,243	3,174,319	939	3,382	113	23,011	5,146	28,159
1.23.01 Health	11,296,215	2,747,511	2,252,829	103,117	1,318,054	87,887	4,681,923	22,487,536	1,639,514	303,911	24,430,961	1,795,778	2,141,836	2,224,563	551,869	6,714,047	23,525	116,181	2,019,469	2,072,130	4,231,305	35,376,313	554	63,804	2,127	11,487	5,146	16,634
1.24.01 Familv & Consumer Scier	237,056	136,550	0	0	0	0	68,612	442,218	3,400	0	445,618	242,668	289,432	300,611	74,575	907,287	3,179	15,700	272,896	280,012	571,787	1,924,692	223	8,622	287	1,551	5,146	6,697
1.25.01 Business	3,015,213	536,929	1,416,646	9,112	842,255	184,247	1,694,453	7,698,854	111,091	121,211	7,931,156	640,163	763,527	793,017	196,732	2,393,439	8,386	41,417	719,905	738,678	1,508,386	11,832,981	520	22,745	758	10,461	5,146	15,607
1.26.01 Industrial	1,927,806	887,696	354,771	9,675	408,428	62,075	908,798	4,559,250	130,102	77,754	4,767,106	706,783	842,985	875,544	217,205	2,642,517	9,259	45,727	794,823	815,550	1,665,359	9,074,981	363	25,112	837	5,695	5,146	10,841
1.27.01 Public Service	898,636	153,030	305,483	0	29,036	31,365	377,513	1,795,062	36,190	1,027	1,832,278	104,560	124,709	129,526	32,133	390,927	1,370	6,765	117,584	120,650	246,369	2,469,574	665	3,715	124	14,796	5,146	19,943
TOTAL POSTSECONDARY VOCATIONAL	**17,741,556**	**4,611,849**	**4,618,475**	**148,429**	**2,770,026**	**628,552**	**8,032,849**	**38,551,735**	**2,842,246**	**622,876**	**42,016,858**	**3,591,726**	**4,283,874**	**4,449,335**	**1,103,790**	**13,428,725**	**47,052**	**232,374**	**4,039,128**	**4,144,455**	**8,463,009**	**63,908,591**	501	127,614	4,254	9,877	5,146	15,024
1.5 EPI																												
1.50.01 EPI	7,717	28,995	0	0	0	0	2,642	39,354	0	0	39,354	14,636	18,562	18,130	4,498	55,825	192	947	16,459	16,888	34,485	129,664	249	520	17	2,270	5,210	7,481
TOTAL EPI	**7,717**	**28,995**	**0**	**0**	**0**	**0**	**2,642**	**39,354**	**0**	**0**	**39,354**	**14,636**	**18,562**	**18,130**	**4,498**	**55,825**	**192**	**947**	**16,459**	**16,888**	**34,485**	**129,664**	249	520	17	2,270	5,210	7,481
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	682,721	233,056	0	0	0	3,794	230,796	1,150,367	27,165	2,034	1,179,566	187,318	247,932	232,044	57,565	724,860	2,454	12,119	210,651	216,144	441,368	2,345,794	352	6,655	222	5,317	5,257	10,574
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	577	0	0	0	0	8	585	0	0	585	29,772	39,406	36,881	9,149	115,208	390	1,926	33,481	34,354	70,150	185,944	176	1,058	35	17	5,257	5,273
1.27.02 Public Service	0	1,890,896	65	5,902	41,702	17,759	49,768	2,006,092	364,135	86,074	2,456,301	333,040	440,809	412,561	102,348	1,288,757	4,363	21,547	374,525	384,291	784,725	4,529,784	383	11,833	394	6,227	5,257	11,484
TOTAL ADULT VOCATIONAL	**682,721**	**2,124,529**	**65**	**5,902**	**41,702**	**21,553**	**280,572**	**3,157,044**	**391,300**	**88,108**	**3,636,452**	**550,130**	**728,147**	**681,486**	**169,063**	**2,128,825**	**7,207**	**35,592**	**618,656**	**634,789**	**1,296,243**	**7,061,521**	361	19,546	652	5,581	5,257	10,838
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	122,050	1,930,151	444,805	658,612	269,139	140,093	403,870	3,968,720	870,476	14,621	4,853,816	960,963	249,911	1,190,415	295,318	2,696,607	12,589	62,171	1,080,665	1,108,845	2,264,270	9,814,693	287	34,143	1,138	4,265	4,359	8,624
TOTAL CONTINUING WORKFORCE ED.	**122,050**	**1,930,151**	**444,805**	**658,612**	**269,139**	**140,093**	**403,870**	**3,968,720**	**870,476**	**14,621**	**4,853,816**	**960,963**	**249,911**	**1,190,415**	**295,318**	**2,696,607**	**12,589**	**62,171**	**1,080,665**	**1,108,845**	**2,264,270**	**9,814,693**	287	34,143	1,138	4,265	4,359	8,624
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	1,087,985	548,452	39,592	0	20,426	60,200	367,416	2,124,071	0	0	2,124,071	198,142	214,225	245,454	60,892	718,713	2,596	12,819	222,824	228,635	466,873	3,309,657	470	7,040	235	9,051	5,052	14,104
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	159,192	682,049	0	11,502	0	31,662	61,788	946,193	0	0	946,193	774,669	837,546	959,640	238,067	2,809,922	10,148	50,119	871,166	893,883	1,825,316	5,581,431	203	27,524	917	1,031	5,052	6,084
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	2,741	2,964	3,396	842	9,944	36	177	3,083	3,163	6,459	16,403	168	97	3	0	5,052	5,052
TOTAL PREPARATORY	**1,247,176**	**1,230,502**	**39,592**	**11,502**	**20,426**	**91,862**	**429,204**	**3,070,264**	**0**	**0**	**3,070,264**	**975,553**	**1,054,734**	**1,208,490**	**299,802**	**3,538,579**	**12,780**	**63,115**	**1,097,073**	**1,125,681**	**2,298,649**	**8,907,491**	257	34,661	1,155	2,657	5,052	7,710
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	26,701	0	7,000	0	16,214	3,668	53,582	0	0	53,582	79,716	171,595	98,750	24,498	374,559	1,044	5,157	89,646	91,983	187,830	615,971	217	2,832	94	568	5,957	6,524
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	6,482	2,717	4,453	0	0	0	2,504	16,157	0	0	16,157	2,854	6,143	3,535	877	13,410	37	165	3,209	3,293	6,725	36,291	358	101	3	4,780	5,957	10,737
1.32.04 EAP Literacy (ESOL)	321,336	961,567	143,860	23,486	27,074	61,965	172,866	1,712,157	1,891	0	1,714,049	898,475	1,934,048	1,113,007	276,114	4,221,643	11,770	58,129	1,010,393	1,036,741	2,117,032	8,052,724	252	31,923	1,064	1,611	5,957	7,568
TOTAL ADULT EDUCATION	**327,818**	**990,985**	**148,313**	**30,489**	**27,074**	**78,180**	**179,038**	**1,781,896**	**1,891**	**0**	**1,783,788**	**981,044**	**2,111,786**	**1,215,292**	**301,489**	**4,609,612**	**12,852**	**63,471**	**1,103,248**	**1,132,017**	**2,311,587**	**8,704,986**	250	34,857	1,162	1,535	5,957	7,492
TOTAL INSTRUCTION (FCSPF)	**62,793,511**	**29,380,182**	**11,169,891**	**1,916,598**	**5,714,422**	**3,414,034**	**26,168,386**	**140,557,023**	**7,110,834**	**2,025,291**	**149,693,148**	**34,518,664**	**32,345,995**	**42,760,811**	**10,608,088**	**120,233,557**	**452,194**	**2,233,251**	**38,818,473**	**39,830,732**	**81,334,651**	**351,261,356**	286	1,226,448	40,882	3,662	4,931	8,592
UNALLOCATED COST																						6,592,706						
TOTAL COST																						357,854,062						

Miami Dade College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			650,260	750	92,052	112,071	265,197	1,120,329	395,284	7,047	1,522,661	X	X	1,522,661
3.2000 Public Broadcasting			108,446	0	150,503	20,744	97,658	377,352	35,308	6,478	419,137	X	X	419,137
TOTAL PUBLIC SERVICE			**758,705**	**750**	**242,555**	**132,815**	**362,855**	**1,497,681**	**430,592**	**13,525**	**1,941,798**	**0**	**0**	**1,941,798**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			4,986,448	48,010	1,485,881	854,947	2,809,079	10,184,366	1,298,028	654,727	12,137,121	12,137,121	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			1,422,920	1,735	1,402,603	314,689	1,005,153	4,147,100	970,200	91,989	5,209,289	5,209,289	X	X
4.6000 Academic Admin.			6,956,310	207,997	1,458,934	210,434	2,788,644	11,622,318	2,874,444	820,461	15,317,223	15,317,223	X	X
4.7000 Course & Curr. Dev.			3,000	1,200	0	0	895	5,095	37,387	3,771	46,253	46,253	X	X
4.8000 Prof. Person. Dev.			841,257	84,426	40,266	25,633	290,942	1,282,524	964,849	23,599	2,260,972	1,808,777	452,194	X
TOTAL ACADEMIC SUPPORT			**14,209,935**	**343,368**	**4,387,683**	**1,405,703**	**6,894,713**	**27,241,402**	**6,134,909**	**1,594,547**	**34,970,858**	**34,518,664**	**452,194**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			1,175,827	35,989	249,370	81,560	535,042	2,077,787	153,799	1,665	2,233,251	X	2,233,251	X
5.2000 Organized Athletics			0	0	0	0	0	0	12,122	38,785	50,908	X	X	50,908
5.3000 Couns. & Advisement			2,275,533	151,433	3,578,752	637,813	1,931,965	8,575,495	1,161,180	60,793	9,797,469	9,797,469	X	X
5.4000 Placement Services			0	0	0	31,316	433	31,748	0	0	31,748	31,748	X	X
5.5000 Fin. Aid Admin.			1,429,189	0	2,662,069	253,794	1,593,939	5,938,990	772,815	53,707	6,765,512	6,765,512	X	X
5.6000 Student Rec. & Adm.			1,470,901	72,832	3,255,151	620,804	1,989,006	7,408,694	170,667	33,930	7,613,291	7,613,291	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			706,728	80,915	451,910	184,396	419,960	1,843,908	268,410	99,221	2,211,539	2,211,539	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			3,163,123	50,160	570,368	283,579	1,215,643	5,282,873	429,905	213,658	5,926,436	5,926,436	X	X
TOTAL STUDENT SERVICE			**10,221,301**	**391,329**	**10,767,619**	**2,093,262**	**7,685,986**	**31,159,497**	**2,968,898**	**501,759**	**34,630,154**	**32,345,995**	**2,233,251**	**50,908**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			10,998,880	249,403	1,227,256	207,916	4,396,563	17,080,018	5,362,692	91,130	22,533,839	X	22,533,839	X
6.2000 Fiscal Operations			2,126,577	0	2,077,521	292,599	1,494,569	5,991,265	5,044,752	16,714	11,052,731	8,289,548	2,763,183	X
6.3100 Data/Telecommunications			6,450,064	0	177,286	95,220	2,009,441	8,732,011	13,517,088	1,909,956	24,159,055	18,119,291	6,039,764	X
6.3200 Human Resources			1,648,847	0	375,092	19,613	687,918	2,731,471	291,397	40,803	3,063,671	2,297,753	765,918	X
6.3300 Logistical Services			548,208	0	1,753,442	359,310	940,298	3,601,259	1,263,952	13,295	4,878,506	3,658,880	1,219,627	X
6.3400 Other General Expenses			211,405	0	76,442	11,708	78,622	378,176	9,420,215	0	9,798,392	7,348,794	2,449,598	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			1,843,821	14,164	624,180	55,219	882,808	3,420,191	2,665,804	7,095	6,093,090	3,046,545	3,046,545	X
TOTAL INSTITUTIONAL SUPPORT			**23,827,802**	**263,566**	**6,311,220**	**1,041,584**	**10,490,219**	**41,934,391**	**37,565,900**	**2,078,993**	**81,579,284**	**42,760,811**	**38,818,473**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	48,322	0	48,322	10,163	38,159	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	4,144	0	4,144	872	3,272	X
7.0300 Custodial			937,051	0	2,747,979	4,341,266	2,180,656	10,206,952	2,629,344	118,785	12,955,080	2,724,660	10,230,420	X
7.0400 Utilities			0	0	0	0	0	0	13,528,296	0	13,528,296	2,845,216	10,683,080	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			839,874	33,949	2,355,580	144,657	1,264,469	4,638,539	3,470,860	3,810	8,113,209	1,706,337	6,406,872	X
7.0600 Repairs Furniture & Equipment			204,655	0	0	0	61,349	266,004	176,050	0	442,054	92,971	349,083	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	653,438	0	653,438	137,429	516,010	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			788,048	0	149,926	0	327,116	1,265,090	259,304	63,942	1,588,337	334,053	1,254,284	X
7.2000 Campus Security Services			932,907	0	4,450,618	2,159,300	2,655,510	10,198,335	2,881,981	25,622	13,105,939	2,756,388	10,349,551	X
TOTAL PHY PLANT OPERATIONS			**3,702,535**	**33,949**	**9,704,114**	**6,645,223**	**6,489,101**	**26,574,921**	**23,651,740**	**212,159**	**50,438,820**	**10,608,088**	**39,830,732**	**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			52,720,278	1,032,962	31,413,191	11,318,587	31,922,874	128,407,892	70,752,039	4,400,984	203,560,914	120,233,557	81,334,651	1,992,706
GRAND TOTAL - PART 1 AND 2	**$62,793,511**	**$29,380,182**	**$63,890,169**	**$2,949,559**	**$37,127,612**	**$14,732,621**	**$58,091,260**	**$268,964,915**	**$77,862,874**	**$6,426,274**	**$353,254,062**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									4,600,000		4,600,000	X	X	4,600,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$4,600,000**		**4,600,000**	**0**	**0**	**4,600,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**62,793,511**	**29,380,182**	**63,890,169**	**2,949,559**	**37,127,612**	**14,732,621**	**58,091,260**	**268,964,915**	**82,462,874**	**6,426,274**	**357,854,062**	**120,233,557**	**81,334,651**	**6,592,706**

Miami Dade College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES							TOTAL	PHYSICAL	ACADEMIC SUPPORT			TOTAL	TOTAL	PHYSICAL
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	INSTITUTE SUPPORT FTE	PLANT OPERATIONS FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	INSTITUTE SUPPORT FTE	PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	44,754	3,935	26,403		4,811	14,883		30,738	62	14,718	0	65,211	93,021	23,077	0	984	984	4,858	84,445	86,647
1.11.09 Engineering	16,489	1,450	9,728		1,773	5,483		11,325	23	5,423	0	24,026	34,273	8,502	0	362	362	1,790	31,113	31,924
1.11.12 Health Professions	208,219	18,307	122,841		22,383	69,243		143,008	289	68,474	0	303,398	432,786	107,365	0	4,577	4,577	22,603	392,886	403,131
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	34,622	3,044	20,426		3,722	11,513		23,779	48	11,386	0	50,448	71,963	17,852	0	761	761	3,758	65,328	67,031
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	30,647	2,694	18,080		3,294	10,191		21,049	42	10,078	0	44,655	63,699	15,803	0	674	674	3,327	57,827	59,335
1.14.08 Education	114,065	10,029	67,294		12,262	37,932		78,342	158	37,511	0	166,205	237,086	58,816	0	2,507	2,507	12,382	215,228	220,840
1.15.05 Business & Management	505,090	44,408	297,983		54,296	167,966		346,905	700	166,103	0	735,971	1,049,837	260,443	0	11,102	11,102	54,829	953,047	977,900
1.16.07 Computer & Infor. Sci.	109,771	9,651	64,760		11,800	36,504		75,393	152	36,099	0	159,948	228,160	56,602	0	2,413	2,413	11,916	207,125	212,526
1.16.17 Mathematics	1,577	139	930		170	524		1,083	2	519	0	2,298	3,277	813	0	35	35	171	2,975	3,053
1.17.03 Area Studies	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	145,383	12,782	85,770		15,628	48,347		99,851	202	47,810	0	211,838	302,180	74,965	0	3,196	3,196	15,782	274,320	281,474
TOTAL UL ADVANCED/PROFESSIONAL						**402,587**		**831,472**	**1,679**	**398,120**						**26,610**				
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
1.11.02 Archit. & Environ.	6,441	566	3,800		682	2,151		4,443	9	2,118				3,321	0	142				12,471
1.11.04 Biological Science	1,163,564	102,302	686,457		125,081	388,579		802,542	1,620	382,647				599,977	0	25,575				2,252,765
1.11.09 Engineering	29,087	2,557	17,160		3,127	9,714		20,062	41	9,565				14,998	0	639				56,314
1.11.12 Health Professions	10,987	966	6,482		1,181	3,669		7,578	15	3,613				5,665	0	242				21,272
1.11.19 Physical Sciences	1,268,520	111,530	748,377		136,364	423,630		874,933	1,767	417,163				654,097	0	27,882				2,455,970
1.12.10 Fine & Applied Arts	777,990	68,402	458,984		83,633	259,815		536,601	1,083	255,848				401,161	0	17,100				1,506,260
1.13.11 Foreign Languages	175,056	15,391	103,276		18,818	58,461		120,741	244	57,569				90,266	0	3,848				338,935
1.13.15 Letters	3,192,445	280,683	1,883,417		343,183	1,066,137		2,201,916	4,446	1,049,860				1,646,144	0	70,171				6,180,862
1.14.08 Education	476,842	41,924	281,318		51,260	159,244		328,891	664	156,813				245,878	0	10,481				923,209
1.15.05 Business & Management	1,203,084	105,776	709,772		129,330	401,777		829,800	1,675	395,643				620,355	0	26,444				2,329,279
1.16.07 Computer & Infor. Sci.	1,278,803	112,434	754,443		137,469	427,064		882,025	1,781	420,544				659,399	0	28,108				2,475,878
1.16.17 Mathematics	2,330,398	204,891	1,374,843		250,514	778,251		1,607,340	3,245	766,369				1,201,641	0	51,223	51,223	252,974	4,397,197	4,511,862
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.17.20 Psychology	1,227,776	107,947	724,339		131,984	410,023		846,830	1,710	403,763				633,087	0	26,987	26,987	133,280	2,316,673	2,377,085
1.17.22 Social Sciences	1,406,623	123,672	829,852		151,210	469,750		970,186	1,959	462,579				725,307	0	30,918	30,918	152,694	2,654,138	2,723,349
1.18.06 Communications	15,030	1,321	8,867		1,616	5,019		10,366	21	4,943				7,750	0	330	330	1,632	28,359	29,099
1.18.13 Home Economics	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.18.14 Law	22,645	1,991	13,360		2,434	7,563		15,619	32	7,447				11,677	0	498	498	2,458	42,729	43,843
1.18.16 Library Science	6,391	562	3,770		687	2,134		4,408	9	2,102				3,295	0	140	140	694	12,059	12,374
1.18.18 Military Science	1,493	131	881		160	499		1,030	2	491				770	0	33	33	162	2,817	2,890
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	552,913	48,613	326,197		59,437	184,649		381,359	770	181,830				285,103	0	12,153	12,153	60,021	1,043,285	1,070,490
TOTAL LL ADVANCED/PROFESSIONAL						**5,058,130**		**10,446,671**	**21,093**	**4,980,908**						**332,915**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	3,925	345	2,316		422	2,001		4,133	8	1,291				2,024	0	86				7,595
1.22.01 Distributive	56,731	4,988	33,469		6,098	28,922		59,733	121	18,656				29,252	0	1,247				109,836
1.23.01 Health	1,070,265	94,099	631,414		115,052	545,634		1,126,910	2,275	351,965				551,869	0	23,525				2,072,130
1.24.01 Family & Consumer Sciences	144,628	12,716	85,325		15,547	73,733		152,282	307	47,562				74,575	0	3,179				280,012
1.25.01 Office	381,531	33,545	225,088		41,014	194,509		401,724	811	125,469				196,732	0	8,386				738,678
1.26.01 Trade & Industrial	421,235	37,035	248,512		45,282	214,751		443,530	896	138,526				217,205	0	9,259				815,550
1.27.01 Public Service	62,316	5,479	36,764		6,699	31,770		65,615	132	20,493				32,133	0	1,370				120,650
TOTAL POSTSECONDARY VOCATIONAL						**1,091,319**		**2,253,927**	**4,551**	**703,963**						**47,052**				
1.5 EPI												**4,283,874**								
1.50.01 EPI	8,723	767	5,146		938	4,807		9,928	20	2,869				4,498	0	192				16,888
TOTAL EPI						**4,807**		**9,928**	**20**	**2,869**						**192**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	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
1.23.02 Health	111,639	9,815	65,863		12,001	64,903		134,045	271	36,713				57,565	0	2,454				216,144
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	17,744	1,560	10,468		1,907	10,316		21,305	43	5,835				9,149	0	390				34,354
1.27.02 Public Service	198,488	17,451	117,100		21,337	115,393		238,323	481	65,274				102,348	0	4,363				384,291
TOTAL ADULT VOCATIONAL						**190,611**		**393,673**	**795**	**107,823**						**7,207**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**188,345**						**12,589**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0				0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**						**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	118,091	10,383	69,669		12,695	53,004		109,470	221	38,835				60,892	0	2,596				228,635
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	461,695	40,593	272,382		49,631	207,227		427,991	864	151,832				238,067	0	10,148				893,883
1.31.04 EAP Vocational Prep.	1,634	144	964		176	733		1,515	3	537				842	0	36				3,163
TOTAL PREPARATORY						**260,964**		**538,976**	**1,088**	**191,204**	**0**	**1,054,734**	**1,208,490**	**299,802**	**0**	**12,780**	**12,780**	**63,115**	**1,097,073**	**1,125,681**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	47,510	4,177	28,029	79,716	5,107	49,150		101,510	205	15,624	0	171,595	98,750	24,498	0	1,044	1,044	5,157	89,646	91,983
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	1,701	150	1,003	2,854	183	1,760		3,634	7	559	0	6,142	3,535	877	0	37	37	185	3,209	3,293
1.32.04 EAP Literacy (ESOL)	535,482	47,080	315,913	898,475	57,563	553,963		1,144,113	2,310	176,097	0	1,934,048	1,113,007	276,114	0	11,770	11,770	58,129	1,010,393	1,036,741
TOTAL ADULT EDUCATION	**584,692**	**51,407**	**344,945**	**981,044**	**62,853**	**604,873**		**1,249,257**	**2,522**	**192,281**	**0**	**2,111,786**	**1,215,292**	**301,489**	**0**	**12,852**	**12,852**	**63,471**	**1,103,248**	**1,132,017**
SUM of DISTRIBUTED Inst Support Cost	**20,572,765**	**1,808,777**	**12,137,121**	**34,518,664**	**2,211,539**	**7,613,291**		**15,723,905**	**31,748**	**6,765,512**	**0**	**32,345,995**	**42,760,811**	**10,608,088**	**0**	**452,194**	**452,194**	**2,233,251**	**38,818,473**	**39,830,732**
AMOUNT TO DISTRIBUTE	**20,572,765**	**1,808,777**	**12,137,121**	**34,518,664**	**2,211,539**	**7,613,291**		**15,723,905**	**31,748**	**6,765,512**	**0**	**32,345,995**	**42,760,811**	**10,608,088**	**0**	**452,194**	**452,194**	**2,233,251**	**38,818,473**	**39,830,732**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Miami Dade College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,668	89				
1.11.09 Engineering	983	33				
1.11.12 Health Professions	12,413	414				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	2,064	69				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	1,827	61				
1.14.08 Education	6,800	227				
1.15.05 Business & Management	30,111	1,004				
1.16.07 Computer & Infor. Sci.	6,544	218				
1.16.17 Mathematics	94	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	8,667	289				
TOTAL UL ADVANCED/PROFESSIONAL	**72,171**	**2,405.7**	**5,276**	**1,709**	**19.33**	**0.0588**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	384	13				
1.11.04 Biological Science	69,366	2,312				
1.11.09 Engineering	1,734	58				
1.11.12 Health Professions	655	22				
1.11.19 Physical Sciences	75,623	2,521				
1.12.10 Fine & Applied Arts	46,380	1,546				
1.13.11 Foreign Languages	10,436	348				
1.13.15 Letters	190,318	6,344				
1.14.08 Education	28,427	948				
1.15.05 Business & Management	71,722	2,391				
1.16.07 Computer & Infor. Sci.	76,236	2,541				
1.16.17 Mathematics	138,927	4,631				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	73,194	2,440				
1.17.22 Social Sciences	83,856	2,795				
1.18.06 Communications	896	30				
1.18.13 Home Economics	0	0				
1.18.14 Law	1,350	45				
1.18.16 Library Science	381	13				
1.18.18 Military Science	89	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	32,962	1,099				
TOTAL LL ADVANCED/PROFESSIONAL	**902,936**	**30,097.9**	**66,288**	**21,387**	**241.88**	**0.7362**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	234	8				
1.22.01 Distributive	3,382	113				
1.23.01 Health	63,804	2,127				
1.24.01 Family & Consumer Sciences	8,622	287				
1.25.01 Office	22,745	758				
1.26.01 Trade & Industrial	25,112	837				
1.27.01 Public Service	3,715	124				
TOTAL POSTSECONDARY VOCATIONAL	**127,614**	**4,253.8**	**14,302**	**3,023**	**34.19**	**0.1041**
1.5 EPI						
1.50.01 EPI	520	17				
TOTAL EPI	**520**	**17.3**	**63**	**12**	**0.14**	**0.0004**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	6,655	222				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,059	35				
1.27.02 Public Service	11,833	394				
TOTAL ADULT VOCATIONAL	**19,546**	**651.5**	**2,498**	**463**	**5.24**	**0.0159**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**34,143**	**1,138.1**	**0**	**809**	**9.15**	**0.0278**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	7,040	235				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	27,524	917				
1.31.04 EAP Vocational Prep.	97	3				
TOTAL PREPARATORY	**34,661**	**1,155.4**	**3,420**	**821**	**9.29**	**0.0283**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	2,832	94				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	101	3				
1.32.04 EAP Literacy (ESOL)	31,923	1,064				
TOTAL ADULT EDUCATION	**34,857**	**1,161.9**	**7,927**	**826**	**9.34**	**0.0284**
TOTAL	**1,226,448**	**40,881.6**	**99,774**	**29,050**	**328.54**	**1.0000**

check total FTE 39,744 (excludes CWE)

Space ratios:

Inst related/total =	0.210

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

Classrooms	563,598
Non-Voc Labs	329,946
Phy Ed	66,776
Voc Labs	162,696
Library	199,361
Student Services	119,829
25% Office	175,661
Total Instr Related	1,617,867
Total "Satisfactory" Space	7,692,553

Financial Aid Undup Head	Full Time Faculty FTE
29,050	329

	Unduplicated (By Row) Headcount	
BAC	5,276	
A&P	66,288	
PSV	14,302	
PSAV	2,498	
CWE	0	
PREPARATORY	3,420	does not incl voc prep
ADULT ED	7,927	incl voc prep
APPRENT	0	
EPI	63	
TOTAL	94,498	

North Florida College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	86,413	33,483	32,622	0	12,343	0	42,393	207,255	3,389	0	210,644	61,288	47,459	35,853	33,609	178,209	696	0	42,474	39,306	82,476	471,329	577	817	27	7,735	9,572	17,307
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**86,413**	**33,483**	**32,622**	**0**	**12,343**	**0**	**42,393**	**207,255**	**3,389**	**0**	**210,644**	**61,288**	**47,459**	**35,853**	**33,609**	**178,209**	**696**	**0**	**42,474**	**39,306**	**82,476**	**471,329**	**577**	817	27	7,735	9,572	17,307
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	167,716	45,396	0	0	0	4,019	65,858	282,989	19,127	0	302,116	226,172	179,266	132,308	124,028	661,774	2,567	0	156,744	145,054	304,365	1,268,255	423	3,015	101	3,006	9,613	12,619
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	119,986	2,676	0	0	0	358	42,478	165,498	3,615	0	169,113	31,807	25,210	18,606	17,442	93,065	361	0	22,043	20,399	42,803	304,981	719	424	14	11,966	9,613	21,579
1.12.10 Fine & Applied Arts	56,575	45,176	0	0	0	9,212	22,513	133,476	951	0	134,427	124,001	98,284	72,539	68,000	362,823	1,407	0	85,936	79,527	166,871	664,121	402	1,653	55	2,440	9,613	12,053
1.13.11 Foreign Languages	0	14,156	0	0	0	0	205	14,361	0	0	14,361	34,507	27,351	20,186	18,923	100,967	392	0	23,915	22,131	46,437	161,765	352	460	15	937	9,613	10,550
1.13.15 Letters	189,062	8,952	0	0	0	0	64,135	262,149	0	0	262,149	160,459	127,180	93,866	87,992	469,497	1,821	0	111,202	102,969	215,932	947,579	443	2,137	71	3,677	9,613	13,290
1.14.08 Education	0	16,716	0	0	0	0	134	16,850	0	0	16,850	72,840	57,734	42,611	39,944	213,129	827	0	50,480	46,715	98,023	328,001	338	971	32	521	9,613	10,134
1.15.05 Business & Management	53,194	49,809	0	0	0	0	22,713	125,716	471	0	126,187	93,170	73,847	54,503	51,092	272,611	1,057	0	64,569	59,753	125,380	524,178	422	1,242	41	3,048	9,613	12,661
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	180,074	31,342	0	0	0	0	69,401	280,817	1,102	0	281,919	201,792	159,942	118,046	110,659	590,439	2,290	0	139,848	129,418	271,556	1,143,913	425	2,690	90	3,144	9,613	12,757
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	55,132	20,014	0	0	0	0	20,451	95,598	47	0	95,644	73,140	57,971	42,786	40,109	214,007	830	0	50,688	46,908	98,426	408,077	419	975	33	2,943	9,613	12,556
1.17.22 Social Sciences	159,458	59,538	0	0	0	0	61,353	280,349	140	0	280,488	250,928	198,887	146,789	137,604	734,207	2,848	0	173,900	160,930	337,678	1,352,373	404	3,345	112	2,516	9,613	12,129
1.18.06 Communications	0	1,139	0	0	0	0	0	1,139	0	0	1,139	4,726	3,746	2,765	2,592	13,828	54	0	3,275	3,031	6,360	21,327	339	63	2	542	9,613	10,156
1.18.13 Home Economics	0	1,139	0	0	0	0	0	1,139	0	0	1,139	9,452	7,492	5,529	5,183	27,656	107	0	6,550	6,062	12,720	41,515	329	126	4	271	9,613	9,885
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	**981,197**	**296,053**	**0**	**0**	**0**	**13,589**	**369,241**	**1,660,080**	**25,452**	**0**	**1,685,532**	**1,282,994**	**1,016,908**	**750,533**	**703,568**	**3,754,003**	**14,562**	**0**	**889,152**	**822,837**	**1,726,550**	**7,166,086**	**419**	17,103	570	2,957	9,613	12,570
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	286,046	109,193	71,581	0	12,343	307	129,370	608,840	127,766	130,315	866,921	202,993	226,555	118,748	111,317	659,612	2,304	0	140,680	130,187	273,171	1,799,704	665	2,706	90	9,611	10,341	19,952
1.24.01 Familv & Consumer Scier	0	542	0	0	0	0	0	542	0	0	542	24,080	26,875	14,086	13,205	78,247	273	0	16,688	15,444	32,405	111,194	346	321	11	51	10,341	10,392
1.25.01 Business	0	1,139	0	0	0	0	0	1,139	0	0	1,139	6,526	7,284	3,818	3,579	21,207	74	0	4,523	4,186	8,783	31,129	358	87	3	393	10,341	10,734
1.26.01 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	0	1,139	0	0	0	0	0	1,139	0	0	1,139	23,630	26,373	13,823	12,958	76,784	268	0	16,376	15,155	31,799	109,722	348	315	11	108	10,341	10,450
TOTAL POSTSECONDARY VOCATIONAL	**286,046**	**112,013**	**71,581**	**0**	**12,343**	**307**	**129,370**	**611,660**	**127,766**	**130,315**	**869,741**	**257,229**	**287,086**	**150,475**	**141,059**	**835,850**	**2,919**	**0**	**178,267**	**164,971**	**346,158**	**2,051,749**	**598**	3,429	114	7,609	10,341	17,951
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	49,259	36,212	32,655	0	12,356	307	36,041	166,830	17,932	0	184,762	17,629	16,652	10,313	9,667	54,260	200	0	12,217	11,306	23,723	262,746	1,118	235	8	23,587	9,955	33,542
1.24.02 Familv & Consumer Scier	0	3,142	0	0	0	0	53	3,195	1,330	0	4,525	7,502	7,086	4,388	4,114	23,089	85	0	5,199	4,811	10,095	37,709	377	100	3	1,358	9,955	11,313
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	96,684	50,350	42,914	0	21,701	0	59,434	271,082	111,066	48,800	430,948	58,490	55,249	34,216	32,075	180,029	664	0	40,535	37,512	78,711	689,687	885	780	26	16,581	9,955	26,537
1.27.02 Public Service	27,455	40,708	110,576	0	21,701	20,781	36,961	258,181	25,496	0	283,677	29,609	27,968	17,321	16,237	91,134	336	0	20,520	18,989	39,845	414,656	1,051	395	13	21,561	9,955	31,517
TOTAL ADULT VOCATIONAL	**173,398**	**130,412**	**186,144**	**0**	**55,757**	**21,088**	**132,489**	**699,288**	**155,823**	**48,800**	**903,911**	**113,229**	**106,954**	**66,237**	**62,092**	**348,513**	**1,285**	**0**	**78,471**	**72,618**	**152,374**	**1,404,798**	931	1,509	50	17,966	9,955	27,921
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	3,417	0	0	0	0	0	3,417	0	0	3,417	17,104	2,173	10,005	9,379	38,662	194	0	11,853	10,969	23,017	65,095	286	228	8	450	8,116	8,565
TOTAL CONTINUING WORKFORCE ED.	**0**	**3,417**	**0**	**0**	**0**	**0**	**0**	**3,417**	**0**	**0**	**3,417**	**17,104**	**2,173**	**10,005**	**9,379**	**38,662**	**194**	**0**	**11,853**	**10,969**	**23,017**	**65,095**	286	228	8	450	8,116	8,565
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	0	33,981	0	0	0	0	7,768	41,749	0	0	41,749	18,004	38,811	10,532	9,873	77,219	204	0	12,477	11,547	24,228	143,196	597	240	8	5,219	12,681	17,900
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**0**	**33,981**	**0**	**0**	**0**	**0**	**7,768**	**41,749**	**0**	**0**	**41,749**	**18,004**	**38,811**	**10,532**	**9,873**	**77,219**	**204**	**0**	**12,477**	**11,547**	**24,228**	**143,196**	597	240	8	5,219	12,681	17,900
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**1,527,054**	**609,359**	**290,347**	**0**	**80,443**	**34,984**	**681,261**	**3,223,448**	**312,431**	**179,115**	**3,714,994**	**1,749,846**	**1,499,392**	**1,023,636**	**959,581**	**5,232,455**	**19,860**	**0**	**1,212,694**	**1,122,249**	**2,354,803**	**11,302,252**	485	23,328	778	4,778	9,758	14,536
UNALLOCATED COST																						277,101						
TOTAL COST																						11,579,354						

North Florida College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			58,870	2,277	44,035	93,518	42,071	240,771	36,330	0	277,101	X	X	277,101
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**58,870**	**2,277**	**44,035**	**93,518**	**42,071**	**240,771**	**36,330**	**0**	**277,101**	**0**	**0**	**277,101**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			57,141	0	219,435	67,820	97,459	441,855	22,433	0	464,288	464,288	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	126,071	11,457	38,816	176,344	517,495	135,485	829,324	829,324	X	X
4.6000 Academic Admin.			206,737	0	39,601	0	95,864	342,202	15,739	18,853	376,794	376,794	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	4,000	0	0	33,961	37,961	61,340	0	99,301	79,441	19,860	X
TOTAL ACADEMIC SUPPORT			**263,878**	**4,000**	**385,106**	**79,277**	**266,100**	**998,362**	**617,007**	**154,338**	**1,769,707**	**1,749,846**	**19,860**	**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	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			197,106	0	416,463	9,125	237,656	860,350	58,258	0	918,608	918,608	X	X
5.4000 Placement Services			0	0	53,349	0	23,032	76,381	3,279	0	79,660	79,660	X	X
5.5000 Fin. Aid Admin.			49,462	0	60,440	0	47,551	157,453	2,195	0	159,648	159,648	X	X
5.6000 Student Rec. & Adm.			69,519	0	107,631	25,754	68,799	271,703	5,624	1,442	278,769	278,769	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	35,039	9,554	15,753	60,346	2,361	0	62,707	62,707	X	X
5.8200 Other Special Services			0	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	0	X	X
TOTAL STUDENT SERVICE			**316,087**	**0**	**672,922**	**44,433**	**392,791**	**1,426,233**	**71,717**	**1,442**	**1,499,392**	**1,499,392**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			268,751	0	192,639	0	189,978	651,368	42,888	0	694,256	X	694,256	X
6.2000 Fiscal Operations			153,218	0	69,145	0	98,350	320,711	30,794	1,074	352,579	264,434	88,145	X
6.3100 Data/Telecommunications			0	0	0	0	0	0	115,897	0	115,897	86,923	28,974	X
6.3200 Human Resources			92,300	0	47,812	2,544	62,912	205,568	17,745	0	223,313	167,485	55,828	X
6.3300 Logistical Services			0	0	27,786	0	12,513	40,299	194,700	0	234,999	176,249	58,750	X
6.3400 Other General Expenses			0	0	0	0	0	0	83,607	0	83,607	62,705	20,902	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			122,271	0	134,602	1,216	86,636	344,725	186,600	354	531,679	265,840	265,840	X
TOTAL INSTITUTIONAL SUPPORT			**636,538**	**0**	**471,984**	**3,760**	**450,389**	**1,562,671**	**672,231**	**1,428**	**2,236,330**	**1,023,636**	**1,212,694**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			65,549	0	197,450	0	111,043	374,039	128,732	0	502,771	231,743	271,028	X
7.0200 Grounds Maintenance & Operation			0	0	40,298	0	16,755	57,053	151,850	0	208,903	96,290	112,613	X
7.0300 Custodial			0	0	67,278	0	15,667	82,945	41,703	0	124,648	57,454	67,194	X
7.0400 Utilities			0	0	0	0	0	0	557,715	0	557,715	257,068	300,647	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	259,926	0	259,926	119,808	140,118	X
7.0600 Repairs Furniture & Equipment			0	0	41,186	0	17,002	58,188	34,352	0	92,520	42,645	49,875	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	76,059	0	76,059	35,058	41,001	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			66,734	0	0	0	14,954	81,688	177,599	0	259,287	119,514	139,773	X
TOTAL PHY PLANT OPERATIONS			**132,283**	**0**	**346,192**	**0**	**175,418**	**653,893**	**1,427,936**	**0**	**2,081,829**	**959,581**	**1,122,249**	**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			1,407,656	6,277	1,920,239	220,988	1,326,769	4,881,930	2,825,221	157,208	7,864,359	5,232,455	2,354,803	277,101
GRAND TOTAL - PART 1 AND 2	**$1,527,054**	**$609,359**	**$1,698,004**	**$6,277**	**$2,000,683**	**$255,972**	**$2,008,030**	**$8,105,378**	**$3,137,652**	**$336,323**	**$11,579,354**			
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	**1,527,054**	**609,359**	**1,698,004**	**6,277**	**2,000,683**	**255,972**	**2,008,030**	**8,105,378**	**3,137,652**	**336,323**	**11,579,354**	**5,232,455**	**2,354,803**	**277,101**

North Florida College
2022-23 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST													COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES							TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES			FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	42,244	2,782	16,262		2,196	8,660		28,537	2,475	5,592			33,609	0	696				39,306
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	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
1.16.07 Computer & Infor. Sci.	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
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**8,660**		**28,537**	**2,475**	**5,592**					**696**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	155,894	10,268	60,010		8,105	32,859		108,277	9,390	20,635			124,028	0	2,567				145,054
1.11.09 Engineering	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
1.11.19 Physical Sciences	21,923	1,444	8,439		1,140	4,621		15,227	1,320	2,902			17,442	0	361				20,399
1.12.10 Fine & Applied Arts	85,470	5,630	32,901		4,444	18,015		59,364	5,148	11,313			68,000	0	1,407				79,527
1.13.11 Foreign Languages	23,785	1,567	9,156		1,237	5,013		16,520	1,433	3,148			18,923	0	392				22,131
1.13.15 Letters	110,599	7,285	42,575		5,750	23,312		76,818	6,661	14,640			87,992	0	1,821				102,909
1.14.08 Education	50,207	3,307	19,327		2,610	10,582		34,871	3,024	6,646			39,944	0	827				46,715
1.15.05 Business & Management	64,219	4,230	24,721		3,339	13,536		44,604	3,868	8,500			51,092	0	1,057				59,753
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0			0	0	0				0
1.16.17 Mathematics	139,089	9,161	53,542		7,231	29,317		96,606	8,377	18,411			110,659	0	2,290				129,418
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	50,413	3,320	19,406		2,621	10,626		35,015	3,036	6,673			40,109	0	830				46,908
1.17.22 Social Sciences	172,957	11,392	66,579		8,992	36,455		120,128	10,417	22,894			137,604	0	2,848				160,930
1.18.06 Communications	3,257	215	1,254		169	687		2,263	196	431			2,592	0	54				3,031
1.18.13 Home Economics	6,515	429	2,508		339	1,373		4,525	392	862			5,183	0	107				6,062
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL LL ADVANCED/PROFESSIONAL						**186,396**		**614,217**	**53,264**	**117,055**					**14,562**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	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
1.23.01 Health	139,917	9,216	53,860		7,274	43,825		144,412	12,523	18,520			111,317	0	2,304				130,187
1.24.01 Family & Consumer Sciences	16,598	1,093	6,389		863	5,199		17,131	1,486	2,197			13,205	0	273				15,444
1.25.01 Office	4,498	296	1,732		234	1,409		4,643	403	595			3,579	0	74				4,186
1.26.01 Trade & Industrial	0	0	0		0	0		0	0	0			0	0	0				0
1.27.01 Public Service	16,287	1,073	6,270		847	5,102		16,811	1,458	2,156			12,958	0	268				15,152
TOTAL POSTSECONDARY VOCATIONAL						**55,534**		**182,997**	**15,869**	**23,468**					**2,919**				
1.5 EPI												**287,086**							
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	12,151	800	4,677		632	3,146		10,367	899	1,608			9,667	0	200				11,306
1.24.02 Family & Consumer Sciences	5,171	341	1,990		269	1,339		4,411	383	684			4,114	0	85				4,811
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.02 Trade & Industrial	40,315	2,655	15,519		2,096	10,438		34,396	2,983	5,336			32,075	0	664				37,512
1.27.02 Public Service	20,408	1,344	7,856		1,061	5,284		17,412	1,510	2,701			16,237	0	336				18,989
TOTAL ADULT VOCATIONAL						**20,207**		**66,585**	**5,774**	**10,330**					**1,285**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**1,560**					**194**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	12,409	817	4,777		645	7,973		26,272	2,278	1,643			9,873	0	204				11,547
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**7,973**		**26,272**	**2,278**	**1,643**	**0**	**38,811**	**10,532**	**9,873**	**0**	**204**	**204**	**0**	**12,477**	**11,547**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**1,206,117**	**79,441**	**464,288**	**1,749,846**	**62,707**	**278,768**		**918,608**	**79,660**	**159,648**	**0**	**1,499,392**	**1,023,636**	**959,581**	**0**	**19,860**	**19,860**	**0**	**1,212,694**	**1,122,249**
AMOUNT TO DISTRIBUTE	**1,206,117**	**79,441**	**464,288**	**1,749,846**	**62,707**	**278,768**		**918,608**	**79,660**	**159,648**	**0**	**1,499,392**	**1,023,636**	**959,581**	**0**	**19,860**	**19,860**	**0**	**1,212,694**	**1,122,249**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

North Florida College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	817	27				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	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	**817**	**27.2**	**63**	**22**	**0.53**	**0.0350**
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	3,015	101				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	424	14				
1.12.10 Fine & Applied Arts	1,653	55				
1.13.11 Foreign Languages	460	15				
1.13.15 Letters	2,139	71				
1.14.08 Education	971	32				
1.15.05 Business & Management	1,242	41				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,690	90				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	975	33				
1.17.22 Social Sciences	3,345	112				
1.18.06 Communications	63	2				
1.18.13 Home Economics	126	4				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	**17,103**	**570.1**	**1,356**	**460**	**11.04**	**0.7332**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	2,706	90				
1.24.01 Family & Consumer Sciences	321	11				
1.25.01 Office	87	3				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	315	11				
TOTAL POSTSECONDARY VOCATIONAL	**3,429**	**114.3**	**404**	**92**	**2.21**	**0.1470**
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	235	8				
1.24.02 Family & Consumer Sciences	100	3				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	780	26				
1.27.02 Public Service	395	13				
TOTAL ADULT VOCATIONAL	**1,509**	**50.3**	**147**	**41**	**0.97**	**0.0647**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**229**	**7.6**	**0**	**6**	**0.15**	**0.0098**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	240	8				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**240**	**8.0**	**58**	**6**	**0.15**	**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	**23,326**	**777.5**	**2,028**	**627**	**15.06**	**1.0000**

check total FTE 770 (excludes CWE)

Space ratios:

Inst related/total =	0.461

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

Classrooms	9,515
Non-Voc Labs	15,066
Phy Ed	18,084
Voc Labs	25,268
Library	13,170
Student Services	3,386
25% Office	6,648
Total Instr Related	91,137
Total "Satisfactory" Space	197,723

Financial Aid Undup Head	Full Time Faculty FTE
627	15

	Unduplicated (By Row) Headcount	
BAC	63	
A&P	1,356	
PSV	404	
PSAV	147	
CWE	0	
PREPARATORY	58	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	1,965	

Northwest Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	164,736	11,510	0	0	5,293	0	27,823	209,362	9,249	0	218,611	42,806	23,824	64,206	26,530	157,366	145	3,337	44,384	40,077	87,942	463,919	420	1,104	37	5,941	6,666	12,606
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	1,977	1,101	2,966	1,226	7,270	7	154	2,050	1,851	4,063	11,332	222	51	2	0	6,666	6,666
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	106,911	53,820	37,807	1,352	12,197	0	50,472	262,559	26,099	0	288,658	80,146	44,605	120,211	49,671	294,633	271	6,247	83,099	75,036	164,653	747,944	362	2,067	69	4,190	6,666	10,855
1.15.05 Business & Management	188,653	29,554	0	0	0	0	50,298	268,505	0	0	268,505	175,995	97,950	263,976	109,074	646,995	595	13,718	182,480	164,774	361,567	1,277,067	283	4,539	151	1,775	6,666	8,441
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**460,300**	**94,884**	**37,807**	**1,352**	**17,490**	**0**	**128,593**	**740,426**	**35,348**	**0**	**775,774**	**300,925**	**167,480**	**451,358**	**186,500**	**1,106,263**	**1,018**	**23,456**	**312,013**	**281,738**	**618,225**	**2,500,262**	**322**	7,761	259	2,999	6,666	9,665
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	409,291	57,211	8,008	2,083	8,600	5,456	132,997	623,646	21,271	0	644,917	321,165	193,763	481,716	199,044	1,195,688	1,086	25,034	332,998	300,688	659,806	2,500,411	302	8,283	276	2,336	6,720	9,056
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	4,653	2,807	6,979	2,884	17,323	16	363	4,824	4,356	9,559	26,881	224	120	4	0	6,720	6,720
1.11.19 Physical Sciences	436,585	41,911	8,568	2,083	8,600	0	113,337	611,084	11,305	0	622,389	201,818	121,760	302,708	125,078	751,365	683	15,731	209,255	188,951	414,619	1,788,373	344	5,205	174	3,587	6,720	10,308
1.12.10 Fine & Applied Arts	425,401	28,215	109,815	19,360	43,263	0	218,322	844,376	23,712	239	868,327	144,045	86,904	216,054	89,273	536,277	487	11,228	149,353	134,861	295,929	1,700,533	458	3,715	124	7,012	6,720	13,732
1.13.11 Foreign Languages	134,167	37,646	0	1,875	0	0	47,344	221,032	0	0	221,032	110,118	66,436	165,167	68,246	409,967	372	8,583	114,176	103,097	226,228	857,227	302	2,840	95	2,335	6,720	9,055
1.13.15 Letters	751,967	157,628	0	4,375	10,130	0	214,757	1,138,857	1,509	0	1,140,366	430,779	259,894	646,127	266,976	1,603,776	1,457	33,578	446,651	403,313	884,998	3,629,143	327	11,110	370	3,079	6,720	9,800
1.14.08 Education	164,927	74,874	18,129	4,000	0	0	53,535	315,476	7,062	0	322,538	166,302	100,332	249,436	103,067	619,136	563	12,963	172,429	155,698	341,653	1,283,327	299	4,289	143	2,256	6,720	8,976
1.15.05 Business & Management	175,123	0	0	0	0	0	61,863	236,986	0	0	236,986	100,037	60,353	150,046	61,999	372,434	338	7,798	103,723	93,659	205,517	814,938	316	2,580	86	2,756	6,720	9,476
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	547,355	77,639	0	2,084	17,200	0	179,225	823,504	784	0	824,288	445,009	268,479	667,471	275,797	1,656,756	1,505	34,687	461,406	416,635	914,233	3,395,277	296	11,477	383	2,155	6,720	8,875
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	223,982	14,730	0	0	61,469	300,181	0	0	300,181	153,196	92,425	229,779	94,944	570,344	518	11,941	158,841	143,428	314,728	1,185,254	300	3,951	132	2,279	6,720	9,000
1.17.22 Social Sciences	372,977	80,271	0	1,875	6,753	0	107,550	569,426	2,000	0	571,426	322,057	194,301	483,054	199,597	1,199,008	1,089	25,103	333,923	301,523	661,638	2,432,072	293	8,306	277	2,064	6,720	8,784
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	25,998	0	0	0	8,480	34,478	0	0	34,478	94,802	57,195	142,194	58,754	352,947	321	7,390	98,295	88,758	194,764	582,188	238	2,445	82	423	6,720	7,143
TOTAL LL ADVANCED/PROFESSIONAL	**3,417,793**	**555,395**	**394,500**	**52,465**	**94,546**	**5,456**	**1,198,891**	**5,719,046**	**67,643**	**239**	**5,786,928**	**2,493,980**	**1,504,649**	**3,740,732**	**1,545,662**	**9,285,023**	**8,436**	**194,398**	**2,585,874**	**2,334,966**	**5,123,674**	**20,195,625**	**314**	64,321	2,144	2,699	6,720	9,419
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	11,981	9,122	17,971	7,425	46,499	41	934	12,423	11,217	24,614	71,114	230	309	10	0	6,904	6,904
1.23.01 Health	953,689	708,409	186,388	27,750	17,910	17,133	351,332	2,262,611	289,718	41,398	2,593,727	238,499	181,587	357,725	147,811	925,622	807	18,590	247,286	223,292	489,976	4,009,325	652	6,151	205	12,650	6,904	19,555
1.24.01 Familv & Consumer Scier	4,828	36,596	0	0	0	0	1,476	42,900	8	0	42,908	53,159	40,474	79,734	32,946	206,312	180	4,144	55,118	49,770	109,211	358,431	261	1,371	46	939	6,904	7,843
1.25.01 Business	450,638	72,272	99,294	6,250	0	1,022	178,208	807,684	57,302	0	864,986	259,786	197,794	389,654	161,004	1,008,237	879	20,249	269,358	243,222	533,708	2,406,931	359	6,700	223	3,873	6,904	10,777
1.26.01 Industrial	99,271	58,071	32,313	0	0	25,040	38,923	253,618	54,062	13,676	321,356	56,804	43,249	85,200	35,205	220,458	192	4,428	58,897	53,182	116,699	658,513	449	1,465	49	6,581	6,904	13,485
1.27.01 Public Service	1,000	0	9,274	0	0	0	7,398	17,643	40,880	2,500	61,023	10,585	8,059	15,877	6,560	41,082	36	825	10,975	9,910	21,747	123,852	454	273	9	6,706	6,904	13,610
TOTAL POSTSECONDARY VOCATIONAL	**1,509,426**	**875,348**	**327,269**	**34,000**	**17,910**	**43,195**	**577,308**	**3,384,456**	**441,970**	**57,574**	**3,884,000**	**630,814**	**480,286**	**946,160**	**390,951**	**2,448,211**	**2,134**	**49,170**	**654,057**	**590,594**	**1,295,954**	**7,628,165**	**469**	16,269	542	7,162	6,904	14,066
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	5,807	1,560	0	1,514	0	938	1,921	11,740	1,749	0	13,489	36,564	17,856	54,842	22,661	131,922	124	2,850	37,911	34,233	75,117	220,529	234	943	31	429	6,587	7,016
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	190,639	16,679	70,343	0	84,273	361,934	284,845	0	646,779	79,925	39,031	119,880	49,534	288,369	270	6,230	82,870	74,829	164,199	1,099,347	533	2,061	69	9,413	6,587	16,000
1.27.02 Public Service	38,718	355,922	64,700	0	40,238	0	54,433	554,011	65,922	37,475	657,408	133,801	65,341	200,689	82,924	482,755	453	10,429	138,731	125,270	274,883	1,415,046	410	3,451	115	5,715	6,587	12,302
TOTAL ADULT VOCATIONAL	**44,525**	**357,482**	**255,339**	**18,193**	**110,581**	**938**	**140,627**	**927,685**	**352,516**	**37,475**	**1,317,676**	**250,290**	**122,227**	**375,411**	**155,119**	**903,046**	**847**	**19,509**	**259,512**	**234,332**	**514,200**	**2,734,922**	**424**	6,455	215	6,124	6,587	12,711
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	72,849	29,641	0	0	0	0	20,510	123,000	0	0	123,000	59,479	65,448	89,213	36,863	251,003	201	4,636	61,671	55,687	122,195	496,198	323	1,534	51	2,405	7,299	9,704
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**72,849**	**29,641**	**0**	**0**	**0**	**0**	**20,510**	**123,000**	**0**	**0**	**123,000**	**59,479**	**65,448**	**89,213**	**36,863**	**251,003**	**201**	**4,636**	**61,671**	**55,687**	**122,195**	**496,198**	**323**	1,534	51	2,405	7,299	9,704
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**5,504,893**	**1,912,750**	**1,014,915**	**106,010**	**240,527**	**49,589**	**2,065,929**	**10,894,613**	**897,477**	**95,288**	**11,887,378**	**3,735,487**	**2,340,090**	**5,602,875**	**2,315,095**	**13,993,546**	**12,636**	**291,169**	**3,873,127**	**3,497,316**	**7,674,248**	**33,555,172**	**349**	96,340	3,211	3,702	6,747	10,449
UNALLOCATED COST																						1,148,895						
TOTAL COST																						34,704,067						

Northwest Florida State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			192,724	0	33,378	168,612	105,918	500,632	161,164	0	661,796	661,796	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			72,638	5,000	60,255	0	55,109	193,000	5,118	0	198,118	198,118	X	X
4.6000 Academic Admin.			1,468,147	19,344	291,580	64,680	597,178	2,440,929	217,544	0	2,658,473	2,658,473	X	X
4.7000 Course & Curr. Dev.			107,884	11,300	12,478	0	34,896	166,558	0	0	166,558	166,558	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	63,178	0	63,178	50,542	12,636	X
TOTAL ACADEMIC SUPPORT			**1,841,391**	**35,644**	**397,691**	**233,292**	**793,101**	**3,301,119**	**447,004**	**0**	**3,748,123**	**3,735,487**	**12,636**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			65,245	21,654	13,538	72,443	38,740	211,620	79,549	0	291,169	X	291,169	X
5.2000 Organized Athletics			0	0	498,662	12,989	179,524	691,175	457,720	0	1,148,895	X	X	1,148,895
5.3000 Couns. & Advisement			769,529	0	28,275	77,635	324,817	1,200,256	80,115	0	1,280,371	1,280,371	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			269,546	0	77,781	0	118,739	466,066	2,323	0	468,389	468,389	X	X
5.6000 Student Rec. & Adm.			372,743	0	0	0	131,480	504,223	33,869	0	538,092	538,092	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	21,259	0	9,141	30,400	1,345	0	31,745	31,745	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			0	0	13,816	0	7,677	21,493	0	0	21,493	21,493	X	X
TOTAL STUDENT SERVICE			**1,477,063**	**21,654**	**653,331**	**163,067**	**810,118**	**3,125,233**	**654,921**	**0**	**3,780,154**	**2,340,090**	**291,169**	**1,148,895**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			993,531	0	0	7,613	312,182	1,313,326	127,042	0	1,440,368	X	1,440,368	X
6.2000 Fiscal Operations			381,518	0	174,878	18,764	174,333	749,491	161,991	0	911,482	683,612	227,871	X
6.3100 Data/Telecommunications			480,476	3,368	210,311	77,515	257,152	1,028,816	2,292,500	0	3,321,316	2,490,987	830,329	X
6.3200 Human Resources			169,138	0	27,129	0	62,191	258,457	44,463	0	302,920	227,190	75,730	X
6.3300 Logistical Services			189,473	0	87,818	18,180	105,553	401,024	31,592	583,361	1,015,977	761,983	253,994	X
6.3400 Other General Expenses			0	0	0	0	0	0	788,537	0	788,537	591,403	197,134	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			762,225	0	20,506	0	230,752	1,013,483	681,918	0	1,695,401	847,701	847,701	X
TOTAL INSTITUTIONAL SUPPORT			**2,976,353**	**3,368**	**520,641**	**122,072**	**1,142,163**	**4,764,597**	**4,128,043**	**583,361**	**9,476,001**	**5,602,875**	**3,873,127**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	21,168	27,000	420	15,232	63,820	360,998	0	424,818	169,206	255,612	X
7.0300 Custodial			0	0	28,353	0	15,380	43,733	1,077,555	0	1,121,288	446,611	674,677	X
7.0400 Utilities			0	0	0	0	0	0	1,619,790	0	1,619,790	645,165	974,625	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			300,067	0	304,798	3,725	238,047	846,637	1,340,455	2,065	2,189,157	871,945	1,317,212	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			82,591	10,742	94,062	100,514	116,925	404,834	52,524	0	457,358	182,167	275,191	X
TOTAL PHY PLANT OPERATIONS			**382,658**	**31,910**	**454,213**	**104,659**	**385,584**	**1,359,024**	**4,451,322**	**2,065**	**5,812,411**	**2,315,095**	**3,497,316**	**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			6,677,465	92,576	2,025,876	623,090	3,130,966	12,549,973	9,681,290	585,426	22,816,689	13,993,546	7,674,248	1,148,895
GRAND TOTAL - PART 1 AND 2	**$5,504,893**	**$1,912,750**	**$7,692,380**	**$198,586**	**$2,266,403**	**$672,679**	**$5,196,895**	**$23,444,586**	**$10,578,767**	**$680,714**	**$34,704,067**			
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	**5,504,893**	**1,912,750**	**7,692,380**	**198,586**	**2,266,403**	**672,679**	**5,196,895**	**23,444,586**	**10,578,767**	**680,714**	**34,704,067**	**13,993,546**	**7,674,248**	**1,148,895**

Northwest Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0	0	0	0				0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0	0	0	0				0	0	0				0
1.11.12 Health Professions	34,643	579	7,584		364	5,291	12,802	0	5,367				26,530	0	145				40,077
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	1,600	27	350		17	244	591	0	248				1,226	0	7				1,851
1.13.15 Letters	0	0	0		0	0	0	0	0				0	0	0				0
1.14.08 Education	64,862	1,084	14,199		681	9,907	23,968	0	10,049				49,671	0	271				75,038
1.15.05 Business & Management	142,434	2,381	31,180		1,496	21,754	52,632	0	22,068				109,074	0	595				164,774
1.16.07 Computer & Infor. Sci.	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
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**37,197**	**89,994**	**0**	**37,733**						**1,018**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0	0	0	0				0	0	0				0
1.11.04 Biological Science	259,920	4,345	56,899		2,729	44,090	106,672	0	40,271				199,044	0	1,086				300,688
1.11.09 Engineering	0	0	0		0	0	0	0	0				0	0	0				0
1.11.12 Health Professions	3,766	63	824		40	639	1,545	0	583				2,884	0	16				4,356
1.11.19 Physical Sciences	163,333	2,731	35,755		1,715	27,706	67,033	0	25,306				125,078	0	683				188,951
1.12.10 Fine & Applied Arts	116,577	1,949	25,520		1,224	19,775	47,844	0	18,062				89,273	0	487				134,861
1.13.11 Foreign Languages	89,119	1,490	19,509		936	15,117	36,575	0	13,808				68,246	0	372				103,097
1.13.15 Letters	348,631	5,829	76,319		3,661	59,138	143,080	0	54,015				266,978	0	1,457				403,313
1.14.08 Education	134,589	2,250	29,463		1,413	22,830	55,236	0	20,852				103,067	0	563				155,698
1.15.05 Business & Management	80,960	1,354	17,723		850	13,733	33,226	0	12,544				61,999	0	338				93,659
1.16.07 Computer & Infor. Sci.	0	0	0		0	0	0	0	0				0	0	0				0
1.16.17 Mathematics	360,148	6,021	78,840		3,782	61,092	147,806	0	55,799				275,797	0	1,505				416,635
1.17.03 Area Studies	0	0	0		0	0	0	0	0				0	0	0				0
1.17.20 Psychology	123,982	2,073	27,141		1,302	21,031	50,883	0	19,209				94,944	0	518				143,439
1.17.22 Social Sciences	260,642	4,358	57,057		2,737	44,213	106,969	0	40,382				199,597	0	1,089				301,523
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	0	0	0		0	0	0	0	0				0	0	0				0
1.18.49 Interdisciplinary	76,724	1,283	16,796		806	13,015	31,488	0	11,887				58,754	0	321				88,758
TOTAL LL ADVANCED/PROFESSIONAL						**342,380**	**828,357**	**0**	**312,718**						**8,436**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	0	0	0		0	0	0	0	0				0	0	0				0
1.22.01 Distributive	9,696	162	2,123		102	2,199	5,319	0	1,502				7,425	0	41				11,217
1.23.01 Health	193,018	3,227	42,254		2,027	43,766	105,889	0	29,905				147,811	0	807				223,292
1.24.01 Family & Consumer Sciences	43,022	719	9,418		452	9,755	23,602	0	6,666				32,946	0	180				49,770
1.25.01 Office	210,248	3,515	46,025		2,208	47,673	115,340	0	32,574				161,004	0	879				243,222
1.26.01 Trade & Industrial	45,972	769	10,064		483	10,424	25,220	0	7,123				35,205	0	192				53,182
1.27.01 Public Service	8,567	143	1,875		90	1,942	4,700	0	1,327				6,560	0	36				9,910
TOTAL POSTSECONDARY VOCATIONAL						**115,759**	**280,069**	**0**	**79,097**						**2,134**				
1.5 EPI											**480,286**								
1.50.01 EPI	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0	0	0	0				0	0	0				0
1.23.02 Health	29,591	495	6,478		311	3,790	9,170	0	4,585				22,661	0	124				34,233
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	64,684	1,081	14,160		679	8,285	20,045	0	10,022				49,534	0	270				74,829
1.27.02 Public Service	108,286	1,810	23,705		1,137	13,870	33,557	0	16,777				82,924	0	453				125,270
TOTAL ADULT VOCATIONAL						**25,945**	**62,771**	**0**	**31,384**						**847**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**	**X**	**X**	**0**						**0**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0	0	0	0				0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**0**	**0**	**0**	**0**						**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	48,137	805	10,538		505	16,811	40,673	0	7,458				36,863	0	201				55,687
1.31.02 Vocational Prep.	0	0	0		0	0	0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0	0	0	0				0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL PREPARATORY						**16,811**	**40,673**	**0**	**7,458**	**0**	**65,448**	**89,213**	**36,863**	**0**	**201**	**201**	**4,636**	**61,671**	**55,687**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**3,023,149**	**50,542**	**661,796**	**3,735,487**	**31,745**	**538,092**	**1,301,864**	**0**	**468,389**	**0**	**2,340,090**	**5,602,875**	**2,315,095**	**0**	**12,636**	**12,636**	**291,169**	**3,873,127**	**3,497,316**
AMOUNT TO DISTRIBUTE	**3,023,149**	**50,542**	**661,796**	**3,735,487**	**31,745**	**538,092**	**1,301,864**	**0**	**468,389**	**0**	**2,340,090**	**5,602,875**	**2,315,095**	**0**	**12,636**	**12,636**	**291,169**	**3,873,127**	**3,497,316**
REALLOCATION OF OJT				0							**0**	**0**	**0**			0	0	0	0

0 0

Northwest Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,104	37				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	51	2				
1.13.15 Letters	0	0				
1.14.08 Education	2,067	69				
1.15.05 Business & Management	4,539	151				
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	**7,761**	**258.7**	**562**	**130**	**4.91**	**0.0806**
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	8,283	276				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	120	4				
1.11.19 Physical Sciences	5,206	174				
1.12.10 Fine & Applied Arts	3,715	124				
1.13.11 Foreign Languages	2,840	95				
1.13.15 Letters	11,110	370				
1.14.08 Education	4,289	143				
1.15.05 Business & Management	2,580	86				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	11,477	383				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,951	132				
1.17.22 Social Sciences	8,306	277				
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	2,445	82				
TOTAL LL ADVANCED/PROFESSIONAL	**64,321**	**2,144.0**	**5,173**	**1,076**	**40.69**	**0.6676**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	309	10				
1.23.01 Health	6,151	205				
1.24.01 Family & Consumer Sciences	1,371	46				
1.25.01 Office	6,700	223				
1.26.01 Trade & Industrial	1,465	49				
1.27.01 Public Service	273	9				
TOTAL POSTSECONDARY VOCATIONAL	**16,269**	**542.3**	**1,749**	**272**	**10.29**	**0.1689**
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	943	31				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,061	69				
1.27.02 Public Service	3,451	115				
TOTAL ADULT VOCATIONAL	**6,455**	**215.2**	**392**	**108**	**4.08**	**0.0670**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,534	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	**1,534**	**51.1**	**254**	**26**	**0.97**	**0.0159**
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	**96,340**	**3,211.3**	**8,130**	**1,612**	**60.94**	**1.0000**

check total FTE 3,211 (excludes CWE)

Space ratios:

Inst related/total =	0.398

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

Classrooms	74,857
Non-Voc Labs	52,514
Phy Ed	56,290
Voc Labs	69,354
Library	41,763
Student Services	35,217
25% Office	23,689
Total Instr Related	353,684
Total "Satisfactory" Space	887,979

Financial Aid Undup Head	Full Time Faculty FTE
1,612	61

	Unduplicated (By Row) Headcount	
BAC	562	
A&P	5,173	
PSV	1,749	
PSAV	392	
CWE	0	
PREPARATORY	254	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	7,568	

Palm Beach State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	385,831	84,928	0	0	57,267	0	119,237	647,262	4,616	0	651,878	265,632	209,876	167,020	120,654	763,182	1,767	22,613	118,977	118,787	262,143	1,677,204	282	5,940	198	3,292	5,178	8,471
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	630,832	180,897	0	0	0	0	190,356	1,002,084	12,266	0	1,014,351	485,650	383,713	305,359	220,591	1,395,314	3,231	41,342	217,523	217,176	479,271	2,888,936	266	10,860	362	2,802	5,178	7,980
1.16.07 Computer & Infor. Sci.	220,860	58,373	0	0	74,633	0	83,424	437,290	23,262	0	460,552	181,247	143,204	113,961	82,325	520,738	1,205	15,436	81,181	81,050	178,866	1,160,155	286	4,053	135	3,409	5,178	8,587
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	51,559	78,059	0	0	29,929	0	24,276	183,823	75	0	183,897	216,396	169,092	136,062	98,291	619,841	1,439	18,422	96,924	96,769	213,554	1,017,292	210	4,839	161	1,140	5,167	6,307
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	16,124	55,314	0	0	17,318	0	10,353	99,109	38	0	99,147	0	1,883	0	0	1,883	0	0	0	0	0	101,030	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,305,206**	**457,570**	**0**	**0**	**179,146**	**0**	**427,646**	**2,369,569**	**40,257**	**0**	**2,409,825**	**1,148,926**	**907,769**	**722,402**	**521,862**	**3,300,959**	**7,642**	**97,806**	**514,604**	**513,782**	**1,133,834**	**6,844,618**	**266**	25,692	856	2,814	5,178	7,992
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	122,196	26,850	0	0	0	20,469	30,095	199,610	17,764	26,708	244,082	60,818	47,185	38,240	27,625	173,869	404	5,177	27,240	27,197	60,018	477,969	351	1,360	45	5,384	5,159	10,543
1.11.04 Biological Science	1,607,950	576,426	0	0	147,397	72,081	535,419	2,939,274	262,735	90,710	3,292,719	1,471,172	1,141,389	925,019	668,232	4,205,812	9,785	125,238	658,938	657,888	1,451,848	8,950,377	272	32,898	1,097	3,003	5,159	8,162
1.11.09 Engineering	84,487	15,260	0	0	0	0	23,329	123,076	72,351	71,240	266,667	14,623	11,345	9,195	6,642	41,805	97	1,245	6,549	6,539	14,430	322,902	987	327	11	24,465	5,159	29,624
1.11.12 Health Professions	7,249	24,924	0	0	0	0	2,660	34,832	0	0	34,832	118,461	91,907	74,484	53,807	338,659	788	10,085	53,059	52,974	116,906	490,397	185	2,649	88	394	5,159	5,554
1.11.19 Physical Sciences	1,459,577	362,280	0	0	100,242	27,353	459,490	2,408,942	59,700	10,450	2,479,091	1,169,631	907,442	735,421	531,267	3,343,761	7,780	99,568	523,877	523,041	1,154,266	6,977,118	267	26,155	872	2,844	5,159	8,003
1.12.10 Fine & Applied Arts	635,555	602,961	0	0	284	201,662	238,638	1,679,080	75,229	11,088	1,765,397	1,113,597	863,969	700,190	505,816	3,183,572	7,407	94,798	498,780	497,983	1,098,967	6,047,937	243	24,902	830	2,127	5,159	7,286
1.13.11 Foreign Languages	193,965	224,195	0	0	0	0	59,041	477,201	0	0	477,201	391,874	304,030	246,396	177,997	1,120,298	2,607	33,359	175,520	175,240	386,726	1,984,225	226	8,763	292	1,634	5,159	6,793
1.13.15 Letters	3,961,158	796,449	0	0	0	0	1,189,757	5,947,364	1,796	0	5,949,161	3,361,720	2,608,143	2,113,728	1,526,953	9,610,545	22,360	286,176	1,505,714	1,503,319	3,317,559	18,877,265	251	75,148	2,506	2,374	5,159	7,533
1.14.08 Education	1,763,207	447,541	0	0	300	0	544,225	2,755,272	3,659	0	2,758,931	1,636,186	1,269,411	1,028,774	743,185	4,677,557	10,882	139,284	732,847	731,637	1,614,691	9,051,178	247	36,588	1,220	2,262	5,159	7,421
1.15.05 Business & Management	400,749	163,413	0	0	0	0	135,011	699,174	7,658	0	706,832	804,632	624,262	505,923	365,478	2,300,297	5,352	68,497	360,395	359,819	794,062	3,801,191	211	17,993	600	1,179	5,159	6,338
1.16.07 Computer & Infor. Sci.	588,023	130,695	0	0	0	0	165,418	884,136	2,540	0	886,676	685,009	531,454	430,708	311,143	1,958,314	4,556	58,313	306,815	306,325	676,010	3,520,999	230	15,318	511	1,737	5,159	6,896
1.16.17 Mathematics	3,316,798	319,852	0	0	0	5,542	1,008,096	4,650,286	1,866	0	4,652,152	2,887,876	2,240,518	1,815,792	1,311,725	8,255,911	19,208	245,839	1,293,478	1,291,413	2,849,938	15,758,001	248	64,578	2,153	2,161	5,159	7,320
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	566,997	295,246	0	0	0	0	143,337	1,005,580	1,104	0	1,006,684	875,109	678,942	550,237	397,490	2,501,779	5,820	74,496	391,961	391,336	863,614	4,372,076	223	19,569	652	1,543	5,159	6,703
1.17.22 Social Sciences	1,378,687	506,071	0	0	0	0	401,365	2,286,123	25,167	0	2,311,290	2,117,141	1,642,554	1,331,181	961,643	6,052,519	14,082	180,227	948,266	946,753	2,089,329	10,453,138	221	47,343	1,578	1,465	5,159	6,624
1.18.06 Communications	0	0	0	0	0	0	0	0	8,156	0	8,156	6,708	5,204	4,218	3,047	19,177	44	571	3,004	2,999	6,619	33,951	226	150	5	1,631	5,159	6,790
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	9,709	141	9,850	0	0	9,850	5,366	4,163	3,374	2,438	15,340	35	457	2,404	2,400	5,296	30,487	254	120	4	2,463	5,159	7,622
TOTAL LL ADVANCED/PROFESSIONAL	**16,086,596**	**4,492,163**	**0**	**0**	**248,203**	**336,816**	**4,936,022**	**26,099,800**	**539,725**	**210,196**	**26,849,721**	**16,719,926**	**12,971,919**	**10,512,880**	**7,594,488**	**47,799,213**	**111,207**	**1,423,329**	**7,488,848**	**7,476,893**	**16,500,278**	**91,149,212**	**244**	373,887	12,463	2,154	5,159	7,314
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	18,506	0	0	66,814	33,133	28,113	146,566	5,180	0	151,746	23,880	24,071	15,015	10,847	73,812	159	2,032	10,696	10,679	23,566	249,124	467	534	18	8,525	5,471	13,996
1.22.01 Marketing	221,394	0	0	0	0	0	67,888	289,280	11,473	0	300,753	64,306	64,818	40,433	29,209	198,766	428	5,475	28,803	28,757	63,463	562,982	392	1,438	48	6,274	5,471	11,745
1.23.01 Health	2,827,998	3,362,188	84,381	0	598,759	96,695	1,095,972	8,065,992	897,671	431,108	9,394,771	1,078,001	1,086,591	677,808	489,647	3,332,046	7,170	91,768	482,836	482,065	1,063,839	13,790,656	572	24,106	804	11,692	5,471	17,163
1.24.01 Familv & Consumer Scier	86,858	24,078	0	0	42,172	0	46,569	199,677	843	0	200,520	56,078	56,525	35,260	25,472	173,334	373	4,774	25,117	25,077	55,341	429,195	342	1,254	42	4,797	5,471	10,268
1.25.01 Business	629,287	58,253	0	0	212	16,716	185,013	889,480	13,254	0	902,734	238,667	240,568	150,065	108,407	737,707	1,588	20,317	106,898	106,728	235,531	1,875,972	352	5,337	178	5,074	5,471	10,545
1.26.01 Industrial	591,105	248,558	0	0	43,573	51,433	192,263	1,126,932	70,998	29,375	1,227,305	258,432	260,491	162,493	117,384	798,800	1,719	21,999	115,752	115,567	255,037	2,281,142	386	5,779	193	6,371	5,471	11,842
1.27.01 Public Service	456,616	246,445	0	0	101,853	46,163	156,892	1,007,926	30,678	0	1,038,605	114,884	115,799	72,235	52,182	355,099	764	9,780	51,456	51,374	113,374	1,507,078	587	2,569	86	12,129	5,471	17,599
TOTAL POSTSECONDARY VOCATIONAL	**4,813,257**	**3,958,028**	**84,381**	**0**	**853,382**	**244,139**	**1,772,665**	**11,725,853**	**1,030,097**	**460,483**	**13,216,434**	**1,834,247**	**1,848,862**	**1,153,308**	**833,148**	**5,669,565**	**12,200**	**156,145**	**821,559**	**820,246**	**1,810,150**	**20,696,148**	**505**	41,017	1,367	9,667	5,471	15,137
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	25,176	22,671	15,830	11,435	75,113	168	2,144	11,277	11,259	24,847	99,961	178	563	19	0	5,327	5,327
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,176**	**22,671**	**15,830**	**11,435**	**75,113**	**168**	**2,144**	**11,277**	**11,259**	**24,847**	**99,961**	**178**	563	19	0	5,327	5,327
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	19,234	0	0	14,771	0	5,338	39,343	0	0	39,343	7,602	5,524	4,780	3,453	21,359	51	647	3,405	3,400	7,503	68,206	401	170	6	6,943	5,093	12,036
1.23.02 Health	575,594	587,962	0	0	167,532	23,857	223,158	1,578,103	149,527	130,820	1,858,450	77,069	56,001	48,458	35,006	216,534	513	6,561	34,519	34,464	76,057	2,151,042	1,248	1,723	57	32,351	5,093	37,444
1.24.02 Family & Consumer Scier	0	37,491	0	0	227,020	1,362	73,868	339,741	1,935	0	341,676	7,200	5,231	4,527	3,270	20,229	48	613	3,225	3,220	7,107	369,011	2,292	161	5	63,666	5,094	68,760
1.25.02 Business	0	0	0	0	10,198	0	4,878	15,075	0	0	15,075	0	0	0	0	0	0	0	0	0	0	15,075	0	0	0	#DIV/0!	0	#DIV/0!
1.26.02 Industrial	883,621	549,561	0	0	191,209	17,663	383,271	2,025,325	500,047	11,495	2,536,867	505,944	367,637	318,119	229,809	1,421,510	3,365	43,070	226,612	226,250	499,297	4,457,673	394	11,314	377	6,727	5,093	11,820
1.27.02 Public Service	102,317	687,202	0	0	531,444	31,650	219,108	1,571,722	379,047	606,021	2,556,790	156,463	113,692	98,375	71,069	439,602	1,041	13,319	70,080	69,968	154,408	3,150,801	901	3,499	117	21,923	5,093	27,016
TOTAL ADULT VOCATIONAL	**1,561,532**	**1,881,451**	**0**	**0**	**1,142,173**	**74,532**	**909,621**	**5,569,309**	**1,030,556**	**748,336**	**7,348,201**	**754,279**	**548,086**	**474,263**	**342,607**	**2,119,234**	**5,018**	**64,210**	**337,842**	**337,302**	**744,373**	**10,211,808**	**605**	16,867	562	13,070	5,093	18,163
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	234,580	0	234,580	35,132	16,949	22,090	15,958	90,129	234	2,991	15,736	15,711	34,671	359,380	452	794	26	8,859	4,713	13,572
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	25,750	10,546	16,191	11,696	64,183	171	2,192	11,533	11,515	25,412	89,594	15	5,823	194	0	462	462
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**234,580**	**0**	**234,580**	**60,882**	**27,496**	**38,280**	**27,654**	**154,311**	**405**	**5,183**	**27,269**	**27,225**	**60,082**	**448,974**	68	6,617	221	1,064	972	2,036
1.3 PREPARATORY																												
1.31.01 Developmental Education	1,035,004	114,163	0	0	0	1,519	316,823	1,467,509	1,255	0	1,468,763	282,804	405,805	177,817	128,455	994,882	1,881	24,074	126,668	126,466	279,089	2,742,735	434	6,324	211	6,968	6,044	13,011
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	118,835	0	0	0	0	5,125	123,960	313	0	124,273	189,162	271,436	118,938	85,921	665,456	1,258	16,103	84,726	84,591	186,678	976,407	231	4,230	141	881	6,044	6,925
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**1,035,004**	**232,998**	**0**	**0**	**0**	**1,519**	**321,948**	**1,591,468**	**1,568**	**0**	**1,593,036**	**471,967**	**677,241**	**296,755**	**214,376**	**1,660,339**	**3,139**	**40,177**	**211,394**	**211,057**	**465,767**	**3,719,142**	352	10,554	352	4,528	6,044	10,572
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**24,801,595**	**11,022,210**	**84,381**	**0**	**2,422,905**	**657,006**	**8,367,902**	**47,355,999**	**2,876,784**	**1,419,015**	**51,651,798**	**21,015,402**	**17,004,044**	**13,213,719**	**9,545,569**	**60,778,734**	**139,780**	**1,788,994**	**9,412,792**	**9,397,764**	**20,739,330**	**133,169,862**	280	475,197	15,840	3,261	5,146	8,407
UNALLOCATED COST																						19,057,086						
TOTAL COST																						152,226,948						

Palm Beach State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			196,965	0	3,076,666	963,501	1,189,389	5,426,521	889,182	0	6,315,704	6,315,704	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			65,175	0	2,213,772	48,966	750,235	3,078,148	2,349,895	35,003	5,463,045	5,463,045	X	X
4.6000 Academic Admin.			2,396,320	0	1,584,639	26,150	1,276,254	5,283,364	242,123	4,652	5,530,139	5,530,139	X	X
4.7000 Course & Curr. Dev.			66,529	0	1,454,326	31,930	496,959	2,039,744	1,102,821	4,825	3,147,390	3,147,390	X	X
4.8000 Prof. Person. Dev.			53,018	0	266,779	10,500	97,988	428,285	270,618	0	698,903	559,122	139,781	X
TOTAL ACADEMIC SUPPORT			**2,778,008**	**0**	**8,596,182**	**1,081,048**	**3,800,824**	**16,256,061**	**4,854,639**	**44,480**	**21,155,180**	**21,015,400**	**139,781**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			-62	0	792,326	90,229	290,006	1,172,499	532,936	83,559	1,788,994	X	1,788,994	X
5.2000 Organized Athletics			0	0	42,266	0	14,820	57,086	0	0	57,086	X	X	57,086
5.3000 Couns. & Advisement			0	0	4,333,219	140,274	1,535,350	6,008,843	173,400	0	6,182,244	6,182,244	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			103,099	0	1,668,878	73,473	619,175	2,464,625	239,881	0	2,704,506	2,704,506	X	X
5.6000 Student Rec. & Adm.			96,533	0	1,773,700	5,890	662,919	2,539,042	77,053	0	2,616,095	2,616,095	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			598,083	0	0	0	0	598,083	77,658	0	675,741	675,741	X	X
5.8200 Other Special Services			0	0	112,719	21,330	44,168	178,216	5,425	0	183,641	183,641	X	X
5.9000 Student Serv. Admin.			131,280	0	1,889,962	368,934	910,623	3,300,801	1,317,300	23,717	4,641,818	4,641,818	X	X
TOTAL STUDENT SERVICE			**928,935**	**0**	**10,613,070**	**700,130**	**4,077,061**	**16,319,196**	**2,423,653**	**107,276**	**18,850,125**	**17,004,045**	**1,788,994**	**57,086**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,649,787	0	786,172	496	836,637	3,273,091	805,299	0	4,078,390	X	4,078,390	X
6.2000 Fiscal Operations			148,051	0	2,302,805	65,054	855,490	3,371,399	803,346	0	4,174,745	3,131,059	1,043,686	X
6.3100 Data/Telecommunications			55,702	0	1,651,979	41,832	567,512	2,317,025	1,096,597	24,831	3,438,453	2,578,839	859,613	X
6.3200 Human Resources			178,330	0	1,535,183	39,021	695,833	2,448,368	316,917	0	2,765,285	2,073,964	691,321	X
6.3300 Logistical Services			131,667	0	701,329	0	279,558	1,112,550	104,904	0	1,217,455	913,091	304,364	X
6.3400 Other General Expenses			0	0	0	1,250	274	1,524	4,161,179	0	4,162,702	3,122,027	1,040,676	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			141,250	0	1,554,262	16,118	615,618	2,327,248	459,738	2,497	2,789,483	1,394,741	1,394,741	X
TOTAL INSTITUTIONAL SUPPORT			**2,304,786**	**0**	**8,531,726**	**163,770**	**3,850,922**	**14,851,205**	**7,747,979**	**27,328**	**22,626,512**	**13,213,721**	**9,412,791**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,822,625	-64	626,108	2,448,669	598,260	-8,407	3,038,521	1,531,115	1,507,407	X
7.0200 Grounds Maintenance & Operation			0	0	889,024	0	348,731	1,237,756	387,966	35,254	1,660,975	836,968	824,008	X
7.0300 Custodial			0	0	248,980	0	102,191	351,171	1,777,566	0	2,128,737	1,072,673	1,056,064	X
7.0400 Utilities			0	0	0	0	0	0	3,330,515	0	3,330,515	1,678,251	1,652,264	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			122,872	0	626,729	0	243,060	992,662	3,300,841	0	4,293,503	2,163,501	2,130,001	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	120,130	0	120,130	60,534	59,596	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	679,464	0	204,848	884,312	15,459	-1,305	898,465	452,738	445,727	X
7.2000 Campus Security Services			104,405	0	2,216,188	0	878,096	3,198,688	175,322	98,478	3,472,489	1,749,791	1,722,697	X
TOTAL PHY PLANT OPERATIONS			**227,277**	**0**	**6,483,010**	**-64**	**2,403,035**	**9,113,258**	**9,706,057**	**124,020**	**18,943,335**	**9,545,571**	**9,397,765**	**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			6,239,006	0	34,223,988	1,944,883	14,131,843	56,539,720	24,732,328	303,104	81,575,152	60,778,736	20,739,330	57,086
GRAND TOTAL - PART 1 AND 2	**$24,801,595**	**$11,022,210**	**$6,323,387**	**$0**	**$36,646,893**	**$2,601,889**	**$22,499,744**	**$103,895,719**	**$27,609,111**	**$1,722,120**	**$133,226,950**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									19,000,000		19,000,000	X	X	19,000,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$19,000,000**		**19,000,000**	**0**	**0**	**19,000,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**24,801,595**	**11,022,210**	**6,323,387**	**0**	**36,646,893**	**2,601,889**	**22,499,744**	**103,895,719**	**46,609,111**	**1,722,120**	**152,226,950**	**60,778,736**	**20,739,330**	**19,057,086**

Palm Beach State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	176,758	6,989	78,947		8,447	31,952		132,200	0	33,807			119,320	0	1,747				117,473
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0			0	0	0				0
1.15.05 Business & Management	323,164	12,778	144,337		15,443	58,417		241,699	0	61,808			218,151	0	3,195				214,774
1.16.07 Computer & Infor. Sci.	120,606	4,769	53,867		5,763	21,801		90,203	0	23,067			81,415	0	1,192				80,154
1.16.17 Mathematics	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
1.17.20 Psychology	0	0	0		0	0		0	0	0			0	0	0				0
1.17.22 Social Sciences	143,996	5,694	64,314		6,881	26,029		107,696	0	27,540			97,204	0	1,423				95,696
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**138,199**		**571,798**	**0**	**146,222**					**7,557**				
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
1.11.02 Archit. & Environ.	40,470	1,600	18,075		1,934	7,148		29,573	0	7,740			27,319	0	400				26,898
1.11.04 Biological Science	978,955	38,708	437,238		46,782	172,898		715,364	0	187,234			660,842	0	9,677				650,610
1.11.09 Engineering	9,731	385	4,346		465	1,719		7,111	0	1,861			6,569	0	96				6,467
1.11.12 Health Professions	78,827	3,117	35,207		3,767	13,922		57,602	0	15,076			53,212	0	779				52,388
1.11.19 Physical Sciences	778,302	30,774	347,618		37,193	137,460		568,738	0	148,857			525,391	0	7,694				517,256
1.12.10 Fine & Applied Arts	741,016	29,300	330,965		35,411	130,875		541,492	0	141,726			500,222	0	7,325				492,476
1.13.11 Foreign Languages	260,763	10,311	116,466		12,461	46,055		190,551	0	49,873			176,028	0	2,578				173,302
1.13.15 Letters	2,236,975	88,451	999,116		106,899	395,083		1,634,653	0	427,841			1,510,066	0	22,113				1,486,684
1.14.08 Education	1,088,760	43,050	486,280		52,029	192,291		795,603	0	208,235			734,966	0	10,762				723,585
1.15.05 Business & Management	535,423	21,171	239,140		25,586	94,564		391,256	0	102,404			361,436	0	5,293				355,840
1.16.07 Computer & Infor. Sci.	455,822	18,023	203,587		21,783	80,505		333,089	0	87,180			307,702	0	4,506				302,937
1.16.17 Mathematics	1,921,667	75,983	858,287		91,831	339,395		1,404,243	0	367,535			1,297,218	0	18,996				1,277,131
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	582,320	23,025	260,086		27,829	102,847		425,526	0	111,374			393,094	0	5,758				387,008
1.17.22 Social Sciences	1,408,800	55,704	629,222		67,323	248,815		1,029,470	0	269,445			951,008	0	13,926				936,282
1.18.06 Communications	4,464	176	1,994		213	788		3,262	0	854			3,013	0	44				2,966
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	3,571	141	1,595		171	631		2,609	0	683			2,411	0	35				2,373
TOTAL LL ADVANCED/PROFESSIONAL						**1,964,995**		**8,130,143**	**0**	**2,127,917**					**109,980**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	15,890	628	7,097		759	3,879		16,051	0	3,039			10,727	0	157				10,561
1.22.01 Distributive	42,791	1,692	19,112		2,045	10,447		43,224	0	8,184			28,886	0	423				28,439
1.23.01 Health	717,329	28,363	320,386		34,279	175,127		724,587	0	137,195			484,232	0	7,091				476,734
1.24.01 Family & Consumer Sciences	37,316	1,475	16,667		1,783	9,110		37,693	0	7,137			25,190	0	369				24,800
1.25.01 Office	158,815	6,280	70,933		7,589	38,773		160,421	0	30,375			107,208	0	1,570				105,548
1.26.01 Trade & Industrial	171,967	6,800	76,807		8,218	41,984		173,707	0	32,890			116,086	0	1,700				114,289
1.27.01 Public Service	76,446	3,023	34,144		3,653	18,663		77,220	0	14,621			51,605	0	756				50,806
TOTAL POSTSECONDARY VOCATIONAL						**297,984**		**1,232,904**	**0**	**233,442**					**12,065**				
1.5 EPI											**1,838,526**								
1.50.01 EPI	16,753	662	7,483		801	3,609		14,931	0	3,204			11,309	0	166				11,134
TOTAL EPI						**3,609**		**14,931**	**0**	**3,204**					**166**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	0	0	0		0	0		0	0	0			0	0	0				0
1.22.02 Distributive	5,059	200	2,259		242	821		3,397	0	968			3,415	0	50				3,362
1.23.02 Health	51,284	2,028	22,905		2,451	8,324		34,438	0	9,808			34,619	0	507				34,083
1.24.02 Family & Consumer Sciences	4,791	189	2,140		229	778		3,217	0	916			3,234	0	47				3,184
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.02 Trade & Industrial	336,668	13,312	150,368		16,088	54,642		226,082	0	64,391			227,267	0	3,329				223,748
1.27.02 Public Service	104,115	4,117	46,502		4,975	16,898		69,916	0	19,913			70,283	0	1,029				69,194
TOTAL ADULT VOCATIONAL						**81,463**		**337,051**	**0**	**95,996**					**4,961**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**					**0**				
1.2 APPRENTICESHIP																			
1.29.97 Class	23,639	935	10,558		1,130	1,701		7,037	0	4,521			15,958	0	234				15,711
1.29.98 On the Job Training	173,262	6,851	77,385		8,280	12,467		51,580	0	33,138			116,960	0	1,713				115,149
TOTAL APPRENTICESHIP						**14,167**		**58,618**	**0**	**37,659**					**1,946**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	188,185	7,441	84,050		8,993	69,315		286,790	0	35,992			127,034	0	1,860				125,067
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	125,873	4,977	56,220		6,015	46,363		191,828	0	24,074			84,971	0	1,244				83,655
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**115,678**		**478,618**	**0**	**60,066**	4,083	**673,454**	**293,473**	**212,005**	**3,104**	**3,104**	**39,733**	**209,056**	**208,722**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**14,140,574**	**559,122**	**6,315,704**	**21,015,400**	**675,741**	**2,616,095**		**10,824,061**	**0**	**2,704,506**	**183,641**	**17,004,045**	**13,213,721**	**9,545,571**	**0**	**139,781**	**139,781**	**1,788,994**	**9,412,791**	**9,397,765**
AMOUNT TO DISTRIBUTE	**14,140,574**	**559,122**	**6,315,704**	**21,015,400**	**675,741**	**2,616,095**		**10,824,061**	**0**	**2,704,506**	**183,641**	**17,004,045**	**13,213,721**	**9,545,571**	**0**	**139,781**	**139,781**	**1,788,994**	**9,412,791**	**9,397,765**
REALLOCATION OF OJT				231,748								**94,918**	**145,715**	**105,264**			1,541	19,728	103,800	103,634

806,348 574,600

Palm Beach State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,940	198				
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	10,860	362				
1.16.07 Computer & Infor. Sci.	4,053	135				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	4,839	161				
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	**25,692**	**856.4**	**2,068**	**820**	**9.39**	**0.0541**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	1,360	45				
1.11.04 Biological Science	32,898	1,097				
1.11.09 Engineering	327	11				
1.11.12 Health Professions	2,649	88				
1.11.19 Physical Sciences	26,155	872				
1.12.10 Fine & Applied Arts	24,902	830				
1.13.11 Foreign Languages	8,763	292				
1.13.15 Letters	75,174	2,506				
1.14.08 Education	36,588	1,220				
1.15.05 Business & Management	17,993	600				
1.16.07 Computer & Infor. Sci.	15,318	511				
1.16.17 Mathematics	64,578	2,153				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	19,569	652				
1.17.22 Social Sciences	47,343	1,578				
1.18.06 Communications	150	5				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	120	4				
TOTAL LL ADVANCED/PROFESSIONAL	**373,887**	**12,462.9**	**29,404**	**11,938**	**136.58**	**0.7868**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	534	18				
1.22.01 Distributive	1,438	48				
1.23.01 Health	24,106	804				
1.24.01 Family & Consumer Sciences	1,254	42				
1.25.01 Office	5,337	178				
1.26.01 Trade & Industrial	5,779	193				
1.27.01 Public Service	2,569	86				
TOTAL POSTSECONDARY VOCATIONAL	**41,017**	**1,367.2**	**4,459**	**1,310**	**14.98**	**0.0863**
1.5 EPI						
1.50.01 EPI	563	19				
TOTAL EPI	**563**	**18.8**	**54**	**18**	**0.21**	**0.0012**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	170	6				
1.23.02 Health	1,723	57				
1.24.02 Family & Consumer Sciences	161	5				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	11,314	377				
1.27.02 Public Service	3,499	117				
TOTAL ADULT VOCATIONAL	**16,867**	**562.2**	**1,219**	**539**	**6.16**	**0.0355**
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	794	26				
1.29.98 On the Job Training	5,823	194				
TOTAL APPRENTICESHIP	**6,617**	**220.6**	**212**	**211**	**2.42**	**0.0139**
1.3 PREPARATORY						
1.31.01 Developmental Education	6,324	211				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,230	141				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**10,554**	**351.8**	**1,731**	**337**	**3.86**	**0.0222**
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	**475,197**	**15,839.9**	**39,147**	**15,173**	**173.59**	**1.0000**

Space ratios:

Inst related/total =	0.504

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

Classrooms	198,671
Non-Voc Labs	120,136
Phy Ed	38,673
Voc Labs	183,839
Library	97,442
Student Services	59,487
25% Office	63,368
Total Instr Related	761,612
Total "Satisfactory" Space	1,511,431

Financial Aid Undup Head	Full Time Faculty FTE
15,173	174

	Unduplicated (By Row) Headcount	
BAC	2,068	
A&P	29,404	
PSV	4,459	
PSAV	1,219	
CWE	0	
PREPARATORY	1,731	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	212	
EPI	54	
TOTAL	**37,079**	

Pasco-Hernando State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	216,577	0	0	0	76,034	0	89,179	381,789	9,294	0	391,083	78,575	70,134	81,687	39,984	270,380	4,559	0	64,764	73,598	142,921	804,384	366	2,196	73	5,343	5,646	10,989
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	163,969	91,114	0	0	7,135	0	54,835	317,052	0	0	317,052	273,189	243,839	284,009	139,014	940,051	15,849	0	225,171	255,883	496,903	1,754,006	230	7,635	255	1,246	5,646	6,892
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**380,546**	**91,114**	**0**	**0**	**83,169**	**0**	**144,013**	**698,842**	**9,294**	**0**	**708,136**	**351,764**	**313,972**	**365,696**	**178,998**	**1,210,431**	**20,408**	**0**	**289,935**	**329,480**	**639,823**	**2,558,390**	260	9,831	328	2,161	5,646	7,807
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	865,288	72,240	0	0	169,523	3,731	358,475	1,469,265	132,786	5,487	1,607,539	284,245	288,251	295,503	144,641	1,012,640	16,491	0	234,284	266,239	517,013	3,137,192	395	7,944	265	6,071	5,777	11,847
1.11.09 Engineering	63,623	3,780	0	0	7,058	0	22,588	97,049	413	0	97,462	32,418	32,875	33,702	16,496	115,490	1,881	0	26,720	30,364	58,964	271,916	300	906	30	3,227	5,777	9,004
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	342,138	62,031	0	0	62,881	0	125,925	592,973	22,162	8,972	624,106	269,360	273,156	280,029	137,066	959,612	15,627	0	222,015	252,297	489,939	2,073,656	275	7,528	251	2,487	5,777	8,264
1.12.10 Fine & Applied Arts	19,171	88,176	0	0	52,741	0	18,155	178,244	9,796	0	188,040	146,202	148,262	151,992	74,396	520,852	8,482	0	120,504	136,940	265,926	974,817	239	4,086	136	1,381	5,777	7,157
1.13.11 Foreign Languages	81,072	40,320	0	0	0	0	24,452	145,844	0	0	145,844	108,919	110,453	113,232	55,424	388,026	6,319	0	89,773	102,018	198,110	731,980	240	3,044	101	1,437	5,777	7,214
1.13.15 Letters	1,179,929	156,960	0	0	6,134	0	375,171	1,718,194	133	0	1,718,326	1,095,367	1,110,805	1,138,751	557,387	3,902,310	63,548	0	902,836	1,025,978	1,992,361	7,612,997	249	30,613	1,020	1,684	5,777	7,461
1.14.08 Education	10,125	30,060	0	0	0	0	3,532	43,717	174	0	43,892	58,538	59,363	60,856	29,788	208,545	3,396	0	48,249	54,830	106,474	358,911	219	1,638	55	805	5,777	6,581
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	2,362	2,395	2,455	1,202	8,413	137	0	1,946	2,212	4,295	12,709	193	66	2	0	5,777	5,777
1.16.17 Mathematics	1,231,118	29,295	0	0	6,115	0	427,007	1,693,535	1,045	0	1,694,581	754,552	765,186	784,438	383,960	2,688,136	43,776	0	621,925	706,753	1,372,453	5,755,170	273	21,088	703	2,411	5,777	8,187
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	449,014	41,288	0	0	6,115	0	146,538	642,955	0	0	642,955	319,346	323,847	331,995	162,502	1,137,690	18,527	0	263,215	299,116	580,859	2,361,504	265	8,925	298	2,161	5,777	7,938
1.17.22 Social Sciences	281,238	168,413	0	0	0	0	90,706	540,355	32	0	540,387	482,938	489,744	502,065	245,747	1,720,494	28,018	0	398,052	452,344	878,414	3,139,295	233	13,497	450	1,201	5,777	6,978
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	6,953	29,588	0	0	0	0	2,795	39,335	0	0	39,335	51,310	52,033	53,342	26,110	182,795	2,977	0	42,291	48,060	93,328	315,458	220	1,434	48	823	5,777	6,600
1.18.49 Interdisciplinary	340,882	19,485	0	0	6,115	0	119,694	486,176	0	0	486,176	294,765	298,919	306,440	149,994	1,050,117	17,101	0	242,954	276,092	536,147	2,072,440	252	8,238	275	1,770	5,777	7,547
TOTAL LL ADVANCED/PROFESSIONAL	**4,870,547**	**741,642**	**0**	**0**	**316,683**	**3,731**	**1,715,039**	**7,647,642**	**166,542**	**14,459**	**7,828,642**	**3,900,320**	**3,955,289**	**4,054,800**	**1,984,711**	**13,895,119**	**226,278**	**0**	**3,214,765**	**3,653,242**	**7,094,285**	**28,818,045**	264	109,005	3,634	2,155	5,777	7,931
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	28,665	0	0	0	0	416	29,081	0	0	29,081	57,214	78,233	59,480	29,114	224,041	3,319	0	47,158	53,590	104,066	357,188	223	1,599	53	546	6,156	6,701
1.23.01 Health	1,606,773	521,400	0	0	412,807	28,445	629,148	3,198,573	1,003,657	2,163,821	6,366,050	658,784	900,801	684,876	335,228	2,579,689	38,220	0	542,990	617,051	1,198,261	10,144,001	551	18,412	614	10,373	6,156	16,529
1.24.01 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Business	1,380,338	105,210	0	0	257,940	11,194	516,930	2,271,513	26,496	0	2,298,008	980,259	1,340,377	1,019,084	498,813	3,838,534	56,870	0	807,960	918,162	1,782,992	7,919,534	289	27,398	913	2,516	6,156	8,672
1.26.01 Industrial	193,922	7,245	0	0	7,135	0	47,113	255,415	11,112	0	266,528	42,651	58,320	44,340	21,703	167,015	2,474	0	35,154	39,949	77,578	511,120	429	1,192	40	6,708	6,156	12,864
1.27.01 Public Service	224,072	42,531	0	0	44,159	1,197	87,421	399,379	255	0	399,635	114,535	156,612	119,072	58,282	448,501	6,645	0	94,404	107,280	208,328	1,056,464	330	3,201	107	3,745	6,156	9,901
TOTAL POSTSECONDARY VOCATIONAL	**3,405,106**	**705,050**	**0**	**0**	**722,040**	**40,836**	**1,280,928**	**6,153,960**	**1,041,520**	**2,163,821**	**9,359,302**	**1,853,443**	**2,534,343**	**1,926,853**	**943,140**	**7,257,780**	**107,528**	**0**	**1,527,666**	**1,736,031**	**3,371,225**	**19,988,307**	386	51,800	1,727	5,420	6,156	11,576
1.5 EPI																												
1.50.01 EPI	0	16,695	0	0	31,514	3,413	12,625	64,247	1,799	0	66,046	9,804	8,536	10,192	4,989	33,521	569	0	8,081	9,183	17,833	117,399	428	274	9	7,231	5,623	12,854
TOTAL EPI	**0**	**16,695**	**0**	**0**	**31,514**	**3,413**	**12,625**	**64,247**	**1,799**	**0**	**66,046**	**9,804**	**8,536**	**10,192**	**4,989**	**33,521**	**569**	**0**	**8,081**	**9,183**	**17,833**	**117,399**	428	274	9	7,231	5,623	12,854
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	326,240	73,545	0	0	90,521	33,890	145,300	669,496	199,094	0	868,589	76,779	63,916	79,820	39,070	259,585	4,454	0	63,284	71,915	139,653	1,267,828	591	2,146	72	12,144	5,582	17,725
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	102,331	22,475	0	0	54,833	2,239	57,767	239,645	77,508	0	317,153	51,525	42,893	53,566	26,219	174,202	2,989	0	42,468	48,261	93,718	585,073	406	1,440	48	6,607	5,582	12,189
1.27.02 Public Service	456	307,090	0	0	249,721	0	84,438	641,704	346,526	0	988,231	108,059	89,955	112,339	54,987	365,340	6,269	0	89,066	101,214	196,548	1,550,119	513	3,020	101	9,817	5,582	15,399
TOTAL ADULT VOCATIONAL	**429,027**	**403,110**	**0**	**0**	**395,074**	**36,129**	**287,504**	**1,550,845**	**623,129**	**0**	**2,173,973**	**236,363**	**196,764**	**245,724**	**120,275**	**799,126**	**13,713**	**0**	**194,818**	**221,390**	**429,920**	**3,403,019**	515	6,606	220	9,873	5,582	15,455
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	25,345	22,521	0	0	0	0	6,287	54,153	7,581	0	61,734	38,429	13,141	39,951	19,555	111,076	2,229	0	31,674	35,995	69,898	242,708	226	1,074	36	1,724	5,055	6,780
TOTAL CONTINUING WORKFORCE ED.	**25,345**	**22,521**	**0**	**0**	**0**	**0**	**6,287**	**54,153**	**7,581**	**0**	**61,734**	**38,429**	**13,141**	**39,951**	**19,555**	**111,076**	**2,229**	**0**	**31,674**	**35,995**	**69,898**	**242,708**	226	1,074	36	1,724	5,055	6,780
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	4,712	10,341	4,899	2,398	22,350	273	0	3,884	4,414	8,571	30,921	235	132	4	0	7,044	7,044
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,712**	**10,341**	**4,899**	**2,398**	**22,350**	**273**	**0**	**3,884**	**4,414**	**8,571**	**30,921**	235	132	4	0	7,044	7,044
1.3 PREPARATORY																												
1.31.01 Developmental Education	234,740	57,465	0	0	207,730	0	172,496	672,431	0	0	672,431	126,272	252,683	131,273	64,254	574,482	7,326	0	104,077	118,272	229,675	1,476,588	418	3,529	118	5,716	6,836	12,552
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**234,740**	**57,465**	**0**	**0**	**207,730**	**0**	**172,496**	**672,431**	**0**	**0**	**672,431**	**126,272**	**252,683**	**131,273**	**64,254**	**574,482**	**7,326**	**0**	**104,077**	**118,272**	**229,675**	**1,476,588**	418	3,529	118	5,716	6,836	12,552
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**9,345,311**	**2,037,596**	**0**	**0**	**1,756,211**	**84,109**	**3,618,892**	**16,842,118**	**1,849,864**	**2,178,280**	**20,870,262**	**6,521,107**	**7,285,069**	**6,779,388**	**3,318,321**	**23,903,884**	**378,324**	**0**	**5,374,900**	**6,108,007**	**11,861,231**	**56,635,377**	311	182,250	6,075	3,435	5,887	9,323
UNALLOCATED COST																						9,307,657						
TOTAL COST																						65,943,034						

Pasco-Hernando State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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	1,213,363	184,609	451,901	1,849,872	305,468	40,505	2,195,846	2,195,846	X	X
4.2000 Ed. Media Services			0	0	91,841	0	33,840	125,681	16,886	179,999	322,566	X	322,566	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	580,253	42,604	622,856	622,856	X	X
4.4000 Instruc. Compu. Svcs.			0	0	345,873	0	115,172	461,045	188,496	0	649,542	649,542	X	X
4.6000 Academic Admin.			608,696	0	1,297,395	35,876	713,078	2,655,044	93,721	0	2,748,765	2,748,765	X	X
4.7000 Course & Curr. Dev.			0	0	61,050	4,450	15,562	81,062	0	0	81,062	81,062	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	83,868	83,868	194,926	0	278,794	223,035	55,759	X
TOTAL ACADEMIC SUPPORT			**608,696**	**0**	**3,009,523**	**224,934**	**1,413,420**	**5,256,573**	**1,379,751**	**263,107**	**6,899,431**	**6,521,107**	**378,324**	**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	363,984	15,876	94,389	474,249	192,559	40,477	707,285	X	X	707,285
5.3000 Couns. & Advisement			0	0	2,230,407	29,771	796,976	3,057,154	322,852	0	3,380,005	3,380,005	X	X
5.4000 Placement Services			0	0	70,159	0	22,795	92,953	3,999	0	96,952	96,952	X	X
5.5000 Fin. Aid Admin.			114,545	0	784,039	18,148	324,658	1,241,391	6,050	0	1,247,440	1,247,440	X	X
5.6000 Student Rec. & Adm.			97,226	0	564,282	31,957	261,728	955,194	52,425	0	1,007,618	1,007,618	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	619,078	64,174	233,858	917,110	65,443	0	982,554	982,554	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			277,287	0	118,154	0	145,852	541,293	29,206	0	570,499	570,499	X	X
TOTAL STUDENT SERVICE			**489,059**	**0**	**4,750,104**	**159,925**	**1,880,256**	**7,279,343**	**672,533**	**40,477**	**7,992,354**	**7,285,069**	**0**	**707,285**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			957,337	0	688,729	6,716	693,531	2,346,312	267,516	0	2,613,828	X	2,613,828	X
6.2000 Fiscal Operations			431,303	0	694,568	0	440,686	1,566,556	493,917	0	2,060,473	1,545,354	515,118	X
6.3100 Data/Telecommunications			370,798	0	1,250,323	0	589,857	2,210,978	2,003,180	184,524	4,398,683	3,299,012	1,099,671	X
6.3200 Human Resources			170,579	0	301,050	5,224	195,033	671,886	39,349	0	711,235	533,426	177,809	X
6.3300 Logistical Services			0	0	221,693	0	71,056	292,749	245,986	74,054	612,790	459,592	153,197	X
6.3400 Other General Expenses			0	0	0	0	0	0	253,453	0	253,453	190,090	63,363	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			133,314	0	605,746	28,185	292,805	1,060,051	443,777	0	1,503,827	751,914	751,914	X
TOTAL INSTITUTIONAL SUPPORT			**2,063,331**	**0**	**3,762,109**	**40,125**	**2,282,967**	**8,148,533**	**3,747,178**	**258,578**	**12,154,288**	**6,779,388**	**5,374,900**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,029,183	6,712	403,681	1,439,576	525,473	71,137	2,036,186	716,792	1,319,394	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	886,634	0	886,634	312,119	574,515	X
7.0300 Custodial			0	0	0	0	0	0	1,410,390	0	1,410,390	496,495	913,895	X
7.0400 Utilities			0	0	0	0	0	0	1,748,547	0	1,748,547	615,536	1,133,011	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			107,594	0	313,667	0	158,784	580,046	1,498,189	0	2,078,235	731,594	1,346,640	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	128,523	0	42,420	170,943	1,090,418	4,974	1,266,335	445,784	820,551	X
TOTAL PHY PLANT OPERATIONS			**107,594**	**0**	**1,471,373**	**6,712**	**604,886**	**2,190,565**	**7,159,652**	**76,111**	**9,426,328**	**3,318,321**	**6,108,007**	**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			3,268,680	0	12,993,109	431,697	6,181,529	22,875,014	12,959,113	638,273	36,472,400	23,903,884	11,861,231	707,285
GRAND TOTAL - PART 1 AND 2	**$9,345,311**	**$2,037,596**	**$3,268,680**	**$0**	**$14,749,320**	**$515,805**	**$9,800,421**	**$39,717,133**	**$14,808,977**	**$2,816,553**	**$57,342,662**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									8,600,372		8,600,372	X	X	8,600,372
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$8,600,372**		**8,600,372**	**0**	**0**	**8,600,372**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**9,345,311**	**2,037,596**	**3,268,680**	**0**	**14,749,320**	**515,805**	**9,800,421**	**39,717,133**	**23,409,349**	**2,816,553**	**65,943,034**	**23,903,884**	**11,861,231**	**9,307,657**

Pasco-Hernando State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0
1.11.12 Health Professions	49,429	2,687	26,459		11,839	8,624		33,810	830	15,031				39,984	3,887	672				73,598
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0				0	0	0				0
1.15.05 Business & Management	171,855	9,344	91,991		41,162	29,982		117,550	2,885	52,259				139,014	13,513	2,336				255,883
1.16.07 Computer & Infor. Sci.	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
1.17.03 Area Studies	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
1.17.22 Social Sciences	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
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**38,606**		**151,360**	**3,715**	**67,290**						**3,008**				
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.04 Biological Science	178,810	9,722	95,714		42,828	38,081		149,303	3,664	54,374				144,641	14,060	2,430				266,239
1.11.09 Engineering	20,393	1,109	10,916		4,884	4,343		17,028	418	6,201				16,496	1,604	277				30,364
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0				0
1.11.19 Physical Sciences	169,446	9,213	90,701		40,585	36,087		141,485	3,472	51,527				137,066	13,324	2,303				252,297
1.12.10 Fine & Applied Arts	91,971	5,000	49,230		22,029	19,587		76,794	1,885	27,967				74,396	7,232	1,250				136,940
1.13.11 Foreign Languages	68,517	3,725	36,676		16,411	14,592		57,210	1,404	20,835				55,424	5,388	931				102,018
1.13.15 Letters	689,061	37,464	368,842		165,042	146,751		575,356	14,120	209,536				557,387	54,182	9,366				1,025,978
1.14.08 Education	36,824	2,002	19,711		8,820	7,843		30,748	755	11,198				29,788	2,896	501				54,830
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0				0
1.16.07 Computer & Infor. Sci.	1,486	81	795		356	316		1,240	30	452				1,202	117	20				2,212
1.16.17 Mathematics	474,665	25,807	254,080		113,690	101,090		396,338	9,727	144,340				383,960	37,324	6,452				706,753
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	200,891	10,922	107,523		48,117	42,784		167,741	4,117	61,089				162,502	15,796	2,731				299,116
1.17.22 Social Sciences	303,801	16,517	162,619		72,766	64,701		253,669	6,225	92,382				245,747	23,888	4,129				452,344
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	32,278	1,755	17,278		7,731	6,874		26,951	661	9,815				26,110	2,538	439				48,060
1.18.49 Interdisciplinary	185,427	10,082	99,256		44,413	39,491		154,829	3,800	56,386				149,994	14,580	2,520				276,092
TOTAL LL ADVANCED/PROFESSIONAL						**522,541**		**2,048,694**	**50,279**	**746,103**						**33,350**				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0
1.22.01 Distributive	35,992	1,957	19,266		8,621	11,694		45,848	1,125	10,945				29,114	2,830	489				53,590
1.23.01 Health	414,420	22,532	221,832		99,261	134,650		527,914	12,956	126,021				335,228	32,587	5,633				617,051
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0
1.25.01 Office	616,651	33,527	330,082		147,698	200,357		785,527	19,278	187,516				498,813	48,488	8,382				918,162
1.26.01 Trade & Industrial	26,830	1,459	14,362		6,426	8,718		34,178	839	8,159				21,703	2,110	365				39,949
1.27.01 Public Service	72,051	3,917	38,567		17,257	23,410		91,782	2,253	21,910				58,282	5,665	979				107,280
TOTAL POSTSECONDARY VOCATIONAL						**378,829**		**1,485,250**	**36,451**	**354,550**						**15,848**				
1.5 EPI												**2,534,343**								
1.50.01 EPI	6,167	335	3,301		1,477	1,033		4,050	99	1,875				4,989	485	84				9,183
TOTAL EPI						**1,033**		**4,050**	**99**	**1,875**						**84**				
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	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
1.23.02 Health	48,298	2,626	25,854		11,569	7,507		29,431	722	14,687				39,070	3,798	657				71,915
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	32,413	1,762	17,390		7,763	5,038		19,751	485	9,856				26,219	2,549	441				48,261
1.27.02 Public Service	67,977	3,696	36,387		16,282	10,565		41,421	1,017	20,671				54,987	5,345	924				101,214
TOTAL ADULT VOCATIONAL						**23,109**		**90,603**	**2,224**	**45,214**						**2,021**				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**7,351**						**329**				
1.2 APPRENTICESHIP																				
1.29.97 Class	2,964	161	1,587		710	1,740		6,822	167	901				2,398	233	40				4,414
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**1,740**		**6,822**	**167**	**901**						**40**				
1.3 PREPARATORY																				
1.31.01 Developmental Education	79,433	4,319	42,519		19,026	41,760		163,725	4,018	24,155				64,254	6,246	1,080				118,272
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0				0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL PREPARATORY						**41,760**		**163,725**	**4,018**	**24,155**	**0**	**252,683**	**131,273**	**64,254**	**6,246**	**1,080**	**7,326**	**0**	**104,077**	**118,272**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**4,102,226**	**223,035**	**2,195,846**	**6,521,107**	**982,554**	**1,007,618**		**3,950,504**	**96,952**	**1,247,440**	**0**	**7,285,069**	**6,779,388**	**3,318,321**	**322,566**	**55,759**	**378,324**	**0**	**5,374,900**	**6,108,097**
AMOUNT TO DISTRIBUTE	**4,102,226**	**223,035**	**2,195,846**	**6,521,107**	**982,554**	**1,007,618**		**3,950,504**	**96,952**	**1,247,440**	**0**	**7,285,069**	**6,779,388**	**3,318,321**	**322,566**	**55,759**	**378,324**	**0**	**5,374,900**	**6,108,097**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Pasco-Hernando State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,196	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	7,635	255				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**9,831**	**327.7**	**710**	**223**	**5.78**	**0.0539**
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	7,944	265				
1.11.09 Engineering	906	30				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	7,528	251				
1.12.10 Fine & Applied Arts	4,086	136				
1.13.11 Foreign Languages	3,044	101				
1.13.15 Letters	30,613	1,020				
1.14.08 Education	1,636	55				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	66	2				
1.16.17 Mathematics	21,088	703				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,925	298				
1.17.22 Social Sciences	13,497	450				
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	1,434	48				
1.18.49 Interdisciplinary	8,238	275				
TOTAL LL ADVANCED/PROFESSIONAL	**109,005**	**3,633.5**	**9,610**	**2,468**	**64.11**	**0.5981**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,599	53				
1.23.01 Health	18,412	614				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	27,396	913				
1.26.01 Trade & Industrial	1,192	40				
1.27.01 Public Service	3,201	107				
TOTAL POSTSECONDARY VOCATIONAL	**51,800**	**1,726.7**	**6,967**	**1,173**	**30.46**	**0.2842**
1.5 EPI						
1.50.01 EPI	274	9				
TOTAL EPI	**274**	**9.1**	**19**	**6**	**0.16**	**0.0015**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,146	72				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,440	48				
1.27.02 Public Service	3,020	101				
TOTAL ADULT VOCATIONAL	**6,606**	**220.2**	**425**	**150**	**3.88**	**0.0362**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,074	**35.8**	**0**	**24**	**0.63**	**0.0059**
1.2 APPRENTICESHIP						
1.29.97 Class	132	4				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**132**	**4.4**	**32**	**3**	**0.08**	**0.0007**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,529	118				
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	**3,529**	**117.6**	**768**	**80**	**2.08**	**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	**182,250**	**6,075.0**	**18,531**	**4,126**	**107.18**	**1.0000**

check total FTE 6,039 (excludes CWE)

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 Instr Related	385,654
Total "Satisfactory" Space	1,095,525

Financial Aid Undup Head	Full Time Faculty FTE
4,126	107

	Unduplicated (By Row) Headcount	
BAC	710	
A&P	9,610	
PSV	6,967	
PSAV	425	
CWE	0	
PREPARATORY	768	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	32	
EPI	19	
TOTAL	**17,821**	

Pensacola State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST: PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	184,454	0	0	0	40,070	58,799	74,835	358,158	58,863	1,060	418,081	68,573	65,077	132,584	97,041	363,275	228	6,033	99,525	98,467	204,254	985,610	407	2,421	81	5,181	7,033	12,213
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	7,075	0	0	0	2,611	1,959	3,543	15,188	1,368	0	16,556	1,699	1,613	3,286	2,405	9,003	6	150	2,467	2,440	5,062	30,621	510	60	2	8,278	7,033	15,311
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	213,804	0	0	0	0	47,133	62,747	323,684	0	0	323,684	186,684	177,169	360,949	264,188	988,991	622	16,425	270,951	268,070	556,067	1,868,742	284	6,591	220	1,473	7,033	8,506
1.16.07 Computer & Infor. Sci.	29,753	0	0	0	0	37,504	11,210	78,467	10,153	0	88,620	45,715	43,385	88,389	64,694	242,184	152	4,022	66,350	65,645	136,169	466,973	289	1,614	54	1,647	7,033	8,680
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	2,181	0	0	0	0	481	640	3,302	0	0	3,302	1,869	1,774	3,614	2,645	9,903	6	164	2,713	2,684	5,568	18,774	284	66	2	1,501	7,033	8,533
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	2,181	0	0	0	0	481	640	3,302	0	0	3,302	2,549	2,419	4,929	3,607	13,505	8	224	3,700	3,660	7,593	24,400	271	90	3	1,101	7,033	8,133
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**439,448**	**0**	**0**	**0**	**42,681**	**146,357**	**153,615**	**782,101**	**70,384**	**1,060**	**853,545**	**307,090**	**291,437**	**593,751**	**434,582**	**1,626,861**	**1,023**	**27,019**	**445,706**	**440,967**	**914,714**	**3,395,120**	**313**	10,842	361	2,362	7,033	9,394
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	843,380	160	0	0	164,423	45,301	326,368	1,379,632	90,031	0	1,469,863	361,218	353,715	698,405	511,181	1,924,519	1,203	31,781	524,266	518,691	1,075,941	4,470,323	353	12,753	425	3,458	7,058	10,516
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	36,890	0	0	0	8,014	11,758	14,966	71,628	11,772	212	83,612	4,843	4,743	9,365	6,854	25,805	16	426	7,030	6,955	14,427	123,844	724	171	6	14,669	7,058	21,727
1.11.19 Physical Sciences	737,644	111	0	0	62,086	16,388	294,912	1,111,141	51,652	0	1,162,793	243,446	238,389	470,697	344,515	1,297,047	811	21,419	353,334	349,577	725,140	3,184,980	371	8,595	287	4,059	7,058	11,117
1.12.10 Fine & Applied Arts	700,389	0	0	0	258,522	193,947	350,808	1,503,666	135,402	0	1,639,068	244,664	239,582	473,051	346,239	1,303,536	815	21,526	355,101	351,326	728,768	3,671,372	425	8,638	288	5,693	7,058	12,751
1.13.11 Foreign Languages	108,875	68	0	0	4,440	27,724	41,683	182,790	2,615	0	185,405	102,080	99,960	197,369	144,460	543,869	340	8,981	148,158	146,582	304,061	1,033,335	287	3,604	120	1,543	7,058	8,602
1.13.15 Letters	742,314	467	0	0	30,276	189,030	284,204	1,246,291	17,833	0	1,264,124	727,279	712,173	1,406,175	1,029,217	3,874,843	2,422	63,968	1,055,561	1,044,338	2,166,309	7,305,276	285	25,677	858	1,477	7,058	8,535
1.14.08 Education	60,725	0	0	0	25,370	64,751	38,486	189,332	3,561	0	192,892	48,264	47,262	93,318	68,302	257,146	161	4,246	70,050	69,305	143,763	593,801	349	1,704	57	3,396	7,058	10,454
1.15.05 Business & Management	753,546	139	0	0	9,779	103,238	265,669	1,132,371	6,086	0	1,138,457	127,544	124,894	246,602	180,495	679,535	425	11,222	185,115	183,146	379,908	2,197,899	488	4,503	150	7,585	7,058	14,643
1.16.07 Computer & Infor. Sci.	154,372	104	0	0	29,400	63,289	54,143	301,307	5,226	0	306,533	94,319	92,360	182,364	133,477	502,521	314	8,299	136,894	135,438	280,944	1,089,999	327	3,330	111	2,762	7,058	9,820
1.16.17 Mathematics	818,567	0	0	0	6,397	97,289	280,887	1,203,140	25,867	0	1,229,007	570,929	559,071	1,103,878	807,957	3,041,836	1,901	50,232	828,638	819,828	1,700,599	5,971,442	299	20,157	672	1,829	7,058	8,887
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	336,789	166	0	0	10,285	63,069	123,751	534,060	8,455	0	542,515	149,042	145,946	288,168	210,918	794,073	496	13,113	216,317	214,017	443,943	1,780,531	338	5,262	175	3,093	7,058	10,151
1.17.22 Social Sciences	505,188	249	0	0	15,428	94,603	185,628	801,092	12,683	0	813,775	228,066	223,329	440,960	322,754	1,215,104	759	20,066	331,011	327,492	679,328	2,708,208	336	8,052	268	3,032	7,058	10,090
1.18.06 Communications	49,488	31	0	0	2,018	12,602	18,947	83,086	1,189	0	84,275	50,870	49,814	98,356	71,989	271,029	169	4,476	73,832	73,047	151,524	506,829	282	1,796	60	1,408	7,058	8,466
1.18.13 Home Economics	58,233	132	0	0	7,757	4,250	25,441	95,813	25,222	0	121,035	63,361	62,045	122,507	89,666	337,579	211	5,575	91,961	90,983	188,730	647,345	289	2,237	75	1,623	7,058	8,681
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	9,897	6	0	0	404	2,520	3,789	16,617	238	0	16,854	3,002	2,940	5,805	4,249	15,996	10	264	4,358	4,313	8,943	41,793	394	106	4	4,770	7,058	11,828
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	113	111	219	160	604	0	10	164	163	337	941	235	4	0	0	7,058	7,058
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	9,898	6	0	0	404	2,520	3,789	16,617	238	0	16,855	651	638	1,260	922	3,471	2	57	946	935	1,940	22,266	968	23	1	21,985	7,058	29,043
TOTAL LL ADVANCED/PROFESSIONAL	**5,926,193**	**1,639**	**0**	**0**	**635,002**	**992,279**	**2,313,469**	**9,868,582**	**398,270**	**212**	**10,267,064**	**3,019,692**	**2,956,972**	**5,838,499**	**4,273,352**	**16,088,515**	**10,056**	**265,682**	**4,382,734**	**4,336,134**	**8,994,605**	**35,350,184**	**332**	106,612	3,554	2,889	7,058	9,947
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	33,437	11,193	0	0	0	0	9,846	54,475	116	0	54,591	26,653	30,013	51,533	37,718	145,917	89	2,345	38,684	38,272	79,390	279,898	297	941	31	1,740	7,183	8,923
1.22.01 Marketing	44,583	14,925	0	0	0	0	13,127	72,635	154	0	72,789	35,264	39,709	68,181	49,904	193,057	117	3,103	51,181	50,637	105,038	370,884	298	1,245	42	1,754	7,183	8,937
1.23.01 Health	1,143,606	0	0	0	248,430	364,518	463,943	2,220,497	364,939	6,572	2,592,008	411,918	463,848	796,433	582,930	2,255,128	1,372	36,242	597,851	591,494	1,226,959	6,074,095	418	14,543	485	5,347	7,183	12,530
1.24.01 Familv & Consumer Scier	40,763	92	0	0	5,430	2,975	17,809	67,069	17,655	0	84,724	43,704	49,214	84,501	61,848	239,267	146	3,845	63,431	62,757	130,179	454,171	294	1,543	51	1,647	7,183	8,830
1.25.01 Business	81,207	27,186	0	0	0	0	23,910	132,303	281	0	132,584	64,834	73,007	125,355	91,750	354,947	216	5,704	94,099	93,098	193,118	680,648	297	2,289	76	1,738	7,183	8,921
1.26.01 Industrial	163,024	56,881	0	0	0	0	53,361	273,266	14,680	0	287,946	177,167	199,503	342,549	250,721	969,939	590	15,588	257,138	254,404	527,720	1,785,606	285	6,255	209	1,381	7,183	8,564
1.27.01 Public Service	295,124	0	0	0	64,111	94,069	119,727	573,031	94,178	1,696	668,905	107,660	121,233	208,158	152,356	589,407	359	9,472	156,256	154,595	320,681	1,578,993	415	3,801	127	5,279	7,183	12,462
TOTAL POSTSECONDARY VOCATIONAL	**1,801,744**	**110,277**	**0**	**0**	**317,971**	**461,562**	**701,722**	**3,393,276**	**492,003**	**8,268**	**3,893,547**	**867,200**	**976,527**	**1,676,709**	**1,227,228**	**4,747,663**	**2,888**	**76,299**	**1,258,640**	**1,245,258**	**2,583,085**	**11,224,296**	**367**	30,617	1,021	3,815	7,183	10,998
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	184,452	0	0	0	40,069	58,793	74,829	358,143	58,861	1,060	418,064	65,865	50,389	127,348	93,210	336,811	219	5,795	95,595	94,579	196,189	951,064	409	2,325	78	5,393	6,876	12,270
1.24.02 Familv & Consumer Scier	95,114	218	0	0	12,670	6,943	41,553	156,496	41,196	0	197,692	102,409	78,346	198,005	144,925	523,684	341	9,010	148,634	147,054	305,040	1,026,416	284	3,616	121	1,640	6,876	8,517
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	534,654	3,574	20,000	0	47,645	329,098	216,246	1,151,214	496,541	0	1,647,756	100,658	77,007	194,620	142,448	514,733	335	8,856	146,094	144,541	299,826	2,462,315	693	3,554	118	13,910	6,876	20,786
1.27.02 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT VOCATIONAL	**814,220**	**3,790**	**20,000**	**0**	**100,384**	**394,832**	**332,628**	**1,665,853**	**596,598**	**1,060**	**2,263,512**	**268,932**	**205,741**	**519,973**	**380,582**	**1,375,229**	**896**	**23,661**	**390,324**	**386,173**	**801,054**	**4,439,795**	**468**	9,495	316	7,152	6,876	14,028
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	0	0	0	71,887	19,475	34,727	126,089	0	0	126,089	2,719	600	5,257	3,848	12,424	9	239	3,946	3,905	8,099	146,612	1,527	98	3	39,403	6,414	45,816
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**71,887**	**19,475**	**34,727**	**126,089**	**0**	**0**	**126,089**	**2,719**	**600**	**5,257**	**3,848**	**12,424**	**9**	**239**	**3,946**	**3,905**	**8,099**	**146,612**	**1,527**	98	3	39,403	6,414	45,816
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	160,235	44	0	0	3,536	28,453	57,735	250,003	4,538	0	254,541	129,498	245,149	250,381	183,260	808,289	431	11,394	187,951	185,953	385,729	1,448,558	317	4,572	152	1,670	7,835	9,505
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**160,235**	**44**	**0**	**0**	**3,536**	**28,453**	**57,735**	**250,003**	**4,538**	**0**	**254,541**	**129,498**	**245,149**	**250,381**	**183,260**	**808,289**	**431**	**11,394**	**187,951**	**185,953**	**385,729**	**1,448,558**	**317**	4,572	152	1,670	7,835	9,505
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	66,083	67	0	0	28,701	21,720	43,949	160,520	968	0	161,488	46,191	138,015	89,309	65,368	338,883	154	4,064	67,041	66,328	137,587	637,958	391	1,631	54	2,971	8,765	11,736
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	4,130	4	0	0	1,793	1,357	2,746	10,030	61	0	10,091	2,866	8,565	5,542	4,056	21,020	10	252	4,160	4,116	8,538	39,659	392	101	3	2,991	8,765	11,756
1.32.04 EAP Literacy (ESOL)	67,458	68	0	0	29,297	22,171	44,863	163,857	988	0	164,845	41,792	124,872	80,804	59,143	306,611	139	3,677	60,657	60,012	124,484	595,941	404	1,478	49	3,352	8,765	12,117
TOTAL ADULT EDUCATION	**137,671**	**139**	**0**	**0**	**59,791**	**45,248**	**91,558**	**334,407**	**2,017**	**0**	**336,424**	**90,850**	**271,452**	**175,656**	**128,567**	**666,524**	**303**	**7,993**	**131,858**	**130,456**	**270,609**	**1,273,557**	**397**	3,208	107	3,147	8,765	11,912
TOTAL INSTRUCTION (FCSPF)	**9,279,511**	**115,889**	**20,000**	**0**	**1,231,252**	**2,088,206**	**3,685,454**	**16,420,312**	**1,563,810**	**10,600**	**17,994,722**	**4,685,980**	**4,947,878**	**9,060,226**	**6,631,419**	**25,325,504**	**15,604**	**412,287**	**6,801,159**	**6,728,846**	**13,957,896**	**57,278,122**	**340**	165,441	5,515	3,263	7,123	10,386
UNALLOCATED COST																						2,054,855						
TOTAL COST																						59,332,978						

Pensacola State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	8,166	3,100	3,724	14,990	14,749	0	29,739	X	X	29,739
3.2000 Public Broadcasting			28,313	0	574,021	872	221,925	825,132	59,866	31,530	916,528	X	X	916,528
TOTAL PUBLIC SERVICE			**28,313**	**0**	**582,187**	**3,972**	**225,649**	**840,122**	**74,615**	**31,530**	**946,267**	**0**	**0**	**946,267**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	840,379	37,596	351,272	1,229,247	186,381	15,779	1,431,406	1,431,406	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	248,857	68,047	101,133	418,038	129,198	0	547,236	547,236	X	X
4.4000 Instruc. Compu. Svcs.			0	0	261,691	0	108,163	369,854	684,593	11,696	1,066,144	1,066,144	X	X
4.6000 Academic Admin.			409,085	0	585,170	2,125	468,191	1,464,571	113,961	0	1,578,532	1,578,532	X	X
4.7000 Course & Curr. Dev.			0	0	173	0	71	244	0	0	244	244	X	X
4.8000 Prof. Person. Dev.			0	0	401	0	142	542	77,480	0	78,022	62,418	15,604	X
TOTAL ACADEMIC SUPPORT			**409,085**	**0**	**1,936,670**	**107,768**	**1,028,972**	**3,482,496**	**1,191,614**	**27,475**	**4,701,585**	**4,685,980**	**15,604**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	126,210	93,165	144,723	364,098	48,189	0	412,287	X	412,287	X
5.2000 Organized Athletics			0	0	286,875	15,653	106,897	409,426	686,664	12,498	1,108,588	X	X	1,108,588
5.3000 Couns. & Advisement			75,019	0	1,228,390	0	516,063	1,819,472	351,649	0	2,171,121	2,171,121	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			83,222	0	401,054	11,417	178,261	673,954	66,048	0	740,002	740,002	X	X
5.6000 Student Rec. & Adm.			60,959	0	573,245	4,428	275,272	913,903	221,044	22,494	1,157,441	1,157,441	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	122,662	0	48,725	171,387	122,169	0	293,556	293,556	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			213,593	0	113,053	0	146,997	473,644	99,815	12,299	585,758	585,758	X	X
TOTAL STUDENT SERVICE			**432,794**	**0**	**2,851,490**	**124,663**	**1,416,938**	**4,825,884**	**1,595,577**	**47,292**	**6,468,753**	**4,947,878**	**412,287**	**1,108,588**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,248,565	0	592,591	2,451	901,445	2,745,052	254,657	0	2,999,709	X	2,999,709	X
6.2000 Fiscal Operations			90,602	0	897,331	0	385,474	1,373,407	79,588	0	1,452,995	1,089,746	363,249	X
6.3100 Data/Telecommunications			181,642	0	1,890,060	15,587	779,916	2,867,185	2,377,703	938,106	6,182,994	4,637,246	1,545,749	X
6.3200 Human Resources			99,813	0	304,298	0	147,812	551,923	50,658	0	602,581	451,936	150,645	X
6.3300 Logistical Services			0	0	249,742	0	106,956	356,698	234,309	68,287	659,294	494,471	164,824	X
6.3400 Other General Expenses			0	0	0	0	0	0	1,846,045	0	1,846,045	1,384,534	461,511	X
6.6000 Admin. Support Staff Svcs.			0	0	74,553	0	25,592	100,145	13,033	0	113,178	X	113,178	X
6.7000 Community Relations			129,899	0	831,085	2,562	385,549	1,349,095	645,494	10,000	2,004,589	1,002,295	1,002,295	X
TOTAL INSTITUTIONAL SUPPORT			**1,750,521**	**0**	**4,839,660**	**20,580**	**2,732,744**	**9,343,505**	**5,501,487**	**1,016,393**	**15,861,385**	**9,060,226**	**6,801,159**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	527,979	0	266,348	794,325	2,790,074	145,005	3,729,404	1,851,104	1,878,300	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	919,769	49,019	968,789	480,862	487,927	X
7.0300 Custodial			0	0	0	0	0	0	1,458,157	0	1,458,157	723,762	734,395	X
7.0400 Utilities			0	0	0	0	0	0	4,499,226	0	4,499,226	2,233,208	2,266,018	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			101,332	0	184,748	0	118,870	404,950	1,355,780	0	1,760,731	873,945	886,785	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	935	0	935	464	471	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	565,342	25,956	303,710	895,008	46,590	1,425	943,023	468,072	474,950	X
TOTAL PHY PLANT OPERATIONS			**101,332**	**0**	**1,278,069**	**25,956**	**688,926**	**2,094,283**	**11,070,532**	**195,450**	**13,360,265**	**6,631,419**	**6,728,846**	**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			2,722,045	0	11,488,077	282,940	6,093,229	20,586,291	19,433,825	1,318,139	41,338,255	25,325,504	13,957,896	2,054,855
GRAND TOTAL - PART 1 AND 2	**$9,279,511**	**$115,889**	**$2,742,046**	**$0**	**$12,719,329**	**$2,371,146**	**$9,778,683**	**$37,006,603**	**$20,997,636**	**$1,328,739**	**$59,332,978**			
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	**9,279,511**	**115,889**	**2,742,046**	**0**	**12,719,329**	**2,371,146**	**9,778,683**	**37,006,603**	**20,997,636**	**1,328,739**	**59,332,978**	**25,325,504**	**13,957,896**	**2,054,855**

Pensacola State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	46,713	913	20,947		4,296	14,771		35,182	0	10,829			97,041	0	228				98,467
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.12.10 Fine & Applied Arts	1,158	23	519		106	366		872	0	268			2,405	0	6				2,440
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0			0	0	0				0
1.15.05 Business & Management	127,172	2,487	57,026		11,695	40,212		95,781	0	29,481			264,188	0	622				268,070
1.16.07 Computer & Infor. Sci.	31,142	609	13,964		2,864	9,847		23,455	0	7,219			64,694	0	152				65,646
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	1,273	25	571		117	403		959	0	295			2,645	0	6				2,684
1.18.16 Library Science	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
1.18.21 Public Affairs	1,737	34	779		160	549		1,308	0	403			3,607	0	8				3,660
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**66,148**		**157,556**	**0**	**48,495**					**1,023**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	246,067	4,811	110,340		22,629	81,033		193,010	0	57,043			511,181	0	1,203				518,691
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	3,299	65	1,480		303	1,087		2,588	0	765			6,854	0	16				6,955
1.11.19 Physical Sciences	165,839	3,243	74,364		15,251	54,613		130,081	0	38,445			344,515	0	811				349,577
1.12.10 Fine & Applied Arts	166,668	3,259	74,736		15,327	54,886		130,732	0	38,637			346,239	0	815				351,326
1.13.11 Foreign Languages	69,538	1,360	31,182		6,395	22,900		54,545	0	16,120			144,460	0	340				146,582
1.13.15 Letters	495,432	9,687	222,159		45,561	163,153		388,609	0	114,851			1,029,217	0	2,422				1,044,338
1.14.08 Education	32,878	643	14,743		3,024	10,827		25,789	0	7,622			68,302	0	161				69,305
1.15.05 Business & Management	86,884	1,699	38,960		7,990	28,612		68,151	0	20,141			180,495	0	425				183,146
1.16.07 Computer & Infor. Sci.	64,252	1,256	28,811		5,909	21,159		50,398	0	14,895			133,477	0	314				135,438
1.16.17 Mathematics	388,925	7,605	174,399		35,766	128,078		305,066	0	90,160			807,957	0	1,901	1,901	50,232	828,638	819,828
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.17.20 Psychology	101,529	1,985	45,527		9,337	33,435		79,638	0	23,536			210,918	0	496	496	13,113	216,317	214,017
1.17.22 Social Sciences	155,362	3,038	69,666		14,287	51,163		121,863	0	36,016			322,750	0	759	759	20,066	331,011	327,492
1.18.06 Communications	34,653	678	15,539		3,187	11,412		27,182	0	8,033			71,989	0	169	169	4,476	73,832	73,047
1.18.13 Home Economics	43,162	844	19,355		3,969	14,214		33,856	0	10,006			89,666	0	211	211	5,575	91,961	90,983
1.18.14 Law	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.18.16 Library Science	2,045	40	917		188	674		1,604	0	474			4,249	0	10	10	264	4,358	4,311
1.18.18 Military Science	77	2	35		7	25		61	0	18			160	0	0	0	10	164	163
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	444	9	199		41	146		348	0	103			922	0	2	2	57	946	935
TOTAL LL ADVANCED/PROFESSIONAL						**677,417**		**1,613,521**	**0**	**476,864**					**10,056**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	18,156	355	8,142		1,670	7,136		16,998	0	4,209			37,718	0	89				38,272
1.22.01 Distributive	24,022	470	10,772		2,209	9,442		22,489	0	5,569			49,904	0	117				50,637
1.23.01 Health	280,604	5,487	125,827		25,805	110,292		262,702	0	65,049			582,930	0	1,372				591,494
1.24.01 Family & Consumer Sciences	29,772	582	13,350		2,738	11,702		27,872	0	6,902			61,848	0	146				62,757
1.25.01 Office	44,168	864	19,805		4,062	17,359		41,348	0	10,238			91,750	0	216				93,098
1.26.01 Trade & Industrial	120,689	2,360	54,119		11,099	47,437		112,989	0	27,978			250,721	0	590				254,404
1.27.01 Public Service	73,340	1,434	32,886		6,744	28,826		68,660	0	17,001			152,356	0	359				154,595
TOTAL POSTSECONDARY VOCATIONAL						**232,195**		**553,059**	**0**	**136,947**					**2,888**				
1.5 EPI											**976,527**								
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	44,868	877	20,119		4,126	10,604		25,257	0	10,401			93,210	0	219				94,576
1.24.02 Family & Consumer Sciences	69,762	1,364	31,282		6,415	16,487		39,271	0	16,172			144,925	0	341				147,054
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.02 Trade & Industrial	68,570	1,341	30,748		6,306	16,206		38,600	0	15,896			142,448	0	335				144,541
1.27.02 Public Service	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL ADULT VOCATIONAL						**43,297**		**103,128**	**0**	**42,469**					**896**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**429**					**9**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	88,216	1,725	39,557		8,112	64,043		152,543	0	20,450			183,260	0	431				185,953
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**64,043**		**152,543**	**0**	**20,450**	**0**	**245,149**	**250,381**	**183,260**	**431**	**431**	**11,394**	**187,951**	**185,953**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	31,466	615	14,110	46,191	2,894	37,798		90,029	0	7,294	0	138,015	89,309	65,368	0	154	154	4,064	67,041	66,328
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	1,953	38	876	2,866	180	2,346		5,587	0	453	0	8,565	5,542	4,056	0	10	10	252	4,160	4,116
1.32.04 EAP Literacy (ESOL)	28,469	557	12,766	41,792	2,618	34,198		81,456	0	6,600	0	124,872	80,804	59,143	0	139	139	3,677	60,657	60,012
TOTAL ADULT EDUCATION	**61,888**	**1,210**	**27,751**	**90,850**	**5,691**	**74,341**		**177,072**	**0**	**14,347**	**0**	**271,452**	**175,656**	**128,567**	**0**	**303**	**303**	**7,993**	**131,858**	**130,456**
SUM of DISTRIBUTED Inst Support Cost	**3,192,156**	**62,418**	**1,431,406**	**4,685,980**	**293,556**	**1,157,441**		**2,756,879**	**0**	**740,002**	**0**	**4,947,878**	**9,060,226**	**6,631,419**	**0**	**15,604**	**15,604**	**412,297**	**6,801,159**	**6,728,846**
AMOUNT TO DISTRIBUTE	**3,192,156**	**62,418**	**1,431,406**	**4,685,980**	**293,556**	**1,157,441**		**2,756,879**	**0**	**740,002**	**0**	**4,947,878**	**9,060,226**	**6,631,419**	**0**	**15,604**	**15,604**	**412,297**	**6,801,159**	**6,728,846**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Pensacola State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	2,421	81				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	60	2				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	6,591	220				
1.16.07 Computer & Infor. Sci.	1,614	54				
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	66	2				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	90	3				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**10,842**	**361.4**	**880**	**289**	**5.18**	**0.0655**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	12,753	425				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	171	6				
1.11.19 Physical Sciences	8,595	287				
1.12.10 Fine & Applied Arts	8,638	288				
1.13.11 Foreign Languages	3,604	120				
1.13.15 Letters	25,677	856				
1.14.08 Education	1,704	57				
1.15.05 Business & Management	4,503	150				
1.16.07 Computer & Infor. Sci.	3,330	111				
1.16.17 Mathematics	20,157	672				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,262	175				
1.17.22 Social Sciences	8,052	268				
1.18.06 Communications	1,796	60				
1.18.13 Home Economics	2,237	75				
1.18.14 Law	0	0				
1.18.16 Library Science	106	4				
1.18.18 Military Science	4	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	23	1				
TOTAL LL ADVANCED/PROFESSIONAL	**106,612**	**3,553.7**	**9,012**	**2,839**	**50.91**	**0.6444**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	941	31				
1.22.01 Distributive	1,245	42				
1.23.01 Health	14,543	485				
1.24.01 Family & Consumer Sciences	1,543	51				
1.25.01 Office	2,289	76				
1.26.01 Trade & Industrial	6,255	209				
1.27.01 Public Service	3,801	127				
TOTAL POSTSECONDARY VOCATIONAL	**30,617**	**1,020.6**	**3,089**	**815**	**14.62**	**0.1851**
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	2,325	78				
1.24.02 Family & Consumer Sciences	3,616	121				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,554	118				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	**9,495**	**316.5**	**576**	**253**	**4.53**	**0.0574**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**96**	**3.2**	**0**	**3**	**0.05**	**0.0006**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	4,572	152				
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	**4,572**	**152.4**	**852**	**122**	**2.18**	**0.0276**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,631	54				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	101	3				
1.32.04 EAP Literacy (ESOL)	1,476	49				
TOTAL ADULT EDUCATION	**3,208**	**106.9**	**989**	**85**	**1.53**	**0.0194**
TOTAL	**165,441**	**5,514.7**	**15,398**	**4,406**	**79.01**	**1.0000**

check total FTE 5,512 (excludes CWE)

Space ratios:

Inst related/total =	0.496

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

Classrooms	138,715
Non-Voc Labs	75,770
Phy Ed	65,199
Voc Labs	126,669
Library	65,999
Student Services	36,217
25% Office	36,332
Total Instr Related	544,901
Total "Satisfactory" Space	1,097,807

Financial Aid Undup Head	Full Time Faculty FTE
4,406	79

	Unduplicated (By Row) Headcount	
BAC	880	
A&P	9,012	
PSV	3,089	
PSAV	576	
CWE	0	
PREPARATORY	852	does not incl voc prep
ADULT ED	989	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	14,518	

Polk State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST: PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	11,600	2,694	1,176	0	12,357	0	5,424	33,250	429	0	33,680	14,433	18,021	23,427	16,981	72,862	1,548	0	15,774	18,082	35,405	141,946	254	558	19	1,811	5,821	7,631
1.11.12 Health Professions	265,549	23,093	10,558	0	28,493	0	94,031	421,724	191,288	0	613,012	72,810	90,911	118,185	85,667	367,573	7,810	0	79,579	91,220	178,609	1,159,194	412	2,815	94	6,533	5,821	12,354
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	228,300	26,785	6,779	0	124,014	63,590	117,645	567,112	14,286	0	581,398	83,208	103,894	135,062	97,901	420,065	8,925	0	90,943	104,247	204,115	1,205,578	375	3,217	107	5,422	5,821	11,243
1.15.05 Business & Management	322,749	227,890	24,388	0	102,200	0	139,817	817,043	12,091	0	829,134	299,361	373,785	485,921	352,225	1,511,293	32,110	0	327,192	375,057	734,358	3,074,785	268	11,574	386	2,149	5,821	7,970
1.16.07 Computer & Infor. Sci.	11,317	36,933	1,138	0	885	0	3,326	53,600	416	0	54,016	13,967	17,439	22,671	16,434	70,511	1,498	0	15,266	17,499	34,262	158,789	294	540	18	3,001	5,821	8,822
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	134,823	67,372	4,804	0	26,223	0	46,670	279,892	19,125	0	299,017	58,972	73,633	95,723	69,386	297,715	6,325	0	64,455	73,884	144,664	741,395	325	2,280	76	3,934	5,821	9,755
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**974,338**	**384,767**	**48,842**	**0**	**294,173**	**63,590**	**406,913**	**2,172,622**	**237,634**	**0**	**2,410,256**	**542,751**	**677,684**	**880,990**	**638,594**	**2,740,019**	**58,216**	**0**	**593,208**	**679,989**	**1,331,413**	**6,481,688**	**309**	20,984	699	3,446	5,821	9,267
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	594,090	54,746	6,728	0	40,352	32,091	220,007	948,013	497,076	62,998	1,508,087	82,587	117,129	134,055	97,171	430,942	8,858	0	90,265	103,470	202,593	2,141,622	671	3,193	106	14,169	5,952	20,122
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	36,887	38,953	3,072	0	35,521	0	18,252	132,686	52,266	423,906	608,859	37,711	53,484	61,212	44,370	196,778	4,045	0	41,217	47,247	92,509	898,145	616	1,458	49	12,528	5,952	18,480
1.11.19 Physical Sciences	688,284	64,353	11,943	0	53,956	0	254,332	1,072,868	19,733	0	1,092,601	146,603	207,920	237,965	172,491	764,979	15,725	0	160,232	183,672	359,629	2,217,209	391	5,668	189	5,783	5,952	11,735
1.12.10 Fine & Applied Arts	360,301	104,775	5,304	0	3,777	3,401	135,943	613,500	25,954	3,044	642,498	65,102	92,332	105,673	76,598	339,706	6,983	0	71,154	81,564	159,701	1,141,905	454	2,517	84	7,658	5,952	13,610
1.13.11 Foreign Languages	109,677	95,752	7,425	0	5,288	0	44,411	262,553	2,712	0	265,265	91,148	129,272	147,951	107,244	475,615	9,777	0	99,622	114,196	223,594	964,474	274	3,524	117	2,258	5,952	8,211
1.13.15 Letters	1,772,436	218,326	48,237	0	35,837	2,219	599,030	2,676,076	17,619	0	2,693,694	592,101	839,752	961,095	696,659	3,089,607	63,509	0	647,146	741,819	1,452,474	7,235,775	316	22,892	763	3,530	5,952	9,482
1.14.08 Education	315,267	114,024	13,171	0	9,381	131	116,038	568,013	5,944	0	573,957	161,682	229,307	262,441	190,233	843,663	17,342	0	176,713	202,566	396,620	1,814,239	290	6,251	208	2,755	5,952	8,707
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	1,543,255	214,639	40,386	0	41,735	0	533,319	2,373,334	15,719	0	2,389,053	495,728	703,070	804,663	583,269	2,586,730	53,172	0	541,814	621,017	1,216,063	6,191,846	323	19,166	639	3,740	5,952	9,692
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	519,530	73,249	11,068	0	7,883	0	170,509	782,240	4,043	0	786,283	135,869	192,697	220,541	159,862	708,969	14,573	0	148,500	170,224	333,297	1,828,549	348	5,253	175	4,490	5,952	10,443
1.17.22 Social Sciences	498,759	166,716	24,530	0	17,464	75	172,930	880,463	8,956	0	889,419	300,991	426,882	488,566	354,142	1,570,582	32,285	0	328,973	377,099	738,356	3,198,357	275	11,637	388	2,293	5,952	8,245
1.18.06 Communications	120,027	0	1,315	0	937	0	41,580	163,858	480	0	164,339	16,140	22,890	26,198	18,990	84,218	1,731	0	17,640	20,221	39,592	288,149	462	624	21	7,901	5,952	13,853
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	615	0	99	0	146	0	194	1,053	36	0	1,090	1,216	1,724	1,973	1,430	6,343	130	0	1,329	1,523	2,982	10,415	222	47	2	696	5,952	6,648
1.18.18 Military Science	0	0	65	0	46	0	39	151	24	0	174	802	1,137	1,302	943	4,184	86	0	876	1,005	1,967	6,325	204	31	1	169	5,952	6,121
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	512,049	132,248	17,554	0	12,503	75	181,322	855,752	6,412	0	862,163	215,481	305,608	349,768	253,533	1,124,389	23,113	0	235,514	269,967	528,593	2,515,146	302	8,331	278	3,105	5,952	9,057
TOTAL LL ADVANCED/PROFESSIONAL	**7,071,176**	**1,277,780**	**190,888**	**0**	**264,826**	**37,992**	**2,487,896**	**11,330,559**	**656,975**	**489,948**	**12,477,482**	**2,343,160**	**3,323,204**	**3,803,404**	**2,756,935**	**12,226,704**	**251,329**	**0**	**2,560,994**	**2,935,646**	**5,747,970**	**30,452,156**	**336**	90,592	3,020	4,132	5,952	10,084
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	44,889	10,733	942	0	671	0	15,789	73,025	802	431	74,258	0	0	0	0	0	0	0	0	0	0	74,258	0	0	0	#DIV/0!	0	#DIV/0!
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	11,562	20,723	18,767	13,603	64,654	1,240	0	12,636	14,485	28,362	93,016	208	447	15	0	6,243	6,243
1.23.01 Health	2,026,115	822,777	73,515	0	1,157,532	128,218	1,100,897	5,309,054	221,256	69,833	5,600,143	464,975	833,401	754,744	547,084	2,600,204	49,874	0	508,202	582,547	1,140,622	9,340,969	520	17,977	599	9,346	6,243	15,588
1.24.01 Familv & Consumer Scier	4,303	35,771	2,225	0	1,585	0	2,687	46,571	4,471	2,194	53,237	27,313	48,955	44,335	32,137	152,740	2,930	0	29,853	34,220	67,002	272,979	259	1,056	35	1,512	6,243	7,755
1.25.01 Business	922,921	196,569	22,852	0	99,685	75	333,925	1,576,027	49,670	10,456	1,636,154	280,506	502,766	455,315	330,040	1,568,627	30,087	0	306,583	351,434	688,104	3,892,885	359	10,845	362	4,526	6,243	10,769
1.26.01 Industrial	401,307	76,106	9,969	0	373,219	60,631	244,398	1,165,629	65,406	4,561	1,235,597	122,367	219,326	198,626	143,976	684,295	13,125	0	133,743	153,309	300,177	2,220,068	469	4,731	158	7,835	6,243	14,078
1.27.01 Public Service	57,956	97,527	5,266	0	26,552	8,658	30,623	226,592	24,916	2,409	253,918	64,637	115,852	104,918	76,051	361,457	6,933	0	70,646	80,980	158,559	773,933	310	2,499	83	3,048	6,243	9,291
TOTAL POSTSECONDARY VOCATIONAL	**3,457,492**	**1,239,483**	**114,768**	**0**	**1,659,243**	**197,582**	**1,728,330**	**8,396,898**	**366,522**	**89,885**	**8,853,306**	**971,359**	**1,741,022**	**1,576,705**	**1,142,890**	**5,431,977**	**104,189**	**0**	**1,061,663**	**1,216,975**	**2,382,826**	**16,668,109**	**444**	37,555	1,252	7,072	6,243	13,315
1.5 EPI																											
1.50.01 EPI	19,251	65,527	0	0	50,750	75	24,643	**160,246**	2,530	0	**162,776**	24,158	28,683	39,213	28,424	120,478	2,591	0	26,404	30,266	59,261	342,515	367	934	31	5,228	5,773	11,002
TOTAL EPI	**19,251**	**65,527**	**0**	**0**	**50,750**	**75**	**24,643**	**160,246**	**2,530**	**0**	**162,776**	**24,158**	**28,683**	**39,213**	**28,424**	**120,478**	**2,591**	**0**	**26,404**	**30,266**	**59,261**	**342,515**	**367**	934	31	5,228	5,773	11,002
1.2 ADULT VOCATIONAL																											
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	0	235,798	0	0	147,188	30,823	67,348	481,157	796,203	0	1,277,360	77,864	74,896	126,388	91,614	370,762	8,352	0	85,103	97,552	191,007	1,839,130	611	3,010	100	12,729	5,598	18,328
TOTAL ADULT VOCATIONAL	**0**	**235,798**	**0**	**0**	**147,188**	**30,823**	**67,348**	**481,157**	**796,203**	**0**	**1,277,360**	**77,864**	**74,896**	**126,388**	**91,614**	**370,762**	**8,352**	**0**	**85,103**	**97,552**	**191,007**	**1,839,130**	**611**	3,010	100	12,729	5,598	18,328
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
1.3 PREPARATORY																											
1.31.01 Developmental Education	270,322	105,935	5,091	0	3,626	0	92,901	477,875	1,859	0	479,734	62,490	165,811	101,433	73,525	403,259	6,703	0	68,299	78,291	153,293	1,036,286	429	2,416	81	5,957	6,911	12,868
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	6,730	25,846	461	0	329	0	1,966	35,333	169	0	35,501	5,664	15,030	9,194	6,665	36,554	608	0	6,191	7,097	13,895	85,950	392	219	7	4,863	6,911	11,774
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**277,052**	**131,781**	**5,552**	**0**	**3,954**	**0**	**94,867**	**513,208**	**2,028**	**0**	**515,236**	**68,154**	**180,841**	**110,628**	**80,189**	**439,813**	**7,310**	**0**	**74,490**	**85,388**	**167,188**	**1,122,236**	**426**	2,635	88	5,866	6,911	12,777
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**11,799,310**	**3,335,136**	**360,051**	**0**	**2,420,135**	**330,062**	**4,809,998**	**23,054,691**	**2,061,892**	**579,834**	**25,696,416**	**4,027,447**	**6,026,331**	**6,537,327**	**4,738,647**	**21,329,752**	**431,988**	**0**	**4,401,862**	**5,045,817**	**9,879,666**	**56,905,834**	**365**	155,710	5,190	4,951	6,013	10,964
UNALLOCATED COST																						2,493,419					
TOTAL COST																						59,399,253					

Polk State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	119,799	1,437	44,953	166,188	8,939	0	175,128	X	X	175,128
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**119,799**	**1,437**	**44,953**	**166,188**	**8,939**	**0**	**175,128**	**0**	**0**	**175,128**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	695,568	29,076	264,474	989,119	285,417	2,108	1,276,643	1,276,643	X	X
4.2000 Ed. Media Services			0	0	284,221	0	116,776	400,997	24,171	0	425,167	X	425,167	X
4.3000 Open Labs (Interdisciplinary)			0	0	391,242	258,617	169,937	819,796	37,605	3,098	860,499	860,499	X	X
4.4000 Instruc. Compu. Svcs.			0	0	146,440	1,346	57,012	204,798	279,227	4,596	488,621	488,621	X	X
4.6000 Academic Admin.			260,471	0	262,892	0	204,582	727,945	179,541	4,444	911,930	911,930	X	X
4.7000 Course & Curr. Dev.			195,476	0	93,031	0	79,709	368,215	94,257	0	462,472	462,472	X	X
4.8000 Prof. Person. Dev.			0	0	0	225	17	242	33,859	0	34,101	27,281	6,820	X
TOTAL ACADEMIC SUPPORT			**455,947**	**0**	**1,873,392**	**289,264**	**892,509**	**3,511,111**	**934,077**	**14,246**	**4,459,434**	**4,027,447**	**431,988**	**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	104,183	0	42,435	146,617	26,080	0	172,697	X	X	172,697
5.3000 Couns. & Advisement			161,097	0	959,070	52,226	456,912	1,629,304	34,233	0	1,663,537	1,663,537	X	X
5.4000 Placement Services			0	0	159,987	0	61,138	221,125	85	0	221,210	221,210	X	X
5.5000 Fin. Aid Admin.			21,455	0	719,224	9,994	286,582	1,037,255	92,952	0	1,130,207	1,130,207	X	X
5.6000 Student Rec. & Adm.			90,146	0	460,395	38,270	247,641	836,452	82,982	0	919,434	919,434	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	119,891	1,674	44,225	165,790	65,263	0	231,054	231,054	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			552,526	0	744,984	0	456,973	1,754,476	104,050	2,364	1,860,890	1,860,890	X	X
TOTAL STUDENT SERVICE			**825,218**	**0**	**3,267,733**	**102,163**	**1,595,905**	**5,791,019**	**405,645**	**2,364**	**6,199,029**	**6,026,331**	**0**	**172,697**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			593,372	0	352,502	0	402,762	1,348,635	334,678	0	1,683,313	X	1,683,313	X
6.2000 Fiscal Operations			91,368	0	811,541	52,601	442,947	1,398,456	1,240,093	0	2,638,550	1,978,912	659,637	X
6.3100 Data/Telecommunications			116,046	0	413,803	0	214,383	744,232	468,090	2,070	1,214,392	910,794	303,598	X
6.3200 Human Resources			0	0	398,832	2,898	162,543	564,273	461,067	0	1,025,340	769,005	256,335	X
6.3300 Logistical Services			38,602	0	642,057	3,952	288,334	972,945	1,185,196	55,045	2,213,186	1,659,890	553,297	X
6.3400 Other General Expenses			0	0	0	0	0	0	592,227	0	592,227	444,170	148,057	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	23,069	0	23,069	X	23,069	X
6.7000 Community Relations			327,390	0	435,008	0	307,909	1,070,307	464,467	14,338	1,549,112	774,556	774,556	X
TOTAL INSTITUTIONAL SUPPORT			**1,166,778**	**0**	**3,053,744**	**59,451**	**1,818,877**	**6,098,849**	**4,768,887**	**71,452**	**10,939,189**	**6,537,327**	**4,401,862**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			94,196	0	816,835	0	386,552	1,297,582	292,095	7,500	1,597,177	773,518	823,659	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	831,920	33,871	865,792	419,306	446,486	X
7.0300 Custodial			0	0	0	0	0	0	1,174,622	0	1,174,622	568,873	605,749	X
7.0400 Utilities			0	0	0	0	0	0	2,571,835	282,985	2,854,821	1,382,599	1,472,222	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	1,393,027	0	1,393,027	674,647	718,380	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	0	0	0	0	1,899,026	0	1,899,026	919,704	979,322	X
TOTAL PHY PLANT OPERATIONS			**94,196**	**0**	**816,835**	**0**	**386,552**	**1,297,582**	**8,162,525**	**324,357**	**9,784,464**	**4,738,647**	**5,045,817**	**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			2,542,138	0	9,131,502	452,315	4,738,795	16,864,750	14,280,074	412,419	31,557,243	21,329,752	9,879,666	347,825
GRAND TOTAL - PART 1 AND 2	**$11,799,310**	**$3,335,136**	**$2,902,188**	**$0**	**$11,551,637**	**$782,376**	**$9,548,793**	**$39,919,440**	**$16,341,965**	**$992,253**	**$57,253,659**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									2,145,594		2,145,594	X	X	2,145,594
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$2,145,594**		**2,145,594**	**0**	**0**	**2,145,594**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**11,799,310**	**3,335,136**	**2,902,188**	**0**	**11,551,637**	**782,376**	**9,548,793**	**39,919,440**	**18,487,560**	**992,253**	**59,399,253**	**21,329,752**	**9,879,666**	**2,493,419**

Polk State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	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	FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	FTE	FTE	FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	FTE	FTE	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
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	9,760	98	4,575		828	2,590		9,929	623	4,050			16,981	1,524	24				18,082
1.11.12 Health Professions	49,237	493	23,080		4,177	13,067		50,090	3,144	20,432			85,667	7,686	123				91,220
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	56,268	564	26,376		4,774	14,933		57,244	3,593	23,350			97,901	8,784	141				104,247
1.15.05 Business & Management	202,440	2,028	94,893		17,174	53,727		205,949	12,926	84,009			352,225	31,603	507				375,057
1.16.07 Computer & Infor. Sci.	9,445	95	4,427		801	2,507		9,609	603	3,920			16,434	1,474	24				17,499
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0
1.18.21 Public Affairs	39,879	399	18,693		3,383	10,584		40,571	2,546	16,549			69,386	6,226	100				73,884
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**97,409**		**373,392**	**23,436**	**152,310**					**919**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	55,849	559	26,179		4,738	17,583		67,402	4,230	23,176			97,171	8,718	140				103,470
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	25,502	255	11,954		2,163	8,029		30,777	1,932	10,583			44,370	3,981	64				47,247
1.11.19 Physical Sciences	99,139	993	46,471		8,411	31,213		119,647	7,510	41,141			172,491	15,476	248				183,672
1.12.10 Fine & Applied Arts	44,025	441	20,636		3,735	13,861		53,132	3,335	18,269			76,598	6,873	110				81,564
1.13.11 Foreign Languages	61,638	617	28,893		5,229	19,406		74,389	4,669	25,579			107,244	9,622	154				114,196
1.13.15 Letters	400,403	4,011	187,688		33,969	126,063		483,231	30,330	166,159			696,659	62,507	1,003				741,818
1.14.08 Education	109,336	1,095	51,251		9,276	34,423		131,953	8,282	45,372			190,233	17,068	274				202,565
1.15.05 Business & Management	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
1.16.17 Mathematics	335,232	3,358	157,139		28,440	105,544		404,578	25,393	139,114			583,268	52,333	839				621,077
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0
1.17.20 Psychology	91,880	920	43,068		7,795	28,927		110,887	6,960	38,128			159,862	14,343	230				170,224
1.17.22 Social Sciences	203,542	2,039	95,410		17,268	64,083		245,647	15,418	84,466			354,142	31,775	510				377,099
1.18.06 Communications	10,914	109	5,116		926	3,436		13,172	827	4,529			18,990	1,704	27				20,221
1.18.13 Home Economics	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
1.18.16 Library Science	822	8	385		70	259		992	62	341			1,430	128	2				1,523
1.18.18 Military Science	542	5	254		46	171		654	41	225			943	85	1				1,005
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	145,717	1,460	68,304		12,362	45,878		175,861	11,038	60,470			253,533	22,748	365				269,967
TOTAL LL ADVANCED/PROFESSIONAL						**498,877**		**1,912,323**	**120,027**	**657,552**					**3,968**				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0		0	0		0	0	0			0	0	0				0
1.22.01 Distributive	7,818	78	3,665		663	3,314		12,703	797	3,244			13,603	1,221	20				14,485
1.23.01 Health	314,435	3,150	147,390		26,675	133,280		510,895	32,066	130,484			547,084	49,086	787				582,547
1.24.01 Family & Consumer Sciences	18,470	185	8,658		1,567	7,829		30,011	1,884	7,665			32,137	2,883	46				34,220
1.25.01 Office	189,689	1,900	88,916		16,093	80,404		308,208	19,345	78,717			330,040	29,612	475				351,434
1.26.01 Trade & Industrial	82,750	829	38,789		7,020	35,075		134,452	8,439	34,339			143,976	12,918	207				153,309
1.27.01 Public Service	43,710	438	20,489		3,708	18,527		71,020	4,458	18,139			76,051	6,824	109				80,986
TOTAL POSTSECONDARY VOCATIONAL						**278,429**		**1,067,290**	**66,988**	**272,589**					**1,645**				
1.5 EPI												**1,741,022**								
1.50.01 EPI	16,337	164	7,658		1,386	4,044		15,501	973	6,779			28,424	2,550	41				30,266
TOTAL EPI						**4,044**		**15,501**	**973**	**6,779**					**41**				
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	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
1.23.02 Health	0	0	0		0	0		0	0	0			0	0	0				0
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0			0	0	0				0
1.27.02 Public Service	52,655	527	24,682		4,467	9,574		36,701	2,304	21,851			91,614	8,220	132				97,552
TOTAL ADULT VOCATIONAL						**9,574**		**36,701**	**2,304**	**21,851**					**132**				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**					**0**				
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0		0	0		0	0	0			0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**					**0**				
1.3 PREPARATORY																				
1.31.01 Developmental Education	42,258	423	19,808		3,585	28,517		109,312	6,861	17,536			73,525	6,597	106				78,291
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	3,831	38	1,796		325	2,585		9,909	622	1,590			6,665	598	10				7,097
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**31,102**		**119,221**	**7,483**	**19,126**	**0**	**180,841**	**110,628**	**80,189**	**7,195**	**115**	**7,310**	**0**	**74,490**	**85,388**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**2,723,523**	**27,281**	**1,276,643**	**4,027,447**	**231,054**	**919,434**		**3,524,427**	**221,210**	**1,130,207**	**0**	**6,026,331**	**6,537,327**	**4,738,647**	**425,167**	**6,820**	**431,988**	**0**	**4,401,862**	**5,045,817**
AMOUNT TO DISTRIBUTE	**2,723,523**	**27,281**	**1,276,643**	**4,027,447**	**231,054**	**919,434**		**3,524,427**	**221,210**	**1,130,207**	**0**	**6,026,331**	**6,537,327**	**4,738,647**	**425,167**	**6,820**	**431,988**	**0**	**4,401,862**	**5,045,817**
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Polk State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	558	19				
1.11.12 Health Professions	2,815	94				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	3,217	107				
1.15.05 Business & Management	11,574	386				
1.16.07 Computer & Infor. Sci.	540	18				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	2,280	76				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**20,984**	**699.5**	**1,638**	**535**	**15.04**	**0.1348**
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	3,193	106				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,458	49				
1.11.19 Physical Sciences	5,668	189				
1.12.10 Fine & Applied Arts	2,517	84				
1.13.11 Foreign Languages	3,524	117				
1.13.15 Letters	22,892	763				
1.14.08 Education	6,251	208				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	19,166	639				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,253	175				
1.17.22 Social Sciences	11,637	388				
1.18.06 Communications	624	21				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	47	2				
1.18.18 Military Science	31	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	8,331	278				
TOTAL LL ADVANCED/PROFESSIONAL	**90,592**	**3,019.7**	**8,389**	**2,311**	**64.93**	**0.5818**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	447	15				
1.23.01 Health	17,977	599				
1.24.01 Family & Consumer Sciences	1,056	35				
1.25.01 Office	10,845	362				
1.26.01 Trade & Industrial	4,731	158				
1.27.01 Public Service	2,499	83				
TOTAL POSTSECONDARY VOCATIONAL	**37,555**	**1,251.8**	**4,682**	**958**	**26.92**	**0.2412**
1.5 EPI						
1.50.01 EPI	934	31				
TOTAL EPI	**934**	**31.1**	**68**	**24**	**0.67**	**0.0060**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	0	0				
1.27.02 Public Service	3,010	100				
TOTAL ADULT VOCATIONAL	**3,010**	**100.3**	**161**	**77**	**2.16**	**0.0193**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	2,416	81				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	219	7				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**2,635**	**87.8**	**523**	**67**	**1.89**	**0.0169**
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	**155,710**	**5,190.3**	**15,461**	**3,972**	**111.61**	**1.0000**

check total FTE 5,190 (excludes CWE)

Space ratios:	
Inst related/total =	**0.484**
All (owned and unowned, include under const) From pages 11 & 12	
Classrooms	104,208
Non-Voc Labs	59,387
Phy Ed	36,192
Voc Labs	84,734
Library	50,925
Student Services	37,431
25% Office	31,189
Total Instr Related	**404,066**
Total "Satisfactory" Space	834,324

Financial Aid Undup Head	Full Time Faculty FTE
3,972	112

	Unduplicated (By Row) Headcount	
BAC	1,638	
A&P	8,389	
PSV	4,682	
PSAV	161	
CWE	0	
PREPARATORY	523	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	68	
TOTAL	**13,823**	

St. Johns River State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	156,072	0	0	0	0	0	45,559	201,632	6,338	0	207,970	62,916	41,334	72,599	48,586	225,435	22	50	61,491	58,039	119,602	553,006	290	1,908	64	3,270	5,425	8,695
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	100,841	0	0	0	41,013	0	41,486	183,340	0	0	183,340	62,454	41,031	72,086	48,229	223,780	22	49	61,040	57,613	118,724	525,845	278	1,894	63	2,904	5,425	8,329
1.15.05 Business & Management	159,511	63,125	0	0	0	0	42,883	265,519	803	0	266,321	84,085	55,242	97,027	64,934	301,288	30	66	82,181	77,568	159,845	727,455	285	2,550	85	3,133	5,425	8,558
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	4,748	3,120	5,479	3,667	17,014	2	4	4,641	4,380	9,027	26,040	181	144	5	0	5,425	5,425
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**416,424**	**63,125**	**0**	**0**	**41,013**	**0**	**129,928**	**650,490**	**7,141**	**0**	**657,631**	**214,203**	**140,727**	**247,172**	**165,415**	**767,517**	**76**	**169**	**209,352**	**197,601**	**407,198**	**1,832,346**	282	6,496	217	3,037	5,425	8,462
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	971,226	28,700	0	0	103,574	3,825	342,050	1,449,375	58,505	15,252	1,523,132	303,136	202,561	349,792	234,092	1,089,582	108	239	296,271	279,640	576,258	3,188,972	347	9,193	306	4,971	5,436	10,407
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	469,301	20,075	0	0	0	0	140,963	630,339	18,306	1,124	649,768	133,416	89,151	153,950	103,028	479,544	47	105	130,394	123,075	253,621	1,382,933	342	4,046	135	4,818	5,436	10,254
1.12.10 Fine & Applied Arts	823,238	60,648	72,819	0	101,015	27,777	367,711	1,453,207	121,172	13,104	1,587,484	56,321	37,635	64,989	43,493	202,437	20	44	55,045	51,955	107,065	1,896,986	1,111	1,708	57	27,883	5,436	33,319
1.13.11 Foreign Languages	202,307	43,460	0	0	0	0	56,967	302,734	1,640	0	304,373	90,878	60,727	104,865	70,179	326,649	32	72	88,820	83,834	172,758	803,781	292	2,756	92	3,313	5,436	8,749
1.13.15 Letters	836,796	50,625	0	0	0	0	275,320	1,162,741	5,633	445	1,168,819	527,463	352,461	608,645	407,325	1,895,893	187	415	515,517	486,513	1,002,700	4,067,412	254	15,992	533	2,192	5,436	7,628
1.14.08 Education	83,635	26,747	0	0	47,503	0	34,421	192,355	11,408	614	204,378	36,899	24,656	42,578	28,494	132,627	13	29	36,063	34,039	70,144	407,149	364	1,119	37	5,479	5,436	10,916
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	866,242	14,525	0	0	0	0	268,429	1,149,197	6,160	366	1,155,723	474,143	316,831	547,118	366,149	1,704,242	169	373	463,405	437,392	901,339	3,761,303	262	14,379	479	2,411	5,436	7,847
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	167,586	56,700	0	0	0	0	55,034	279,320	2,401	0	281,721	129,294	86,397	149,193	99,845	464,729	46	102	126,366	119,272	245,786	992,235	253	3,921	131	2,155	5,436	7,592
1.17.22 Social Sciences	397,468	130,157	0	0	9,769	0	136,162	673,556	2,885	567	677,009	486,080	324,808	560,892	375,367	1,747,147	173	383	475,071	448,464	924,031	3,348,187	227	14,741	491	1,378	5,436	6,814
1.18.06 Communications	188,227	35,782	0	0	34,931	0	55,294	314,234	4,135	0	318,369	243,551	162,745	281,036	188,078	875,411	86	192	238,035	224,673	462,987	1,656,766	224	7,386	246	1,293	5,436	6,729
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	459,505	95,037	0	0	0	0	148,660	703,203	5,586	0	708,789	305,477	204,126	352,494	235,900	1,097,997	108	241	298,559	281,800	580,708	2,387,494	258	9,264	309	2,295	5,436	7,732
TOTAL LL ADVANCED/PROFESSIONAL	**5,465,531**	**562,456**	**72,819**	**0**	**296,792**	**31,602**	**1,881,061**	**8,310,261**	**237,831**	**31,472**	**8,579,564**	**2,786,657**	**1,862,098**	**3,215,552**	**2,151,951**	**10,016,257**	**989**	**2,195**	**2,723,548**	**2,570,664**	**5,297,396**	**23,893,217**	283	84,509	2,817	3,046	5,436	8,482
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	1,219,023	478,098	180,614	0	230,183	0	508,560	2,616,478	213,272	642,142	3,471,892	356,687	329,945	411,585	275,446	1,373,663	127	281	348,609	329,040	678,057	5,523,612	511	10,817	361	9,629	5,690	15,319
1.24.01 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Business	493,653	85,388	154,192	0	57,038	0	210,345	1,000,615	5,233	0	1,005,848	317,447	293,647	366,306	245,143	1,222,543	113	250	310,258	292,842	603,463	2,831,855	294	9,627	321	3,134	5,690	8,825
1.26.01 Industrial	116,159	0	94,331	0	42,720	11,642	73,914	338,766	6,669	300	345,735	31,161	28,825	35,957	24,064	120,007	11	25	30,455	28,746	59,237	524,978	558	945	32	10,976	5,690	16,666
1.27.01 Public Service	27,103	42,372	0	0	0	0	6,060	75,535	0	0	75,535	24,533	22,694	28,309	18,945	94,481	9	18	23,978	22,632	46,637	216,653	291	744	25	3,046	5,690	8,736
TOTAL POSTSECONDARY VOCATIONAL	**1,855,938**	**605,858**	**429,137**	**0**	**329,940**	**11,642**	**798,879**	**4,031,394**	**225,174**	**642,442**	**4,899,011**	**729,828**	**675,111**	**842,157**	**563,598**	**2,810,694**	**259**	**575**	**713,300**	**673,260**	**1,387,394**	**9,097,098**	411	22,133	738	6,640	5,690	12,331
1.5 EPI																												
1.50.01 EPI	15,863	7,088	0	0	55,778	0	20,336	99,063	0	0	99,063	20,049	13,508	23,134	15,482	72,173	7	16	19,595	18,495	38,112	209,349	344	608	20	4,888	5,442	10,330
TOTAL EPI	**15,863**	**7,088**	**0**	**0**	**55,778**	**0**	**20,336**	**99,063**	**0**	**0**	**99,063**	**20,049**	**13,508**	**23,134**	**15,482**	**72,173**	**7**	**16**	**19,595**	**18,495**	**38,112**	**209,349**	344	608	20	4,888	5,442	10,330
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	272,874	47,765	0	0	0	0	92,351	412,990	19,612	0	432,602	32,727	17,862	37,764	25,273	113,627	12	26	31,986	30,191	62,214	608,444	613	993	33	13,076	5,315	18,391
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	254,617	70,516	88,318	0	39,854	0	109,838	563,142	87,439	42,987	693,568	50,458	27,539	58,224	38,965	175,186	18	40	49,315	46,547	95,920	964,674	630	1,530	51	13,598	5,315	18,913
TOTAL ADULT VOCATIONAL	**527,491**	**118,281**	**88,318**	**0**	**39,854**	**0**	**202,189**	**976,132**	**107,052**	**42,987**	**1,126,171**	**83,185**	**45,401**	**95,988**	**64,238**	**288,813**	**30**	**66**	**81,301**	**76,738**	**158,134**	**1,573,118**	624	2,523	84	13,392	5,315	18,708
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	69,310	0	0	31,165	0	105	100,580	17,932	211	118,724	40,658	7,652	46,915	31,397	126,623	14	32	39,737	37,506	77,290	322,636	262	1,233	41	2,889	4,961	7,850
TOTAL CONTINUING WORKFORCE ED.	**0**	**69,310**	**0**	**0**	**31,165**	**0**	**105**	**100,580**	**17,932**	**211**	**118,724**	**40,658**	**7,652**	**46,915**	**31,397**	**126,623**	**14**	**32**	**39,737**	**37,506**	**77,290**	**322,636**	262	1,233	41	2,889	4,961	7,850
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	77,858	3,375	0	0	2,580	0	24,740	108,553	0	0	108,553	35,712	51,428	41,208	27,578	155,926	13	28	34,903	32,944	67,887	332,366	307	1,083	36	3,007	6,200	9,207
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**77,858**	**3,375**	**0**	**0**	**2,580**	**0**	**24,740**	**108,553**	**0**	**0**	**108,553**	**35,712**	**51,428**	**41,208**	**27,578**	**155,926**	**13**	**28**	**34,903**	**32,944**	**67,887**	**332,366**	307	1,083	36	3,007	6,200	9,207
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	69,004	394	0	0	2,588	0	20,816	92,802	62,665	2,211	157,678	19,244	48,031	22,206	14,861	104,341	7	15	18,808	17,752	36,583	298,603	512	584	19	8,105	7,244	15,350
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	1,692	4,222	1,962	1,306	9,172	1	1	1,653	1,560	3,216	12,388	241	51	2	0	7,244	7,244
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**69,004**	**394**	**0**	**0**	**2,588**	**0**	**20,816**	**92,802**	**62,665**	**2,211**	**157,678**	**20,936**	**52,253**	**24,168**	**16,167**	**113,513**	**7**	**16**	**20,461**	**19,313**	**39,798**	**310,990**	490	635	21	7,451	7,244	14,695
TOTAL INSTRUCTION (FCSPF)	**8,428,109**	**1,429,885**	**590,274**	**0**	**799,710**	**43,244**	**3,078,054**	**14,369,277**	**657,795**	**719,323**	**15,746,395**	**3,931,227**	**2,848,178**	**4,536,284**	**3,035,827**	**14,351,517**	**1,396**	**3,097**	**3,842,197**	**3,626,519**	**7,473,209**	**37,571,121**	315	119,220	3,974	3,962	5,492	9,454
UNALLOCATED COST																						3,954,664						
TOTAL COST																						41,525,785						

St. Johns River State College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			83,653	0	183,051	11,782	78,753	357,239	63,939	5,504	426,682	X	X	426,682
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**83,653**	**0**	**183,051**	**11,782**	**78,753**	**357,239**	**63,939**	**5,504**	**426,682**	**0**	**0**	**426,682**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			471,958	0	416,843	213,311	294,670	1,396,783	253,488	601	1,650,872	1,650,872	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	176,531	0	59,370	235,901	119,406	893	356,200	356,200	X	X
4.6000 Academic Admin.			839,111	0	441,022	0	570,529	1,850,662	65,123	2,787	1,918,573	1,918,573	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	6,978	0	6,978	5,582	1,396	X
TOTAL ACADEMIC SUPPORT			**1,311,070**	**0**	**1,034,397**	**213,311**	**924,569**	**3,483,347**	**444,995**	**4,281**	**3,932,623**	**3,931,227**	**1,396**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	3,097	0	3,097	0	0	3,097	X	3,097	X
5.2000 Organized Athletics			0	0	312,662	32,976	102,233	447,871	9,810	70,301	527,982	X	X	527,982
5.3000 Couns. & Advisement			393,408	0	522,905	0	340,301	1,256,614	51,176	0	1,307,790	1,307,790	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			78,572	0	343,048	20,723	149,084	591,426	12,204	576	604,206	604,206	X	X
5.6000 Student Rec. & Adm.			74,873	0	319,995	10,482	156,180	561,530	9,464	729	571,723	571,723	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			41,424	0	65,297	553	0	107,274	26,238	2,207	135,719	135,719	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			100,000	0	43,900	0	40,336	184,236	41,501	3,004	228,740	228,740	X	X
TOTAL STUDENT SERVICE			**688,277**	**0**	**1,607,807**	**67,830**	**788,134**	**3,152,048**	**150,393**	**76,816**	**3,379,257**	**2,848,178**	**3,097**	**527,982**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			773,653	0	403,511	30,223	550,005	1,757,392	219,739	3,183	1,980,314	X	1,980,314	X
6.2000 Fiscal Operations			308,595	0	581,360	0	298,082	1,188,037	820,971	1,710	2,010,718	1,508,038	502,679	X
6.3100 Data/Telecommunications			116,574	0	807,984	6,394	331,084	1,262,035	1,401,293	105,565	2,768,894	2,076,670	692,223	X
6.3200 Human Resources			92,000	0	205,223	4,194	99,607	401,024	59,979	0	461,003	345,752	115,251	X
6.3300 Logistical Services			0	0	36,948	13,308	15,371	65,624	42,564	0	108,188	81,141	27,047	X
6.3400 Other General Expenses			0	0	0	0	0	0	0	0	0	0	0	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			227,689	0	367,953	2,775	195,889	794,306	247,497	7,562	1,049,365	524,683	524,683	X
TOTAL INSTITUTIONAL SUPPORT			**1,518,511**	**0**	**2,402,976**	**56,893**	**1,490,038**	**5,468,419**	**2,792,043**	**118,020**	**8,378,482**	**4,536,284**	**3,842,197**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	0	0	0	0	0	X
7.0300 Custodial			0	0	229,541	0	92,209	321,750	736,191	5,255	1,063,196	484,466	578,730	X
7.0400 Utilities			0	0	0	0	0	0	1,300,626	0	1,300,626	592,655	707,971	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			112,076	0	792,361	11,913	349,353	1,265,703	1,855,168	103,247	3,224,118	1,469,132	1,754,986	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	412,260	0	134,335	546,595	522,051	5,760	1,074,406	489,574	584,832	X
TOTAL PHY PLANT OPERATIONS			**112,076**	**0**	**1,434,163**	**11,913**	**575,897**	**2,134,048**	**4,414,036**	**114,263**	**6,662,347**	**3,035,827**	**3,626,519**	**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			3,713,587	0	6,662,393	361,729	3,857,392	14,595,101	7,865,406	318,883	22,779,390	14,351,517	7,473,209	954,664
GRAND TOTAL - PART 1 AND 2	**$8,428,109**	**$1,429,885**	**$4,303,861**	**$0**	**$7,462,104**	**$404,973**	**$6,935,446**	**$28,964,377**	**$8,523,201**	**$1,038,206**	**$38,525,785**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									3,000,000		3,000,000	X	X	3,000,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$3,000,000**		**3,000,000**	**0**	**0**	**3,000,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**8,428,109**	**1,429,885**	**4,303,861**	**0**	**7,462,104**	**404,973**	**6,935,446**	**28,964,377**	**11,523,201**	**1,038,206**	**41,525,785**	**14,351,517**	**7,473,209**	**3,954,664**

St. Johns River State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0	0	0	0				0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0	0	0	0				0	0	0				0
1.11.12 Health Professions	36,406	89	26,421		2,172	7,998	21,495	0	9,670				48,586	0	22				58,039
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	36,139	89	26,227		2,156	7,939	21,337	0	9,599				48,229	0	22				57,613
1.15.05 Business & Management	48,655	119	35,311		2,903	10,689	28,727	0	12,923				64,934	0	30				77,568
1.16.07 Computer & Infor. Sci.	2,748	7	1,994		164	604	1,622	0	730				3,667	0	2				4,380
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**27,230**	**73,181**	**0**	**32,922**						**76**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0	0	0	0				0	0	0				0
1.11.04 Biological Science	175,407	430	127,298		10,465	39,459	106,047	0	46,590				234,092	0	108				279,640
1.11.09 Engineering	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
1.11.19 Physical Sciences	77,200	189	56,026		4,606	17,366	46,673	0	20,505				103,028	0	47				123,075
1.12.10 Fine & Applied Arts	32,590	80	23,651		1,944	7,331	19,703	0	8,656				43,493	0	20				51,966
1.13.11 Foreign Languages	52,586	129	38,163		3,137	11,829	31,792	0	13,967				70,179	0	32				83,834
1.13.15 Letters	305,212	749	221,502		18,210	68,659	184,524	0	81,068				407,325	0	187				486,579
1.14.08 Education	21,351	52	15,495		1,274	4,803	12,908	0	5,671				28,494	0	13				34,039
1.15.05 Business & Management	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
1.16.17 Mathematics	274,359	673	199,111		16,369	61,718	165,871	0	72,873				366,149	0	168				437,392
1.17.03 Area Studies	0	0	0		0	0	0	0	0				0	0	0				0
1.17.20 Psychology	74,815	184	54,295		4,464	16,830	45,231	0	19,872				99,845	0	46				119,272
1.17.22 Social Sciences	281,266	690	204,123		16,781	63,272	170,047	0	74,708				375,367	0	173				448,404
1.18.06 Communications	140,929	346	102,276		8,408	31,703	85,202	0	37,432				188,078	0	86				224,673
1.18.13 Home Economics	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
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	176,762	434	128,282		10,546	39,764	106,866	0	46,950				235,900	0	108				281,800
TOTAL LL ADVANCED/PROFESSIONAL						**362,735**	**974,866**	**0**	**428,293**						**989**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	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
1.23.01 Health	206,394	507	149,787		12,314	71,270	191,541	0	54,821				275,446	0	127				329,040
1.24.01 Family & Consumer Sciences	0	0	0		0	0	0	0	0				0	0	0				0
1.25.01 Office	183,688	451	133,308		10,959	63,429	170,469	0	48,790				245,143	0	113				292,842
1.26.01 Trade & Industrial	18,031	44	13,088		1,076	6,226	16,733	0	4,789				24,064	0	11				28,746
1.27.01 Public Service	14,196	35	10,302		847	4,902	13,174	0	3,771				18,945	0	9				22,632
TOTAL POSTSECONDARY VOCATIONAL						**145,827**	**391,917**	**0**	**112,170**						**259**				
1.5 EPI											**675,111**								
1.50.01 EPI	11,601	28	8,418		692	2,640	7,095	0	3,081				15,482	0	7				18,495
TOTAL EPI						**2,640**	**7,095**	**0**	**3,081**						**7**				
1.2 ADULT VOCATIONAL																			
1.21.02 Agriculture	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
1.23.02 Health	18,937	46	13,743		1,130	3,173	8,529	0	5,030				25,273	0	12				30,191
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	0	0	0		0	0	0	0	0				0	0	0				0
1.27.02 Public Service	29,197	72	21,189		1,742	4,893	13,149	0	7,755				38,965	0	19				46,547
TOTAL ADULT VOCATIONAL						**8,066**	**21,678**	**0**	**12,785**						**30**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**	**X**	**X**	**6,249**						**14**				
1.2 APPRENTICESHIP																			
1.29.97 Class	0	0	0		0	0	0	0	0				0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**0**	**0**	**0**	**0**						**0**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	20,664	51	14,997		1,233	12,124	32,583	0	5,489				27,578	0	13				32,944
1.31.02 Vocational Prep.	0	0	0		0	0	0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0	0	0	0				0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0	0	0	0				0	0	0				0
TOTAL PREPARATORY						**12,124**	**32,583**	**0**	**5,489**	**0**	**51,428**	**41,208**	**27,578**	**0**	**13**	**13**	**28**	**34,903**	**32,944**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	11,135	27	8,081	19,244	664	12,043	32,366	0	2,958	0	48,031	22,206	14,861	0	7	7	15	18,808	17,752
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	979	2	710	1,692	58	1,059	2,845	0	260	0	4,222	1,952	1,306	0	1	1	1	1,653	1,560
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**12,114**	**30**	**8,792**	**20,936**	**723**	**13,101**	**35,211**	**0**	**3,218**	**0**	**52,253**	**24,158**	**16,167**	**0**	**7**	**7**	**16**	**20,461**	**19,312**
SUM of DISTRIBUTED Inst Support Cost	**2,274,773**	**5,582**	**1,650,872**	**3,931,227**	**135,719**	**571,723**	**1,536,530**	**0**	**604,206**	**0**	**2,848,178**	**4,536,284**	**3,035,827**	**0**	**1,396**	**1,396**	**3,097**	**3,842,197**	**3,626,519**
AMOUNT TO DISTRIBUTE	**2,274,773**	**5,582**	**1,650,872**	**3,931,227**	**135,719**	**571,723**	**1,536,530**	**0**	**604,206**	**0**	**2,848,178**	**4,536,284**	**3,035,827**	**0**	**1,396**	**1,396**	**3,097**	**3,842,197**	**3,626,519**
REALLOCATION OF OJT				0							0	0	0			0	0	0	0

0 0

St. Johns River State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,908	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	1,894	63				
1.15.05 Business & Management	2,550	85				
1.16.07 Computer & Infor. Sci.	144	5				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**6,496**	**216.5**	**557**	**108**	**2.63**	**0.0545**
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	9,193	306				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	4,046	135				
1.12.10 Fine & Applied Arts	1,708	57				
1.13.11 Foreign Languages	2,756	92				
1.13.15 Letters	15,996	533				
1.14.08 Education	1,119	37				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	14,379	479				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	3,921	131				
1.17.22 Social Sciences	14,741	491				
1.18.06 Communications	7,386	246				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	9,264	309				
TOTAL LL ADVANCED/PROFESSIONAL	**84,509**	**2,817.0**	**7,420**	**1,401**	**34.22**	**0.7089**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	10,817	361				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	9,627	321				
1.26.01 Trade & Industrial	945	32				
1.27.01 Public Service	744	25				
TOTAL POSTSECONDARY VOCATIONAL	**22,133**	**737.8**	**2,983**	**367**	**8.96**	**0.1856**
1.5 EPI						
1.50.01 EPI	608	20				
TOTAL EPI	**608**	**20.3**	**54**	**10**	**0.25**	**0.0051**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	993	33				
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	1,530	51				
TOTAL ADULT VOCATIONAL	**2,523**	**84.1**	**165**	**42**	**1.02**	**0.0212**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	1,233	**41.1**	**0**	**20**	**0.50**	**0.0103**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,083	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	**1,083**	**36.1**	**248**	**18**	**0.44**	**0.0091**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	584	19				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	51	2				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**635**	**21.2**	**268**	**11**	**0.26**	**0.0053**
TOTAL	**119,220**	**3,974.0**	**11,695**	**1,976**	**48.28**	**1.0000**

check total FTE 3,933 (excludes CWE)

Space ratios:

Inst related/total =	0.456

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

Classrooms	67,829
Non-Voc Labs	43,015
Phy Ed	23,628
Voc Labs	58,458
Library	29,684
Student Services	24,721
25% Office	19,957
Total Instr Related	267,292
Total "Satisfactory" Space	586,592

Financial Aid Undup Head	Full Time Faculty FTE
1,976	48

	Unduplicated (By Row) Headcount	
BAC	557	
A&P	7,420	
PSV	2,983	
PSAV	165	
CWE	0	
PREPARATORY	248	does not incl voc prep
ADULT ED	268	incl voc prep
APPRENT	0	
EPI	54	
TOTAL	11,138	

St. Petersburg College
2022-23 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT							
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	2,536	1,717	1,579	976	6,808	1	4	1,138	1,409	2,552	9,360	173	54	2	0	5,200	5,200
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	258,950	42,103	0	0	30,644	7,556	80,042	419,296	42,571	8,158	470,025	93,722	63,472	58,356	36,075	251,625	25	164	42,081	52,074	94,344	815,994	409	1,996	67	7,065	5,200	12,264
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	999,242	295,262	347,239	0	118,516	8,425	471,324	2,240,008	56,357	0	2,296,365	664,878	450,281	413,986	255,925	1,785,071	179	1,162	298,532	369,420	669,293	4,750,730	336	14,160	472	4,865	5,200	10,065
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	1,138,048	182,283	196,439	0	376,729	0	598,677	2,492,176	41,743	0	2,533,919	556,601	376,951	346,568	214,247	1,494,366	151	972	249,916	309,259	560,298	4,588,583	387	11,854	395	6,413	5,200	11,613
1.15.05 Business & Management	905,263	427,650	207,733	0	99,247	0	433,878	2,073,771	946	0	2,074,716	1,021,405	691,735	635,977	393,159	2,742,276	276	1,784	458,614	567,514	1,028,188	5,845,181	269	21,753	725	2,861	5,200	8,061
1.16.07 Computer & Infor. Sci.	180,587	104,586	0	0	30,352	0	75,627	391,152	20	0	391,172	383,713	259,865	238,919	147,698	1,030,195	103	670	172,289	213,199	386,262	1,807,630	221	8,172	272	1,436	5,200	6,636
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	321,470	38,524	0	0	300	0	88,723	449,017	557	0	449,574	193,124	130,792	120,249	74,338	518,502	53	337	86,714	107,304	194,407	1,162,484	283	4,113	137	3,279	5,200	8,479
1.18.06 Communications	7,329	0	0	0	0	0	1,244	8,573	0	0	8,573	8,452	5,724	5,263	3,254	22,692	2	6	15	3,795	4,696	8,507	39,772	221	180	6	1,429	5,200	6,629
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	156,293	84,918	132,704	0	28,289	0	85,260	487,463	2,039	0	489,502	160,725	108,849	100,076	61,866	431,517	43	281	72,167	89,302	161,793	1,082,812	316	3,423	114	4,290	5,200	9,490
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	133,454	19,659	0	0	41,087	0	52,941	247,140	423	0	247,563	36,906	24,994	22,980	14,206	99,086	10	65	16,571	20,506	37,152	383,801	488	786	26	9,449	5,200	14,649
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**4,100,636**	**1,194,987**	**884,115**	**0**	**725,162**	**15,981**	**1,887,716**	**8,808,597**	**144,655**	**8,158**	**8,961,409**	**3,122,064**	**2,114,381**	**1,943,952**	**1,201,744**	**8,382,141**	**842**	**5,454**	**1,401,818**	**1,734,682**	**3,142,797**	**20,486,347**	**308**	66,491	2,216	4,043	5,200	9,243
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,349,086	332,565	59,294	0	209,853	19,777	637,339	2,607,913	97,071	4,157	2,709,141	434,612	383,017	270,612	167,291	1,255,533	117	759	195,143	241,480	437,500	4,402,173	476	9,256	309	8,781	5,487	14,268
1.11.09 Engineering	52,392	12,915	2,303	0	7,416	768	24,751	100,544	0	0	100,544	16,622	13,756	10,350	6,398	47,125	4	29	7,463	9,236	16,732	164,402	464	354	12	8,521	5,412	13,932
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	564	466	351	217	1,598	0	1	253	313	567	2,166	180	12	0	0	5,414	5,414
1.11.19 Physical Sciences	1,390,343	230,623	61,597	0	111,514	2,654	530,644	2,327,375	70,072	1,245	2,398,692	861,243	758,902	536,252	331,509	2,487,906	232	1,504	386,701	478,525	866,962	5,753,559	314	18,342	611	3,923	5,487	9,410
1.12.10 Fine & Applied Arts	1,593,240	451,756	118,833	0	86,082	33,524	710,309	2,993,745	398,001	0	3,391,746	1,608,245	1,330,948	1,001,373	619,045	4,559,610	433	2,809	722,109	893,574	1,618,925	9,570,281	279	34,251	1,142	2,971	5,412	8,382
1.13.11 Foreign Languages	286,102	139,279	0	0	0	0	106,320	531,700	248	0	531,948	346,854	287,049	215,969	133,511	983,382	94	606	155,739	192,719	349,157	1,864,487	252	7,387	246	2,160	5,412	7,572
1.13.15 Letters	3,583,024	416,767	140,044	0	137,402	0	1,420,364	5,697,591	12,782	0	5,710,373	2,787,747	2,456,573	1,735,789	1,073,056	8,053,167	752	4,869	1,251,709	1,548,930	2,806,260	16,569,800	279	59,371	1,979	2,885	5,487	8,373
1.14.08 Education	5,090	7,456	0	0	0	0	2,357	14,903	0	0	14,903	85,411	70,684	53,181	32,877	242,152	23	150	38,350	47,456	85,979	343,033	189	1,819	61	246	5,412	5,658
1.15.05 Business & Management	48,697	23,005	11,175	0	5,339	0	23,340	111,555	0	0	111,555	55,218	45,698	34,382	21,255	156,554	15	96	24,793	30,681	55,585	323,694	275	1,176	39	2,846	5,412	8,257
1.16.07 Computer & Infor. Sci.	75,687	43,834	0	0	12,721	0	31,696	163,939	0	0	163,939	160,021	132,430	99,637	61,595	453,684	43	280	71,851	88,911	161,084	778,706	228	3,408	114	1,443	5,412	6,855
1.16.17 Mathematics	2,459,883	645,802	135,036	0	75,913	32	979,573	4,296,240	7,473	0	4,303,714	2,176,350	1,917,810	1,355,103	837,715	6,286,982	587	3,801	977,189	1,209,225	2,190,803	12,781,498	279	46,350	1,545	2,786	5,487	8,273
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	98,533	63,925	0	0	0	0	36,920	199,379	0	0	199,379	138,610	114,711	86,306	53,354	392,981	37	242	62,237	77,015	139,530	731,890	248	2,952	98	2,026	5,412	7,438
1.17.22 Social Sciences	1,679,450	380,358	158,538	0	138,800	0	707,007	3,064,154	5,145	0	3,069,299	2,221,192	1,957,337	1,383,024	854,980	6,416,533	599	3,880	997,123	1,234,140	2,225,941	11,721,773	248	47,305	1,577	1,946	5,487	7,434
1.18.06 Communications	600,919	40,079	0	0	0	0	202,774	843,772	156	0	843,927	29,722	24,598	18,506	11,441	84,267	9	52	13,345	16,514	29,920	958,115	1,514	633	21	39,997	5,412	45,408
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	13,710	7,449	11,641	0	2,481	0	7,479	42,760	0	0	42,760	14,227	11,774	8,859	5,476	40,336	4	25	6,388	7,905	14,322	97,418	322	303	10	4,234	5,412	9,645
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	1,690	1,399	1,053	651	4,794	0	3	759	939	1,701	6,495	180	36	1	0	5,413	5,413
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LL ADVANCED/PROFESSIONAL	**13,236,155**	**2,795,803**	**698,462**	**0**	**787,521**	**56,755**	**5,420,874**	**22,995,569**	**590,949**	**5,401**	**23,591,919**	**10,938,328**	**9,507,153**	**6,810,745**	**4,210,378**	**31,466,604**	**2,947**	**19,105**	**4,911,352**	**6,077,563**	**11,010,968**	**66,069,491**	**284**	232,955	7,765	3,038	5,470	8,508
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	23,170	46,727	0	0	100	0	5,515	75,512	2,421	0	77,933	53,669	55,711	33,417	20,659	163,456	14	94	24,097	29,820	54,025	295,415	258	1,143	38	2,045	5,708	7,754
1.23.01 Health	2,249,417	1,505,417	764,301	0	675,471	102,387	1,835,298	7,132,291	526,590	51,674	7,710,556	2,386,378	2,477,192	1,485,877	918,563	7,268,010	643	4,168	1,071,492	1,325,921	2,402,224	17,380,790	342	50,823	1,694	4,551	5,708	10,260
1.24.01 Familv & Consumer Scier	7,684	6,882	0	0	0	0	1,604	16,170	182	0	16,353	25,215	26,174	15,700	9,706	76,795	7	44	11,322	14,010	25,382	118,530	221	537	18	914	5,708	6,622
1.25.01 Business	1,740,419	1,133,385	49,698	0	79,487	8,062	689,344	3,700,285	14,118	0	3,714,403	2,223,919	2,308,546	1,384,719	856,028	6,773,208	599	3,884	998,547	1,235,654	2,238,684	12,726,296	269	47,363	1,579	2,353	5,708	8,061
1.26.01 Industrial	721,147	193,906	101,310	0	54,580	67,552	356,169	1,494,663	44,929	0	1,539,592	317,419	329,493	197,638	122,179	966,723	86	555	142,520	176,362	319,522	2,825,837	418	6,760	225	6,833	5,708	12,541
1.27.01 Public Service	726,947	229,779	0	0	50,260	5,954	267,367	1,280,307	4,958	0	1,285,266	626,328	650,164	389,983	241,086	1,907,562	169	1,094	281,224	348,001	630,488	3,823,315	287	13,339	445	2,891	5,708	8,599
TOTAL POSTSECONDARY VOCATIONAL	**5,468,784**	**3,116,097**	**915,229**	**0**	**859,878**	**183,955**	**3,155,295**	**13,699,228**	**593,199**	**51,674**	**14,344,102**	**5,632,918**	**5,847,281**	**3,507,334**	**2,168,222**	**17,155,755**	**1,518**	**9,839**	**2,529,201**	**3,129,767**	**5,670,325**	**37,170,182**	**310**	119,965	3,999	3,587	5,708	9,295
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	3,637	48,003	0	0	0	0	5,900	57,540	24,495	0	82,035	7,367	6,750	4,587	2,836	21,540	2	13	3,308	4,093	7,416	110,991	707	157	5	15,685	5,536	21,222
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	3,837	0	0	593	6,303	149	10,881	227,200	0	238,081	50,786	46,528	31,622	19,549	148,486	14	89	22,803	28,218	51,123	437,690	405	1,082	36	6,604	5,536	12,140
1.27.02 Public Service	8,340	353,091	227,187	0	62,423	0	127,682	778,726	120,241	955,600	1,854,568	172,277	157,832	107,268	66,313	503,690	46	301	77,353	95,721	173,421	2,531,679	690	3,669	122	15,164	5,536	20,701
TOTAL ADULT VOCATIONAL	**11,976**	**404,931**	**227,187**	**0**	**63,016**	**6,303**	**133,735**	**847,147**	**371,937**	**955,600**	**2,174,684**	**230,431**	**211,110**	**143,477**	**88,698**	**673,716**	**61**	**402**	**103,463**	**128,032**	**231,959**	**3,080,359**	**628**	4,908	164	13,294	5,536	18,831
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	1,410	303,300	308,971	0	764,905	46,913	392,004	1,817,502	340,525	691,946	2,849,973	252,147	53,987	156,999	97,056	560,189	68	440	113,215	140,098	253,821	3,663,983	682	5,370	179	15,922	4,548	20,469
TOTAL CONTINUING WORKFORCE ED.	**1,410**	**303,300**	**308,971**	**0**	**764,905**	**46,913**	**392,004**	**1,817,502**	**340,525**	**691,946**	**2,849,973**	**252,147**	**53,987**	**156,999**	**97,056**	**560,189**	**68**	**440**	**113,215**	**140,098**	**253,821**	**3,663,983**	**682**	5,370	179	15,922	4,548	20,469
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	50,201	17,595	31,258	19,323	118,377	14	88	22,540	27,893	50,534	168,911	156	1,080	36	0	4,692	4,692
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	23,063	8,083	14,360	8,877	54,384	6	40	10,355	12,814	23,216	77,601	16	4,962	165	0	469	469
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,264**	**25,678**	**45,618**	**28,201**	**172,761**	**20**	**128**	**32,896**	**40,707**	**73,751**	**246,512**	**41**	6,042	201	0	1,224	1,224
1.3 PREPARATORY																												
1.31.01 Developmental Education	909,420	118,335	0	0	189,290	110,021	421,037	1,748,103	28,930	0	1,777,033	422,310	532,547	262,952	162,556	1,380,364	114	737	189,619	234,645	425,114	3,582,511	398	8,994	300	5,927	6,022	11,950
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	52,916	96	0	0	0	0	19,295	72,307	102	0	72,409	40,146	48,472	24,997	15,453	129,068	11	70	18,026	22,306	40,412	241,889	283	855	29	2,541	5,947	8,487
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**962,336**	**118,431**	**0**	**0**	**189,290**	**110,021**	**440,332**	**1,820,410**	**29,032**	**0**	**1,849,442**	**462,456**	**581,018**	**287,948**	**178,008**	**1,509,432**	**124**	**808**	**207,644**	**256,950**	**465,527**	**3,824,401**	**388**	9,849	328	5,633	6,016	11,649
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**23,781,296**	**7,933,548**	**3,033,954**	**0**	**3,389,772**	**419,927**	**11,429,956**	**49,988,453**	**2,070,296**	**1,712,779**	**53,771,529**	**20,711,607**	**18,340,609**	**12,896,074**	**7,972,307**	**59,920,598**	**5,581**	**36,176**	**9,299,591**	**11,507,800**	**20,849,148**	**134,541,275**	**302**	445,578	14,853	3,620	5,438	9,058
UNALLOCATED COST																						5,046,432						
TOTAL COST																						139,587,707						

St. Petersburg College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			188,275	0	1,590,252	10,976	686,852	2,476,355	533,500	0	3,009,855	3,009,855	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	0	582,611	2,952	258,648	844,211	2,774	1,548	848,533	848,533	X	X
4.4000 Instruc. Compu. Svcs.			258,111	0	2,972,238	96,326	1,078,391	4,405,066	1,647,400	84,602	6,137,068	6,137,068	X	X
4.6000 Academic Admin.			2,440,006	0	3,537,622	206,582	2,558,250	8,742,459	1,290,037	28,225	10,060,721	10,060,721	X	X
4.7000 Course & Curr. Dev.			0	0	391,395	0	163,845	555,240	77,858	0	633,097	633,097	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	27,914	0	27,914	22,331	5,583	X
TOTAL ACADEMIC SUPPORT			**2,886,391**	**0**	**9,074,118**	**316,835**	**4,745,987**	**17,023,331**	**3,579,482**	**114,375**	**20,717,189**	**20,711,606**	**5,583**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	36,176	0	36,176	X	36,176	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	1,691,676	37,510	671,754	2,400,940	216,329	0	2,617,269	2,617,269	X	X
5.4000 Placement Services			0	0	13,746	0	4,220	17,965	3,867	0	21,833	21,833	X	X
5.5000 Fin. Aid Admin.			253,158	0	2,002,290	7,118	889,753	3,152,318	202,706	0	3,355,024	3,355,024	X	X
5.6000 Student Rec. & Adm.			211,969	0	4,244,267	51,606	1,777,218	6,285,059	1,054,003	121,672	7,460,734	7,460,734	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	732,900	25,910	297,694	1,056,504	50,305	0	1,106,809	1,106,809	X	X
5.8200 Other Special Services			0	0	276,090	10,739	113,296	400,125	68,465	7,009	475,599	475,599	X	X
5.9000 Student Serv. Admin.			966,625	0	525,433	50,149	537,950	2,080,157	1,223,182	0	3,303,338	3,303,338	X	X
TOTAL STUDENT SERVICE			**1,431,751**	**0**	**9,486,402**	**183,031**	**4,291,884**	**15,393,068**	**2,855,033**	**128,680**	**18,376,782**	**18,340,606**	**36,176**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			889,756	0	1,474,223	29,298	939,393	3,332,672	924,151	0	4,256,823	X	4,256,823	X
6.2000 Fiscal Operations			497,750	0	2,340,743	2,755	1,075,071	3,916,319	1,277,125	0	5,193,444	3,895,083	1,298,361	X
6.3100 Data/Telecommunications			407,915	0	424,897	0	342,323	1,175,135	3,031,693	353,726	4,560,554	3,420,416	1,140,139	X
6.3200 Human Resources			143,294	0	970,848	24,028	624,025	1,762,195	455,493	0	2,217,688	1,663,266	554,422	X
6.3300 Logistical Services			0	0	680,194	11,797	284,615	976,606	539,377	0	1,515,983	1,136,987	378,996	X
6.3400 Other General Expenses			0	0	4,441	0	0	4,441	2,400,298	22,676	2,427,415	1,820,561	606,854	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	104,240	0	104,240	X	104,240	X
6.7000 Community Relations			0	0	1,004,230	25,876	316,334	1,346,440	570,216	2,859	1,919,515	959,758	959,758	X
TOTAL INSTITUTIONAL SUPPORT			**1,938,717**	**0**	**6,899,575**	**93,755**	**3,581,760**	**12,513,808**	**9,302,595**	**379,261**	**22,195,664**	**12,896,071**	**9,299,593**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	0	0	0	0	0	X
7.0200 Grounds Maintenance & Operation			0	0	479,719	0	234,354	714,073	232,133	0	946,206	387,238	558,968	X
7.0300 Custodial			0	0	2,789,702	2,197	1,278,556	4,070,455	205,409	47,970	4,323,833	1,769,545	2,554,289	X
7.0400 Utilities			0	0	0	0	0	0	6,771,274	25	6,771,299	2,771,179	4,000,120	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	1,519,509	8,122	642,754	2,170,384	1,161,990	19,849	3,352,224	1,371,910	1,980,314	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0	0	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	581,572	18,509	210,473	810,554	84,240	20,787	915,581	374,705	540,876	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			79,433	0	52,822	0	33,872	166,127	16,010	0	182,137	74,540	107,597	X
7.1000 Facilities Planning			0	0	0	0	0	0	508,803	0	508,803	208,229	300,573	X
7.2000 Campus Security Services			0	0	1,593,402	16,846	704,250	2,314,498	88,908	76,618	2,480,024	1,014,959	1,465,065	X
TOTAL PHY PLANT OPERATIONS			**79,433**	**0**	**7,016,725**	**45,673**	**3,104,260**	**10,246,091**	**9,068,767**	**165,249**	**19,480,107**	**7,972,306**	**11,507,801**	**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			6,336,293	0	32,476,820	639,295	15,723,891	55,176,298	24,805,878	787,565	80,769,741	59,920,589	20,849,152	0
GRAND TOTAL - PART 1 AND 2	**$23,781,296**	**$7,933,548**	**$9,370,246**	**$0**	**$35,866,592**	**$1,059,222**	**$27,153,847**	**$105,164,751**	**$26,876,174**	**$2,500,345**	**$134,541,271**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									2,815,000		2,815,000	X	X	2,815,000
9.2000 Others (Explain)									2,231,432		2,231,432	X	X	2,231,432
TOTAL CONTINGENCIES, TRANSFERS									**$5,046,432**		**5,046,432**	**0**	**0**	**5,046,432**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**23,781,296**	**7,933,548**	**9,370,246**	**0**	**35,866,592**	**1,059,222**	**27,153,847**	**105,164,751**	**31,922,606**	**2,500,345**	**139,587,703**	**59,920,589**	**20,849,152**	**5,046,432**

St. Petersburg College
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CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	2,143	3	365		134	651		517	2	407	0	1,710	1,563	966	0	1	1	4	1,127	1,395
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	79,196	100	13,483		4,958	24,065		19,097	70	15,029	0	63,220	57,769	35,712	0	25	25	162	41,658	51,550
1.11.09 Engineering	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	561,832	710	95,650		35,173	170,722		135,479	500	106,619	0	448,492	409,822	253,351	0	177	177	1,150	295,530	365,705
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	470,336	594	80,073		29,445	142,919		113,416	418	89,256	0	375,454	343,082	212,092	0	149	149	962	247,402	306,149
1.15.05 Business & Management	863,102	1,090	146,940		54,034	262,267		208,127	767	163,791	0	688,987	629,581	389,205	0	273	273	1,766	454,002	561,806
1.16.07 Computer & Infor. Sci.	324,244	410	55,201		20,299	98,527		78,188	288	61,532	0	258,833	236,516	146,213	0	102	102	663	170,556	211,055
1.16.17 Mathematics	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	163,193	206	27,783		10,217	49,589		39,352	145	30,969	0	130,272	119,040	73,590	0	52	52	334	85,842	106,225
1.18.06 Communications	7,142	9	1,216		447	2,170		1,722	6	1,355	0	5,701	5,210	3,221	0	2	2	15	3,757	4,649
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	135,816	172	23,122		8,503	41,270		32,750	121	25,774	0	108,417	99,069	61,244	0	43	43	278	71,441	88,404
1.18.16 Library Science	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	31,186	39	5,309		1,952	9,476		7,520	28	5,918	0	24,895	22,749	14,063	0	10	10	64	16,404	20,300
1.18.23 Theology	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL						**801,656**		**636,169**	**2,346**	**500,649**						**833**				
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
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.04 Biological Science	367,254	464	62,524		22,992	147,822		117,307	433	69,694				165,608	0	116				239,051
1.11.09 Engineering	14,046	18	2,391		879	5,654		4,486	17	2,665				6,334	0	4				9,143
1.11.12 Health Professions	476	1	81		30	192		152	1	90				215	0	0				310
1.11.19 Physical Sciences	727,763	919	123,899		45,561	292,929		232,459	857	138,108				328,175	0	230				473,712
1.12.10 Fine & Applied Arts	1,358,990	1,717	231,363		85,079	547,002		434,084	1,601	257,896				612,819	0	429				884,587
1.13.11 Foreign Languages	293,097	370	49,899		18,349	117,973		93,620	345	55,621				132,168	0	93				190,781
1.13.15 Letters	2,355,686	2,976	401,047		147,476	948,178		752,445	2,775	447,039				1,062,266	0	744				1,533,352
1.14.08 Education	72,173	91	12,287		4,518	29,050		23,053	85	13,696				32,546	0	23				46,979
1.15.05 Business & Management	46,661	59	7,944		2,921	18,781		14,904	55	8,855				21,041	0	15				30,372
1.16.07 Computer & Infor. Sci.	135,221	171	23,021		8,465	54,427		43,192	159	25,661				60,976	0	43				88,017
1.16.17 Mathematics	1,839,047	2,323	313,091		115,132	740,228		587,422	2,166	348,996				829,294	0	581				1,197,063
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	117,128	148	19,941		7,333	47,145		37,412	138	22,227				52,817	0	37				76,240
1.17.22 Social Sciences	1,876,939	2,371	319,542		117,505	755,479		599,525	2,211	356,187				846,381	0	593				1,221,728
1.18.06 Communications	25,116	32	4,276		1,572	10,109		8,022	30	4,766				11,326	0	8				16,348
1.18.13 Home Economics	0	0	0		0	0		0	0	0				0	0	0				0
1.18.14 Law	12,022	15	2,047		753	4,839		3,840	14	2,281				5,421	0	4				7,825
1.18.16 Library Science	1,428	2	243		89	575		456	2	271				644	0	0				930
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL LL ADVANCED/PROFESSIONAL						**3,720,383**		**2,952,381**	**10,887**	**1,754,053**						**2,919**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0
1.22.01 Distributive	45,351	57	7,721		2,839	24,517		19,456	72	8,606				20,451	0	14				29,520
1.23.01 Health	2,016,524	2,547	343,306		126,243	1,090,141		865,102	3,190	382,676				909,325	0	637				1,312,586
1.24.01 Family & Consumer Sciences	21,307	27	3,627		1,334	11,519		9,141	34	4,043				9,608	0	7				13,869
1.25.01 Office	1,879,240	2,374	319,934		117,649	1,015,925		806,206	2,973	356,623				847,419	0	593				1,223,226
1.26.01 Trade & Industrial	268,219	339	45,663		16,792	145,000		115,068	424	50,900				120,950	0	85				174,588
1.27.01 Public Service	529,257	669	90,104		33,134	286,118		227,055	837	100,437				238,661	0	167				344,501
TOTAL POSTSECONDARY VOCATIONAL						**2,573,220**		**2,042,028**	**7,530**	**903,286**						**1,503**				
1.5 EPI											**5,824,054**									
1.50.01 EPI	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0				0	0	0				0
1.23.02 Health	6,225	8	1,060		390	2,868		2,276	8	1,181				2,807	0	2				4,062
1.24.02 Family & Consumer Sciences	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
1.26.02 Trade & Industrial	42,915	54	7,306		2,687	19,768		15,687	58	8,144				19,352	0	14				27,934
1.27.02 Public Service	145,576	184	24,794		9,114	67,056		53,213	196	27,626				65,646	0	48				94,758
TOTAL ADULT VOCATIONAL						**89,691**		**71,176**	**262**	**36,951**						**61**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**40,434**						**67**				
1.2 APPRENTICESHIP																			
1.29.97 Class	42,852	54	7,295		2,683	3,774		2,995	11	8,132				19,323	0	14				27,893
1.29.98 On the Job Training	196,867	249	33,516		12,325	17,339		13,760	51	37,360				88,775	0	62				128,144
TOTAL APPRENTICESHIP						**21,113**		**16,755**	**62**	**45,491**						**76**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	356,858	451	60,754		22,341	232,562		184,554	681	67,721				160,921	0	113				232,285
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	33,924	43	5,775		2,124	22,108		17,544	65	6,438				15,298	0	11				22,082
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL PREPARATORY						**254,671**		**202,099**	**745**	**74,159**	22,572	**578,710**	**285,052**	**176,218**	**0**	**123**	**123**	**800**	**205,556**	**254,368**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**17,679,420**	**22,331**	**3,009,855**	**20,711,606**	**1,106,809**	**7,460,734**		**5,920,607**	**21,833**	**3,355,024**	**475,599**	**18,340,606**	**12,896,071**	**7,972,306**	**0**	**5,583**	**5,583**	**36,176**	**9,299,593**	**11,507,891**
AMOUNT TO DISTRIBUTE	**17,679,420**	**22,331**	**3,009,855**	**20,711,606**	**1,106,809**	**7,460,734**		**5,920,607**	**21,833**	**3,355,024**	**475,599**	**18,340,606**	**12,896,071**	**7,972,306**	**0**	**5,583**	**5,583**	**36,176**	**9,299,593**	**11,507,891**
REALLOCATION OF OJT				207,569								**72,751**	**129,243**	**79,897**			56	363	93,199	115,330

698,408 490,839

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Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	54	2				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	1,996	67				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	14,160	472				
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	11,854	395				
1.15.05 Business & Management	21,753	725				
1.16.07 Computer & Infor. Sci.	8,172	272				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	4,113	137				
1.18.06 Communications	180	6				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,423	114				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	786	26				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**66,491**	**2,216.4**	**4,898**	**1,798**	**28.43**	**0.1482**
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	9,256	309				
1.11.09 Engineering	354	12				
1.11.12 Health Professions	12	0				
1.11.19 Physical Sciences	18,342	611				
1.12.10 Fine & Applied Arts	34,251	1,142				
1.13.11 Foreign Languages	7,387	246				
1.13.15 Letters	59,371	1,979				
1.14.08 Education	1,819	61				
1.15.05 Business & Management	1,176	39				
1.16.07 Computer & Infor. Sci.	3,408	114				
1.16.17 Mathematics	46,350	1,545				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,952	98				
1.17.22 Social Sciences	47,305	1,577				
1.18.06 Communications	633	21				
1.18.13 Home Economics	0	0				
1.18.14 Law	303	10				
1.18.16 Library Science	36	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	**232,955**	**7,765.2**	**22,731**	**6,298**	**99.62**	**0.5228**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,143	38				
1.23.01 Health	50,823	1,694				
1.24.01 Family & Consumer Sciences	537	18				
1.25.01 Office	47,363	1,579				
1.26.01 Trade & Industrial	6,760	225				
1.27.01 Public Service	13,339	445				
TOTAL POSTSECONDARY VOCATIONAL	**119,965**	**3,998.8**	**15,722**	**3,243**	**51.30**	**0.2692**
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	157	5				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,082	36				
1.27.02 Public Service	3,669	122				
TOTAL ADULT VOCATIONAL	**4,908**	**163.6**	**548**	**133**	**2.10**	**0.0110**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	5,370	**179.0**	**0**	**145**	**2.30**	**0.0121**
1.2 APPRENTICESHIP						
1.29.97 Class	1,080	36				
1.29.98 On the Job Training	4,962	165				
TOTAL APPRENTICESHIP	**6,042**	**201.4**	**129**	**163**	**2.58**	**0.0136**
1.3 PREPARATORY						
1.31.01 Developmental Education	8,994	300				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	855	29				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**9,849**	**328.3**	**1,556**	**266**	**4.21**	**0.0221**
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	**445,579**	**14,852.6**	**45,584**	**12,047**	**190.55**	**1.0000**

check total FTE 14,674 (excludes CWE)

Space ratios:

Inst related/total =	0.409

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

Classrooms	271,252
Non-Voc Labs	144,305
Phy Ed	22,589
Voc Labs	154,092
Library	156,528
Student Services	80,132
25% Office	100,070
Total Instr Related	928,968
Total "Satisfactory" Space	2,269,908

Financial Aid Undup Head	Full Time Faculty FTE
12,047	191

	Unduplicated (By Row) Headcount	
BAC	4,898	
A&P	22,731	
PSV	15,722	
PSAV	548	
CWE	0	
PREPARATORY	1,556	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	129	
EPI	0	
TOTAL	40,686	

Santa Fe College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	75,077	5,760	0	0	0	2,434	25,753	109,024	9,585	6,075	124,685	5,215	5,637	6,426	5,242	22,520	240	92	5,287	4,520	10,139	157,343	799	197	7	18,987	4,973	23,961
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	593,931	93,666	0	0	68,545	0	197,329	953,471	52,917	0	1,006,388	126,526	136,771	155,931	127,177	546,404	5,827	2,232	128,273	109,682	246,013	1,798,806	376	4,780	159	6,316	4,973	11,290
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	89,072	3,179	0	0	18,941	0	38,324	149,516	4,450	0	153,966	17,364	18,770	21,400	17,454	74,989	800	306	17,604	15,053	33,762	262,717	400	656	22	7,041	4,973	12,015
1.15.05 Business & Management	277,373	77,617	0	0	1,138	0	75,200	431,327	43,770	0	475,097	128,431	138,831	158,279	129,093	554,634	5,915	2,266	130,205	111,334	249,719	1,279,451	264	4,862	162	2,938	4,973	7,911
1.16.07 Computer & Infor. Sci.	74,999	35,986	0	0	0	0	23,969	134,954	52,846	0	187,801	44,549	48,156	54,902	44,778	192,385	2,052	786	45,164	38,618	86,620	466,805	277	1,683	56	3,348	4,973	8,321
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	556	601	685	558	2,400	25	9	564	482	1,081	3,481	166	21	1	0	4,973	4,973
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,110,452**	**216,209**	**0**	**0**	**88,624**	**2,434**	**360,575**	**1,778,293**	**163,569**	**6,075**	**1,947,937**	**322,641**	**348,766**	**397,623**	**324,302**	**1,393,332**	**14,858**	**5,691**	**327,097**	**279,688**	**627,334**	**3,968,603**	326	12,189	406	4,794	4,973	9,768
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	555,597	186,781	0	0	99,453	77,157	199,081	1,118,068	64,670	0	1,182,738	291,538	298,345	359,293	293,030	1,242,215	13,426	5,143	295,564	252,726	566,860	2,991,813	272	11,014	367	3,222	4,928	8,149
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	1,319,963	158,190	102,530	0	191,680	80,477	497,942	2,350,782	129,199	8,565	2,488,547	462,717	473,522	570,256	465,100	1,971,595	21,310	8,164	469,108	401,117	899,699	5,359,842	307	17,481	583	4,271	4,928	9,198
1.12.10 Fine & Applied Arts	868,467	478	126,409	0	317,469	106,067	461,631	1,880,520	211,377	0	2,091,897	449,667	460,168	554,173	451,983	1,915,992	20,709	7,934	455,879	389,805	874,326	4,882,215	287	16,988	566	3,694	4,928	8,622
1.13.11 Foreign Languages	101,370	171,986	0	0	1,291	0	41,564	316,211	14,928	0	331,139	132,322	135,412	163,074	133,003	563,812	6,094	2,336	134,150	114,707	257,285	1,152,236	230	4,999	167	1,987	4,928	6,915
1.13.15 Letters	514,207	192,139	109,249	0	70,234	0	229,774	1,115,603	69,044	0	1,184,646	383,705	392,665	472,886	385,681	1,634,937	17,671	6,770	399,005	332,623	746,069	3,565,646	240	14,496	483	2,452	4,928	7,379
1.14.08 Education	62,750	7,600	0	0	0	0	22,069	92,439	2,196	0	94,635	18,979	19,422	23,390	19,076	80,867	874	335	19,241	16,452	36,903	212,405	296	717	24	3,960	4,928	8,887
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	2,436,436	3,235	103,387	0	110,670	350,460	844,767	3,848,975	126,350	0	3,975,325	1,085,496	1,110,845	1,337,772	1,091,087	4,625,200	49,990	19,153	1,100,491	940,998	2,110,622	10,711,146	261	41,059	1,367	2,908	4,928	7,836
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	521,292	247,933	0	0	9,134	0	165,924	944,284	29,729	0	974,013	409,619	419,184	504,816	411,729	1,745,348	18,864	7,227	415,277	355,087	796,456	3,515,816	227	15,475	516	1,888	4,928	6,816
1.17.22 Social Sciences	1,451,331	362,122	110,589	0	54,719	6,982	476,847	2,462,592	99,530	0	2,562,122	828,131	847,469	1,020,594	832,397	3,528,591	38,138	14,612	839,571	717,885	1,610,206	7,700,919	248	31,286	1,043	2,457	4,928	7,384
1.18.06 Communications	1,585,140	360,990	90,437	0	67,932	0	574,310	2,678,810	88,517	0	2,767,327	736,201	753,394	907,300	739,994	3,136,889	33,904	12,990	746,371	638,194	1,431,459	7,335,675	264	27,813	927	2,985	4,928	7,912
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	1,827	1,869	2,251	1,836	7,782	84	32	1,852	1,583	3,551	11,333	164	69	2	0	4,928	4,928
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	8,075	1,718	0	0	0	0	1,784	11,578	275	0	11,853	2,938	3,007	3,621	2,953	12,519	135	52	2,979	2,547	5,713	30,084	271	111	4	3,203	4,927	8,131
TOTAL LL ADVANCED/PROFESSIONAL	**9,424,627**	**1,693,172**	**642,605**	**0**	**922,581**	**621,144**	**3,515,733**	**16,819,861**	**835,815**	**8,565**	**17,664,241**	**4,803,140**	**4,915,303**	**5,919,421**	**4,827,877**	**20,465,741**	**221,200**	**84,745**	**4,869,488**	**4,163,715**	**9,339,148**	**47,469,130**	262	181,458	6,049	2,920	4,928	7,848
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	270,640	158,595	0	0	281,616	11,363	207,038	929,251	301,246	0	1,230,498	59,954	85,072	73,888	60,262	279,176	2,761	1,058	60,782	51,973	116,573	1,626,247	718	2,265	76	16,298	5,242	21,540
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	3,370,839	1,250,919	304,700	0	929,346	106,939	1,488,668	7,451,410	1,207,951	967,282	9,626,644	868,232	1,231,997	1,070,016	872,704	4,042,950	39,985	15,319	880,226	752,648	1,688,178	15,357,771	468	32,801	1,093	8,805	5,242	14,046
1.24.01 Familv & Consumer Scier	41,329	11,985	105,326	0	415,181	118,331	228,469	920,615	34,552	0	955,167	12,546	17,803	15,463	12,611	58,423	578	222	12,720	10,877	24,396	1,037,986	2,190	474	16	60,454	5,242	65,695
1.25.01 Business	765,296	334,244	173,375	0	92,508	9,446	324,608	1,699,477	152,136	0	1,851,613	515,312	731,213	635,074	517,966	2,399,565	23,731	9,092	522,431	446,711	1,001,965	5,253,143	270	19,468	649	2,853	5,242	8,095
1.26.01 Industrial	531,360	57,191	85,062	0	139,370	33,338	267,650	1,113,972	162,001	65,192	1,341,164	142,619	202,372	175,764	143,353	664,109	6,568	2,517	144,589	123,632	277,306	2,282,579	424	5,388	180	7,468	5,242	12,709
1.27.01 Public Service	59,065	26,400	0	0	7,892	0	24,422	117,780	7,860	0	125,639	29,222	41,466	36,014	29,373	136,076	1,346	515	29,627	25,332	56,820	318,535	289	1,104	37	3,414	5,242	8,656
TOTAL POSTSECONDARY VOCATIONAL	**5,038,530**	**1,839,333**	**668,457**	**0**	**1,865,914**	**279,418**	**2,540,854**	**12,232,505**	**1,865,746**	**1,032,474**	**15,130,725**	**1,627,886**	**2,309,924**	**2,006,219**	**1,636,270**	**7,580,299**	**74,969**	**28,722**	**1,650,374**	**1,411,172**	**3,165,237**	**25,876,261**	421	61,500	2,050	7,381	5,242	12,623
1.5 EPI																												
1.50.01 EPI	0	0	69,419	0	30,495	2,210	29,140	131,263	3,486	0	134,750	106	530	131	107	874	5	2	108	92	206	135,829	33,957	4	0	1,010,622	8,099	1,018,720
TOTAL EPI	**0**	**0**	**69,419**	**0**	**30,495**	**2,210**	**29,140**	**131,263**	**3,486**	**0**	**134,750**	**106**	**530**	**131**	**107**	**874**	**5**	**2**	**108**	**92**	**206**	**135,829**	33,957	4	0	1,010,622	8,099	1,018,720
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	581,466	128,192	9,451	0	21,688	0	190,799	931,596	38,832	0	970,427	91,950	78,699	113,320	92,424	376,394	4,235	1,623	93,220	79,710	178,787	1,525,609	439	3,474	116	8,381	4,795	13,175
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	310,337	15,145	0	0	5,600	4,397	99,908	435,387	116,268	26,654	578,309	76,757	65,696	94,595	77,152	314,200	3,535	1,354	77,817	66,538	149,244	1,041,753	359	2,900	97	5,983	4,795	10,777
1.27.02 Public Service	2,142	153,408	0	0	138,309	0	53,173	347,032	146,590	0	493,622	33,741	28,879	41,582	33,915	138,117	1,554	595	34,207	29,249	65,606	697,344	547	1,275	42	11,617	4,795	16,412
TOTAL ADULT VOCATIONAL	**893,945**	**296,745**	**9,451**	**0**	**165,596**	**4,397**	**343,880**	**1,714,014**	**301,690**	**26,654**	**2,042,358**	**202,448**	**173,274**	**249,497**	**203,491**	**828,710**	**9,324**	**3,572**	**205,244**	**175,497**	**393,637**	**3,264,706**	427	7,648	255	8,011	4,795	12,806
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	538	27,708	0	0	47,465	7,592	14,771	98,073	41,542	0	139,615	16,359	5,144	20,160	16,442	58,105	753	289	16,585	14,181	31,808	229,528	371	618	21	6,777	4,365	11,142
TOTAL CONTINUING WORKFORCE ED.	**538**	**27,708**	**0**	**0**	**47,465**	**7,592**	**14,771**	**98,073**	**41,542**	**0**	**139,615**	**16,359**	**5,144**	**20,160**	**16,442**	**58,105**	**753**	**289**	**16,585**	**14,181**	**31,808**	**229,528**	371	618	21	6,777	4,365	11,142
1.2 APPRENTICESHIP																												
1.29.97 Class	1,139	10,058	0	0	6,556	0	2,812	20,564	9,551	0	30,115	43,217	22,028	53,261	43,440	161,946	1,990	763	43,814	37,464	84,031	276,093	162	1,707	57	529	4,322	4,852
1.29.98 On the Job Training	9,212	81,379	0	0	53,041	0	22,749	166,381	77,280	0	243,661	34,990	17,834	43,122	35,171	131,116	1,611	617	35,474	30,332	68,035	442,813	32	13,822	461	529	432	961
TOTAL APPRENTICESHIP	**10,351**	**91,437**	**0**	**0**	**59,597**	**0**	**25,561**	**186,945**	**86,831**	**0**	**273,776**	**78,208**	**39,862**	**96,384**	**78,610**	**293,064**	**3,602**	**1,380**	**79,288**	**67,796**	**152,066**	**718,906**	46	15,529	518	529	860	1,389
1.3 PREPARATORY																												
1.31.01 Developmental Education	459,595	108,578	0	0	0	2,415	144,670	715,259	29,708	0	744,967	178,830	327,326	220,390	179,750	906,296	8,235	3,156	181,300	155,022	347,713	1,998,977	296	6,756	225	3,308	5,568	8,876
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	15,971	0	0	0	7,728	2,377	26,076	619	0	26,695	3,494	6,396	4,306	3,512	17,707	161	62	3,543	3,029	6,794	51,197	388	132	4	6,067	5,568	11,636
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**459,595**	**124,550**	**0**	**0**	**0**	**10,143**	**147,047**	**741,335**	**30,328**	**0**	**771,663**	**182,323**	**333,722**	**224,696**	**183,262**	**924,003**	**8,396**	**3,218**	**184,843**	**158,051**	**354,508**	**2,050,174**	298	6,888	230	3,361	5,568	8,929
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	129,018	169,789	41,432	0	229,801	124,463	254,923	949,426	178,104	0	1,127,530	26,189	89,176	32,275	26,324	173,966	1,206	462	26,550	22,703	50,922	1,352,418	1,367	989	33	34,188	6,819	41,007
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	8,208	0	0	0	0	0	2,446	10,654	253	0	10,907	887	3,019	1,093	891	5,891	41	16	899	769	1,725	18,522	553	34	1	9,767	6,820	16,587
1.32.04 EAP Literacy (ESOL)	66,732	0	0	0	0	0	0	66,732	2,064	0	88,957	35,411	120,578	43,641	35,594	235,223	1,631	625	35,900	30,697	68,852	393,032	294	1,338	45	1,995	6,819	8,814
TOTAL ADULT EDUCATION	**203,957**	**169,789**	**41,432**	**0**	**229,801**	**124,463**	**277,531**	**1,046,974**	**180,420**	**0**	**1,227,394**	**62,488**	**212,773**	**77,009**	**62,809**	**415,080**	**2,878**	**1,102**	**63,349**	**54,169**	**121,498**	**1,763,972**	747	2,361	79	15,598	6,819	22,417
TOTAL INSTRUCTION (FCSPF)	**17,141,995**	**4,458,943**	**1,431,364**	**0**	**3,410,071**	**1,051,800**	**7,255,091**	**34,749,264**	**3,509,427**	**1,073,769**	**39,332,459**	**7,295,597**	**8,339,297**	**8,991,142**	**7,333,171**	**31,959,207**	**335,984**	**128,721**	**7,396,376**	**6,324,361**	**14,185,442**	**85,477,108**	297	288,195	9,607	4,094	4,803	8,898
UNALLOCATED COST																						1,106,177						
TOTAL COST																						86,583,285						

Santa Fe College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTION COST DISTRIBUTED TO: ALLOC INST	C-W INST	UNALLO-CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			101,903	0	189,369	23,852	98,078	413,201	340,844	0	754,045	X	X	754,045
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**101,903**	**0**	**189,369**	**23,852**	**98,078**	**413,201**	**340,844**	**0**	**754,045**	**0**	**0**	**754,045**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	808,040	142,104	281,202	1,231,346	291,991	0	1,523,337	1,523,337	X	X
4.2000 Ed. Media Services			0	0	157,972	8,437	60,006	226,415	33,901	0	260,316	X	260,316	X
4.3000 Open Labs (Interdisciplinary)			70,269	0	446,431	354,698	226,741	1,098,139	271,676	0	1,369,815	1,369,815	X	X
4.4000 Instruc. Compu. Svcs.			84,811	0	313,522	63,603	140,862	602,799	1,620,916	110,053	2,333,768	2,333,768	X	X
4.6000 Academic Admin.			455,984	0	286,109	2,000	313,870	1,057,963	138,199	0	1,196,162	1,196,162	X	X
4.7000 Course & Curr. Dev.			23,140	0	216,122	20,748	85,255	345,265	203,492	21,085	569,841	569,841	X	X
4.8000 Prof. Person. Dev.			43,754	0	6,186	0	12,499	62,439	315,891	0	378,340	302,672	75,668	X
TOTAL ACADEMIC SUPPORT			**677,957**	**0**	**2,234,393**	**591,590**	**1,120,435**	**4,624,375**	**2,876,067**	**131,137**	**7,631,579**	**7,295,595**	**335,984**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	91,937	0	36,785	128,722	0	0	128,722	X	128,722	X
5.2000 Organized Athletics			79,329	0	46,719	13,352	46,060	185,461	145,870	20,800	352,131	X	X	352,131
5.3000 Couns. & Advisement			92,885	0	1,827,164	34,162	768,040	2,722,251	317,618	0	3,039,868	3,039,868	X	X
5.4000 Placement Services			0	0	53,058	0	20,057	73,116	78	0	73,193	73,193	X	X
5.5000 Fin. Aid Admin.			91,096	0	778,337	0	356,604	1,226,037	86,111	0	1,312,148	1,312,148	X	X
5.6000 Student Rec. & Adm.			238,110	0	903,678	99,264	463,723	1,704,775	328,126	56,503	2,089,404	2,089,404	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	256,409	0	97,492	353,901	44,526	0	398,426	398,426	X	X
5.8200 Other Special Services			90,928	0	315,892	26,982	152,109	585,910	51,958	4,029	641,896	641,896	X	X
5.9000 Student Serv. Admin.			468,282	0	86,508	22,914	180,452	758,155	26,203	0	784,359	784,359	X	X
TOTAL STUDENT SERVICE			**1,060,629**	**0**	**4,359,702**	**196,673**	**2,121,324**	**7,738,328**	**1,000,489**	**81,331**	**8,820,149**	**8,339,296**	**128,722**	**352,131**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,423,771	0	708,030	30,773	831,382	2,993,955	292,709	2,818	3,289,483	X	3,289,483	X
6.2000 Fiscal Operations			262,620	0	801,270	0	384,267	1,448,158	407,345	0	1,855,502	1,391,627	463,876	X
6.3100 Data/Telecommunications			444,722	0	2,340,916	0	883,821	3,669,459	1,471,144	728,584	5,869,187	4,401,890	1,467,297	X
6.3200 Human Resources			119,683	0	417,432	14,122	190,888	742,124	156,309	0	898,433	673,825	224,608	X
6.3300 Logistical Services			62,983	0	294,307	0	113,163	470,453	464,723	38,025	973,201	729,901	243,300	X
6.3400 Other General Expenses			0	0	0	0	0	0	679,103	0	679,103	509,327	169,776	X
6.6000 Admin. Support Staff Svcs.			87,750	0	90,790	0	59,343	237,882	15,581	0	253,464	X	253,464	X
6.7000 Community Relations			453,645	0	777,220	173	470,891	1,701,929	863,776	3,439	2,569,144	1,284,572	1,284,572	X
TOTAL INSTITUTIONAL SUPPORT			**2,855,173**	**0**	**5,429,964**	**45,068**	**2,933,755**	**11,263,960**	**4,350,690**	**772,866**	**16,387,516**	**8,991,141**	**7,396,375**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	714,973	0	294,670	1,009,643	230,315	4,463	1,244,421	668,170	576,251	X
7.0200 Grounds Maintenance & Operation			0	0	222,445	0	99,613	322,058	531,222	33,025	886,305	475,886	410,419	X
7.0300 Custodial			0	0	409,730	0	200,046	609,776	1,404,135	0	2,013,911	1,081,334	932,577	X
7.0400 Utilities			0	0	0	0	0	0	3,114,235	0	3,114,235	1,672,134	1,442,102	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	285,420	0	114,125	399,545	1,420,332	51,661	1,871,538	1,004,889	866,649	X
7.0600 Repairs Furniture & Equipment			0	0	45,794	0	18,495	64,288	175,547	0	239,835	128,775	111,060	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	186,112	0	186,112	99,930	86,183	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			186,251	0	610,826	0	306,890	1,103,967	264,621	163,794	1,532,383	822,786	709,597	X
7.1000 Facilities Planning			0	0	233,911	0	90,880	324,792	4,973	22,642	352,406	189,218	163,188	X
7.2000 Campus Security Services			88,185	0	1,146,954	5,127	600,638	1,840,904	321,932	53,548	2,216,384	1,190,048	1,026,336	X
TOTAL PHY PLANT OPERATIONS			**274,436**	**0**	**3,670,053**	**5,127**	**1,725,357**	**5,674,973**	**7,653,424**	**329,134**	**13,657,531**	**7,333,170**	**6,324,361**	**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			4,970,098	0	15,883,481	862,310	7,998,948	29,714,837	16,221,515	1,314,468	47,250,820	31,959,202	14,185,441	1,106,177
GRAND TOTAL - PART 1 AND 2	**$17,141,995**	**$4,458,943**	**$6,401,462**	**$0**	**$19,293,553**	**$1,914,110**	**$15,254,039**	**$64,464,101**	**$19,730,941**	**$2,388,237**	**$86,583,279**			
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	**17,141,995**	**4,458,943**	**6,401,462**	**0**	**19,293,553**	**1,914,110**	**15,254,039**	**64,464,101**	**19,730,941**	**2,388,237**	**86,583,279**	**31,959,202**	**14,185,441**	**1,106,177**

Santa Fe College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0		
1.11.04 Biological Science	3,739	207	1,041		272	1,368		2,504	48	897			5,013	178	52				4,323		
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0		
1.11.12 Health Professions	90,718	5,020	25,266		6,608	33,193		60,752	1,163	21,763			121,628	4,318	1,255				104,896		
1.11.19 Physical Sciences	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		
1.13.11 Foreign Languages	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		
1.14.08 Education	12,450	689	3,467		907	4,555		8,338	160	2,987			16,692	593	172				14,398		
1.15.05 Business & Management	92,085	5,096	25,647		6,708	33,693		61,667	1,180	22,091			123,460	4,383	1,274				106,476		
1.16.07 Computer & Infor. Sci.	31,941	1,768	8,896		2,327	11,687		21,390	409	7,663			42,824	1,520	442				36,933		
1.16.17 Mathematics	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		
1.17.20 Psychology	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		
1.18.06 Communications	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		
1.18.14 Law	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		
1.18.18 Military Science	399	22	111		29	146		267	5	96			534	19	6				461		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0			0	0	0				0		
TOTAL UL ADVANCED/PROFESSIONAL						**84,641**		**154,918**	**2,965**	**55,496**					**3,200**						
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		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0		
1.11.04 Biological Science	209,032	11,567	58,218		15,227	70,732		129,461	2,478	50,147			280,253	9,949	2,892				241,699		
1.11.09 Engineering	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		
1.11.19 Physical Sciences	331,767	18,359	92,401		24,167	112,263		205,475	3,933	79,591			444,806	15,790	4,590				383,615		
1.12.10 Fine & Applied Arts	322,411	17,841	89,795		23,486	109,097		199,680	3,822	77,346			432,262	15,345	4,460				372,797		
1.13.11 Foreign Languages	94,875	5,250	26,424		6,911	32,104		58,759	1,125	22,760			127,200	4,515	1,313				109,705		
1.13.15 Letters	275,116	15,224	76,623		20,041	93,094		170,399	3,261	66,000			368,853	13,094	3,806				318,110		
1.14.08 Education	13,608	753	3,790		991	4,605		8,428	161	3,264			18,244	648	188				15,734		
1.15.05 Business & Management	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		
1.16.17 Mathematics	778,299	43,069	216,765		56,694	263,361		482,028	9,226	186,713			1,043,480	37,042	10,767				899,930		
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0		
1.17.20 Psychology	293,696	16,252	81,797		21,394	99,381		181,896	3,481	70,457			393,764	13,978	4,063				339,594		
1.17.22 Social Sciences	593,769	32,858	165,371		43,252	200,919		367,742	7,038	142,445			796,077	28,259	8,214				686,562		
1.18.06 Communications	527,856	29,210	147,013		38,451	178,616		326,919	6,257	126,632			707,706	25,122	7,303				610,348		
1.18.13 Home Economics	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		
1.18.16 Library Science	0	0	0		0	0		0	0	0			0	0	0				0		
1.18.18 Military Science	1,310	72	365		95	443		811	16	314			1,756	62	18				1,514		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	2,107	117	587		153	713		1,305	25	505			2,824	100	29				2,436		
TOTAL LL ADVANCED/PROFESSIONAL						**1,165,326**		**2,132,892**	**40,822**	**826,175**					**47,643**						
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	42,987	2,379	11,972		3,131	22,664		41,481	794	10,313			57,633	2,046	595				49,705		
1.22.01 Distributive	0	0	0		0	0		0	0	0			0	0	0				0		
1.23.01 Health	622,522	34,449	173,379		45,347	328,208		600,718	11,497	149,342			834,626	29,628	8,612				719,808		
1.24.01 Family & Consumer Sciences	8,996	498	2,505		655	4,743		8,681	166	2,158			12,061	428	124				10,402		
1.25.01 Office	369,478	20,446	102,904		26,914	194,798		356,537	6,824	88,637			495,366	17,585	5,111				427,220		
1.26.01 Trade & Industrial	102,257	5,659	28,480		7,449	53,913		98,676	1,889	24,531			137,098	4,867	1,415				118,238		
1.27.01 Public Service	20,953	1,159	5,836		1,526	11,047		20,219	387	5,026			28,091	997	290				24,227		
TOTAL POSTSECONDARY VOCATIONAL						**615,371**		**1,126,311**	**21,557**	**280,008**					**16,147**						
1.5 EPI											**2,265,250**										
1.50.01 EPI	76	4	21		6	170		311	6	18			102	4	1				88		
TOTAL EPI						**170**		**311**	**6**	**18**					**1**						
1.2 ADULT VOCATIONAL																					
1.21.02 Agriculture	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		
1.23.02 Health	65,928	3,648	18,362		4,802	17,039		31,186	597	15,816			88,391	3,138	912				76,232		
1.24.02 Family & Consumer Sciences	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		
1.26.02 Trade & Industrial	55,035	3,045	15,328		4,009	14,223		26,033	498	13,203			73,786	2,619	761				63,635		
1.27.02 Public Service	24,192	1,339	6,738		1,762	6,252		11,444	219	5,804			32,435	1,151	335				27,973		
TOTAL ADULT VOCATIONAL						**37,514**		**68,662**	**1,314**	**34,823**					**2,008**						
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**2,814**					**162**						
1.2 APPRENTICESHIP																					
1.29.97 Class	32,401	1,793	9,024		2,360	2,824		5,169	99	7,773			43,440	1,542	448				37,464		
1.29.98 On the Job Training	262,326	14,516	73,061		19,109	22,866		41,851	801	62,932			351,705	12,485	3,629				303,322		
TOTAL APPRENTICESHIP						**25,690**		**47,020**	**900**	**70,705**					**4,077**						
1.3 PREPARATORY																					
1.31.01 Developmental Education	128,220	7,095	35,711		9,340	92,781		169,817	3,250	30,760			171,907	6,102	1,774				148,258		
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0		
1.31.03 EAP Dev Ed	2,505	139	698		182	1,813		3,318	64	601			3,359	119	35				2,897		
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0		
TOTAL PREPARATORY						**94,594**		**173,135**	**3,314**	**31,361**	15,342	**327,268**	**214,892**	**175,266**	**6,222**	**1,809**	**8,030**	**3,077**	**176,777**	**151,155**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	18,778	1,039	5,230	25,046	1,368	27,702		50,703	970	4,505	2,204	87,451	30,867	25,175	894	260	1,153	442	25,392	21,712	
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
1.32.03 GED Preparatory	636	35	177	848	46	938		1,717	33	153	75	2,961	1,045	852	30	9	39	15	860	735	
1.32.04 EAP Literacy (ESOL)	25,390	1,405	7,071	33,866	1,849	37,457		68,557	1,312	6,091	2,980	118,246	41,737	34,041	1,208	351	1,560	598	34,334	29,358	
TOTAL ADULT EDUCATION	**44,803**	**2,479**	**12,478**	**59,761**	**3,264**	**66,097**		**120,976**	**2,315**	**10,748**	**5,258**	**208,658**	**73,649**	**60,068**	**2,132**	**620**	**2,752**	**1,054**	**60,586**	**51,805**	
SUM of DISTRIBUTED Inst Support Cost	**5,469,586**	**302,672**	**1,523,337**	**7,295,595**	**398,426**	**2,089,404**		**3,824,227**	**73,193**	**1,312,148**	**641,896**	**8,339,296**	**8,991,141**	**7,333,170**	**260,316**	**75,668**	**335,984**	**128,722**	**7,396,375**	**6,324,361**	
AMOUNT TO DISTRIBUTE	**5,469,586**	**302,672**	**1,523,337**	**7,295,595**	**398,426**	**2,089,404**		**3,824,227**	**73,193**	**1,312,148**	**641,896**	**8,339,296**	**8,991,141**	**7,333,170**	**260,316**	**75,668**	**335,984**	**128,722**	**7,396,375**	**6,324,361**	
REALLOCATION OF OJT				314,913								**160,510**	**388,101**	**316,535**			14,503	5,556	319,263	272,990	1,792,371 1,477,458

Santa Fe College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	197	7				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,780	159				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	656	22				
1.15.05 Business & Management	4,852	162				
1.16.07 Computer & Infor. Sci.	1,683	56				
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	21	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**12,189**	**406.3**	**995**	**232**	**15.67**	**0.0423**
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	11,014	367				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	17,481	583				
1.12.10 Fine & Applied Arts	16,988	566				
1.13.11 Foreign Languages	4,999	167				
1.13.15 Letters	14,496	483				
1.14.08 Education	717	24				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	41,008	1,367				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	15,475	516				
1.17.22 Social Sciences	31,286	1,043				
1.18.06 Communications	27,813	927				
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	69	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	111	4				
TOTAL LL ADVANCED/PROFESSIONAL	**181,458**	**6,048.6**	**13,699**	**3,461**	**233.35**	**0.6296**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,265	76				
1.22.01 Distributive	0	0				
1.23.01 Health	32,801	1,093				
1.24.01 Family & Consumer Sciences	474	16				
1.25.01 Office	19,468	649				
1.26.01 Trade & Industrial	5,388	180				
1.27.01 Public Service	1,104	37				
TOTAL POSTSECONDARY VOCATIONAL	**61,500**	**2,050.0**	**7,234**	**1,173**	**79.09**	**0.2134**
1.5 EPI						
1.50.01 EPI	4	0				
TOTAL EPI	**4**	**0.1**	**2**	**0**	**0.01**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	3,474	116				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,900	97				
1.27.02 Public Service	1,275	42				
TOTAL ADULT VOCATIONAL	**7,648**	**254.9**	**441**	**146**	**9.84**	**0.0265**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	618	**20.6**	**0**	**12**	**0.79**	**0.0021**
1.2 APPRENTICESHIP						
1.29.97 Class	1,707	57				
1.29.98 On the Job Training	13,822	461				
TOTAL APPRENTICESHIP	**15,529**	**517.6**	**302**	**296**	**19.97**	**0.0539**
1.3 PREPARATORY						
1.31.01 Developmental Education	6,756	225				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	132	4				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**6,888**	**229.6**	**1,112**	**131**	**8.86**	**0.0239**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	989	33				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	34	1				
1.32.04 EAP Literacy (ESOL)	1,338	45				
TOTAL ADULT EDUCATION	**2,361**	**78.7**	**777**	**45**	**3.04**	**0.0082**
TOTAL	**288,195**	**9,606.5**	**24,562**	**5,497**	**370.61**	**1.0000**

check total FTE 9,586 (excludes CWE)

Space ratios:

Inst related/total =	0.537

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

Classrooms	158,974
Non-Voc Labs	85,108
Phy Ed	27,859
Voc Labs	125,860
Library	47,476
Student Services	36,240
25% Office	39,920
Total Instr Related	521,437
Total "Satisfactory" Space	971,141

Financial Aid Undup Head	Full Time Faculty FTE
5,497	371

	Unduplicated (By Row) Headcount	
BAC	995	
A&P	13,699	
PSV	7,234	
PSAV	441	
CWE	0	
PREPARATORY	1,112	does not incl voc prep
ADULT ED	777	incl voc prep
APPRENT	302	
EPI	2	
TOTAL	23,567	

Seminole State College of Florida 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	239,405	26,376	3,486	0	20,858	168	77,918	368,211	23,092	8,368	399,671	76,374	91,164	89,062	39,745	296,345	15,256	0	76,916	59,170	151,342	847,358	264	3,211	107	3,734	4,183	7,917
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	318,457	108,431	7,751	0	14,389	444	89,579	539,052	3,756	18,604	561,413	169,802	202,600	198,009	88,365	658,777	33,917	0	171,006	131,552	336,476	1,556,666	218	7,139	238	2,359	4,182	6,542
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	145,641	30,956	1,137	0	3,329	42	47,259	228,353	1,395	2,705	232,452	24,689	29,894	28,796	12,849	96,222	4,931	0	24,864	19,128	48,923	377,598	364	1,038	35	6,718	4,195	10,913
1.15.05 Business & Management	452,642	66,933	49,880	0	30,199	314	156,097	756,063	9,607	19,748	785,419	180,245	215,201	210,185	93,799	699,430	36,003	0	181,522	139,642	357,167	1,842,016	243	7,578	253	3,109	4,183	7,292
1.16.07 Computer & Infor. Sci.	214,988	41,241	6,000	0	11,140	228	85,105	358,702	1,314	14,401	374,417	131,437	156,806	153,271	68,400	509,913	26,254	0	132,368	101,830	260,452	1,144,782	207	5,526	184	2,033	4,182	6,215
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	18,769	325	463	0	858	18	816	21,247	93	1,110	22,450	10,132	12,119	11,816	5,273	39,339	2,024	0	10,205	7,850	20,078	81,868	192	426	14	1,581	4,184	5,765
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,389,902**	**274,261**	**68,707**	**0**	**80,771**	**1,214**	**456,773**	**2,271,628**	**39,257**	**64,937**	**2,375,822**	**592,679**	**707,785**	**691,133**	**308,430**	**2,300,027**	**118,385**	**0**	**596,880**	**459,173**	**1,174,438**	**5,850,287**	**235**	24,918	831	2,860	4,183	7,043
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	1,368,938	247,668	122,212	0	34,184	29,973	501,902	2,304,877	123,286	78,113	2,506,276	392,432	472,634	457,621	204,221	1,526,908	78,387	0	395,213	304,033	777,632	4,810,817	292	16,499	550	4,557	4,190	8,747
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	1,009,277	283,309	113,796	0	101,884	23,749	391,137	1,923,153	89,762	81,238	2,094,154	377,661	455,509	440,397	196,535	1,470,102	75,437	0	380,337	292,589	748,363	4,312,619	272	15,878	529	3,957	4,192	8,148
1.12.10 Fine & Applied Arts	421,612	196,188	104,394	0	149,711	40,407	213,572	1,125,883	31,037	27,485	1,184,406	226,149	273,424	263,716	117,688	880,978	45,173	0	227,752	175,207	448,132	2,513,515	264	9,508	317	3,737	4,194	7,931
1.13.11 Foreign Languages	178,722	50,205	2,617	0	2,976	538	52,900	287,960	748	8,613	297,321	78,610	94,896	91,669	40,909	306,083	15,703	0	79,167	60,902	155,772	759,177	230	3,305	110	2,699	4,192	6,891
1.13.15 Letters	1,531,579	229,045	146,398	0	73,470	3,763	566,517	2,550,771	12,780	62,836	2,626,366	550,746	663,277	642,233	286,609	2,142,863	110,010	0	554,649	426,684	1,091,344	5,860,574	252	23,155	772	3,403	4,196	7,593
1.14.08 Education	184,437	96,901	2,573	0	28,419	6,959	73,080	392,370	2,491	8,467	403,328	77,278	92,371	90,116	40,215	299,979	15,436	0	77,826	59,871	153,132	856,440	264	3,249	108	3,724	4,184	7,908
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	2,029,190	77,813	132,971	0	85,114	5,994	682,433	3,013,515	14,831	96,112	3,124,458	877,221	1,056,072	1,022,942	456,500	3,412,740	175,223	0	883,438	679,615	1,738,276	8,275,476	224	36,881	1,229	2,542	4,190	6,731
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	438,560	121,415	6,750	0	7,677	1,386	142,570	718,357	2,702	22,211	743,270	202,721	244,444	236,397	105,496	789,057	40,493	0	204,158	157,056	401,707	1,934,034	227	8,523	284	2,616	4,191	6,808
1.17.22 Social Sciences	1,049,450	217,195	117,201	0	53,374	3,279	368,162	1,808,661	38,271	52,574	1,899,506	479,843	579,326	559,552	249,710	1,868,430	95,847	0	483,243	371,753	950,843	4,718,778	234	20,174	672	2,825	4,192	7,017
1.18.06 Communications	488,707	141,067	7,334	0	8,335	1,505	162,263	809,212	3,317	24,134	836,663	220,275	266,238	256,866	114,630	858,009	44,000	0	221,836	170,655	436,491	2,131,162	230	9,261	309	2,710	4,193	6,904
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	12	0	3	1	5	21	3	39	63	357	445	416	186	1,403	71	0	359	277	707	2,173	145	15	1	127	4,219	4,346
1.18.18 Military Science	61	7	13	0	24	4	32	140	4	42	185	381	485	444	198	1,508	76	0	384	295	755	2,448	153	16	1	347	4,243	4,590
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	1,130,717	97,214	126,194	0	229,895	12,622	412,001	2,008,643	11,825	62,474	2,082,942	570,202	686,820	664,922	296,733	2,218,678	113,897	0	574,244	441,758	1,129,899	5,431,519	227	23,973	799	2,607	4,190	6,797
TOTAL LL ADVANCED/PROFESSIONAL	**9,831,250**	**1,758,026**	**882,468**	**0**	**775,067**	**130,178**	**3,566,575**	**16,943,564**	**331,036**	**524,338**	**17,798,939**	**4,053,876**	**4,885,939**	**4,727,290**	**2,109,633**	**15,776,738**	**809,753**	**0**	**4,082,605**	**3,140,696**	**8,033,054**	**41,608,731**	**244**	170,437	5,681	3,133	4,191	7,324
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	17,483	45,510	57,105	0	3,505	11,501	20,639	155,943	511	4,542	160,996	41,459	68,078	48,344	21,575	179,455	8,281	0	41,752	32,118	82,151	422,602	242	1,743	58	2,771	4,509	7,274
1.23.01 Health	2,376,413	694,588	212,877	0	262,810	519,083	856,314	4,922,085	213,641	50,256	5,185,982	454,892	740,993	530,456	236,725	1,963,066	90,864	0	458,116	352,422	901,403	8,050,451	421	19,125	638	8,135	4,493	12,628
1.24.01 Familv & Consumer Scier	362,507	231,363	11,986	0	22,832	15,639	113,687	758,014	32,079	41,072	831,165	262,564	428,906	306,180	136,639	1,134,289	52,446	0	264,426	203,419	520,291	2,485,746	225	11,039	368	2,259	4,497	6,755
1.25.01 Business	1,308,723	296,560	23,825	0	64,874	904	417,564	2,112,451	12,460	57,184	2,182,095	521,919	853,504	608,617	271,606	2,255,646	104,252	0	525,618	404,350	1,034,220	5,471,961	249	21,943	731	2,983	4,498	7,481
1.26.01 Industrial	1,432,044	127,419	214,403	0	122,441	18,083	521,858	2,436,249	121,622	52,492	2,610,363	386,699	632,044	450,936	201,238	1,670,918	77,243	0	389,440	299,591	766,274	5,047,555	310	16,258	542	4,817	4,497	9,314
1.27.01 Public Service	719,812	307,312	106,274	0	322,789	200,047	344,707	2,000,941	109,850	26,506	2,137,297	235,425	384,386	274,533	122,516	1,016,860	47,026	0	237,095	182,393	466,513	3,620,671	366	9,898	330	6,478	4,496	10,974
TOTAL POSTSECONDARY VOCATIONAL	**6,216,982**	**1,702,752**	**626,471**	**0**	**799,252**	**765,257**	**2,274,969**	**12,385,683**	**490,163**	**232,052**	**13,107,898**	**1,902,957**	**3,107,912**	**2,219,067**	**990,298**	**8,220,234**	**380,112**	**0**	**1,916,446**	**1,474,294**	**3,770,852**	**25,098,985**	**314**	80,006	2,667	4,915	4,496	9,411
1.5 EPI																												
1.50.01 EPI	98,638	90,663	1,586	0	1,803	44,374	34,415	**271,479**	2,593	5,217	**279,289**	47,618	60,622	55,528	24,780	188,548	9,512	0	47,956	36,892	94,359	562,196	281	2,002	67	4,185	4,239	8,425
TOTAL EPI	**98,638**	**90,663**	**1,586**	**0**	**1,803**	**44,374**	**34,415**	**271,479**	**2,593**	**5,217**	**279,289**	**47,618**	**60,622**	**55,528**	**24,780**	**188,548**	**9,512**	**0**	**47,956**	**36,892**	**94,359**	**562,196**	281	2,002	67	4,185	4,239	8,425
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	284,354	5,236	2,224	0	140,222	29,791	128,247	590,074	130,620	51,039	771,733	48,724	54,257	56,818	25,356	185,155	9,732	0	49,069	37,749	96,550	1,053,438	514	2,049	68	11,302	4,126	15,427
1.27.02 Public Service	123,744	614,649	3,889	0	25,844	87,444	59,242	914,811	184,028	44,831	1,143,670	85,182	95,353	99,332	44,328	324,195	17,015	0	85,785	65,994	168,794	1,636,659	457	3,581	119	9,580	4,130	13,710
TOTAL ADULT VOCATIONAL	**408,097**	**619,885**	**6,113**	**0**	**166,066**	**117,235**	**187,489**	**1,504,886**	**314,647**	**95,870**	**1,915,402**	**133,906**	**149,610**	**156,150**	**69,684**	**509,350**	**26,747**	**0**	**134,855**	**103,742**	**265,344**	**2,690,097**	478	5,630	188	10,207	4,128	14,335
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	137	13,280	0	0	76,880	22	25,194	115,513	1,194	0	116,707	21,764	5,929	25,379	11,325	64,397	4,347	0	21,918	16,861	43,127	224,231	245	915	31	3,826	3,525	7,352
TOTAL CONTINUING WORKFORCE ED.	**137**	**13,280**	**0**	**0**	**76,880**	**22**	**25,194**	**115,513**	**1,194**	**0**	**116,707**	**21,764**	**5,929**	**25,379**	**11,325**	**64,397**	**4,347**	**0**	**21,918**	**16,861**	**43,127**	**224,231**	245	915	31	3,826	3,525	7,352
1.2 APPRENTICESHIP																												
1.29.97 Class	9,437	25,010	553	0	1,032	22	3,166	**39,219**	366	1,328	40,913	11,879	5,784	13,852	6,182	37,697	2,373	0	11,963	9,203	23,539	102,149	200	510	17	2,409	3,605	6,013
1.29.98 On the Job Training	89,105	1,445	7,311	0	13,579	278	29,032	**140,750**	3,760	17,547	162,056	15,695	7,538	18,303	8,168	49,704	3,135	0	15,807	12,160	31,102	242,862	36	6,733	224	722	360	1,082
TOTAL APPRENTICESHIP	**98,542**	**26,455**	**7,864**	**0**	**14,611**	**300**	**32,197**	**179,969**	**4,126**	**18,875**	**202,970**	**27,574**	**13,322**	**32,155**	**14,350**	**87,401**	**5,508**	**0**	**27,770**	**21,363**	**54,641**	**345,011**	48	7,243	241	841	588	1,429
1.3 PREPARATORY																												
1.31.01 Developmental Education	267,286	73,027	3,028	0	3,928	622	91,626	439,518	1,073	9,965	450,556	90,954	223,168	106,063	47,332	467,518	18,168	0	91,599	70,466	180,233	1,098,307	287	3,824	127	3,535	5,082	8,616
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	242	4,574	1,260	0	4,568	22	1,713	12,379	164	329	12,872	2,997	7,329	3,495	1,559	15,380	599	0	3,018	2,321	5,938	34,190	271	126	4	3,065	5,076	8,140
1.31.04 EAP Vocational Prep.	545	12,572	2,685	0	2,900	50	2,250	21,002	291	700	21,953	6,387	15,596	7,447	3,323	32,753	1,275	0	6,431	4,948	12,654	67,360	253	269	9	2,453	5,073	7,526
TOTAL PREPARATORY	**268,073**	**90,172**	**6,974**	**0**	**11,396**	**693**	**95,590**	**472,898**	**1,488**	**10,994**	**485,380**	**100,338**	**246,092**	**117,006**	**52,215**	**515,651**	**20,042**	**0**	**101,048**	**77,735**	**198,825**	**1,199,856**	284	4,219	141	3,452	5,081	8,533
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	280,505	6,589	12,010	0	142,154	6,469	136,887	584,613	12,021	3,134	599,768	28,561	83,475	33,306	14,863	160,205	5,705	0	28,763	22,128	56,596	816,569	680	1,201	40	14,984	5,416	20,401
1.32.02 Adult Secondary	9,254	627	542	0	589	2,786	2,836	16,634	740	141	17,515	1,289	3,756	1,503	670	7,220	257	0	1,298	999	2,555	27,289	503	54	2	9,695	5,410	15,105
1.32.03 GED Preparatory	10,386	1,009	11,473	0	12,379	202	7,760	43,208	1,289	2,994	47,491	27,284	79,735	31,816	14,199	153,034	5,450	0	27,478	21,138	54,066	254,590	222	1,147	38	1,242	5,416	6,658
1.32.04 EAP Literacy (ESOL)	49,151	331,398	190,479	0	164,061	23,278	124,219	882,585	19,841	17,912	920,337	163,224	476,166	190,337	84,941	914,669	32,603	0	164,381	126,455	323,439	2,158,445	315	6,862	229	4,023	5,413	9,436
TOTAL ADULT EDUCATION	**349,294**	**339,623**	**214,503**	**0**	**319,183**	**32,734**	**271,702**	**1,527,039**	**33,890**	**24,182**	**1,585,112**	**220,358**	**643,132**	**256,962**	**114,674**	**1,235,127**	**44,016**	**0**	**221,920**	**170,719**	**436,655**	**3,256,894**	352	9,265	309	5,133	5,414	10,546
TOTAL INSTRUCTION (FCSPF)	**18,660,914**	**4,915,118**	**1,814,686**	**0**	**2,245,029**	**1,092,008**	**6,944,903**	**35,672,658**	**1,218,395**	**976,465**	**37,867,519**	**7,101,070**	**9,820,343**	**8,280,670**	**3,695,390**	**28,897,473**	**1,418,423**	**0**	**7,151,397**	**5,501,476**	**14,071,296**	**80,836,288**	265	304,634	10,154	3,729	4,232	7,961
UNALLOCATED COST																						0						
TOTAL COST																						80,836,288						

Seminole State College of Florida 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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	339,691	183,982	147,382	671,055	395,524	17,490	1,084,068	1,084,068	X	X
4.2000 Ed. Media Services			0	0	428,833	25,844	147,052	601,728	739,691	3,674	1,345,093	X	1,345,093	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			71,289	0	1,617,327	110,353	578,317	2,377,287	1,421,590	322,149	4,121,026	4,121,026	X	X
4.6000 Academic Admin.			248,397	0	202,121	1,774	152,619	604,912	35,064	180	640,156	640,156	X	X
4.7000 Course & Curr. Dev.			135,574	0	571,009	20,860	232,037	959,469	2,271	757	962,497	962,497	X	X
4.8000 Prof. Person. Dev.			0	0	81,474	49,036	81,999	212,509	154,147	0	366,655	293,324	73,331	X
TOTAL ACADEMIC SUPPORT			**455,261**	**0**	**3,240,455**	**391,838**	**1,339,406**	**5,426,959**	**2,748,287**	**344,250**	**8,519,495**	**7,101,072**	**1,418,424**	**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	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	1,322,955	261,813	518,269	2,103,037	92,884	360	2,196,281	2,196,281	X	X
5.4000 Placement Services			0	0	155,942	0	57,307	213,248	16,433	0	229,681	229,681	X	X
5.5000 Fin. Aid Admin.			94,749	0	527,175	12,010	231,688	865,622	384,219	0	1,249,840	1,249,840	X	X
5.6000 Student Rec. & Adm.			200,068	0	1,384,435	229,439	619,067	2,433,009	608,896	4,533	3,046,437	3,046,437	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	120,489	23,245	42,453	186,187	57,075	1,094	244,356	244,356	X	X
5.8200 Other Special Services			0	0	48,178	0	10,815	58,993	1,624	0	60,617	60,617	X	X
5.9000 Student Serv. Admin.			425,428	0	1,366,877	141,028	688,915	2,622,248	170,312	569	2,793,130	2,793,130	X	X
TOTAL STUDENT SERVICE			**720,245**	**0**	**4,926,050**	**667,535**	**2,168,515**	**8,482,345**	**1,331,442**	**6,556**	**9,820,342**	**9,820,342**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,499,334	0	574,216	0	785,563	2,859,113	419,647	21,500	3,300,260	X	3,300,260	X
6.2000 Fiscal Operations			194,790	0	1,407,478	35,216	582,879	2,220,362	547,296	-19,195	2,748,463	2,061,347	687,116	X
6.3100 Data/Telecommunications			47,526	0	1,161,062	68,874	411,083	1,688,546	1,135,125	527,663	3,351,334	2,513,500	837,833	X
6.3200 Human Resources			131,634	0	970,005	34,307	383,199	1,519,145	180,678	370	1,700,193	1,275,145	425,048	X
6.3300 Logistical Services			0	0	135,279	843	50,654	186,776	0	9,480	196,256	147,192	49,064	X
6.3400 Other General Expenses			0	0	67,101	0	22,727	89,828	711,731	61,264	862,823	647,117	215,706	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			320,234	0	1,111,137	17,220	504,812	1,953,404	1,316,507	2,831	3,272,742	1,636,371	1,636,371	X
TOTAL INSTITUTIONAL SUPPORT			**2,193,518**	**0**	**5,426,279**	**156,460**	**2,740,918**	**10,517,174**	**4,310,984**	**603,912**	**15,432,070**	**8,280,672**	**7,151,398**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			89,869	0	645,021	0	274,629	1,009,519	707,267	86,394	1,803,179	724,535	1,078,644	X
7.0200 Grounds Maintenance & Operation			0	0	183,355	0	91,025	274,380	182,041	73,844	530,264	213,065	317,199	X
7.0300 Custodial			0	0	875,815	93,283	469,273	1,438,371	196,792	9,134	1,644,297	660,695	983,603	X
7.0400 Utilities			0	0	0	0	0	0	2,528,908	0	2,528,908	1,016,140	1,512,768	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	1,132,847	0	1,132,847	455,189	677,658	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			93,366	0	609,910	16,831	291,030	1,011,136	508,300	37,934	1,557,370	625,766	931,603	X
TOTAL PHY PLANT OPERATIONS			**183,235**	**0**	**2,314,100**	**110,114**	**1,125,957**	**3,733,405**	**5,256,154**	**207,306**	**9,196,865**	**3,695,390**	**5,501,475**	**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			3,552,258	0	15,906,883	1,325,947	7,374,795	28,159,883	13,646,866	1,162,024	42,968,773	28,897,476	14,071,298	0
GRAND TOTAL - PART 1 AND 2	**$18,660,914**	**$4,915,118**	**$5,366,944**	**$0**	**$18,151,912**	**$2,417,956**	**$14,319,698**	**$63,832,542**	**$14,865,261**	**$2,138,489**	**$80,836,292**			
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	**18,660,914**	**4,915,118**	**5,366,944**	**0**	**18,151,912**	**2,417,956**	**14,319,698**	**63,832,542**	**14,865,261**	**2,138,489**	**80,836,292**	**28,897,476**	**14,071,298**	**0**

Seminole State College of Florida 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0		
1.11.02 Archit. & Environ.	60,331	3,092	11,427		2,576	27,443		44,945	2,069	13,174			38,961	14,178	773				57,988		
1.11.04 Biological Science	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		
1.11.12 Health Professions	134,133	6,874	25,405		5,726	61,013		99,926	4,600	29,290			86,600	31,522	1,718				128,925		
1.11.19 Physical Sciences	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		
1.13.11 Foreign Languages	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		
1.14.08 Education	19,503	999	3,694		833	8,871		14,529	669	4,259			12,592	4,583	250				18,746		
1.15.05 Business & Management	142,381	7,297	26,967		6,079	64,765		106,071	4,883	31,091			91,926	33,460	1,824				136,853		
1.16.07 Computer & Infor. Sci.	103,827	5,321	19,665		4,433	47,228		77,349	3,561	22,672			67,034	24,400	1,330				99,796		
1.16.17 Mathematics	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		
1.17.20 Psychology	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		
1.18.06 Communications	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		
1.18.14 Law	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		
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0				0		
1.18.21 Public Affairs	8,004	410	1,516		342	3,641		5,963	274	1,748			5,168	1,881	103				7,693		
1.18.23 Theology	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		
TOTAL UL ADVANCED/PROFESSIONAL						**212,960**		**348,783**	**16,056**	**102,233**					**5,998**						
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		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0		
1.11.04 Biological Science	309,995	15,886	58,713		13,234	141,865		232,344	10,696	67,692			200,143	72,850	3,972				297,961		
1.11.09 Engineering	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		
1.11.19 Physical Sciences	298,327	15,289	56,503		12,736	136,525		223,599	10,293	65,144			192,610	70,108	3,822				286,746		
1.12.10 Fine & Applied Arts	178,643	9,155	33,835		7,627	81,753		133,895	6,164	39,009			115,338	41,982	2,289				171,708		
1.13.11 Foreign Languages	62,097	3,182	11,761		2,651	28,418		46,542	2,143	13,560			40,092	14,593	796				59,848		
1.13.15 Letters	435,053	22,295	82,399		18,573	199,096		326,076	15,010	95,000			280,884	102,240	5,574				418,163		
1.14.08 Education	61,045	3,128	11,562		2,606	27,936		45,753	2,106	13,330			39,412	14,346	782				58,675		
1.15.05 Business & Management	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		
1.16.17 Mathematics	692,947	35,512	131,245		29,583	317,117		519,369	23,909	151,314			447,389	162,846	8,878				666,046		
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0				0		
1.17.20 Psychology	160,136	8,207	30,330		6,837	73,284		120,022	5,525	34,968			103,389	37,633	2,052				153,903		
1.17.22 Social Sciences	379,044	19,425	71,791		16,182	173,464		284,096	13,078	82,769			244,723	89,077	4,856				364,329		
1.18.06 Communications	174,002	8,917	32,956		7,429	79,630		130,416	6,004	37,996			112,341	40,891	2,229				167,247		
1.18.13 Home Economics	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		
1.18.16 Library Science	282	14	53		12	129		211	10	62			182	66	4				271		
1.18.18 Military Science	301	15	57		13	138		225	10	66			194	71	4				289		
1.18.21 Public Affairs	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		
1.18.49 Interdisciplinary	450,422	23,083	85,310		19,230	206,129		337,595	15,541	98,356			290,807	105,851	5,771				432,936		
TOTAL LL ADVANCED/PROFESSIONAL						**1,465,482**		**2,400,145**	**110,488**	**699,263**					**41,027**						
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0			0	0	0				0		
1.22.01 Distributive	32,749	1,678	6,203		1,398	21,530		35,262	1,623	7,151			21,144	7,696	420				31,477		
1.23.01 Health	359,334	18,415	68,058		15,341	236,239		386,909	17,811	78,465			231,998	84,445	4,604				345,384		
1.24.01 Family & Consumer Sciences	207,409	10,629	39,283		8,855	136,358		223,325	10,280	45,290			133,910	48,742	2,657				199,357		
1.25.01 Office	412,281	21,128	78,086		17,601	271,048		443,918	20,435	90,027			266,182	96,888	5,282				396,275		
1.26.01 Trade & Industrial	305,467	15,654	57,856		13,041	200,825		328,908	15,141	66,703			197,219	71,786	3,914				293,608		
1.27.01 Public Service	185,971	9,531	35,223		7,939	122,284		200,242	9,218	40,609			120,069	43,704	2,383				178,751		
TOTAL POSTSECONDARY VOCATIONAL						**988,263**		**1,618,563**	**74,508**	**328,246**					**19,259**						
1.5 EPI												**3,086,413**									
1.50.01 EPI	37,615	1,928	7,124		1,606	18,496		30,293	1,394	8,214			24,285	8,840	482				36,155		
TOTAL EPI						**18,496**		**30,293**	**1,394**	**8,214**					**482**						
1.2 ADULT VOCATIONAL																					
1.21.02 Agriculture	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		
1.23.02 Health	0	0	0		0	0		0	0	0			0	0	0				0		
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0			0	0	0				0		
1.25.02 Office	0	0	0		0	0		0	0	0			0	0	0				0		
1.26.02 Trade & Industrial	38,489	1,972	7,290		1,643	16,100		26,369	1,214	8,405			24,850	9,045	493				36,995		
1.27.02 Public Service	67,288	3,448	12,744		2,873	28,147		46,099	2,122	14,693			43,443	15,813	862				64,676		
TOTAL ADULT VOCATIONAL						**44,248**		**72,468**	**3,336**	**23,098**					**1,355**						
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**3,754**					**220**						
1.2 APPRENTICESHIP																					
1.29.97 Class	9,575	491	1,813		409	1,179		1,931	89	2,091			6,182	2,250	123				9,203		
1.29.98 On the Job Training	126,510	6,483	23,961		5,401	15,580		25,516	1,175	27,625			81,679	29,731	1,621				121,596		
TOTAL APPRENTICESHIP						**16,759**		**27,447**	**1,264**	**29,716**					**1,744**						
1.3 PREPARATORY																					
1.31.01 Developmental Education	71,848	3,682	13,608		3,067	74,291		121,672	5,601	15,689			46,387	16,885	921				69,059		
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0		
1.31.03 EAP Dev Ed	2,367	121	448		101	2,448		4,009	185	517			1,528	556	30				2,275		
1.31.04 EAP Vocational Prep.	5,045	259	955		215	5,216		8,543	393	1,102			3,257	1,186	65				4,849		
TOTAL PREPARATORY						**81,955**		**134,225**	**6,179**	**17,308**	**1,339**	**244,389**	**114,669**	**51,173**	**18,627**	**1,015**	**19,642**	**0**	**99,031**	**76,183**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	22,562	1,156	4,273	27,991	963	28,291		46,335	2,133	4,927	249	82,898	32,641	14,566	5,302	289	5,591	0	28,189	21,686	
1.32.02 Adult Secondary	1,018	52	193	1,263	43	1,277		2,091	96	222	0	3,730	1,473	657	239	13	252	0	1,272	979	
1.32.03 GED Preparatory	21,553	1,105	4,082	26,739	920	27,026		44,263	2,038	4,706	230	79,183	31,181	13,915	5,065	276	5,341	0	26,929	20,718	
1.32.04 EAP Literacy (ESOL)	128,936	6,608	24,421	159,964	5,505	161,680		264,797	12,190	28,155	546	472,872	186,536	83,245	30,301	1,652	31,952	0	161,098	123,930	
TOTAL ADULT EDUCATION	**174,068**	**8,921**	**32,969**	**215,957**	**7,431**	**218,274**		**357,486**	**16,456**	**38,010**	**1,025**	**638,683**	**251,831**	**112,384**	**40,907**	**2,230**	**43,137**	**0**	**217,488**	**167,310**	
SUM of DISTRIBUTED Inst Support Cost	**5,723,679**	**293,324**	**1,084,068**	**7,101,072**	**244,141**	**3,046,437**		**4,989,410**	**229,681**	**1,249,840**	**60,617**	**9,820,342**	**8,280,672**	**3,695,390**	**1,345,093**	**73,331**	**1,418,424**	**0**	**7,151,398**	**5,501,475**	
AMOUNT TO DISTRIBUTE	**5,723,679**	**293,324**	**1,084,068**	**7,101,072**	**244,356**	**3,046,437**		**4,989,410**	**229,681**	**1,249,840**	**60,617**	**9,820,342**	**8,280,672**	**3,695,390**	**1,345,093**	**73,331**	**1,418,424**	**0**	**7,151,398**	**5,501,475**	
REALLOCATION OF OJT				141,259								**67,844**	**164,724**	**73,511**			28,216	0	142,260	109,439	727,253 585,994

Seminole State College of Florida
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
	MEASURES					
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	3,211	107				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	7,139	238				
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	1,038	35				
1.15.05 Business & Management	7,578	253				
1.16.07 Computer & Infor. Sci.	5,526	184				
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	426	14				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**24,918**	**830.6**	**2,084**	**585**	**10.87**	**0.0818**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	16,499	550				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	15,978	529				
1.12.10 Fine & Applied Arts	9,508	317				
1.13.11 Foreign Languages	3,305	110				
1.13.15 Letters	23,155	772				
1.14.08 Education	3,249	108				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	36,881	1,229				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,523	284				
1.17.22 Social Sciences	20,174	672				
1.18.06 Communications	9,261	309				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	15	1				
1.18.18 Military Science	16	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	23,973	799				
TOTAL LL ADVANCED/PROFESSIONAL	**170,437**	**5,681.2**	**14,341**	**4,003**	**74.34**	**0.5595**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,743	58				
1.23.01 Health	19,125	638				
1.24.01 Family & Consumer Sciences	11,039	368				
1.25.01 Office	21,943	731				
1.26.01 Trade & Industrial	16,258	542				
1.27.01 Public Service	9,898	330				
TOTAL POSTSECONDARY VOCATIONAL	**80,006**	**2,666.9**	**9,671**	**1,879**	**34.90**	**0.2626**
1.5 EPI						
1.50.01 EPI	2,002	67				
TOTAL EPI	**2,002**	**66.7**	**181**	**47**	**0.87**	**0.0066**
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	2,049	68				
1.27.02 Public Service	3,581	119				
TOTAL ADULT VOCATIONAL	**5,630**	**187.7**	**433**	**132**	**2.46**	**0.0185**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	915	**30.5**	**0**	**21**	**0.40**	**0.0030**
1.2 APPRENTICESHIP						
1.29.97 Class	510	17				
1.29.98 On the Job Training	6,733	224				
TOTAL APPRENTICESHIP	**7,243**	**241.4**	**164**	**170**	**3.16**	**0.0238**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,824	127				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	126	4				
1.31.04 EAP Vocational Prep.	269	9				
TOTAL PREPARATORY	**4,219**	**140.6**	**802**	**99**	**1.84**	**0.0138**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,201	40				
1.32.02 Adult Secondary	54	2				
1.32.03 GED Preparatory	1,147	38				
1.32.04 EAP Literacy (ESOL)	6,862	229				
TOTAL ADULT EDUCATION	**9,265**	**308.8**	**2,136**	**218**	**4.04**	**0.0304**
TOTAL	**304,634**	**10,154.5**	**29,812**	**7,154**	**132.88**	**1.0000**

check total FTE 10,124 (excludes CWE)

Space ratios:

Inst related/total =	**0.402**

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

Classrooms	162,008
Non-Voc Labs	81,157
Phy Ed	20,601
Voc Labs	112,031
Library	66,094
Student Services	14,905
25% Office	51,628
Total Instr Related	**508,424**
Total "Satisfactory" Space	1,265,334

Financial Aid Undup Head	Full Time Faculty FTE
7,154	133

	Unduplicated (By Row) Headcount	
BAC	2,084	
A&P	14,341	
PSV	9,671	
PSAV	433	
CWE	0	
PREPARATORY	802	does not incl voc prep
ADULT ED	2,136	incl voc prep
APPRENT	164	
EPI	181	
TOTAL	**27,728**	

South Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	15,454	11,725	0	0	26,507	0	14,468	68,154	16,961	0	85,115	25,064	18,363	27,025	28,895	99,347	1,089	263	24,302	30,423	56,077	240,539	384	627	21	4,072	7,437	11,509
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	84,723	11,926	0	0	0	0	24,976	121,625	7,641	0	129,266	30,941	22,669	33,361	35,670	122,640	1,344	324	29,998	37,556	69,223	321,129	415	774	26	5,010	7,437	12,447
1.15.05 Business & Management	105,767	32,442	0	0	0	0	31,195	169,404	592	0	169,996	59,003	43,228	63,618	68,021	233,871	2,563	619	57,207	71,618	132,007	535,874	363	1,476	49	3,455	7,437	10,892
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	4,916	3,602	5,302	5,669	19,489	213	52	4,767	5,968	11,000	30,490	248	123	4	0	7,436	7,436
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	2,638	1,933	2,845	3,041	10,457	115	28	2,558	3,202	5,903	16,360	248	66	2	0	7,436	7,436
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	5,877	4,305	6,336	6,775	23,293	255	62	5,698	7,132	13,147	36,440	248	147	5	0	7,437	7,437
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**205,945**	**56,093**	**0**	**0**	**26,507**	**0**	**70,639**	**359,184**	**25,194**	**0**	**384,377**	**128,438**	**94,101**	**138,486**	**148,071**	**509,097**	**5,579**	**1,347**	**124,530**	**155,901**	**287,357**	**1,180,831**	**368**	3,213	107	3,589	7,437	11,026
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	9,493	0	0	0	0	138	9,631	122	0	9,753	5,877	4,284	6,336	6,775	23,271	255	62	5,698	7,132	13,147	46,171	314	147	5	1,990	7,432	9,423
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	356,818	127,506	0	0	0	0	125,555	609,879	82,279	54,743	746,901	231,694	168,921	249,816	267,107	917,539	10,064	2,431	224,641	281,234	518,369	2,182,809	377	5,796	193	3,866	7,432	11,298
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	26,264	19,148	28,318	30,278	104,007	1,141	276	25,464	31,879	58,760	162,767	248	657	22	0	7,432	7,432
1.11.12 Health Professions	238,150	88,309	0	0	103,805	0	87,397	517,662	385,333	0	902,995	264,113	192,558	284,772	304,482	1,045,925	11,472	2,771	256,073	320,585	590,901	2,539,821	384	6,607	220	4,100	7,432	11,532
1.11.19 Physical Sciences	165,544	10,211	0	0	33,251	0	68,343	277,349	3,031	0	280,380	89,463	65,225	96,462	103,137	354,289	3,886	939	86,741	108,592	200,158	834,826	373	2,238	75	3,758	7,432	11,191
1.12.10 Fine & Applied Arts	53,904	6,874	0	0	0	4,049	20,463	85,290	14,633	0	99,923	23,266	16,962	25,085	26,821	92,134	1,010	244	22,557	28,240	52,051	244,108	419	582	19	5,151	7,432	12,583
1.13.11 Foreign Languages	70,065	7,446	0	0	0	0	23,741	101,252	0	0	101,252	19,028	13,873	20,516	21,937	75,353	827	200	18,449	23,097	42,572	219,178	460	476	16	6,381	7,432	13,814
1.13.15 Letters	381,933	132,231	0	0	0	2,313	107,811	624,287	2,184	0	626,471	271,269	197,775	292,487	312,731	1,074,262	11,783	2,847	263,011	329,270	606,911	2,307,644	340	6,786	226	2,770	7,432	10,202
1.14.08 Education	41,579	0	0	0	0	0	13,928	55,505	36	0	55,541	26,264	19,148	28,318	30,278	104,007	1,141	276	25,464	31,879	58,760	218,308	332	657	22	2,536	7,432	9,968
1.15.05 Business & Management	109,707	74,961	0	0	0	0	39,358	224,026	1,532	0	225,558	131,197	95,652	141,459	151,251	519,559	5,689	1,377	127,204	159,250	293,529	1,038,646	316	3,282	109	2,062	7,432	9,494
1.16.07 Computer & Infor. Sci.	126,599	15,898	0	0	0	0	37,322	179,818	12,329	0	192,147	117,166	85,423	126,330	135,075	463,994	5,089	1,230	113,599	142,218	262,136	918,277	313	2,931	98	1,967	7,432	9,399
1.16.17 Mathematics	420,574	21,961	0	0	0	0	137,700	580,235	4,031	0	584,266	245,085	178,685	264,256	282,545	970,571	10,645	2,571	237,624	297,489	548,329	2,103,167	343	6,131	204	2,859	7,432	10,291
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	195,970	15,969	0	0	0	0	69,868	281,807	0	0	281,807	107,092	78,079	115,469	123,461	424,101	4,651	1,124	103,832	129,990	239,597	945,505	353	2,679	89	3,156	7,432	10,588
1.17.22 Social Sciences	318,767	18,776	0	0	0	0	103,101	440,643	1,097	0	441,680	176,209	128,469	189,992	203,142	697,811	7,653	1,849	170,845	213,885	394,232	1,533,722	348	4,408	147	3,006	7,432	10,438
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	11,033	8,044	11,896	12,719	43,692	480	116	10,697	13,392	24,684	68,377	248	276	9	0	7,432	7,432
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	320	234	345	369	1,267	13	3	310	388	715	1,982	248	8	0	0	7,431	7,431
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	16,310	11,891	17,586	18,803	64,590	709	171	15,813	19,797	36,490	101,079	248	408	14	0	7,432	7,432
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	32,528	5,291	0	0	0	0	7,482	45,301	0	0	45,301	110,210	80,352	118,831	127,056	436,448	4,787	1,156	106,855	133,776	246,574	728,323	264	2,757	92	493	7,432	7,925
TOTAL LL ADVANCED/PROFESSIONAL	**2,512,076**	**534,926**	**0**	**0**	**137,056**	**6,362**	**842,205**	**4,032,625**	**506,608**	**54,743**	**4,593,976**	**1,871,859**	**1,364,721**	**2,018,272**	**2,157,966**	**7,412,818**	**81,305**	**19,642**	**1,814,878**	**2,272,091**	**4,187,915**	**16,194,710**	**346**	46,826	1,561	2,943	7,432	10,375
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	0	0	0	0	0	0	0	0	0	0	0	839	1,801	905	968	4,513	36	9	814	1,019	1,877	6,390	304	21	1	0	9,129	9,129
1.24.01 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.01 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.01 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.01 Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POSTSECONDARY VOCATIONAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**839**	**1,801**	**905**	**968**	**4,513**	**36**	**9**	**814**	**1,019**	**1,877**	**6,390**	**304**	21	1	0	9,129	9,129
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	900,524	241,704	0	0	371,054	0	428,817	1,942,099	705,290	448,854	3,096,243	86,258	55,871	93,005	99,442	334,575	3,747	905	83,632	104,700	192,984	3,623,801	1,679	2,158	72	43,047	7,335	50,382
1.24.02 Family & Consumer Scier	118,963	28,486	0	0	0	0	44,353	191,802	16,862	3,378	212,042	32,120	20,805	34,632	37,029	124,586	1,395	337	31,142	38,988	71,862	408,490	508	804	27	7,917	7,335	15,252
1.25.02 Business	173,619	16,121	0	0	0	0	74,104	263,844	3,343	0	267,187	13,096	8,483	14,120	15,097	50,796	569	138	12,697	15,896	29,299	347,282	1,060	328	11	24,468	7,335	31,802
1.26.02 Industrial	641,330	112,521	0	0	40,622	0	226,023	1,020,496	116,447	2,500	1,139,443	172,871	111,972	186,393	199,293	670,528	7,508	1,814	167,609	209,834	386,765	2,196,736	508	4,325	144	7,905	7,335	15,239
1.27.02 Public Service	17,369	128,546	0	0	264,792	0	94,502	505,209	85,620	0	590,829	64,620	41,855	69,674	74,496	250,644	2,806	679	62,652	78,436	144,573	986,046	610	1,617	54	10,965	7,335	18,300
TOTAL ADULT VOCATIONAL	**1,851,806**	**527,378**	**0**	**0**	**676,467**	**0**	**867,799**	**3,923,449**	**927,562**	**454,732**	**5,305,743**	**368,963**	**238,986**	**397,824**	**425,356**	**1,431,129**	**16,025**	**3,872**	**357,731**	**447,854**	**825,482**	**7,562,354**	**819**	9,230	308	17,245	7,335	24,580
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	7,211	134,364	0	0	274,319	0	112,787	528,681	130,581	0	659,262	35,977	5,450	38,791	41,476	121,694	1,562	377	34,883	43,670	80,492	861,448	957	900	30	21,975	6,740	28,715
TOTAL CONTINUING WORKFORCE ED.	**7,211**	**134,364**	**0**	**0**	**274,319**	**0**	**112,787**	**528,681**	**130,581**	**0**	**659,262**	**35,977**	**5,450**	**38,791**	**41,476**	**121,694**	**1,562**	**377**	**34,883**	**43,670**	**80,492**	**861,448**	**957**	900	30	21,975	6,740	28,715
1.2 APPRENTICESHIP																												
1.29.97 Class	7,350	14,131	0	0	0	0	1,632	23,113	690	0	23,803	9,852	3,411	10,622	11,357	35,242	428	103	9,552	11,958	22,041	81,087	318	255	9	2,797	6,731	9,528
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	10,702	3,705	11,539	12,338	38,283	465	112	10,376	12,990	23,943	62,226	22	2,773	92	0	673	673
TOTAL APPRENTICESHIP	**7,350**	**14,131**	**0**	**0**	**0**	**0**	**1,632**	**23,113**	**690**	**0**	**23,803**	**20,553**	**7,116**	**22,161**	**23,695**	**73,526**	**893**	**216**	**19,928**	**24,948**	**45,984**	**143,313**	**47**	3,029	101	236	1,184	1,420
1.3 PREPARATORY																												
1.31.01 Developmental Education	183,528	20,633	0	0	0	0	77,357	281,518	0	0	281,518	16,550	32,633	17,844	19,080	86,106	719	174	16,045	20,089	37,027	404,650	977	414	14	20,400	8,923	29,322
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**183,528**	**20,633**	**0**	**0**	**0**	**0**	**77,357**	**281,518**	**0**	**0**	**281,518**	**16,550**	**32,633**	**17,844**	**19,080**	**86,106**	**719**	**174**	**16,045**	**20,089**	**37,027**	**404,650**	**977**	414	14	20,400	8,923	29,322
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	2,725	189,799	0	0	122,862	0	52,583	367,969	973	0	368,942	214,729	248,703	231,524	247,549	942,505	9,326	2,253	208,192	260,642	480,413	1,791,860	334	5,372	179	2,061	7,947	10,007
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	14,543	16,843	15,681	16,765	63,832	632	152	14,100	17,652	32,537	96,368	265	364	12	0	7,947	7,947
1.32.04 EAP Literacy (ESOL)	0	160,693	0	0	4,985	0	3,598	169,276	0	0	169,276	125,828	145,737	135,670	145,061	552,297	5,465	1,321	121,998	152,733	281,516	1,003,089	319	3,148	105	1,613	7,947	9,560
TOTAL ADULT EDUCATION	**2,725**	**350,492**	**0**	**0**	**127,847**	**0**	**56,181**	**537,245**	**973**	**0**	**538,218**	**355,100**	**411,283**	**382,875**	**409,375**	**1,558,633**	**15,423**	**3,726**	**344,290**	**431,027**	**794,466**	**2,891,317**	**325**	8,883	296	1,818	7,947	9,765
TOTAL INSTRUCTION (FCSPF)	**4,770,641**	**1,638,016**	**0**	**0**	**1,242,197**	**6,362**	**2,028,601**	**9,685,815**	**1,591,607**	**509,475**	**11,786,897**	**2,798,280**	**2,156,090**	**3,017,159**	**3,225,987**	**11,197,516**	**121,542**	**29,362**	**2,713,099**	**3,396,597**	**6,260,600**	**29,245,013**	**403**	72,516	2,417	4,876	7,222	12,099
UNALLOCATED COST																						438,155						
TOTAL COST																						29,683,169						

South Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTION COST DISTRIBUTED TO: ALLOC INST	C-W INST	UNALLO-CATED
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			28,246	0	311,280	31,164	141,168	511,857	120,771	1,899	634,527	634,527	X	X
4.2000 Ed. Media Services			0	0	13,175	1,879	6,866	21,921	78,862	4,318	105,100	X	105,100	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	120,118	18,895	55,154	194,167	5,028	0	199,195	199,195	X	X
4.6000 Academic Admin.			599,305	0	473,229	82,106	514,198	1,668,839	77,474	1,190	1,747,503	1,747,503	X	X
4.7000 Course & Curr. Dev.			3,202	0	101,004	1,213	42,819	148,238	3,053	0	151,291	151,291	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	31,416	31,416	50,788	0	82,204	65,763	16,441	X
TOTAL ACADEMIC SUPPORT			**630,753**	**0**	**1,018,807**	**135,257**	**791,623**	**2,576,439**	**335,975**	**7,407**	**2,919,820**	**2,798,279**	**121,541**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	29,362	0	29,362	X	29,362	X
5.2000 Organized Athletics			0	0	170,982	22,597	65,474	259,053	170,347	8,755	438,155	X	X	438,155
5.3000 Couns. & Advisement			0	0	457,452	6,119	167,741	631,312	91,944	0	723,256	723,256	X	X
5.4000 Placement Services			0	0	97,111	17,387	46,238	160,736	4,166	0	164,902	164,902	X	X
5.5000 Fin. Aid Admin.			0	0	202,811	0	83,343	286,154	26,750	0	312,904	312,904	X	X
5.6000 Student Rec. & Adm.			84,200	0	196,140	0	121,556	401,895	13,479	0	415,374	415,374	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	65,085	8,100	26,190	99,375	19,976	0	119,351	119,351	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			109,963	0	168,676	4,994	127,306	410,939	9,364	0	420,303	420,303	X	X
TOTAL STUDENT SERVICE			**194,163**	**0**	**1,358,256**	**59,197**	**637,848**	**2,249,465**	**365,388**	**8,755**	**2,623,608**	**2,156,090**	**29,362**	**438,155**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			710,214	0	203,180	0	396,946	1,310,339	130,241	0	1,440,580	X	1,440,580	X
6.2000 Fiscal Operations			108,200	0	403,753	34,372	243,228	789,553	39,386	0	828,939	621,704	207,235	X
6.3100 Data/Telecommunications			28,816	0	411,208	5,604	161,743	607,372	381,523	523,235	1,512,129	1,134,097	378,032	X
6.3200 Human Resources			83,256	0	165,300	2,434	92,820	343,809	74,646	0	418,455	313,841	104,614	X
6.3300 Logistical Services			0	0	104,230	0	47,987	152,216	279,276	0	431,493	323,620	107,873	X
6.3400 Other General Expenses			0	0	0	450	-30,417	-29,967	328,230	0	298,263	223,697	74,566	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			209,256	0	247,687	0	203,695	660,638	139,759	0	800,397	400,199	400,199	X
TOTAL INSTITUTIONAL SUPPORT			**1,139,742**	**0**	**1,535,357**	**42,860**	**1,116,001**	**3,833,960**	**1,373,061**	**523,235**	**5,730,256**	**3,017,158**	**2,713,098**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	425,776	0	201,928	627,704	1,475,234	86,235	2,189,173	1,066,386	1,122,786	X
7.0200 Grounds Maintenance & Operation			0	0	316,482	0	150,301	466,783	206,652	41,719	715,154	348,365	366,789	X
7.0300 Custodial			0	0	329,565	40,806	170,169	540,540	120,098	0	660,637	321,809	338,829	X
7.0400 Utilities			0	0	0	0	0	0	1,806,908	0	1,806,908	880,178	926,730	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	633,196	0	633,196	308,441	324,755	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	103,820	0	103,820	50,572	53,247	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	113,504	230,408	84,469	428,381	76,521	8,794	513,697	250,231	263,466	X
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**1,185,326**	**271,214**	**606,867**	**2,063,407**	**4,422,429**	**136,748**	**6,622,585**	**3,225,983**	**3,396,601**	**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			1,964,658	0	5,097,747	508,528	3,152,338	10,723,271	6,496,853	676,145	17,896,269	11,197,511	6,260,603	438,155
GRAND TOTAL - PART 1 AND 2	**$4,770,641**	**$1,638,016**	**$1,964,658**	**$0**	**$6,339,944**	**$514,890**	**$5,180,938**	**$20,409,086**	**$8,088,460**	**$1,185,620**	**$29,683,166**			
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	**4,770,641**	**1,638,016**	**1,964,658**	**0**	**6,339,944**	**514,890**	**5,180,938**	**20,409,086**	**8,088,460**	**1,185,620**	**29,683,166**	**11,197,511**	**6,260,603**	**438,155**

South Florida State College
2022-23 COST ANALYSIS
CA-2

Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE	Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS: ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																			
1.1 UL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	0	0	0		0	0		0	0	0			0	0	0				0
1.11.12 Health Professions	18,140	569	5,486		1,032	3,456		9,513	1,372	2,706			27,893	909	142				29,368
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	22,393	702	6,773		1,274	4,266		11,744	1,693	3,340			34,433	1,122	175				36,254
1.15.05 Business & Management	42,703	1,339	12,915		2,429	8,135		22,395	3,229	6,369			65,662	2,139	335				69,136
1.16.07 Computer & Infor. Sci.	3,559	112	1,076		202	678		1,866	269	531			5,472	178	28				5,761
1.16.17 Mathematics	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
1.17.20 Psychology	1,909	60	578		109	364		1,001	144	285			2,936	96	15				3,091
1.17.22 Social Sciences	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
1.18.13 Home Economics	0	0	0		0	0		0	0	0			0	0	0				0
1.18.14 Law	4,253	133	1,286		242	810		2,230	322	634			6,540	213	33				6,886
1.18.16 Library Science	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
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL UL ADVANCED/PROFESSIONAL						**17,708**		**48,750**	**7,030**	**13,864**					**728**				
LOWER LEVEL																			
1.1 LL ADVANCED & PROFESSIONAL																			
1.11.01 Agric. & Nat. Res.	4,253	133	1,286		242	805		2,217	320	634			6,540	213	33				6,885
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0			0	0	0				0
1.11.04 Biological Science	167,687	5,256	50,716		9,539	31,747		87,401	12,603	25,010			257,845	8,400	1,314				271,482
1.11.09 Engineering	19,008	596	5,749		1,081	3,599		9,907	1,429	2,835			29,228	952	149				30,774
1.11.12 Health Professions	191,151	5,992	57,813		10,874	36,189		99,631	14,367	28,509			293,924	9,576	1,498				309,469
1.11.19 Physical Sciences	64,749	2,030	19,583		3,683	12,258		33,748	4,867	9,657			99,561	3,244	507				104,827
1.12.10 Fine & Applied Arts	16,838	528	5,093		958	3,188		8,776	1,266	2,511			25,891	844	132				27,261
1.13.11 Foreign Languages	13,771	432	4,165		783	2,607		7,178	1,035	2,054			21,176	690	108				22,298
1.13.15 Letters	196,329	6,154	59,379		11,169	37,169		102,330	14,756	29,282			301,887	9,835	1,539				317,853
1.14.08 Education	19,008	596	5,749		1,081	3,599		9,907	1,429	2,835			29,228	952	149				30,774
1.15.05 Business & Management	94,953	2,976	28,718		5,402	17,977		49,491	7,137	14,162			146,006	4,757	744				153,726
1.16.07 Computer & Infor. Sci.	84,798	2,658	25,647		4,824	16,054		44,198	6,373	12,647			130,391	4,248	665				137,287
1.16.17 Mathematics	177,379	5,560	53,648		10,091	33,582		92,453	13,332	26,455			272,748	8,886	1,390	10,276	2,482	229,385	287,174
1.17.03 Area Studies	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.17.20 Psychology	77,508	2,430	23,442		4,409	14,674		40,398	5,825	11,560			119,180	3,883	607	4,490	1,085	100,232	125,483
1.17.22 Social Sciences	127,530	3,998	38,571		7,255	24,144		66,471	9,585	19,020			196,098	6,389	999	7,388	1,785	164,921	206,469
1.18.06 Communications	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
1.18.14 Law	7,985	250	2,415		454	1,512		4,162	600	1,191			12,278	400	63	463	112	10,326	12,928
1.18.16 Library Science	231	7	70		13	44		121	17	35			356	12	2	13	3	299	375
1.18.18 Military Science	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.18.21 Public Affairs	11,804	370	3,570		672	2,235		6,152	887	1,761			18,151	591	93	684	165	15,265	19,111
1.18.23 Theology	0	0	0		0	0		0	0	0			0	0	0	0	0	0	0
1.18.49 Interdisciplinary	79,764	2,500	24,124		4,538	15,101		41,574	5,995	11,896			122,650	3,996	625	4,621	1,116	103,150	129,137
TOTAL LL ADVANCED/PROFESSIONAL						**256,482**		**706,117**	**101,823**	**202,054**					**10,616**				
1.2 POSTSECONDARY VOCATIONAL																			
1.21.01 Agriculture	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
1.23.01 Health	608	19	184		35	397		1,093	158	91			934	30	5				984
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0			0	0	0				0
1.25.01 Office	0	0	0		0	0		0	0	0			0	0	0				0
1.26.01 Trade & Industrial	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
TOTAL POSTSECONDARY VOCATIONAL						**397**		**1,093**	**158**	**91**					**5**				
1.5 EPI											**1,773**								
1.50.01 EPI	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL EPI						**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
1.22.02 Distributive	0	0	0		0	0		0	0	0			0	0	0				0
1.23.02 Health	62,428	1,957	18,881		3,551	10,154		27,956	4,031	9,311			95,994	3,127	489				101,070
1.24.02 Family & Consumer Sciences	23,246	729	7,031		1,322	3,781		10,410	1,501	3,467			35,745	1,165	182				37,636
1.25.02 Office	9,478	297	2,867		539	1,542		4,244	612	1,414			14,574	475	74				15,345
1.26.02 Trade & Industrial	125,114	3,922	37,840		7,118	20,351		56,027	8,079	18,660			192,383	6,268	980				202,558
1.27.02 Public Service	46,768	1,466	14,145		2,661	7,607		20,943	3,020	6,975			71,913	2,343	366				75,716
TOTAL ADULT VOCATIONAL						**43,435**		**119,581**	**17,244**	**39,827**					**2,093**				
1.2 CONTINUING WORKFORCE ED.																			
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**3,883**					**204**				
1.2 APPRENTICESHIP																			
1.29.97 Class	7,386	232	2,234		420	455		1,253	181	1,102			11,357	370	58				11,958
1.29.98 On the Job Training	80,236	2,515	24,267		4,564	4,944		13,612	1,963	11,967			123,375	4,019	629				129,900
TOTAL APPRENTICESHIP						**5,400**		**14,866**	**2,144**	**13,068**					**687**				
1.3 PREPARATORY																			
1.31.01 Developmental Education	11,978	375	3,623		681	7,147		19,675	2,837	1,786			18,418	600	94				19,392
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0			0	0	0				0
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0			0	0	0				0
TOTAL PREPARATORY						**7,147**		**19,675**	**2,837**	**1,786**	**0**	**32,127**	**17,225**	**18,418**	**600**	**94**	**694**	**168**	**15,489**	**19,392**
1.3 ADULT EDUCATION																			
1.32.01 Adult Basic	155,409	4,871	47,003	207,283	8,841	51,282		141,184	20,359	23,178	0	244,844	223,496	238,965	7,785	1,218	9,003	2,175	200,973	251,604
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	10,526	330	3,183	14,029	599	3,473		9,562	1,379	1,570	0	16,582	15,137	16,184	527	82	610	147	13,611	17,040
1.32.04 EAP Literacy (ESOL)	91,068	2,855	27,543	121,465	5,181	30,051		82,732	11,930	13,582	0	143,476	130,966	140,031	4,562	714	5,276	1,275	117,768	147,437
TOTAL ADULT EDUCATION	**257,002**	**8,056**	**77,729**	**342,787**	**14,620**	**84,806**		**233,478**	**33,668**	**38,331**	**0**	**404,902**	**369,599**	**395,180**	**12,875**	**2,014**	**14,889**	**3,597**	**332,352**	**416,081**
SUM of DISTRIBUTED Inst Support Cost	**2,097,988**	**65,763**	**634,527**	**2,798,279**	**119,351**	**415,374**		**1,143,559**	**164,902**	**312,904**	**0**	**2,156,090**	**3,017,158**	**3,225,983**	**105,100**	**16,441**	**121,541**	**29,362**	**2,713,098**	**3,396,601**
AMOUNT TO DISTRIBUTE	**2,097,988**	**65,763**	**634,527**	**2,798,279**	**119,351**	**415,374**		**1,143,559**	**164,902**	**312,904**	**0**	**2,156,090**	**3,017,158**	**3,225,983**	**105,100**	**16,441**	**121,541**	**29,362**	**2,713,098**	**3,396,601**
REALLOCATION OF OJT				96,316								**33,346**	**103,850**	**111,038**			4,183	1,011	93,384	116,910

560,038 463,722

South Florida State College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	627	21				
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	774	26				
1.15.05 Business & Management	1,476	49				
1.16.07 Computer & Infor. Sci.	123	4				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	66	2				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
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	**3,213**	**107.1**	**223**	**80**	**1.76**	**0.0443**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	147	5				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	5,796	193				
1.11.09 Engineering	657	22				
1.11.12 Health Professions	6,607	220				
1.11.19 Physical Sciences	2,238	75				
1.12.10 Fine & Applied Arts	582	19				
1.13.11 Foreign Languages	476	16				
1.13.15 Letters	6,786	226				
1.14.08 Education	657	22				
1.15.05 Business & Management	3,282	109				
1.16.07 Computer & Infor. Sci.	2,931	98				
1.16.17 Mathematics	6,131	204				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,679	89				
1.17.22 Social Sciences	4,408	147				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	276	9				
1.18.16 Library Science	8	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	408	14				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	2,757	92				
TOTAL LL ADVANCED/PROFESSIONAL	**46,826**	**1,560.9**	**3,230**	**1,159**	**25.58**	**0.6457**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	21	1				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	0	0				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	0	0				
TOTAL POSTSECONDARY VOCATIONAL	**21**	**0.7**	**5**	**1**	**0.01**	**0.0003**
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	2,158	72				
1.24.02 Family & Consumer Sciences	804	27				
1.25.02 Office	328	11				
1.26.02 Trade & Industrial	4,325	144				
1.27.02 Public Service	1,617	54				
TOTAL ADULT VOCATIONAL	**9,230**	**307.7**	**547**	**229**	**5.04**	**0.1273**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	900	**30.0**	**0**	**22**	**0.49**	**0.0124**
1.2 APPRENTICESHIP						
1.29.97 Class	255	9				
1.29.98 On the Job Training	2,773	92				
TOTAL APPRENTICESHIP	**3,029**	**101.0**	**68**	**75**	**1.65**	**0.0418**
1.3 PREPARATORY						
1.31.01 Developmental Education	414	14				
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	**414**	**13.8**	**90**	**10**	**0.23**	**0.0057**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	5,372	179				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	364	12				
1.32.04 EAP Literacy (ESOL)	3,148	105				
TOTAL ADULT EDUCATION	**8,883**	**296.1**	**1,068**	**220**	**4.85**	**0.1225**
TOTAL	**72,516**	**2,417.2**	**5,231**	**1,795**	**39.61**	**1.0000**

check total FTE 2,387 (excludes CWE)

Space ratios:

Inst related/total =	0.487
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	69,356
Non-Voc Labs	41,102
Phy Ed	35,870
Voc Labs	88,198
Library	18,487
Student Services	15,386
25% Office	18,450
Total Instr Related	286,849
Total "Satisfactory" Space	588,868

Financial Aid Undup Head	Full Time Faculty FTE
1,795	40

	Unduplicated (By Row) Headcount	
BAC	223	
A&P	3,230	
PSV	5	
PSAV	547	
CWE	0	
PREPARATORY	90	does not incl voc prep
ADULT ED	1,068	incl voc prep
APPRENT	68	
EPI	0	
TOTAL	**5,008**	

Tallahassee Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST											ALLOCATED INSTRUCTIONAL SUPPORT COST					COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST					TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
	PERSONNEL EXPENDITURES																											
	Instructional		Admin/Managerial		Support																							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT							
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	102,464	0	0	0	1,342	0	36,911	140,717	0	0	140,717	17,232	19,944	43,909	8,286	89,371	144	36	22,500	20,366	43,047	273,135	298	918	31	4,599	4,327	8,926
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	958	1,108	2,440	461	4,966	8	2	1,250	1,131	2,391	7,357	144	51	2	0	4,328	4,328
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**102,464**	**0**	**0**	**0**	**1,342**	**0**	**36,911**	**140,717**	**0**	**0**	**140,717**	**18,190**	**21,052**	**46,349**	**8,747**	**94,338**	**152**	**39**	**23,750**	**21,497**	**45,438**	**280,492**	**289**	**969**	**32**	**4,357**	**4,327**	**8,684**
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	704,703	218,409	0	0	0	0	213,939	1,137,041	30,797	0	1,167,838	369,974	313,432	942,707	177,907	1,804,020	3,084	786	483,051	437,264	924,185	3,896,043	198	19,709	657	1,778	4,153	5,930
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	957,995	103,625	0	0	0	9,945	274,517	1,346,082	9,723	0	1,355,805	285,651	241,996	727,849	137,360	1,392,855	2,381	607	372,956	337,604	713,548	3,462,208	228	15,217	507	2,673	4,153	6,826
1.12.10 Fine & Applied Arts	370,706	246,086	219,034	87,925	117,273	25,146	245,690	1,311,860	38,748	0	1,350,608	62,941	53,322	160,379	30,267	306,909	525	134	82,180	74,389	157,228	1,814,745	541	3,353	112	12,084	4,153	16,237
1.13.11 Foreign Languages	261,277	61,736	0	0	0	0	71,872	394,885	0	0	394,885	106,024	89,820	270,151	50,983	516,978	883	225	138,428	125,307	264,843	1,176,707	208	5,648	188	2,097	4,153	6,250
1.13.15 Letters	0	6,130	0	4,400	0	4,388	250	15,168	7,191	0	22,359	24,985	21,167	63,663	12,015	121,830	208	53	32,621	29,525	62,412	206,601	155	1,331	44	504	4,153	4,657
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	243,639	206,405	620,802	117,158	1,188,004	2,031	518	318,105	287,951	608,605	1,796,609	138	12,979	433	0	4,153	4,153
1.15.05 Business & Management	0	40,325	0	0	0	0	1,647	41,972	0	0	41,972	0	0	0	0	0	0	0	0	0	0	41,972	0	0	0	#DIV/0!	0	#DIV/0!
1.16.07 Computer & Infor. Sci.	116,430	41,845	0	0	0	0	34,387	192,662	35,616	0	228,278	115,616	97,946	294,593	55,596	563,750	964	246	150,952	136,643	288,805	1,080,834	175	6,159	205	1,112	4,153	5,265
1.16.17 Mathematics	1,569,258	552,656	219,071	0	125,547	10,939	609,026	3,086,495	29,641	0	3,116,136	745,654	631,697	1,899,954	358,559	3,635,865	6,216	1,586	973,552	881,271	1,862,624	8,614,625	215	39,732	1,324	2,353	4,153	6,506
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	491,952	20,682	0	0	31,866	0	133,467	677,967	0	0	677,967	179,477	152,049	457,315	86,305	875,146	1,496	381	234,332	212,120	448,329	2,001,442	209	9,561	319	2,127	4,153	6,280
1.17.22 Social Sciences	1,161,879	657,181	215,422	0	73,520	0	473,062	2,581,064	18,174	0	2,599,238	616,824	522,556	1,571,688	296,609	3,007,676	5,142	1,311	805,346	729,008	1,540,807	7,147,721	218	32,859	1,095	2,373	4,153	6,526
1.18.06 Communications	1,858,809	106,167	0	0	15,302	9,605	580,659	2,570,542	16,657	0	2,587,199	545,247	461,917	1,389,307	262,190	2,658,662	4,546	1,159	711,893	644,413	1,362,011	6,607,872	227	29,046	968	2,672	4,153	6,825
1.18.13 Home Economics	6,338	0	0	0	0	0	520	6,858	0	0	6,858	69,324	58,730	176,641	33,336	338,030	578	148	90,512	81,933	173,171	518,059	140	3,693	123	56	4,153	4,208
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	939	795	2,391	452	4,577	8	2	1,226	1,108	2,344	6,921	138	50	2	0	4,153	4,153
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	1,024,344	243,487	0	0	39,111	0	340,239	1,647,181	75,331	0	1,722,512	608,770	515,733	1,551,168	292,736	2,968,407	5,075	1,294	794,832	719,490	1,520,691	6,211,611	192	32,430	1,081	1,593	4,153	5,746
TOTAL LL ADVANCED/PROFESSIONAL	**8,523,689**	**2,298,329**	**653,527**	**92,325**	**402,619**	**60,023**	**2,979,265**	**15,009,777**	**261,878**	**0**	**15,271,655**	**3,975,065**	**3,367,566**	**10,128,608**	**1,911,471**	**19,382,709**	**33,139**	**8,448**	**5,189,986**	**4,698,032**	**9,929,605**	**44,583,969**	**211**	211,757	7,059	2,164	4,153	6,316
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	7,850	0	0	0	0	2,539	10,389	51,443	0	61,832	0	0	0	0	0	0	0	0	0	0	61,832	0	0	0	#DIV/0!	0	#DIV/0!
1.22.01 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.01 Health	2,326,056	832,847	196,596	70,756	177,125	25,115	814,883	4,443,378	330,126	0	4,773,504	279,512	398,392	712,208	134,407	1,524,519	2,330	594	364,941	330,350	698,214	6,996,238	470	14,890	496	9,618	4,478	14,096
1.24.01 Familv & Consumer Scier	427,229	127,372	0	9,168	40,213	13,813	151,967	769,762	44,360	10,000	824,122	61,046	87,009	155,548	29,355	332,958	509	130	79,704	72,148	152,491	1,309,571	403	3,252	108	7,603	4,478	12,081
1.25.01 Business	1,466,383	485,463	212,835	0	267,953	43,840	624,096	3,100,570	192,922	0	3,293,492	338,569	482,565	862,685	162,806	1,846,625	2,823	720	442,047	400,146	845,736	5,985,853	332	18,036	601	5,478	4,478	9,957
1.26.01 Industrial	0	0	135,583	11,455	106,066	0	84,530	337,614	3,697	0	341,311	0	0	0	0	0	0	0	0	0	0	341,311	0	0	0	#DIV/0!	0	#DIV/0!
1.27.01 Public Service	80,594	32,351	0	0	0	0	37,448	150,394	0	0	150,394	99,565	141,912	253,698	47,878	543,053	830	212	129,997	117,674	248,712	942,159	178	5,304	177	851	4,478	5,329
TOTAL POSTSECONDARY VOCATIONAL	**4,300,262**	**1,485,883**	**544,994**	**91,379**	**591,357**	**82,768**	**1,715,464**	**8,812,107**	**622,548**	**10,000**	**9,444,655**	**778,693**	**1,109,878**	**1,984,138**	**374,446**	**4,247,156**	**6,492**	**1,656**	**1,016,688**	**920,319**	**1,945,154**	**15,636,964**	**377**	41,482	1,383	6,830	4,478	11,309
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	98,002	24,245	0	0	31,049	153,296	111,467	0	264,763	8,466	7,489	21,572	4,071	41,598	70	18	11,054	10,006	21,148	327,508	726	451	15	17,612	4,174	21,785
1.24.02 Familv & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	184,745	2,877	2,802	92,347	0	35,018	317,789	128,640	0	446,429	35,203	31,136	89,698	16,928	172,964	293	75	45,962	41,605	87,935	707,328	377	1,875	63	7,142	4,174	11,315
1.27.02 Public Service	0	695,544	156,310	1,000	652,485	77,286	279,741	1,862,366	409,357	0	2,271,723	130,731	115,629	333,106	62,864	642,330	1,090	278	170,687	154,508	326,562	3,240,615	465	6,984	232	9,786	4,174	13,960
TOTAL ADULT VOCATIONAL	**0**	**880,289**	**257,189**	**28,047**	**744,832**	**77,286**	**345,808**	**2,333,451**	**649,464**	**0**	**2,982,915**	**174,399**	**154,254**	**444,376**	**83,863**	**856,892**	**1,453**	**370**	**227,702**	**206,119**	**435,644**	**4,275,451**	460	9,291	310	9,632	4,174	13,806
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	5,872	0	0	0	8,470	172	14,514	18,317	0	32,831	0	0	0	0	0	0	0	0	0	0	32,831	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL CONTINUING WORKFORCE ED.	**0**	**5,872**	**0**	**0**	**0**	**8,470**	**172**	**14,514**	**18,317**	**0**	**32,831**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,831**	**0**	0	0	#DIV/0!	0	#DIV/0!
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	6,023	2,286	15,346	2,896	26,551	50	13	7,864	7,118	15,045	41,596	129	322	11	0	3,874	3,874
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	2,181	828	5,558	1,049	9,617	18	5	2,848	2,578	5,449	15,066	13	1,167	39	0	387	387
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,204**	**3,114**	**20,905**	**3,945**	**36,168**	**68**	**17**	**10,712**	**9,696**	**20,494**	**56,662**	38	1,489	50	0	1,142	1,142
1.3 PREPARATORY																												
1.31.01 Developmental Education	332,337	53,234	105,800	0	37,146	0	161,777	690,294	12,426	0	702,720	61,271	107,610	156,121	29,463	354,466	511	131	79,998	72,415	153,054	1,210,240	371	3,264	109	6,459	4,665	11,124
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**332,337**	**53,234**	**105,800**	**0**	**37,146**	**0**	**161,777**	**690,294**	**12,426**	**0**	**702,720**	**61,271**	**107,610**	**156,121**	**29,463**	**354,466**	**511**	**131**	**79,998**	**72,415**	**153,054**	**1,210,240**	371	3,264	109	6,459	4,665	11,124
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	10,935	0	0	81,085	23,111	30,488	145,619	13,281	0	158,900	15,203	39,073	38,738	7,311	100,326	126	32	19,850	17,968	37,976	297,202	367	810	27	5,886	5,123	11,009
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	308	791	784	148	2,031	3	1	402	363	769	2,801	171	16	1	0	5,123	5,123
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	10,263	26,376	26,149	4,935	67,722	85	22	13,399	12,129	25,635	93,357	171	547	18	0	5,123	5,123
TOTAL ADULT EDUCATION	**0**	**10,935**	**0**	**0**	**81,085**	**23,111**	**30,488**	**145,619**	**13,281**	**0**	**158,900**	**25,773**	**66,240**	**65,672**	**12,394**	**170,080**	**214**	**55**	**33,651**	**30,461**	**64,380**	**393,360**	286	1,373	46	3,472	5,123	8,595
TOTAL INSTRUCTION (FCSPF)	**13,258,752**	**4,734,542**	**1,561,510**	**211,751**	**1,858,381**	**251,658**	**5,269,885**	**27,146,478**	**1,577,914**	**10,000**	**28,734,392**	**5,041,595**	**4,829,714**	**12,846,169**	**2,424,330**	**25,141,808**	**42,030**	**10,715**	**6,582,486**	**5,958,538**	**12,593,769**	**66,469,969**	247	269,624	8,987	3,197	4,199	7,396
UNALLOCATED COST																						1,462,899						
TOTAL COST																						67,932,868						

Tallahassee Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST PERSONNEL EXPENDITURES Instructional Full-Time	Part-Time	Admin/Managerial Full-Time	Part-Time	Support Full-Time	Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	COST DISTRIBUTION COST DISTRIBUTED TO: ALLOC INST	C-W INST	UNALLO-CATED
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	35,675	818,560	387,618	321,372	1,563,225	505,428	0	2,068,653	2,068,653	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			0	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	0	X	X
4.6000 Academic Admin.			488,495	12,690	612,986	52,238	423,978	1,590,387	397,984	0	1,988,371	1,988,371	X	X
4.7000 Course & Curr. Dev.			0	0	232,798	50,670	82,356	365,823	450,626	0	816,449	816,449	X	X
4.8000 Prof. Person. Dev.			0	0	10,211	0	6,891	17,102	193,054	0	210,156	168,125	42,031	X
TOTAL ACADEMIC SUPPORT			**488,495**	**48,365**	**1,674,555**	**490,526**	**834,596**	**3,536,537**	**1,547,092**	**0**	**5,083,629**	**5,041,598**	**42,031**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	5,944	74	6,018	4,697	0	10,715	X	10,715	X
5.2000 Organized Athletics			0	120,140	418,830	26,164	156,623	721,757	711,616	0	1,433,373	X	X	1,433,373
5.3000 Couns. & Advisement			84,100	0	910,234	26,798	368,785	1,389,917	35,055	0	1,424,972	1,424,972	X	X
5.4000 Placement Services			0	0	35,762	13,117	13,070	61,949	22,355	0	84,304	84,304	X	X
5.5000 Fin. Aid Admin.			0	0	653,804	19,188	220,331	893,323	102,764	0	996,087	996,087	X	X
5.6000 Student Rec. & Adm.			98,746	0	717,635	39,645	303,267	1,159,293	132,286	0	1,291,579	1,291,579	X	X
5.7000 Health Services			0	0	15,865	10,350	3,311	29,526	0	0	29,526	X	X	29,526
5.8100 Svcs. Students w Disabilities			0	0	87,398	23,956	36,533	147,887	79,744	0	227,631	227,631	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			159,552	0	375,063	11,025	229,942	775,582	29,558	0	805,140	805,140	X	X
TOTAL STUDENT SERVICE			**342,398**	**120,140**	**3,214,591**	**176,187**	**1,331,936**	**5,185,252**	**1,118,075**	**0**	**6,303,327**	**4,829,713**	**10,715**	**1,462,899**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			341,800	0	456,929	73	303,171	1,101,973	630,821	0	1,732,794	X	1,732,794	X
6.2000 Fiscal Operations			307,840	0	707,568	9,340	411,723	1,436,471	4,973,185	0	6,409,656	4,807,242	1,602,414	X
6.3100 Data/Telecommunications			175,556	0	2,099,974	1,828	782,400	3,059,758	1,643,345	0	4,703,103	3,527,327	1,175,776	X
6.3200 Human Resources			0	0	691,994	32,575	250,657	975,226	130,480	0	1,105,706	829,280	276,427	X
6.3300 Logistical Services			0	0	169,916	0	66,066	235,982	639,415	0	875,397	656,548	218,849	X
6.3400 Other General Expenses			0	0	0	0	0	0	2,982,444	0	2,982,444	2,236,833	745,611	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	41,677	0	41,677	X	41,677	X
6.7000 Community Relations			300,126	0	524,764	22,193	307,830	1,154,913	422,964	0	1,577,877	788,939	788,938	X
TOTAL INSTITUTIONAL SUPPORT			**1,125,322**	**0**	**4,651,145**	**66,009**	**2,121,847**	**7,964,323**	**11,464,331**	**0**	**19,428,654**	**12,846,168**	**6,582,486**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	990,355	14,148	368,573	1,373,076	1,222,289	0	2,595,365	750,580	1,844,785	X
7.0200 Grounds Maintenance & Operation			0	0	226,196	12,958	95,890	335,044	81,950	0	416,994	120,595	296,399	X
7.0300 Custodial			0	0	1,199,271	75,893	501,549	1,776,713	82,263	0	1,858,976	537,616	1,321,360	X
7.0400 Utilities			0	0	0	0	0	0	1,815,549	0	1,815,549	525,057	1,290,492	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	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	0	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			0	0	258,694	0	98,946	357,640	58,647	0	416,287	120,390	295,897	X
7.2000 Campus Security Services			0	0	787,067	2,479	338,148	1,127,694	152,002	0	1,279,696	370,088	909,608	X
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**3,461,583**	**105,478**	**1,403,106**	**4,970,167**	**3,412,700**	**0**	**8,382,867**	**2,424,326**	**5,958,541**	**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			1,956,215	168,505	13,001,874	838,200	5,691,485	21,656,279	17,542,198	0	39,198,477	25,141,805	12,593,773	1,462,899
GRAND TOTAL - PART 1 AND 2	**$13,258,752**	**$4,734,542**	**$3,517,725**	**$380,256**	**$14,860,255**	**$1,089,858**	**$10,961,370**	**$48,802,757**	**$19,120,112**	**$10,000**	**$67,932,869**			
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	**13,258,752**	**4,734,542**	**3,517,725**	**380,256**	**14,860,255**	**1,089,858**	**10,961,370**	**48,802,757**	**19,120,112**	**10,000**	**67,932,869**	**25,141,805**	**12,593,773**	**1,462,899**

Tallahassee Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE		
UPPER LEVEL - BACCALAUREATE																						
1.1 UL ADVANCED & PROFESSIONAL																						
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.02 Archit. & Environ.	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		
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.12 Health Professions	9,550	572	7,043		775	5,640		9,738	368	3,391				8,254	0	143				20,287		
1.11.19 Physical Sciences	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		
1.13.11 Foreign Languages	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		
1.14.08 Education	531	32	391		43	313		541	20	188				459	0	8				1,127		
1.15.05 Business & Management	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		
1.16.17 Mathematics	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		
1.17.20 Psychology	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		
1.18.06 Communications	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		
1.18.14 Law	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		
1.18.18 Military Science	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		
1.18.23 Theology	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		
TOTAL UL ADVANCED/PROFESSIONAL						**5,953**		**10,279**	**389**	**3,580**						**151**						
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		
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0		
1.11.04 Biological Science	205,027	12,290	151,214		16,639	80,051		138,220	5,225	72,812				177,213	0	3,072				435,558		
1.11.09 Engineering	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		
1.11.19 Physical Sciences	158,298	9,489	116,750		12,847	61,806		106,718	4,034	56,217				136,824	0	2,372				336,287		
1.12.10 Fine & Applied Arts	34,880	2,091	25,725		2,831	13,619		23,515	889	12,387				30,149	0	523				74,099		
1.13.11 Foreign Languages	58,754	3,522	43,333		4,768	22,940		39,610	1,497	20,866				50,784	0	880				124,818		
1.13.15 Letters	13,846	830	10,212		1,124	5,406		9,334	353	4,917				11,968	0	207				29,414		
1.14.08 Education	135,017	8,093	99,580		10,958	52,716		91,022	3,441	47,949				116,701	0	2,023				286,828		
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0				0		
1.16.07 Computer & Infor. Sci.	64,070	3,840	47,254		5,200	25,016		43,193	1,633	22,754				55,379	0	960				136,133		
1.16.17 Mathematics	413,216	24,769	304,761		33,535	161,337		278,573	10,531	146,747				357,160	0	6,192	6,192	1,579	969,755	877,834		
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0		
1.17.20 Psychology	99,460	5,962	73,355		8,072	38,833		67,052	2,535	35,322				85,968	0	1,490	1,490	380	233,418	211,293		
1.17.22 Social Sciences	341,822	20,489	252,106		27,741	133,461		230,442	8,711	121,393				295,452	0	5,122	5,122	1,306	802,205	726,165		
1.18.06 Communications	302,157	18,112	222,851		24,522	117,974		203,701	7,700	107,306				261,167	0	4,528	4,528	1,154	709,116	641,900		
1.18.13 Home Economics	38,417	2,303	28,334		3,118	15,000		25,899	979	13,643				33,206	0	576	576	147	90,159	81,613		
1.18.14 Law	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0		
1.18.16 Library Science	520	31	384		42	203		351	13	185				450	0	8	8	2	1,221	1,105		
1.18.18 Military Science	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		
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0		
1.18.49 Interdisciplinary	337,360	20,222	248,815		27,379	131,719		227,433	8,598	119,808				291,594	0	5,055	5,055	1,289	791,732	716,694		
TOTAL LL ADVANCED/PROFESSIONAL						**860,081**		**1,485,064**	**56,139**	**782,305**						**33,010**						
1.2 POSTSECONDARY VOCATIONAL																						
1.21.01 Agriculture	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		
1.23.01 Health	154,896	9,285	114,241		12,571	118,268		204,209	7,720	55,009				133,883	0	2,321				329,061		
1.24.01 Family & Consumer Sciences	33,830	2,028	24,951		2,746	25,830		44,600	1,686	12,014				29,240	0	507				71,867		
1.25.01 Office	187,623	11,246	138,379		15,227	143,257		247,355	9,351	66,631				162,171	0	2,812				398,585		
1.26.01 Trade & Industrial	0	0	0		0	0		0	0	0				0	0	0				0		
1.27.01 Public Service	55,176	3,307	40,694		4,478	42,129		72,742	2,750	19,595				47,691	0	827				117,215		
TOTAL POSTSECONDARY VOCATIONAL						**329,484**		**568,905**	**21,506**	**153,249**						**6,467**						
1.5 EPI												**1,108,165**										
1.50.01 EPI	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL EPI						**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		
1.22.02 Distributive	0	0	0		0	0		0	0	0				0	0	0				0		
1.23.02 Health	4,692	281	3,460		381	1,945		3,358	127	1,666				4,055	0	70				9,967		
1.24.02 Family & Consumer Sciences	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		
1.26.02 Trade & Industrial	19,508	1,169	14,388		1,583	8,086		13,963	528	6,928				16,862	0	292				41,443		
1.27.02 Public Service	72,446	4,343	53,432		5,880	30,030		51,852	1,960	25,728				62,619	0	1,086				153,905		
TOTAL ADULT VOCATIONAL						**40,061**		**69,172**	**2,615**	**34,322**						**1,448**						
1.2 CONTINUING WORKFORCE ED.																						
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**						**0**						
1.2 APPRENTICESHIP																						
1.29.97 Class	3,351	201	2,471		272	295		510	19	1,190				2,896	0	50				7,118		
1.29.98 On the Job Training	12,136	727	8,951		985	1,069		1,846	70	4,310				10,489	0	182				25,781		
TOTAL APPRENTICESHIP						**1,364**		**2,356**	**89**	**5,500**						**232**						
1.3 PREPARATORY																						
1.31.01 Developmental Education	33,954	2,035	25,043		2,756	33,178		57,287	2,166	12,058				29,348	0	509				72,133		
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
1.31.03 EAP Dev Ed	0	0	0		0	0		0	0	0				0	0	0				0		
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0		
TOTAL PREPARATORY						**33,178**		**57,287**	**2,166**	**12,058**	**0**	**107,444**	**155,512**	**29,348**	**0**	**509**	**509**	**130**	**79,686**	**72,133**		
1.3 ADULT EDUCATION																						
1.32.01 Adult Basic	8,425	505	6,214	15,144	684	12,657		21,854	826	2,992	0	39,013	38,587	7,282	0	126	126	32	19,773	17,898		
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
1.32.03 GED Preparatory	171	10	126	307	14	256		443	17	61	0	790	781	147	0	3	3	1	400	362		
1.32.04 EAP Literacy (ESOL)	5,687	341	4,194	10,223	462	8,544		14,752	558	2,020	0	26,335	26,047	4,916	0	85	85	22	13,347	12,082		
TOTAL ADULT EDUCATION	**14,283**	**856**	**10,534**	**25,673**	**1,159**	**21,457**		**37,049**	**1,401**	**5,072**	**0**	**66,138**	**65,416**	**12,345**	**0**	**214**	**214**	**55**	**33,520**	**30,342**		
SUM of DISTRIBUTED Inst Support Cost	**2,804,820**	**168,125**	**2,068,653**	**5,041,598**	**227,631**	**1,291,579**		**2,230,112**	**84,304**	**996,087**	**0**	**4,829,713**	**12,846,168**	**2,424,326**	**0**	**42,031**	**42,031**	**10,715**	**6,582,486**	**5,958,541**		
AMOUNT TO DISTRIBUTE	**2,804,820**	**168,125**	**2,068,653**	**5,041,598**	**227,631**	**1,291,579**		**2,230,112**	**84,304**	**996,087**	**0**	**4,829,713**	**12,846,168**	**2,424,326**	**0**	**42,031**	**42,031**	**10,715**	**6,582,486**	**5,958,541**		
REALLOCATION OF OJT				19,632								**7,452**	**50,024**	**9,441**			164	42	25,633	23,203	135,591	115,959

Tallahassee Community College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	918	31				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	51	2				
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	**969**	**32.3**	**96**	**25**	**0.25**	**0.0036**
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	19,709	657				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	15,217	507				
1.12.10 Fine & Applied Arts	3,353	112				
1.13.11 Foreign Languages	5,648	188				
1.13.15 Letters	1,331	44				
1.14.08 Education	12,979	433				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	6,159	205				
1.16.17 Mathematics	39,722	1,324				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,561	319				
1.17.22 Social Sciences	32,859	1,095				
1.18.06 Communications	29,046	968				
1.18.13 Home Economics	3,693	123				
1.18.14 Law	0	0				
1.18.16 Library Science	50	2				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	32,430	1,081				
TOTAL LL ADVANCED/PROFESSIONAL	**211,757**	**7,058.6**	**13,869**	**5,434**	**54.11**	**0.7854**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	14,890	496				
1.24.01 Family & Consumer Sciences	3,252	108				
1.25.01 Office	18,036	601				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	5,304	177				
TOTAL POSTSECONDARY VOCATIONAL	**41,482**	**1,382.7**	**5,313**	**1,064**	**10.60**	**0.1539**
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	451	15				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,875	63				
1.27.02 Public Service	6,964	232				
TOTAL ADULT VOCATIONAL	**9,291**	**309.7**	**646**	**238**	**2.37**	**0.0345**
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	322	11				
1.29.98 On the Job Training	1,167	39				
TOTAL APPRENTICESHIP	**1,489**	**49.6**	**22**	**38**	**0.38**	**0.0055**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,264	109				
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	**3,264**	**108.8**	**535**	**84**	**0.83**	**0.0121**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	810	27				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	16	1				
1.32.04 EAP Literacy (ESOL)	547	18				
TOTAL ADULT EDUCATION	**1,373**	**45.8**	**346**	**35**	**0.35**	**0.0051**
TOTAL	**269,624**	**8,987.5**	**20,827**	**6,919**	**68.90**	**1.0000**

check total FTE 8,987 (excludes CWE)

Space ratios:

Inst related/total =	0.289

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

Classrooms	182,747
Non-Voc Labs	46,355
Phy Ed	53,588
Voc Labs	77,754
Library	71,331
Student Services	45,227
25% Office	60,905
Total Instr Related	537,907
Total "Satisfactory" Space	1,859,982

Financial Aid Undup Head	Full Time Faculty FTE
6,919	69

	Unduplicated (By Row) Headcount	
BAC	96	
A&P	13,869	
PSV	5,313	
PSAV	646	
CWE	0	
PREPARATORY	535	does not incl voc prep
ADULT ED	346	incl voc prep
APPRENT	22	
EPI	0	
TOTAL	20,731	

Valencia College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL COST – PERSONNEL EXPENDITURES: Instructional Full-Time	Instructional Part-Time	Admin/Managerial Full-Time	Admin/Managerial Part-Time	Support Full-Time	Support Part-Time	TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ALLOCATED INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED SUPPORT	COLLEGE-WIDE INSTRUCTIONAL SUPPORT COST: ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT	TOTAL INSTRUCT COST	TOTAL INSTRUCT COST per STUDENT CREDIT HR	TOTAL CREDIT HOURS	TOTAL FTE	DIRECT INSTRUCT COST PER FTE	SUPPORT COST PER FTE	TOTAL INSTRUCT COST PER FTE
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.04 Biological Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.09 Engineering	110,098	15,796	15,953	0	20,621	6,418	43,414	212,301	32,180	2,945	247,426	94,261	108,787	77,370	66,062	346,480	12,768	0	80,045	74,534	167,347	761,253	180	4,221	141	1,759	3,652	5,410
1.11.12 Health Professions	555,458	53,141	18,229	0	73,194	0	186,128	886,149	82,772	4,330	973,251	143,189	165,255	117,530	100,352	526,327	19,396	0	121,594	113,222	254,213	1,753,791	274	6,412	214	4,554	3,652	8,206
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.15.05 Business & Management	454,604	445,085	20,079	0	82,490	11	171,428	1,173,698	305,972	15,963	1,495,633	513,690	592,852	421,639	360,014	1,888,195	69,584	0	436,218	406,185	911,986	4,295,814	187	23,003	767	1,951	3,652	5,603
1.16.07 Computer & Infor. Sci.	239,064	24,850	12	0	14,279	529	64,435	343,167	29,873	18	373,058	469	541	385	329	1,724	64	0	398	371	833	375,614	17,886	21	1	532,940	3,652	536,592
1.16.17 Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL	**1,359,224**	**538,872**	**54,272**	**0**	**190,584**	**6,958**	**465,405**	**2,615,315**	**450,797**	**23,256**	**3,089,367**	**751,610**	**867,436**	**616,924**	**526,757**	**2,762,726**	**101,812**	**0**	**638,255**	**594,312**	**1,334,379**	**7,186,472**	**214**	33,657	1,122	2,754	3,652	6,406
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	239,127	64,863	3,625	0	8,784	17,454	77,403	411,196	18,362	3,651	433,209	95,847	113,099	78,671	67,173	354,790	12,983	0	81,391	75,789	170,162	958,162	223	4,292	143	3,028	3,669	6,697
1.11.04 Biological Science	4,340,774	2,010,252	42,186	0	102,319	427,189	1,300,584	8,223,304	495,303	87,238	8,805,846	933,901	1,102,008	766,550	654,514	3,456,973	126,505	0	793,054	738,453	1,658,012	13,920,832	333	41,820	1,394	6,317	3,669	9,986
1.11.09 Engineering	471,496	49,870	11,798	0	8,081	9,925	134,053	685,203	38,129	14,000	737,332	25,101	29,619	20,603	17,591	92,913	3,400	0	21,315	19,847	44,563	874,808	778	1,124	37	19,680	3,669	23,349
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11.19 Physical Sciences	3,028,087	1,129,388	56,580	0	113,286	339,045	970,129	5,636,527	374,985	53,475	6,064,986	1,018,046	1,201,300	835,616	713,486	3,768,448	137,903	0	864,509	804,988	1,807,400	11,640,834	255	45,588	1,520	3,991	3,669	7,660
1.12.10 Fine & Applied Arts	1,145,096	795,627	38,281	0	177,806	239,244	436,465	2,832,520	240,587	30,542	3,103,649	712,753	841,052	585,030	499,524	2,638,360	96,548	0	605,259	563,587	1,265,394	7,007,403	220	31,917	1,064	2,917	3,669	6,587
1.13.11 Foreign Languages	682,367	540,548	17,955	0	42,539	212	198,454	1,482,074	84,406	17,950	1,584,430	440,734	520,068	361,756	308,883	1,631,440	59,701	0	374,264	348,496	782,461	3,998,332	203	19,736	658	2,408	3,669	6,078
1.13.15 Letters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.14.08 Education	2,893,066	1,369,270	79,610	0	159,649	73,909	957,535	5,533,040	287,420	60,029	5,880,489	1,414,273	1,668,850	1,160,841	991,176	5,235,141	191,575	0	1,200,978	1,118,292	2,510,846	13,626,475	215	63,331	2,111	2,786	3,669	6,455
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16.17 Mathematics	8,074,629	1,155,304	151,613	0	366,363	455,391	2,618,795	12,822,095	532,230	100,131	13,454,454	2,624,817	3,097,297	2,154,460	1,839,571	9,716,145	355,553	0	2,228,953	2,075,479	4,659,995	27,830,596	237	117,539	3,918	3,434	3,669	7,103
1.17.03 Area Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17.20 Psychology	1,234,774	568,527	30,212	0	61,347	875	381,512	2,277,248	106,182	18,080	2,401,510	553,708	653,379	454,486	388,060	2,049,633	75,004	0	470,200	437,828	983,032	5,434,175	219	24,795	827	2,906	3,669	6,575
1.17.22 Social Sciences	3,387,948	1,620,530	94,267	0	194,771	1,912	1,025,229	6,324,655	346,207	59,313	6,730,176	1,804,873	2,129,759	1,481,447	1,264,923	6,681,002	244,485	0	1,532,669	1,427,147	3,204,301	16,615,479	206	80,822	2,694	2,498	3,669	6,167
1.18.06 Communications	7,677,569	1,406,380	157,270	0	323,514	72,362	2,421,908	12,059,003	564,455	107,132	12,730,591	2,864,612	3,380,257	2,351,285	2,007,629	10,603,782	388,035	0	2,432,583	2,265,102	5,085,720	28,420,093	222	128,277	4,276	2,977	3,669	6,647
1.18.13 Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.18 Military Science	0	0	66	0	149	30	261	506	307	48	860	1,608	1,897	1,320	1,127	5,952	218	0	1,365	1,271	2,855	9,667	134	72	2	358	3,669	4,028
1.18.21 Public Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18.49 Interdisciplinary	3,004,934	1,323,497	67,338	0	546,066	45,293	2,172,444	7,159,571	282,955	46,754	7,489,280	1,221,263	1,441,096	1,002,417	855,907	4,520,683	165,430	0	1,037,077	965,675	2,168,182	14,178,145	259	54,688	1,823	4,108	3,669	7,778
TOTAL LL ADVANCED/PROFESSIONAL	**36,179,864**	**12,033,998**	**750,813**	**0**	**2,104,654**	**1,682,840**	**12,694,772**	**65,446,941**	**3,371,529**	**598,342**	**69,416,812**	**13,711,536**	**16,179,681**	**11,254,482**	**9,609,565**	**50,755,264**	**1,857,340**	**0**	**11,643,617**	**10,841,968**	**24,342,924**	**144,515,000**	235	614,001	20,467	3,392	3,669	7,061
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	219,989	23,149	2,495	0	5,871	31,312	79,591	362,406	25,869	1,766	390,042	59,178	103,168	48,574	41,474	252,395	8,016	0	50,253	46,793	105,063	747,499	282	2,650	88	4,416	4,047	8,462
1.22.01 Marketing	1,056,968	373,545	23,447	0	42,448	55,139	326,951	1,878,494	275,553	7,119	2,161,166	209,804	365,760	172,208	147,039	894,810	28,420	0	178,162	165,896	372,478	3,428,454	365	9,395	313	6,901	4,047	10,948
1.23.01 Health	5,329,280	1,617,299	93,957	0	261,871	76,024	1,575,113	8,953,545	1,320,377	63,850	10,337,772	1,655,051	2,885,315	1,358,472	1,159,923	7,058,761	224,190	0	1,405,443	1,308,680	2,938,313	20,334,847	274	74,113	2,470	4,185	4,047	8,231
1.24.01 Familv & Consumer Scier	360,171	234,952	5,441	0	12,636	1,189	112,606	726,995	35,514	3,449	765,958	108,754	189,595	89,266	76,219	463,835	14,732	0	92,352	85,994	193,078	1,422,870	292	4,870	162	4,718	4,047	8,765
1.25.01 Business	3,911,614	1,628,391	73,860	0	354,857	105,472	1,219,986	7,294,181	260,844	52,861	7,607,886	1,291,986	2,252,370	1,060,467	905,473	5,510,297	175,010	0	1,097,134	1,021,598	2,293,742	15,411,925	266	57,855	1,929	3,945	4,047	7,992
1.26.01 Industrial	2,249,262	722,173	105,058	0	247,258	298,959	791,892	4,414,602	395,076	281,974	5,091,652	1,701,679	2,966,604	1,396,745	1,192,601	7,257,629	230,506	0	1,445,039	1,345,550	3,021,095	15,370,376	202	76,201	2,540	2,005	4,047	6,051
1.27.01 Public Service	1,926,705	775,081	28,685	0	416,038	370,100	738,432	4,255,041	443,829	112,838	4,811,708	335,508	584,904	275,386	235,137	1,430,934	45,447	0	284,908	265,292	595,647	6,838,290	455	15,024	501	9,608	4,047	13,655
TOTAL POSTSECONDARY VOCATIONAL	**15,053,987**	**5,374,591**	**332,943**	**0**	**1,340,977**	**938,195**	**4,844,571**	**27,885,265**	**2,757,063**	**523,856**	**31,166,183**	**5,361,961**	**9,347,716**	**4,401,118**	**3,757,866**	**22,868,661**	**726,321**	**0**	**4,553,292**	**4,239,803**	**9,519,416**	**63,554,260**	265	240,108	8,004	3,894	4,047	7,941
1.5 EPI																												
1.50.01 EPI	12,001	112,311	1,906	0	66,223	22,947	30,369	**245,757**	15,560	1,549	**262,866**	52,077	61,728	42,745	36,498	193,047	7,054	0	44,223	41,178	92,455	548,368	235	2,332	78	3,382	3,673	7,054
TOTAL EPI	**12,001**	**112,311**	**1,906**	**0**	**66,223**	**22,947**	**30,369**	**245,757**	**15,560**	**1,549**	**262,866**	**52,077**	**61,728**	**42,745**	**36,498**	**193,047**	**7,054**	**0**	**44,223**	**41,178**	**92,455**	**548,368**	235	2,332	78	3,382	3,673	7,054
1.2 ADULT VOCATIONAL																												
1.21.02 Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.23.02 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.24.02 Family & Consumer Scier	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.25.02 Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.26.02 Industrial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.27.02 Public Service	297,602	838,972	111,967	0	401,220	29,949	271,366	1,951,076	426,964	18,384	2,396,425	165,012	134,319	135,442	115,646	550,419	22,352	0	140,125	130,478	292,955	3,239,799	438	7,389	246	9,729	3,424	13,154
TOTAL ADULT VOCATIONAL	**297,602**	**838,972**	**111,967**	**0**	**401,220**	**29,949**	**271,366**	**1,951,076**	**426,964**	**18,384**	**2,396,425**	**165,012**	**134,319**	**135,442**	**115,646**	**550,419**	**22,352**	**0**	**140,125**	**130,478**	**292,955**	**3,239,799**	438	7,389	246	9,729	3,424	13,154
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	10,429	1,938,455	15,851	0	2,795,176	18,546	1,024,446	5,802,903	1,487,056	156,737	7,446,696	24,989	4,791	20,511	17,513	67,804	3,385	0	21,220	19,759	44,364	7,558,864	6,755	1,119	37	199,643	3,007	202,651
TOTAL CONTINUING WORKFORCE ED.	**10,429**	**1,938,455**	**15,851**	**0**	**2,795,176**	**18,546**	**1,024,446**	**5,802,903**	**1,487,056**	**156,737**	**7,446,696**	**24,989**	**4,791**	**20,511**	**17,513**	**67,804**	**3,385**	**0**	**21,220**	**19,759**	**44,364**	**7,558,864**	**6,755**	1,119	37	199,643	3,007	202,651
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.29.98 On the Job Training	0	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0
1.3 PREPARATORY																												
1.31.01 Developmental Education	1,591,042	224,497	28,472	0	65,728	58,007	511,311	2,479,058	103,274	18,968	2,601,301	515,053	1,111,104	422,757	360,968	2,409,882	69,768	0	437,375	407,262	914,404	5,925,587	257	23,064	769	3,384	4,324	7,708
1.31.02 Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.31.03 EAP Dev Ed	669,329	125,982	5,447	0	10,689	58,379	218,201	1,088,026	23,668	4,917	1,116,612	110,072	237,454	90,347	77,142	515,015	14,910	0	93,471	87,036	195,417	1,827,044	371	4,929	164	6,796	4,324	11,120
1.31.04 EAP Vocational Prep.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PREPARATORY	**2,260,371**	**350,479**	**33,919**	**0**	**76,418**	**116,387**	**729,511**	**3,567,084**	**126,942**	**23,885**	**3,717,912**	**625,124**	**1,348,558**	**513,105**	**438,111**	**2,924,898**	**84,678**	**0**	**530,846**	**494,298**	**1,109,821**	**7,752,631**	277	27,993	933	3,984	4,324	8,308
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	0	0	0	0
TOTAL INSTRUCTION (FCSPF)	**55,173,478**	**21,187,677**	**1,301,671**	**0**	**6,975,252**	**2,815,822**	**20,060,440**	**107,514,341**	**8,635,911**	**1,346,009**	**117,496,261**	**20,692,308**	**27,944,228**	**16,984,327**	**14,501,955**	**80,122,819**	**2,802,942**	**0**	**17,571,578**	**16,361,795**	**36,736,315**	**234,355,395**	253	926,599	30,887	3,804	3,783	7,588
UNALLOCATED COST																						6,500,000						
TOTAL COST																						240,855,395						

Valencia College 2022-23 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	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	BENEFITS	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
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			425,004	0	2,019,257	1,388,591	1,215,988	5,048,840	1,204,980	351,019	6,604,838	6,604,838	X	X
4.2000 Ed. Media Services			0	0	1,525,443	125,690	512,153	2,163,287	245,263	31,909	2,440,459	X	2,440,459	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			0	0	760,086	217,526	255,977	1,233,589	13,667	0	1,247,256	1,247,256	X	X
4.6000 Academic Admin.			2,548,714	0	2,513,482	161,684	1,632,448	6,856,328	131,533	8,839	6,996,700	6,996,700	X	X
4.7000 Course & Curr. Dev.			41,699	0	2,631,636	128,193	853,915	3,655,442	737,332	805	4,393,579	4,393,579	X	X
4.8000 Prof. Person. Dev.			0	0	840,523	229,100	587,034	1,656,657	155,762	0	1,812,419	1,449,935	362,484	X
TOTAL ACADEMIC SUPPORT			**3,015,417**	**0**	**10,290,426**	**2,250,784**	**5,057,515**	**20,614,143**	**2,488,536**	**392,572**	**23,495,251**	**20,692,308**	**2,802,942**	**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	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			125,489	0	4,125,977	1,011,030	1,645,636	6,908,133	1,025,240	70,835	8,004,208	8,004,208	X	X
5.4000 Placement Services			0	0	407,100	49,799	138,535	595,434	814,007	0	1,409,441	1,409,441	X	X
5.5000 Fin. Aid Admin.			63,239	0	1,756,167	307,716	672,746	2,799,868	178,364	4,442	2,982,674	2,982,674	X	X
5.6000 Student Rec. & Adm.			112,016	0	2,650,718	160,918	1,002,184	3,925,836	85,890	0	4,011,727	4,011,727	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			0	0	549,939	138,273	193,382	881,594	102,824	0	984,418	984,418	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			570,758	0	5,992,344	537,505	2,721,870	9,822,478	726,850	2,432	10,551,760	10,551,760	X	X
TOTAL STUDENT SERVICE			**871,503**	**0**	**15,482,245**	**2,205,241**	**6,374,354**	**24,933,343**	**2,933,176**	**77,709**	**27,944,228**	**27,944,228**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,697,094	0	2,182,312	31,216	1,466,311	6,376,934	268,907	8,082	6,653,922	X	6,653,922	X
6.2000 Fiscal Operations			417,118	0	2,401,253	79,028	921,823	3,819,221	689,923	1,310	4,510,454	3,382,841	1,127,614	X
6.3100 Data/Telecommunications			0	0	1,591,865	0	449,254	2,041,120	3,930,749	616,458	6,588,327	4,941,245	1,647,082	X
6.3200 Human Resources			401,925	0	2,281,050	174,039	883,875	3,740,890	463,454	2,148	4,206,491	3,154,868	1,051,623	X
6.3300 Logistical Services			0	0	849,232	51,387	319,273	1,219,892	388,301	89,833	1,698,027	1,273,520	424,507	X
6.3400 Other General Expenses			0	0	167,398	0	392,679	560,077	763,982	112,035	1,436,094	1,077,071	359,024	X
6.6000 Admin. Support Staff Svcs.			494,271	0	1,506,899	212,543	610,918	2,824,631	305,593	22,801	3,153,025	X	3,153,025	X
6.7000 Community Relations			155,108	0	2,477,199	42,893	834,994	3,510,193	2,758,246	41,126	6,309,565	3,154,782	3,154,782	X
TOTAL INSTITUTIONAL SUPPORT			**4,165,514**	**0**	**13,457,209**	**591,107**	**5,879,127**	**24,092,957**	**9,569,155**	**893,792**	**34,555,905**	**16,984,327**	**17,571,578**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,121,948	31,586	437,260	1,590,794	704,915	0	2,295,709	1,078,685	1,217,024	X
7.0200 Grounds Maintenance & Operation			0	0	1,031,558	0	425,966	1,457,524	336,621	11,439	1,805,584	848,390	957,194	X
7.0300 Custodial			0	0	3,356,856	389,795	1,490,911	5,237,562	467,116	5,166	5,709,844	2,682,885	3,026,959	X
7.0400 Utilities			0	0	0	0	0	0	4,409,829	66,110	4,475,939	2,103,110	2,372,829	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			11,199	0	269,630	25,382	342,742	648,952	2,380,425	115,116	3,144,493	1,477,503	1,666,989	X
7.0600 Repairs Furniture & Equipment			0	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	0	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	12,041	0	12,041	5,658	6,383	X
7.0900 Other			0	0	0	0	0	0	4,076,395	0	4,076,395	1,915,376	2,161,019	X
7.1000 Facilities Planning			117,785	0	599,679	0	217,614	935,079	2,083,643	681,155	3,699,876	1,738,462	1,961,415	X
7.2000 Campus Security Services			158,034	0	2,865,563	152,905	1,233,478	4,409,981	1,232,394	1,495	5,643,870	2,651,886	2,991,984	X
TOTAL PHY PLANT OPERATIONS			**287,018**	**0**	**9,245,233**	**599,668**	**4,147,972**	**14,279,891**	**15,703,378**	**880,481**	**30,863,750**	**14,501,955**	**16,361,795**	**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			8,339,453	0	48,475,113	5,646,800	21,458,988	83,920,333	30,694,246	2,244,555	116,859,134	80,122,819	36,736,315	0
GRAND TOTAL - PART 1 AND 2	**$55,173,478**	**$21,187,677**	**$9,641,124**	**$0**	**$55,450,365**	**$8,462,622**	**$41,519,408**	**$191,434,674**	**$39,330,157**	**$3,590,564**	**$234,355,395**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									6,500,000		6,500,000	X	X	6,500,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**6,500,000**		**6,500,000**	**0**	**0**	**6,500,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**55,173,478**	**21,187,677**	**9,641,124**	**0**	**55,450,365**	**8,462,622**	**41,519,408**	**191,434,674**	**45,830,157**	**3,590,564**	**240,855,395**	**80,122,819**	**36,736,315**	**6,500,000**

Valencia College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	STUDENT SERVICES FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL	TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	COLLEGE-WIDE INSTRUCTIONAL COSTS ACADEMIC SUPPORT FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT	TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.02 Archit. & Environ.	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
1.11.09 Engineering	57,569	6,605	30,087		4,484	15,178		70,205	5,333	13,587				66,062	11,117	1,651				74,534
1.11.12 Health Professions	87,451	10,033	45,705		6,812	23,057		106,646	8,100	20,640				100,352	16,888	2,508				113,222
1.11.19 Physical Sciences	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
1.13.11 Foreign Languages	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
1.14.08 Education	0	0	0		0	0		0	0	0				0	0	0				0
1.15.05 Business & Management	313,729	35,995	163,966		24,438	82,715		382,593	29,060	74,045				360,014	60,585	8,999				406,185
1.16.07 Computer & Infor. Sci.	286	33	150		22	76		349	27	68				329	55	8				371
1.16.17 Mathematics	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
1.17.20 Psychology	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
1.18.06 Communications	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
1.18.14 Law	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
1.18.18 Military Science	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
1.18.23 Theology	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
TOTAL UL ADVANCED/PROFESSIONAL						**121,025**		**559,793**	**42,520**	**108,340**						**13,167**				
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
1.11.02 Archit. & Environ.	58,537	6,716	30,594		4,560	15,849		73,307	5,568	13,816				67,173	11,304	1,679				75,788
1.11.04 Biological Science	570,367	65,440	298,095		44,430	154,425		714,283	54,254	134,616				654,514	110,145	16,360				738,453
1.11.09 Engineering	15,330	1,759	8,012		1,194	4,150		19,198	1,458	3,618				17,591	2,960	440				19,847
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0				0
1.11.19 Physical Sciences	621,757	71,336	324,953		48,433	168,339		778,640	59,143	146,745				713,486	120,069	17,834				804,988
1.12.10 Fine & Applied Arts	435,304	49,943	227,506		33,909	117,857		545,140	41,407	102,739				499,524	84,062	12,486				563,587
1.13.11 Foreign Languages	269,172	30,883	140,679		20,968	72,877		337,090	25,604	63,529				308,883	51,980	7,721				348,496
1.13.15 Letters	0	0	0		0	0		0	0	0				0	0	0				0
1.14.08 Education	863,747	99,100	451,426		67,283	233,857		1,081,690	82,161	203,859				991,176	166,800	24,775				1,118,292
1.15.05 Business & Management	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
1.16.17 Mathematics	1,603,070	183,924	837,823		124,873	434,026		2,007,559	152,487	378,352				1,839,571	309,572	45,981				2,075,492
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	338,170	38,799	176,740		26,342	91,558		423,497	32,167	79,814				388,060	65,305	9,700				437,828
1.17.22 Social Sciences	1,102,301	126,470	576,103		85,865	298,445		1,380,435	104,853	260,162				1,264,923	212,867	31,617				1,427,147
1.18.06 Communications	1,749,521	200,727	914,364		136,281	473,678		2,190,963	166,417	412,917				2,007,629	337,853	50,182				2,265,102
1.18.13 Home Economics	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
1.18.16 Library Science	0	0	0		0	0		0	0	0				0	0	0				0
1.18.18 Military Science	982	113	513		76	266		1,230	93	232				1,127	190	28				1,271
1.18.21 Public Affairs	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
1.18.49 Interdisciplinary	745,869	85,575	389,818		58,100	201,942		934,068	70,948	176,038				855,907	144,036	21,394				965,675
TOTAL LL ADVANCED/PROFESSIONAL						**2,267,269**		**10,487,100**	**796,560**	**1,976,437**						**240,196**				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	36,142	4,147	18,889		2,815	15,363		71,062	5,398	8,530				41,474	6,980	1,037				46,793
1.22.01 Distributive	128,135	14,701	66,968		9,981	54,467		251,933	19,136	30,242				147,039	24,744	3,675				165,896
1.23.01 Health	1,010,799	115,971	528,281		78,738	429,666		1,987,391	150,955	238,566				1,159,923	195,197	28,993				1,308,680
1.24.01 Family & Consumer Sciences	66,420	7,621	34,714		5,174	28,234		130,592	9,919	15,676				76,219	12,827	1,905				85,994
1.25.01 Office	789,062	90,531	412,395		61,465	335,411		1,551,422	117,840	186,232				905,473	152,377	22,633				1,021,598
1.26.01 Trade & Industrial	1,039,276	119,239	543,164		80,956	441,771		2,043,382	155,208	245,287				1,192,601	200,697	29,810				1,345,550
1.27.01 Public Service	204,907	23,509	107,092		15,961	87,101		402,879	30,601	48,361				235,137	39,570	5,877				265,292
TOTAL POSTSECONDARY VOCATIONAL						**1,392,013**		**6,438,661**	**489,056**	**772,895**						**93,930**				
1.5 EPI												**9,347,716**								
1.50.01 EPI	31,805	3,649	16,623		2,478	8,657		40,045	3,042	7,507				36,498	6,142	912				41,178
TOTAL EPI						**8,657**		**40,045**	**3,042**	**7,507**						**912**				
1.2 ADULT VOCATIONAL																				
1.21.02 Agriculture	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
1.23.02 Health	0	0	0		0	0		0	0	0				0	0	0				0
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0				0
1.26.02 Trade & Industrial	0	0	0		0	0		0	0	0				0	0	0				0
1.27.02 Public Service	100,778	11,563	52,671		7,850	17,180		79,467	6,036	23,785				115,646	19,462	2,891				130,478
TOTAL ADULT VOCATIONAL						**17,180**		**79,467**	**6,036**	**23,785**						**2,891**				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**3,602**						**438**				
1.2 APPRENTICESHIP																				
1.29.97 Class	0	0	0		0	0		0	0	0				0	0	0				0
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**0**		**0**	**0**	**0**						**0**				
1.3 PREPARATORY																				
1.31.01 Developmental Education	314,561	36,090	164,401		24,503	169,383		783,467	59,509	74,242				360,968	60,746	9,023				407,262
1.31.02 Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
1.31.03 EAP Dev Ed	67,225	7,713	35,134		5,237	36,199		167,435	12,718	15,866				77,142	12,982	1,928				87,036
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL PREPARATORY						**205,581**		**950,902**	**72,227**	**90,108**	0	**1,348,558**	**513,105**	**438,111**	**73,727**	**10,951**	**84,678**	**0**	**530,846**	**494,298**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**12,637,535**	**1,449,935**	**6,604,838**	**20,692,308**	**984,418**	**4,011,727**		**18,555,968**	**1,409,441**	**2,982,674**	**0**	**27,944,228**	**16,984,327**	**14,501,955**	**2,440,459**	**362,484**	**2,802,942**	**0**	**17,571,578**	**16,361,795**
AMOUNT TO DISTRIBUTE	**12,637,535**	**1,449,935**	**6,604,838**	**20,692,308**	**984,418**	**4,011,727**		**18,555,968**	**1,409,441**	**2,982,674**	**0**	**27,944,228**	**16,984,327**	**14,501,955**	**2,440,459**	**362,484**	**2,802,942**	**0**	**17,571,578**	**16,361,795**
REALLOCATION OF OJT				0								**0**	**0**	**0**			0	0	0	0

0 0

Valencia College 2022-23 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES Student Credit Hours	30 Credit Hour FTE's	UNDUP Head-count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	4,221	141				
1.11.12 Health Professions	6,412	214				
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	23,003	767				
1.16.07 Computer & Infor. Sci.	21	1				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**33,657**	**1,121.9**	**2,698**	**915**	**10.84**	**0.0363**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	4,292	143				
1.11.04 Biological Science	41,820	1,394				
1.11.09 Engineering	1,124	37				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	45,588	1,520				
1.12.10 Fine & Applied Arts	31,917	1,064				
1.13.11 Foreign Languages	19,736	658				
1.13.15 Letters	0	0				
1.14.08 Education	63,331	2,111				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	117,539	3,918				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	24,795	827				
1.17.22 Social Sciences	80,822	2,694				
1.18.06 Communications	128,277	4,276				
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	72	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	54,688	1,823				
TOTAL LL ADVANCED/PROFESSIONAL	**614,001**	**20,466.7**	**50,544**	**16,701**	**197.74**	**0.6626**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,650	88				
1.22.01 Distributive	9,395	313				
1.23.01 Health	74,113	2,470				
1.24.01 Family & Consumer Sciences	4,870	162				
1.25.01 Office	57,855	1,929				
1.26.01 Trade & Industrial	76,201	2,540				
1.27.01 Public Service	15,024	501				
TOTAL POSTSECONDARY VOCATIONAL	**240,108**	**8,003.6**	**31,032**	**6,531**	**77.33**	**0.2591**
1.5 EPI						
1.50.01 EPI	2,332	78				
TOTAL EPI	**2,332**	**77.7**	**193**	**63**	**0.75**	**0.0025**
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	7,389	246				
TOTAL ADULT VOCATIONAL	**7,389**	**246.3**	**383**	**201**	**2.38**	**0.0080**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,119**	**37.3**	**0**	**30**	**0.36**	**0.0012**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	23,064	769				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	4,929	164				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**27,993**	**933.1**	**4,583**	**761**	**9.02**	**0.0302**
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	**926,599**	**30,886.6**	**89,433**	**25,204**	**298.42**	**1.0000**

check total FTE 30,849 (excludes CWE)

Space ratios:	
Inst related/total =	**0.470**
All (owned and unowned, include under const) From pages 11 & 12	
Classrooms	408,757
Non-Voc Labs	167,995
Phy Ed	37,489
Voc Labs	170,697
Library	83,354
Student Services	64,210
25% Office	83,178
Total Instr Related	**1,015,680**
Total "Satisfactory" Space	2,161,619

Financial Aid Undup Head	Full Time Faculty FTE
25,204	298

	Unduplicated (By Row) Headcount	
BAC	2,698	
A&P	50,544	
PSV	31,032	
PSAV	383	
CWE	0	
PREPARATORY	4,583	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	193	
TOTAL	**86,735**	